United States
Department of Commerce

FY 2005
Budget Summary

National Oceanic and
Atmospheric Administration
February 2, 2004

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 our Nation's economic, social, and environmental needs.

NOAA's CORE VALUES

People, Integrity, Excellence, Teamwork, and Ingenuity

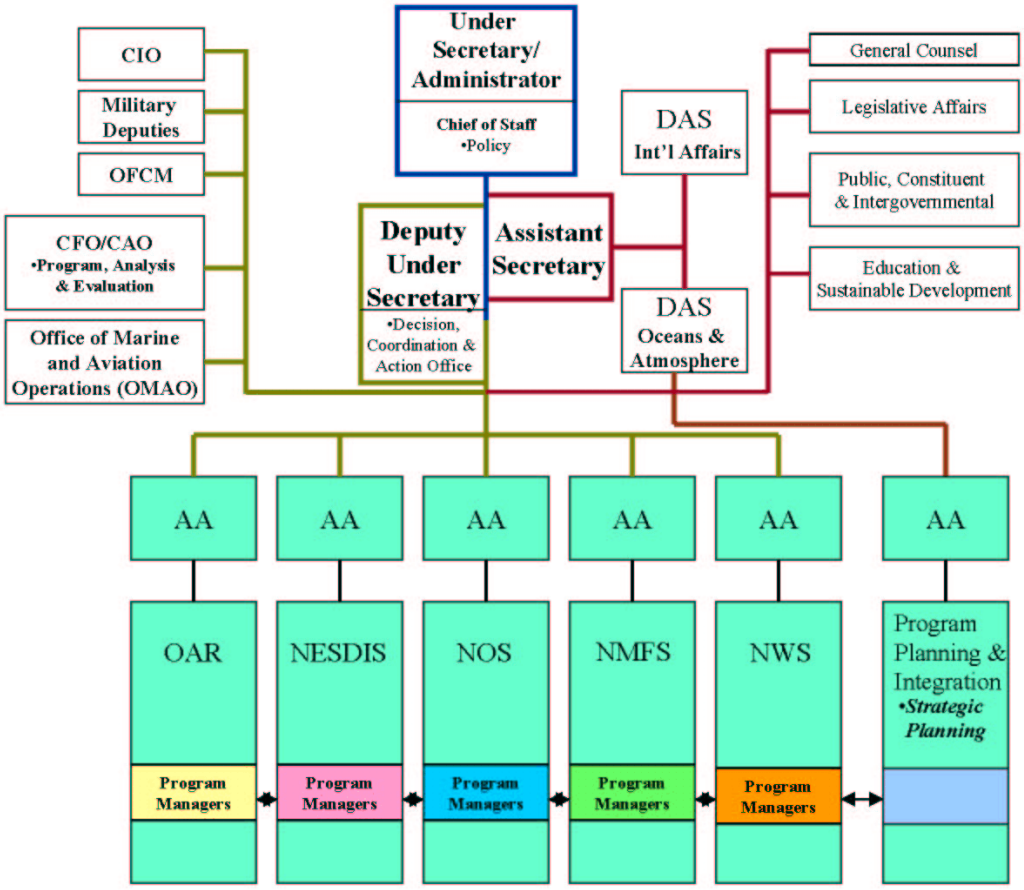
Science, Service and Stewardship

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



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To the Reader:

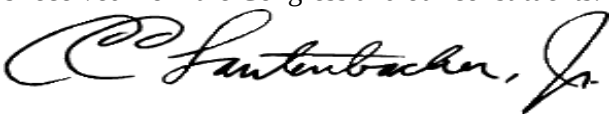
I am pleased to present the Budget Summary for the Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) for Fiscal Year 2005. As in the past, this summary is designed to provide information in a relatively concise and user-friendly format. We provide these descriptions and data on NOAA's programs, cross-cutting themes and strategic goals for the information of Members of Congress, Congressional staff, the media, and NOAA's constituents and customers. This summary tells NOAA's story, and describes how this agency supports and enhances the goals of the Department of Commerce and the President.

NOAA – through its line and staff offices – has established itself as one of the world's foremost scientific and environmental agencies. We are an agency that deals with environmental change, and are experts in climate, meteorology, oceanography, cartography, fisheries and coastal management. NOAA is where science gains value. We apply this knowledge to a wide range of science and services that are important to every citizen. NOAA forecasts dangerous weather, charts the seas and skies, provides guidance in the wise use of ocean and coastal resources, and conducts research to improve the understanding and stewardship of the environment that sustains us all. Through our website at www.noaa.gov NOAA provides a wealth of knowledge to schools and young people across our Nation, as well as to industry and scientific enterprises.

As our world's population grows to six billion and increasingly stresses our environmental resources, NOAA's capabilities become ever more important. NOAA is a critical part of our Nation's economic structure – its products and services impact the daily lives of every one of our citizens, and have economic consequences which significantly affect our Nation's Gross Domestic Product (GDP). In fact, NOAA touches, directly or indirectly, 30% of the Nation's GDP. With integrated and sustained observations of the Earth's physical and biological systems, and the web of science and management that form the foundation of NOAA exploration and observation missions, we have the opportunity to understand the complex interactions taking place on our planet and to develop the science necessary to deliver accurate forecasts in an ever-changing environment. NOAA is leading efforts to develop this understanding.

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 continue to build a NOAA that transcends traditional lines; one which supports integrative approaches to solving problems. The FY 2005 Budget, the cross-cutting themes and matrix-managed programs, and the *NOAA Strategic Plan for FY 2003 to FY 2008 and Beyond*, together address the wide range of what NOAA must have to strengthen current programs, build on our successes, and develop and implement new techniques in both management and operations. 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 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

A NOTE ON TERMINOLOGY:

The reader should be aware of the specific meaning of several terms as they are used throughout this budget summary:

"FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.

“FY 2005 Current Program Level” is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.

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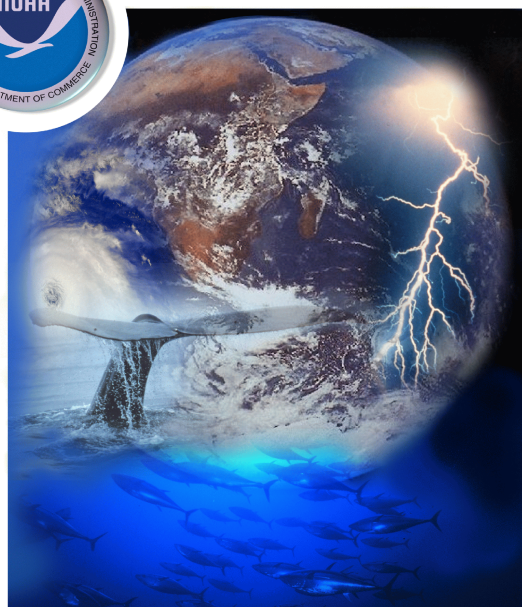
Special Exhibits — Chapter 3



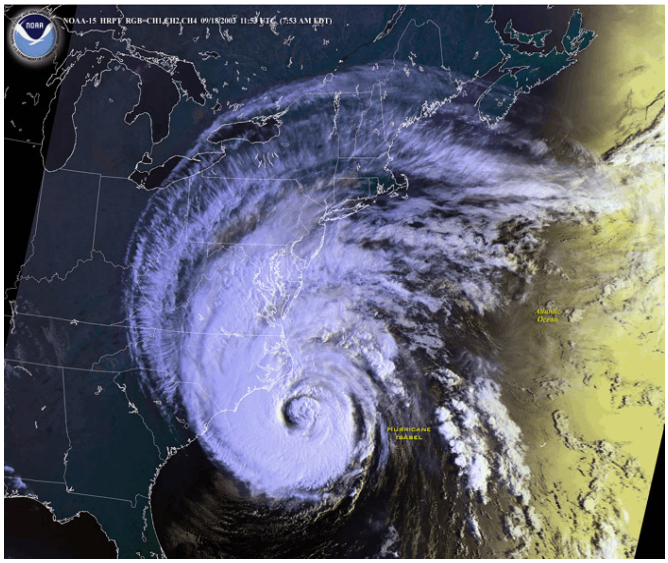
Executive Summary

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.

In FY 2005, NOAA requests a total of $**3,380.8 million** in discretionary budget authority, a net decrease of $**309.5 million**, or 8.4% below the FY 2004 Enacted Budget (including preliminary allocation of rescissions). The request is, however, an increase of **$146.9 million**, or 4.3% above NOAA's current program levels (i.e., the FY 2004 Enacted Budget, less Terminations, plus ATBs). This Budget Summary focuses on those changes as they relate to current program levels. The FY 2005 NOAA Budget request funds core responsibilities, and provides for essential support and key programmatic increases. [1]

As stated, the FY 2005 NOAA Budget request focuses on *core* responsibilities. Specifically, it continues NOAA's effort to provide increasingly more accurate predictions of severe weather, and a deeper understanding of long-term climate and environmental trends that can impact daily lives. It ensures that we can continue to sustain healthy marine habitats, robust ecosystems and coastal environments; and addresses safety and environmental compliance issues impacting NOAA's number one resource – our people.



Hurricane Isabel - September 18, 2003

[1]While discussion throughout this Summary speaks to discretionary budget authority, it should be noted that the total NOAA Budget request includes more than just "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 3 - *Special Exhibits*.

NOAA's FY 2005 budget request provides funds to enhance our scientific understanding of the oceans and atmosphere – knowledge that we must have if we are to sustain both the environmental and economic health of our Nation – and includes funding for functional activities vital to the welfare, security and quality of life of our citizens.

NOAA conducts research and gathers data about the global oceans, atmosphere, space, and solar activities, and applies this knowledge to science and services that touch the lives of all Americans. NOAA warns of dangerous weather, charts our seas and skies, guides us in the wise use of ocean and coastal resources, and conducts research to improve our understanding and stewardship of the environment that sustains us all.

Strategic Goals and Cross-Cutting Priorities

The goal-oriented development of NOAA's budget underscores the inter-relationship of many of NOAA's programs that cut across our product and service lines. The new NOAA Strategic Plan addresses fundamental "areas of emphasis/cross-cutting priorities" which are essential to NOAA's activities. The Strategic Plan highlights the importance of addressing critical environmental issues in a multi-disciplinary manner, as well as the crosscutting priorities of the People and Infrastructure, which are integral to the success of NOAA's mission.

NOAA's recently developed 5-year Strategic Plan is the foundation on which our FY 2005 budget submission is formulated. The FY 2003-2008 Strategic Plan provides a blueprint for ensuring value and corporate accountability in NOAA's daily operations and for improving our services. The new NOAA Strategic Plan sets an agenda for wise investment of our finite resources through four strategic mission goals:

NOAA's Strategic Goals:

1. ***Protecting, restoring, and managing the use of coastal and ocean resources through ecosystem-based management; and***
2. ***Understanding climate variability and change to enhance society's ability to plan and respond;***
3. ***Serving society's needs for weather and water information;***
4. ***Supporting the Nation's commerce with information for safe, efficient, and environmentally sound transportation.***

FY 2005 Budget Goals

The FY 2005 budget is driven by the four new strategic goals and the two cross-cutting priority areas: NOAA's People and Infrastructure. The thematic development of NOAA's budget echoes the strategic focus on the inter-relationship of many of NOAA's programs. It is NOAA's goal to provide sufficient funding to support the men and women of NOAA, to meet our mission and mandates, sustain our ongoing operations, and be able to meet the current and future needs of the Nation. Please note that in formulating this budget, we recognized that our satellite programs are integral to all goals. Therefore, we address satellite funding in each goal discussion, totaling to a net increase in satellite resources of $56.4 million. A brief summary of the new initiatives by goals and crosscutting priorities follows.

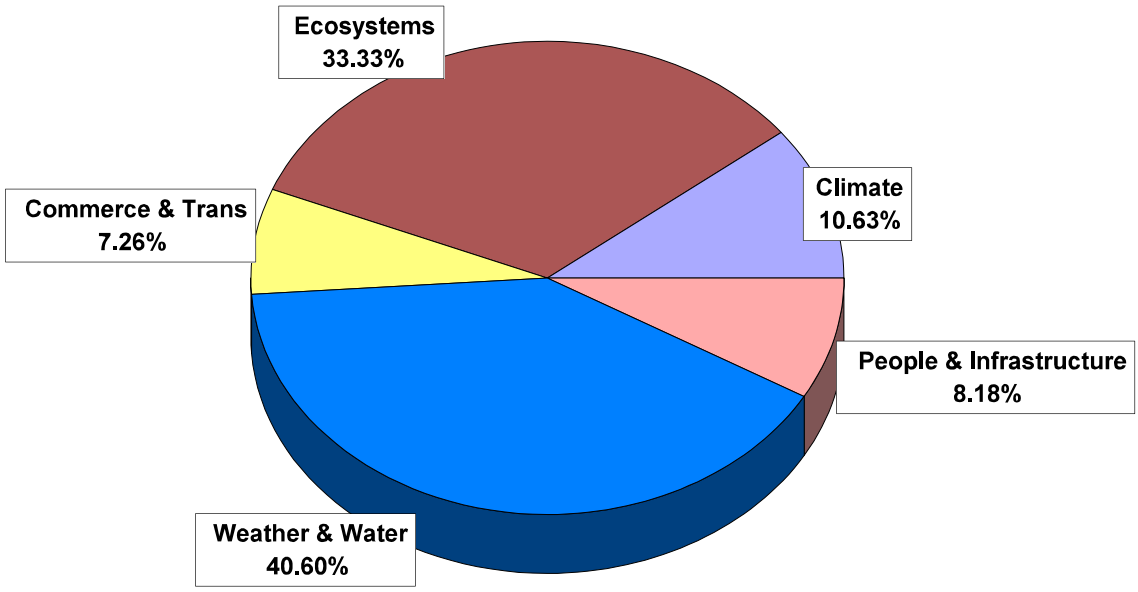
FY 2005 Goals & Themes

(dollars in millions)

	FY 2004 Enacted *	Term-inations	Current Program Level	Program Changes + ATBs	Total
People and Infrastructure	$380.9	($22.0)	$358.9	($74.7)	$284.2
Climate Change, Research, Observations and Services	372.5	(38.6)	333.9	35.4	369.3
Weather and Water	1,360.1	(31.7)	1,328.4	82.5	1,410.9
Ecosystems	1,382.0	(414.2)	967.8	190.4	1,158.2
Commerce and Transportation	255.5	(35.9)	219.5	32.6	252.1
Deobligations/Financing	(62.0)	(0)	(62.0)	(32.0)	(94.0)
TOTAL	**$3,689.1**	**($542.5)**	**$3,146.6**	**$234.2**	**$3,380.8**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations.

FY 2005 Budget Request by Goal and Crosscutting Priority



Overview of NOAA's Budget Increases

- **People**

  The new NOAA Strategic Plan contains areas of emphasis/cross-cutting priorities that are fundamental to NOAA's mission. The **People** aspect reflects the Administration's management directives, and is an over-arching priority that focuses on activities such as budget and performance integration, human resources, workforce planning and analysis, competitive sourcing, employee training and retooling. For NOAA, the most critical aspect of this cross-cutting priority is providing resources for employees – NOAA's number one asset.

  NOAA requests a total of **$103,043,000** to support the people-oriented goal activities generated by the Administration's management directives, a net decrease of **$78,785,000** below current program levels. Decreases include **$93,984,000** within Policy, Formulation and Direction, which reflects NOAA's implementation of a process to transition to a fee-for-service environment for much of its support services functions. We request an increase of **$5,668,000** for the Commerce Administrative Management System (CAMS) operations and maintenance. This increase fully funds the payment to the Department of

Commerce Working Capital Fund for charges related to the Financial System from the CAMS Operations and Maintenance program. Also included in this request is an increase of **$7,151,000** for adjustments to current programs (ATB)/mandatory inflationary increases.

- **Infrastructure**

  NOAA requests a total of **$181,205,000** for its **Infrastructure** priority. This **$4,131,000** above current program levels. This area of emphasis speaks to current infrastructure requirements, as well as health, safety, and security related activities. It also ensures that ships and aircraft are available to support our missions, and examines alternate ways to collect data, e.g., contract versus owned vessels and aircraft. Included in this request is funding for building, outfitting, moving expenses, continuity of operations and initial rent of the NOAA Satellite Operations Facility in Suitland, Maryland.

  In May 2003, NOAA completed an agency-wide Facilities Plan that was submitted for Congressional review and consideration. This request also provides resources to begin implementing a facilities preventive maintenance program in line with that Facilities Plan, and addressing our facilities maintenance backlog, as well as continuing work on critical environmental compliance and safety concerns. Other funding will be used to meet applicable federal safety regulations for NOAA Corps ships and aircraft, and for operations and maintenance funding for two new vessels (OSCAR DYSON – Fisheries Survey Vessel 1 and VINDICATOR). Finally, there are programmatic decreases resulting from completing or discontinuing several aircraft upgrade, system acquisition and construction projects.

- ***Strategic Goal: Climate Change, Research, Observations & Services***

  Society exists in a highly variable climate system, with conditions changing over the span of seasons, years, decades, and longer. Weather- and climate-sensitive industries, directly or indirectly, account for approximately $2.7 trillion of the Nation's gross domestic product.

  To enable society to better respond to changing climate conditions, NOAA and its national and international partners, seek to employ an end-to-end multi-faceted system comprised of:

  – Integrated observations of key atmospheric, oceanic, and terrestrial variables, as well as scientific understanding of past climate variations and present atmospheric, oceanic, and land-surface processes that influence climate;

  – Application of this improved understanding to create more reliable climate predictions on all time scales; and

– Service delivery methods that continuously assess and respond to user needs with the most reliable information possible.

NOAA requests a total of **$369,296,000** for its **Climate** goal. This is **$35,412,000** above current program levels. Of this, NOAA requests **$23,800,000** to build on our previous work in support of the President's Climate Change Research Initiative. The requested funding includes, but is not limited to, the continuation or initiation of the following activities:

– To build and sustain a global observing system that will accurately document climate-scale changes in ocean, heat, carbon and sea level;

– To implement a Carbon Cycle Atmospheric Observing System focused on North America in order to determine carbon dioxide sources and sinks;

– To acquire and deploy U.S. Climate Reference Network stations;

– To initiate sustained observations of the Arctic Ocean and Arctic sea ice;

– To ensure continuity of upper air data preserving long term historical consistency in the climate record; and

– To ensure the continued support of satellite programs to climate activities.

The net increase includes a decrease in Regional Climate Centers to continue the necessary aspect of NOAA's data management responsibilities of rescuing data from stored or old and decaying media.

• ***Strategic Goal: Weather and Water***

On average, hurricanes, tornadoes, tsunamis, and other severe weather events cause $11.0 billion in damages in the United States every year. Weather not only directly impacts public safety, but also nearly one-third of our total national economy. With so much at stake, NOAA's role in observing, forecasting, and warning of environmental events is expanding. Emergency managers, business and the public are increasingly adept at using NOAA's weather and water information to achieve operational efficiencies, manage environmental resources, and save lives and property.

NOAA requests a total of **$1,410,900,000** for its **Weather and Water** goal. This is **$82,483,000** above current program levels. This request includes satellite programs supporting weather and related water activities; a Coastal Global Ocean Observing System; air quality forecasting and research for improved accuracy in the daily forecast; and essential data assimilation of NEXRAD (Next Generation Radar) data sets. It also provides continued support of THORPEX (The Hemispheric Observing System Research and Predictability Experiment), a global atmospheric research project, and continues efforts to modernize the cooperative observer network.

- ***Strategic Goal: Ecosystem***

  Coastal areas are among the most developed in the Nation, with over half of our population residing in these areas, which represent less than one-fifth of the land area in the contiguous United States. Coastal counties are growing three times faster than counties elsewhere, adding more than 3,600 people a day to their populations. Coastal and marine waters support over 2,800,000 jobs, generate over $54 billion in goods and services a year, and provide a tourism destination for 18,000,000 Americans a year. The value added to the national economy by the commercial fishing industry alone is over $28 billion annually, and about 1,800,000 Americans engage in marine recreational fishing every year. Within this context, NOAA works with its partners to achieve a balance between the use and protection of commercial and recreational resources to ensure the sustainability, health, and vitality of these resources for the benefit of this and future generations, as well as their optimal contribution to the Nation's economy and society.

Chesapeake Bay - Maryland National Estuarine Research Reserve

NOAA requests a total of **$1,158,204,000** for its **Ecosystem** goal. This is **$190,375,000** above current program levels. Among the activities supported by this request are improvements in the National Marine Fisheries Service's (NMFS) Fisheries Research and Management Services, which will allow it to perform social science research, reduce bycatch, increase fishery surveys, and modernize NMFS' IT access to ecosystem information. In addition, resources will be used to expand NMFS' enforcement capabilities, expand the Vessel Modernization Survey, address Brownfields and Coastal Habitats, and enhance our focus on living marine resource monitoring. There are further provisions to complete the third Fisheries Survey Vessel (FSV). The vessel will join the Alaska and North East FSVs in providing higher quality series surveys and data collection for the NOAA Fisheries Southeast Science Center Mississippi Laboratory. There is also funding for satellite increases related to ecosystem activities

- ***Strategic Goal: Commerce & Transportation***

  America's transportation systems are crucial lifelines for the Nation's economy. NOAA's information products and services are essential to the safe and efficient transport of goods and people at sea, in the air, and on land and inland waterways. Effective marine navigation products and services, improved positioning data, and more accurate and timely warnings associated with severe weather threats, can better support the growing commerce on our roads, rails, and waterways through improvements in transportation safety and just-in-time efficiencies.

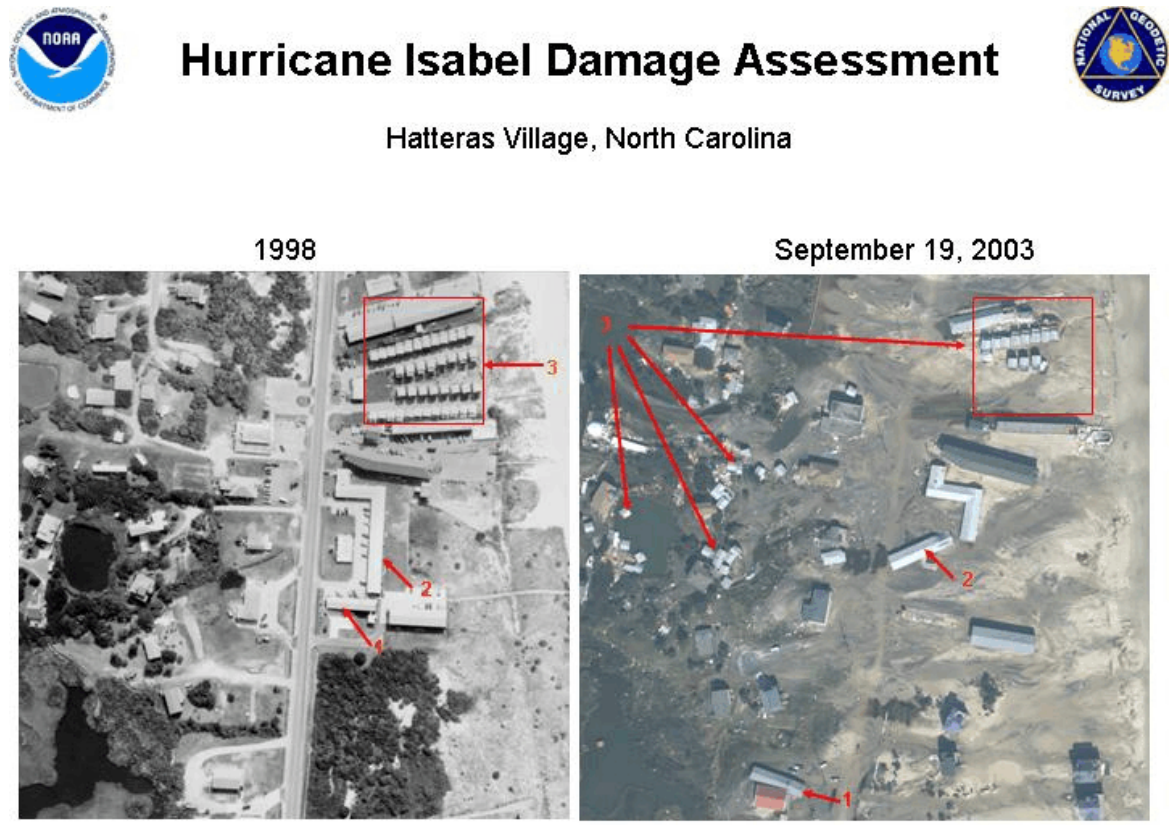
NOAA requests a total of **$252,137,000** for its **Commerce and Transportation** goal. This is **$32,559,000** above current program levels. This increase includes funding to directly support satellite programs, and to ensure essential safe and efficient marine transportation. The marine transportation request is for the following activities:

– To provide further shoreline mapping that defines the national shoreline;

– To increase hydrographic surveys that address the critical backlog in navigational significant areas;

– To replace antiquated and inoperable national water level observing stations and current gauges; and

– To increase production of electronic navigational charts that provide real-time navigational information to mariners.



Conclusion

NOAA's overarching goal for the FY 2005 budget is to meet the current and future needs of the Nation by fulfilling NOAA's mission goals and sustaining its ongoing operations. As previously stated, this request funds what is very much a “current services budget” that focuses on maintaining and building on our achievements to date. As our world’s population grows to six billion and increasingly stresses our environmental resources, NOAA’s issues become ever more important. The concept of sustainable development needs to be a guiding principle for twenty-first century economics. With integrated and sustained observations of the Earth’s physical and biological systems, we will finally have the opportunity to better understand the complex interactions taking place on our planet and to develop the science necessary to deliver accurate forecasts of the future. NOAA is leading the Nation’s efforts to develop and apply this understanding.

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Chapter 1

NOAA Strategic Planning Goals

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The NOAA Strategic Plan

The 21st century poses complex challenges for 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.

In FY 2003, NOAA developed a new Strategic Plan that responds to all of these challenges. It forges a path for meeting the needs of the Nation today and addressing the critical issues of tomorrow. It responds to the President's Management Agenda for a citizen-centered, performance-driven organization that serves every American every day. It also provides a blueprint for ensuring value and corporate accountability in NOAA's daily operations, and for improving NOAA's services – and the benefits from our services – to all Americans.

The 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 mission goals for achieving NOAA's mission:

Goal:

1. **<u>Ecosystem</u>: Protect, restore, and manage the use of coastal and ocean resources through ecosystem-based management.**

   We are improving our science, management, and regulatory processes to support comprehensive, integrated ecosystem-based management of our coastal, ocean, and Great Lakes resources. We will invest in improved understanding of ecosystems, identification of regional ecosystems, development of ecosystem health indicators, and new methods of governance to establish the necessary knowledge, tools, and capabilities to fully implement ecosystem-based management.

   We will work with our partners to manage multiple aspects of sustainable ecosystems, including fisheries resources, threatened and endangered species, marine mammals, biodiversity, important habitats that support those resources, and the impacts of ecosystem-based management decisions on the U.S. economy and communities. Ecosystem management will also require better understanding of the pressures—both natural and human-induced—that change ecosystems. Increasingly, we will turn to international cooperation to protect large marine ecosystems and areas beyond our national jurisdiction.

2. **<u>Climate Change, Research, Observations and Services</u>: Understand climate variability and change to enhance society's ability to plan and respond.**

Society exists in a highly variable climate system, with conditions changing over the span of seasons, years, decades, and longer. Given such stresses as population growth, drought, increasing demand for fresh water, and emerging infectious diseases, decision makers need a reliable structure and process for receiving accurate, timely, relevant climate information to guide them in managing resources to maximize benefits and minimize impacts of climate variations.

To support community planners, public policymakers, business managers, homeland security experts, natural resource and water planners, and public health professionals, we will work with our national and international partners to build an end-to-end system of integrated global observations of key atmospheric, oceanic, and terrestrial variables; enhance scientific understanding of past climate variations and present atmospheric, oceanic, and land–surface processes that influence climate; apply this improved understanding to create more reliable climate predictions on all time scales; and establish service delivery methods that continuously assess and respond to user needs with the most recent, reliable information possible.

3. **<u>Weather and Water</u>: Serve society's needs for weather and water information.**

Hurricanes, tornadoes, floods, and other severe weather events cause an average $11 billion in damages every year to the U.S. economy. With so much at stake, NOAA's role in observing, forecasting, and warning of environmental events is expanding. Economic sectors and the public are increasingly using our weather, air quality, and water information to improve their operational efficiencies and manage environmental resources.

NOAA is strategically positioned to conduct sound science and provide integrated observations, predictions, and advice to support decision makers' responsible management of environmental resources. Bridging weather and climate time scales, we will continue to collect environmental data and issue forecasts and warnings that help protect life and property and enhance the U.S. economy.

We will work even closer with our existing partners and will develop new partnerships to achieve greater public and industry satisfaction with the availability and quality of our weather, air quality, and water information. We will expand our services to support evolving national needs, including space weather, freshwater and coastal ecosystems, and air quality predictions throughout the Nation.

4. **<u>Commerce and Transportation</u>: Support the Nation's commerce with information for safe, efficient , and environmentally sound transportation.**

   Transportation systems are our Nation's economic lifelines. As the United States' dependence on surface and air transportation grows over the next 20 years, and as maritime trade doubles, better navigation and weather information will be critical to protect lives, cargo, and the environment.

   NOAA's products and services are essential to the safe and efficient transport of people and goods on the water, in the air, and on the land. Reducing the risk of marine accidents and oil spills, better search-and-rescue capabilities, and other efficiencies derived from improved information and services could be worth over $300 million a year around the Nation's coasts.

   We are committed to improving the accuracy and timeliness of our marine forecasts; providing advanced electronic navigational charts and real-time oceanographic information; and maintaining a consistent, accurate, and timely positioning network for safe and efficient maritime navigation, aviation, and ground transportation.

   We will work with port and coastal communities and our federal and state partners to ensure efficient and envisioned port operations; to reduce the impacts of weather on aviation without compromising safety; and to provide private-sector weather forecasters the cost-saving information they require to meet their clients needs.

This Plan's elevation of ecosystem management and climate science to high-priority goals is especially noteworthy to meet the challenges of the 21st century. In recent years, extreme drought and flooding conditions in large regions of the Nation have combined to make improved water resources prediction an urgent requirement for NOAA's future weather and climate mission. Human health linkages with weather, climate, and ecosystem goals are also priorities. The Plan's emphasis on the Nation's needs for expanded commerce and economic development directly relates to the Administration's focus on a healthy and growing economy.

The new Strategic Plan will guide all NOAA's management decisions and will provide a consistent framework for Line Office (LO) and cross-organizational plans, initiatives, and performance measures to be implemented. Through this plan, NOAA employees and contractors will also better understand their role in meeting NOAA's strategic priorities and goals.

A summary of the Performance Measures for NOAA's Strategic Mission goals is located in Chapter 3, *Special Exhibits*. Further details are available in the full FY 2005 NOAA Technical Budget, and the NOAA section of the FY 2004 Department of Commerce Annual Performance Plan. Information is also available online at www.spo.noaa.gov and www.osec.doc.gov

NOAA's CROSS-CUTTING PRIORITIES IN THE STRATEGIC PLAN

When NOAA held discussions with stakeholders and employees to identify strategic directions for the next decade, both groups emphasized that NOAA needed to increase its priority on improving the core capabilities that support the Agency's four mission goals. As a result, NOAA selected five essential areas of growth for the future. Within the Strategic Plan, these cross-cutting priorities describe the programmatic and managerial underpinnings that facilitate NOAA's delivery of services and enable effective operations.

- **Organizational Excellence: Leadership, Human Capital, Facilities, Information Technology and Administrative Products and Services**

  Improvements in these areas will increase the satisfaction of the customers of NOAA's administrative processes, both inside and outside the Agency; increase employee satisfaction; and improve organizational performance and productivity – and address the reforms necessary to comply with the President's Management Agenda.

- **Integrated Global Environmental Observation and Data Management System**

  NOAA will work with its local, state, regional, national, and international partners to develop global-to-local environmental observations and data management for comprehensive, continuous monitoring of coupled ocean/atmosphere/land systems.

- **Environmental Literacy, Outreach, and Education**

  NOAA will apply its broad spectrum of environmental and social science expertise to establish an environmental literacy program for educating present and future generations about the changing Earth and its processes.

- **International Cooperation and Collaboration**

  NOAA will support and promote national policies and interests in ecosystem management, climate change, Earth observation, and weather forecasting and will seek to maximize the mutual benefits of international exchange with its global partners. World-wide benefits of NOAA's El Niño forecasts are at least $450 million annually. Better ship routing from U.S. satellites is worth nearly $100 million a year, $20 million of which is realized by U.S. consumers. Such international collaboration in scientific understanding will significantly benefit the American public economically and socially.

- **Homeland Security**

  NOAA's core missions of environmental prediction and management are manifested in more than eighty capabilities that support America's efforts to prepare for, prevent, and, if necessary, respond to terrorist attacks.

Chapter 2

NOAA Line Office Summaries

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LINE OFFICE SUMMARY

($ in Thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted *	Term-inations	ATBs	FY 2005 Current Prog Level	FY 2005 Total Prog Chgs	FY 2005 President's Budget
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
National Ocean Service							
ORF	415,236	504,986	130,618	3,676	378,044	767	378,811
PAC	76,578	100,304	101,699	6,691	5,296	9,204	14,500
OTHER	(5,576)	1,000	0	0	1,000	0	1,000
TOTAL, NOS	**486,238**	**606,290**	**232,317**	**10,367**	**384,340**	**9,971**	**394,311**
National Marine Fisheries Service							
ORF	676,322	622,290	137,315	36,778	521,753	101,439	623,192
PAC	26,824	22,537	8,326	(337)	13,874	(11,874)	2,000
OTHER	131,042	115,357	989	2,037	116,405	(6,394)	110,011
TOTAL, NMFS	**834,188**	**760,184**	**146,630**	**38,478**	**652,032**	**83,171**	**735,203**
Oceanic and Atmospheric Research							
ORF	372,321	392,928	64,552	10,613	338,989	11,258	350,247
PAC	17,337	21,301	8,410	(2,891)	10,000	484	10,484
OTHER	0	0	0	0	0	0	0
TOTAL, OAR	**389,658**	**414,229**	**72,962**	**7,722**	**348,989**	**11,742**	**360,731**
National Weather Service							
ORF	694,257	722,015	23,608	37,092	735,499	13,739	749,238
PAC	60,403	102,880	0	(6,466)	96,414	(8,803)	87,611
OTHER	0	0	0	0	0	0	0
TOTAL, NWS	**754,660**	**824,895**	**23,608**	**30,626**	**831,913**	**4,936**	**836,849**
National Environmental Satellite, Data and Info Svc							
ORF	149,644	151,787	23,608	6,469	133,940	15,043	148,983
PAC	556,236	675,408	0	8,375	683,783	65,115	748,898
OTHER	0	0	0	0	0	0	0
TOTAL, NESDIS	**705,880**	**827,195**	**23,608**	**14,844**	**817,723**	**80,158**	**897,881**

LINE OFFICE SUMMARY

($ in Thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted *	Term-inations	ATBs	FY 2005 Current Prog Level	FY 2005 Total Prog Chgs	FY 2005 President's Budget
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Program, Planning and Integration							
ORF	0	1,979	0	21	2,000	0	2,000
PAC	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL, PPI	**0**	**1,979**	**0**	**21**	**2,000**	**0**	**2,000**
Program Support/Corporate Services							
ORF	68,380	180,164	1,484	(7,967)	170,713	(88,698)	82,015
PAC	10,928	8,037	989	(7,048)	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL, PS/Corporate Services	**79,308**	**188,201**	**2,473**	**(15,015)**	**170,713**	**(88,698)**	**82,015**
Program Support/Facilities							
ORF	13,140	9,481	0	1,093	10,574	9,224	19,798
PAC	0	6,065	6,065	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL, PS/Facilities	**13,140**	**15,546**	**6,065**	**1,093**	**10,574**	**9,224**	**19,798**
Program Support/Office of Marine & Aviation Opns							
ORF	90,759	113,823	6,332	5,485	112,976	5,581	118,557
PAC	73,990	26,136	27,760	8,684	7,060	29,957	37,017
OTHER	16,991	18,043	0	(221)	17,822	0	17,822
TOTAL, PS/OMAO	**181,740**	**158,002**	**34,092**	**13,948**	**137,858**	**35,538**	**173,396**
Total PS ORF	172,279	303,468	7,816	(1,389)	294,263	(73,893)	220,370
Total PS PAC	84,918	40,238	34,814	1,636	7,060	29,957	37,017
Total PS Other	16,991	18,043	0	(221)	17,822	0	17,822
TOTAL, PS	**274,188**	**361,749**	**34,814**	**26**	**319,145**	**(43,936)**	**275,209**

LINE OFFICE SUMMARY

($ in Thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted *	Term-inations	ATBs	FY 2005 Current Prog Level	FY 2005 Total Prog Chgs	FY 2005 President's Budget
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ALL OBLIGATIONS							
ORF	2,480,059	2,699,453	388,225	93,260	2,404,488	68,353	2,472,841
PAC	822,296	962,668	153,249	7,008	816,427	84,083	900,510
OTHER	142,457	134,400	989	1,816	135,227	(6,394)	128,833
TOTAL, ALL OBLIGATIONS	**3,444,812**	**3,796,521**	**542,463**	**102,084**	**3,356,142**	**146,042**	**3,502,184**
Subtotal, PAC Adjustments	(3,200)	0	0	(2,000)	(2,000)	0	(2,000)
Subtotal, PAC Transfer	0	0	0	0	0	0	0
Subtotal, ORF Adjustments	(17,000)	0	0	(13,000)	(13,000)	0	(13,000)
Subtotal, ORF Transfers	(65,000)	(60,806)	0	(1,194)	(62,000)	(20,000)	(82,000)
Subtotal, Other Account Transfers	0	0	0	0	0	0	0
Subtotal, OTHER Mandatory	(19,953)	(45,448)	0	221	(45,227)	17,828	(24,399)
TOTAL, ALL APPROPRIATIONS (BA) (Less Adjustments & Transfers)	**3,339,659**	**3,690,267**	**542,463**	**86,111**	**3,233,915**	**143,870**	**3,380,785**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions. "FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.

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National Ocean Service

The National Ocean Service (NOS) works to preserve America's coastal and ocean resources through scientific research, navigation services, habitat restoration, and protection of marine ecosystems.

TOTAL REQUEST: $394,311,000

Operations, Research and Facilities (ORF): $378,811,000 – a net increase of $767,000 above the Current Program Level.

Procurement, Acquisition and Construction (PAC): $14,500,000 – a net increase of $9,204,000 above the Current Program Level.

Other Accounts (Mandatory): $1,000,000 – no changes requested.

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, including the Great Lakes.

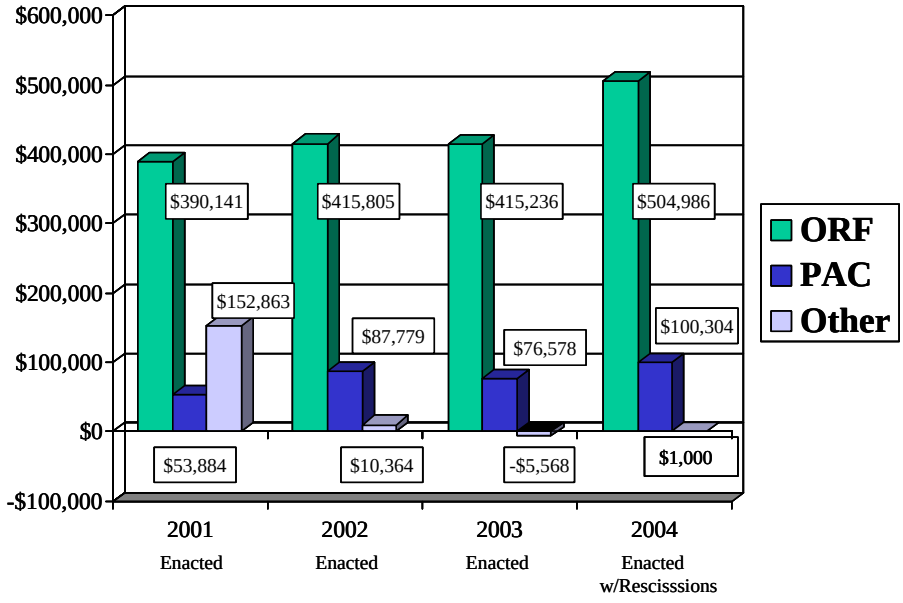
PROGRAM CHANGE FOR FY 2005: NOAA requests a net increase of $**9,971,000** over the FY 2005 current program level for a total request of $**394,311,000** to support the continued and enhanced operations of the National Ocean Service. These changes are summarized at the sub-activity level below. Detailed numeric breakouts are located in Chapter 3, *Special Exhibits*. Descriptions of each request by line item are located in the NOAA FY 2005 Technical Budget.

National Ocean Service
Historical Resources
FY 2001 - 2004

(Dollars in Thousands)

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

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



CURRENT PROGRAM DESCRIPTION:

The National Ocean Service (NOS) is the primary Federal agency working to address coastal resource issues. 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 environmental 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.

As the global leader for integrated management of the oceans, 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 contributes significantly to achieving two of NOAA's four Strategic Plan Mission Goals: support the Nation's commerce with information for safe, efficient, and environmentally sound transportation, and protect, restore, and manage the use of coastal and ocean resources through ecosystem-based management. While these two goals capture much of the National Ocean Services' activities, NOS also supports and makes important contributions to NOAA's other two mission goals: understand climate variability and change to enhance society's ability to plan and respond, and serve society's needs for weather and water information. 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.

NATIONAL OCEAN SERVICE
SIGNIFICANT ADJUSTMENTS TO CURRENT PROGRAMS:

NOAA requests an increase of $**10,367,000** and 0 FTE to fund adjustments to current programs in all accounts in the National Ocean Service. The increase will fund the estimated FY 2005 Federal pay raise of 1.5 percent and annualize the FY 2004 pay raise of 4.1 percent. The increase will also provide inflationary increases for non-labor activities, including service contracts, utilities, field office lease payments, and rent charges from the General Services Administration.

Inclusive in this request is a relocation of funding for the Alaska Pribilof Islands Cleanup project ($8,000,000) to the National Ocean Service's Response and Restoration Line Item. In past years, these funds have been requested and appropriated in NOAA's Program Support Office.

Finally, the request also includes an internal transfer to redistribute NOAA Coral Reef Program funding, consolidated into NOS's budget by the FY 2004 Estimate, back to the NOAA Line Offices where the funds were requested in FY 2004. The adjustment to the NOS budget is a transfer out of $12,250,000.

National Ocean Service
Operations, Research and Facilities (ORF)

$767,000 Net Increase
above the Current Program Level

(Dollars in Thousands)

Navigation Services	FY 2004 Enacted *	FY 2005 Current Program Level (Base)	Program Changes	Total Request
Mapping & Charting	$92,107	$73,123	$11,095	$84,218
Geodesy	$30,199	$24,739	$826	$25,565
Tide & Current Data	$24,697	$19,260	$2,684	$21,944
Total - Navigation Services - ORF	**$147,003**	**$117,122**	**$14,605**	**$131,727**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-82.

PROGRAM CHANGES:

Navigation Services: A net increase of $14,605,000 and 2 FTE above the current program level, is requested in the Navigation Services subactivity. The FY 2005 President's Budget requests funding for a suite of navigation products and services that help ensure the safety of marine transportation, while improving the economic efficiency and competitiveness of American commerce.

- **$11,095,000 and 0 FTE in net increases above the current program level are requested under the Mapping and Charting line item of the Navigation Services subactivity for a total of $84,218,000 and 318 FTE.**

  – **NOAA requests an increase of $495,000 and 0 FTE, for a total of $40,488,000 and 308 FTE, for Mapping and Charting activities related to oceanographic modeling.** The increase will enable NOAA to develop forecast model systems for key ports and bays and to 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.

These models, which are operating in some United States ports today, provide 24-hour or longer forecasts of water levels which allow commercial shippers and port authorities to make economic decisions such as how much cargo to load or when an incoming ship should arrive to maximize safe, efficient transit of waterways. Underkeel clearance information for deep-draft oil tankers, container ships and cargo ships helps to prevent dangerous groundings that can close down ports and lead to hazardous spills. Ocean current forecasts are critical for safe ship maneuvering and for predicting the movement of hazardous material spills when they occur. The models also provide salinity and temperature forecasts, which are important for predicting water density impacts on a ship's draft, oil spill transport in the water, and for related ecosystem modeling. In addition to increasing NOAA's rate of forecast model development and implementation, funds will be used to carry out applied research on ways to further improve the accuracy of the model-produced forecasts.

– **NOAA requests an increase of $2,000,000 and 0 FTE for a total of $6,350,000 for Electronic Navigational Charts (ENCs) to continue the planned incremental investment in the effort to provide full contiguous ENC coverage of United States waters.** This increase will allow NOAA to add 120 ENCs in FY 2005, reaching a total of 580. At the requested funding level, NOAA should achieve complete Electronic Navigational Chart coverage for the Nation by the end of FY 2007 or early FY 2008. Sustained funding at this level will allow NOAA to keep the full chart suite under continuous cartographic maintenance, as well as address some of the data verification requirements for ENCs achieved through NOAA's Navigation Response Teams. The NOAA ENC represents a major step forward in providing chart data to mariners for safe navigation in United States ports and waterways. It gives the user more complete and valuable information than the paper chart, and can provide much greater accuracy than existing chart products. An ENC displayed by an electronic charting system, when combined with input from other sources such as the Global Positioning System (GPS) and real-time oceanographic data, is able to warn of hazards to navigation and situations where the vessel's current track will take it into danger. These highly advanced and accurate digital navigation tools are in demand by mariners to support the electronic bridges now on board ships. ENC data may also be used in geographic information systems for a multitude of applications beyond navigation, including port planning, port security, habitat mapping and coastal zone management.

– **NOAA requests an increase of $8,600,000 and 0 FTE for a total of $11,850,000 for the vessel time charter.** This increase will allow NOAA to continue operations of a single time charter vessel, which is scheduled to begin in FY 2004. The vessel is expected to survey approximately 550 square nautical miles per year, operating in both Alaska and the Gulf of Mexico.

- **$826,000 and 0 FTE in net increases above the current program level are requested under the Geodesy line item of the Navigation Services subactivity for a total of $25,565,000 and 183 FTE.**

  – **NOAA requests an increase of $826,000 and 0 FTE, for a total of $25,565,000 and 183 FTE, for NOAA's Height Modernization and geodetic data access and outreach activities.** Height Modernization is an effort to enhance the vertical aspect of the National Spatial Reference System by providing better access to accurate and consistent height data at the local level through the use of GPS. Full implementation of Height Modernization nationwide will take many years. Height Modernization will be implemented by partnering with the private sector, and with Federal and state agencies. NOAA's National Geodetic Survey also archives and provides access to geodetic control, shoreline, and aeronautical survey data from its own surveys and from cooperating organizations. These data are made available via the Internet on a full time basis. NOAA also works to transfer technology and expertise through the State Geodetic Advisor Program, as well as by conducting workshops and constituent forums in various parts of the country.

This National Water Level Observation Network (NWLON) station was originally established in Astoria, Oregon in 1854.

- **$2,684,000 and 2 FTE in net increases above the current program level are requested under the Tide and Current Data line item of the Navigation Services subactivity for a total of $21,944,000 and 107 FTE.**

  – **NOAA requests an increase of $2,684,000 and 2 FTE to improve the 175 existing National Water Level Observation Network (NWLON) stations** by allowing for quality controlled real time data at the top 150 United States seaports. To deliver quality controlled real-time data from all NWLON stations, NOAA will invest the requested resources in several areas. Approximately $1,000,000 will be used to expand the 24 hour a day, 7 days a week monitoring and data quality control system which currently monitors PORTS data. Quality control is an essential requirement to ensure that erroneous data is not disseminated that may contribute to an accident and result in a liability to the government. With the remaining funds, NOAA will improve the operational availability of the NWLON from 75% to 100% by FY 2009 through adequate preventive and corrective maintenance, major repairs, and routine technology development and sensor modernization, including installation of new Data Collection Platforms.

The maritime navigation constituency has identified access to quality controlled real time oceanographic data as one of their top requirements for safe and efficient navigation. The top 150 seaports (by tonnage) moved over 2.3 billion short tons of cargo in imports and exports in the year 2001, which is over 99% of cargo moved through all US seaports. At the end of FY 2003, only 32 of those seaports had access to real time oceanographic and meteorologic data, which has been accomplished through the PORTS program. This proposed enhancement will make real time data available from all 175 NWLON stations, providing a base level of quality controlled, real-time service to all 150 major seaports.

(Dollars in Thousands)

Ocean Resources, Conservation & Assessment	FY 2004 Enacted *	FY 2005 Current Program Level (Base)	Program Changes	Total Request
Ocean Assessment Program	$133,653	$70,202	$2,601	$72,803
Response & Restoration	$25,224	$26,058	$2,000	$28,058
Oceanic and Coastal Research	$20,056	$10,503	($1)	$10,502
Coastal Ocean Science	$21,049	$14,890	($6,160)	$8,730
Total - Ocean Resources, Conservation & Assessment - ORF	**$199,982**	**$121,653**	**($1,560)**	**$120,093**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-84.

Ocean Resources Conservation and Assessment: A net decrease of $1,560,000 and 0 FTE below current program levels, is requested in the Ocean Resources Conservation and Assessment subactivity, for a total of $120,093,000 and 413 FTE.

- **$2,601,000 and 0 FTE in net increases over current program levels, for a total of $72,803,000 and 227 FTE, are requested under the Ocean Assessment Program line item of the Ocean Resources Conservation and Assessment subactivity.**

– **NOAA requests an increase of $6,598,000 and 0 FTE for a total of $47,903,000 and 227 FTE to continue conducting Harmful Algal Bloom and Pfiesteria research as mandated by the Harmful Algal Bloom and Hypoxia Research and Control Act (HABHRCA).** Harmful Algal Blooms (HABs) are one of the most scientifically complex and economically significant coastal issues facing the nation today. In the past, only a few regions of the United States were affected by HABs, but now virtually every coastal state has reported major blooms. Economic losses associated with HABs may exceed $1 billion over the next several decades. HABs have direct and indirect impacts on fisheries resources, local coastal economies, as well as public health and perception. HABs can cause human illness and death, alter marine habitats, adversely impact fish and other marine organisms, as well as close many coastal businesses. Presently, our limited understanding of the biological, physical, and chemical processes that regulate HABs is hindering our ability to address the expanding list of impacted coastal resources. The requested funding will allow NOAA to continue ongoing research of this threat to our nation's coastal resources.

– **NOAA requests an increase of $250,000 and 0 FTE for a total of $3,000,000 for Coastal Storms**. In FY 2004, NOAA will begin full implementation of its Pacific Northwest pilot, which is focusing on the impacts of coastal storms on the lower Columbia River and portions of the Oregon and Washington coasts. NOAA is also planning to begin a pilot in Southern California in 2005. This pilot will focus on addressing the impacts of winter storms (flooding, erosion, water quality problems), which are particularly acute following the devastating Fall 2003 fires. Without this increase, expansion into this new pilot region will not be possible.

– **NOAA requests $1,200,000 and 0 FTE to participate in the United States Government's White Water to Blue Water Initiative** to establish sound ecosystem-based management practices in coastal nations, which will promote healthy marine and coastal ecosystems, forming the basis for vibrant, stable, and secure economies. White Water to Blue Water is a United States led partnership that was announced at the World Summit on Sustainable Development in 2002. Its initial phase is in the Caribbean. Sustainable development in the wider Caribbean region is not possible without integrated watershed and marine ecosystem-based management. Substantial progress toward these related goals is essential. No single agency or organization can provide the needed resources. Progress is only possible through a series of partnerships among governments, international financial institutions, the private sector, NGO and others. White Water to Blue Water has been designed as a process that will generate the greatest possible number of such partnerships. Watershed and marine ecosystem-based management in the Caribbean will not only lead to a stable and prosperous region, they will directly affect the pollution and fisheries abundance in the United States Exclusive Economic Zone. NOAA, with its expertise in coastal zone management, marine science and monitoring, and fisheries

management is a key United States agency in the mix of entities needed to bring White Water to Blue Water to fruition. The proposed FY 2005 budget initiative is intended to provide support for NOAA to engage in partnerships in the wider Caribbean region, including the Gulf of Mexico, building upon NOAA's existing regional efforts, and to replicate the success of the pilot phase in another region - Africa or the Pacific islands.

– **NOAA requests a decrease of $1,995,000 and 0 FTE for the following coral reef grants:** Florida-National Coral Reef Institute ($500,000); Hawaii Coral Reef Initiative ($1,000,000); Coral Reef-Puerto Rico Department of Natural and Environmental Resources (DNER) ($495,000). NOAA will continue to support coral reef activities in these geographic areas through its national coral reef program.

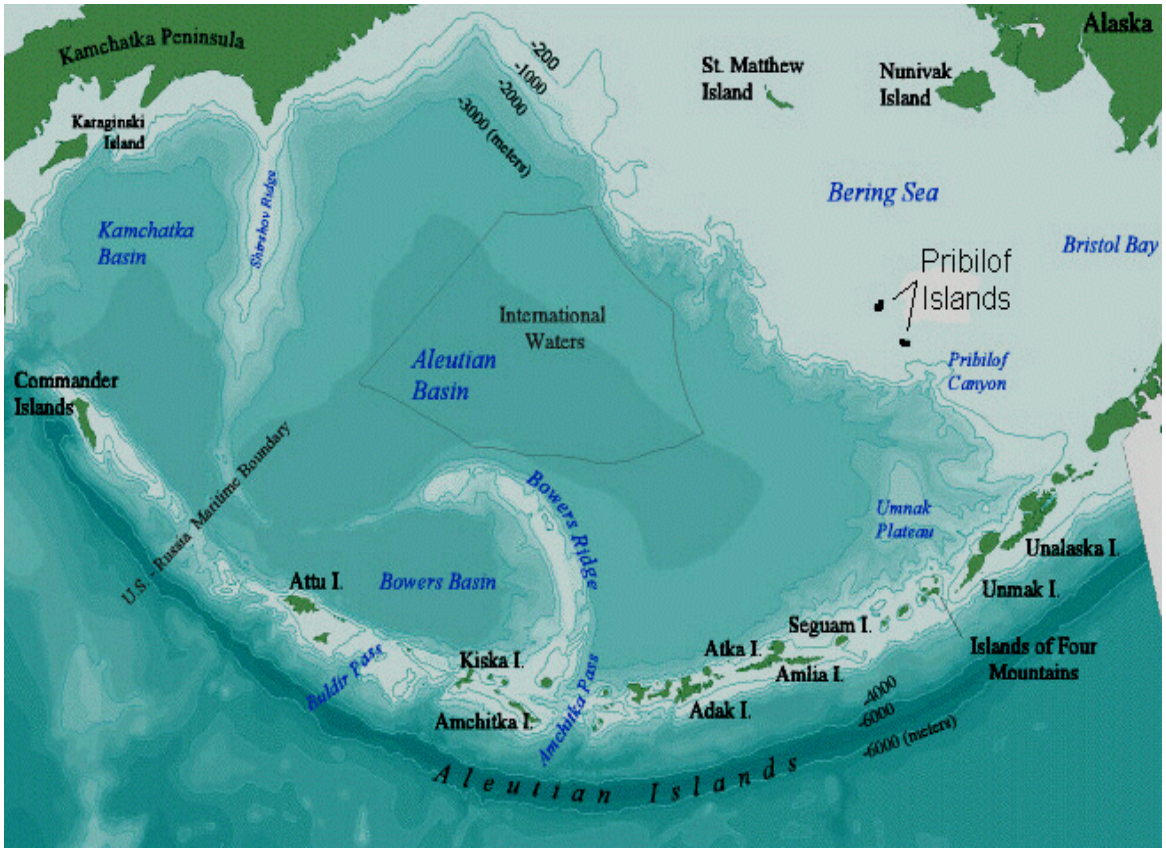
– **NOAA requests a decrease of $1,000,000 and 0 FTE for grants to support conservation of marine and coastal resources through the National Fish and Wildlife Foundation (NFWF)**. The decrease will zero out NOAA's involvement in this program.

– **NOAA requests a decrease of $2,452,000 and 0 FTE for a grant to the Jason Foundation for Education and Outreach.** The Foundation's mission is to engage students in science and technology, and to provide professional development for teachers through the use of advanced interactive telecommunications. JASON receives funding from several other federal agencies and corporate sponsors. NOAA will continue to support efforts to educate the public about the beauty and value of our ocean resources through programs such as the National Marine Sanctuary Program and Ocean Exploration.

• **$2,000,000 and 0 FTE in net increases above the current program level, for a total of $28,058,000 and 112 FTE, are requested under the Response and Restoration line item of the Ocean Resources Conservation and Assessment subactivity.**

– **NOAA requests an increase of $2,000,000 and 0 FTE for a total of $10,000,000 for the Alaska Pribilof Islands clean-up operations.** Completion of the cleanup activities is approaching, with over 80% of the contaminated sites now addressed. The funds requested in FY 2005 are necessary for NOAA to fulfill the federal government's obligation to decontaminate these islands and transfer the land back to the native population**.**

Under the Alaska Native Claims Settlement Act, the Pribilof Environmental Restoration Act, and the Pribilof Islands Transaction Act, NOAA is responsible for conducting environmental restoration on designated properties, and for transferring those properties to the native Aleuts when cleanup is complete. NOAA performs site characterizations, assesses the magnitude and extent of the contamination, evaluates the risk to human health and the environment, and develops corrective action plans



Located 200 miles north of the Aleutians in the middle of the Bering Sea, the Pribilof Islands host more than 200 bird species, including puffins, auklets, murres, and rare red-legged kittiwakes. NOAA is working with the native Aleut community to restore these islands to a more pristine state.

for environmental restoration. Site cleanup includes removal of debris, disposal of barrels containing hazardous materials, treatment of petroleum contaminated soils, and ground water monitoring.

- **A decrease of $6,160,000 and 0 FTE below current program levels, for a total of $8,730,000 and 17 FTE, is requested under the Coastal Ocean Science line item of the Ocean Resources Conservation and Assessment subactivity.**

  – **NOAA requests a decrease of $6,160,000 and 0 FTE for a total of $8,730,000 and 17 FTE for the Coastal Ocean Program.** The program supports competitive, peer-reviewed, interdisciplinary research investigations with finite life cycles conducted on a regional scale over a 3-5 year period. Funded subject areas, as well as corresponding funding levels, vary from year to year over these life cycles. These operating principles were incorporated into the design for the program to ensure the timeliness and relevance of its research in addressing coastal ocean mandates across the agency. The program relies upon established processes that reflect the

requirements and advice of both the management and science communities in setting its priorities to ensure the utility and credibility of its research. NOAA's research efforts on a number of issues critical to effective coastal resource management are coordinated through the Coastal Ocean Program. The program supports research on topics such as the joint impact of climate and harvesting on marine populations; the biological, physical, and chemical processes that regulate Harmful Algal Blooms (HABs); methods to prevent, control and mitigate the impacts of HABs; the impacts of population shifts to United States coastal regions, including habitat modification, nutrient and toxic chemical inputs, and fresh water diversions; and the impacts of pollution on populations of marine animal species.

(Dollars in Thousands)

Ocean and Coastal Management	FY 2004 Enacted *	FY 2005 Current Program Level (Base)	Program Changes	Total Request
Coastal Management	$103,765	$102,944	($12,186)	$90,758
Ocean Management	$54,236	$36,325	($92)	$36,233
Total - Ocean and Coastal Management - ORF	**$158,001**	**$139,269**	**($12,278)**	**$126,991**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-87.

Ocean and Coastal Management : A net decrease of $12,278,000 and 0 FTE below the current program levels, is requested in the Ocean and Coastal Management subactivity, for a total of $126,991,000 and 203 FTE.

- **A net program decrease of $12,186,000 and 0 FTE below current program levels, for a total of $90,758,000 and 59 FTE, is requested under the Coastal Management line item of the Ocean and Coastal Management subactivity.**

  – **NOAA requests a decrease of $2,967,000 and 0 FTE, for a total of $63,963,000 for Coastal Zone Management (CZM) Grants to states.** The CZM Program aims to maintain and improve the quality and utility of the nation's coastal lands and waters through a national network of federally-approved, coordinated, and supported state management programs that seek to maintain the balance between the needs of resource protection and coastal-dependent economic activity. This program recognizes the significance of coastal resources to our nation's population and economy and promotes improved management of these important assets. Federal

matching funds are provided as cooperative agreements to support state staff and community projects that address the broad spectrum of coastal management issues ranging from habitat conservation and protection of life and property from coastal hazards, to urban waterfront and port revitalization (Section 306/306A CZMA).

– **NOAA requests an increase of $106,000 and 0 FTE for a total of $16,400,000 to maintain operational levels for the National Estuarine Research Reserve System (NERRS).** NERRS (Section 315 CZMA) supports a national network of estuarine protected areas representing the diverse biological and physical characteristics of estuarine systems of the United States

– **NOAA requests a decrease of $9,325,000 to discontinue Nonpoint Pollution Control Implementation grants to states.** NOAA will continue to support efforts to improve the understanding and management of nonpoint source pollution through scientific research and through its Coastal Zone Management grants to states.

– **NOAA requests a decrease of $92,000 in the current program level for the National Marine Sanctuary Program (NMSP) for a total of 144 FTE and $36,233,000.** NOAA will continue to administer the National Marine Sanctuary System under the authority of the National Marine Sanctuary Act. There are 13 designated national marine sanctuaries. Together, these sanctuaries encompass over 18,000 square miles of waters and marine habitats.

Two juvenile brown pelicans perch within the boundaries of Alabama's Weeks Bay National Estuarine Research Reserve.

National Ocean Service
Procurement, Acquisition and Construction (PAC)

$9,204,000 Net Increase
above the Current Program Level

(Dollars in Thousands)

NOS PAC	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
Coastal and Estuarine Land Conservation Program	$50,639	0	0	0
NERRS Acquistion/Construction	$33,792	0	$7,250	$7,250
Marine Sanctuary Construction/Acquisition	$4,270	$5,296	$1,954	$7,250
Other Programs - including Increases, Decreases & Terminations	$11,603	0	0	0
Total - National Ocean Service - PAC	**$100,304**	**$5,296**	**$9,204**	**$14,500**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-114.

PROGRAM CHANGES:

National Ocean Service Procurement, Acquisition, and Construction (PAC): NOAA requests a total of $14,500,000 in the PAC account for NOS, a net increase of $9,204,000 over FY 2005 current program levels.

- **National Estuarine Research Reserve System (NERRS) Construction/Acquisition: NOAA requests an increase of $7,250,000 over the current program levels, for a total of $7,250,000, for National Estuarine Research Reserve System (NERRS) construction and land acquisition requirements.** This increase will maintain the level of funding needed to support this Federal-state partnership designed to protect and understand valuable estuarine resources through research and education. The facilities

and land of the reserves are owned and managed by the states in this Federal-state partnership. Federal funds are matched 50:50 for land acquisition and 70:30 for construction protects (Federal:state funds). The land acquisition projects will provide greater protection to reserve resources. The construction projects include interpretive centers, reserve research facilities, educational exhibits, and boardwalks or trails. Having adequate facilities makes a considerable difference in the quality of research, education, outreach and resource protection programs that can be conducted at the reserves.

- **National Marine Sanctuary Construction/Acquisition: NOAA requests an increase of $1,954,000 above the current program levels, for a total of $7,250,000 for National Marine Sanctuary (NMS) construction projects in FY 2005.** The Sanctuary program will continue efforts on many of the projects begun in prior years, and address operational facility requirements and small outreach efforts, i.e., exhibits. The NMS program will continue to implement a comprehensive facilities plan that prioritizes needs and opportunities at individual sites for constructing sanctuary visitor centers, collaborative education projects and operational needs. These facilities serve as important windows into the resources of the sanctuaries, since most of these special marine environments are offshore and not easily accessible by many visitors. Whenever possible, sanctuaries utilize existing aquaria, museums, and other facilities to develop cooperative centers, where the public and environmental decision makers can gain direct, objective and focused information on major conservation issues.

Spectators watch from the shore as nets were cast for the fishing demonstration. Behind the audience stands the Maui Sanctuary office, a volunteer-renovated building that was once home to the National Weather Service. (photo: Jeff Alexander)

www.nmfs.noaa.gov

National Marine Fisheries Service

Working on board NOAA Ship MILLER FREEMAN

TOTAL REQUEST: $735,203,000

Operations, Research and Facilities (ORF): $623,192,000 – a net increase of $101,439,000 above the Current Program Level.

Procurement, Acquisition and Construction (PAC): $2,000,000 – a net decrease of $11,874,000 below the Current Program Level.

Other Accounts: $110,011,000 – a net decrease of $6,394,000 below the Current Program Level.

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 science-based conservation and management measures and actions that are aimed at sustaining long-term use and promoting the health of coastal and marine ecosystems.

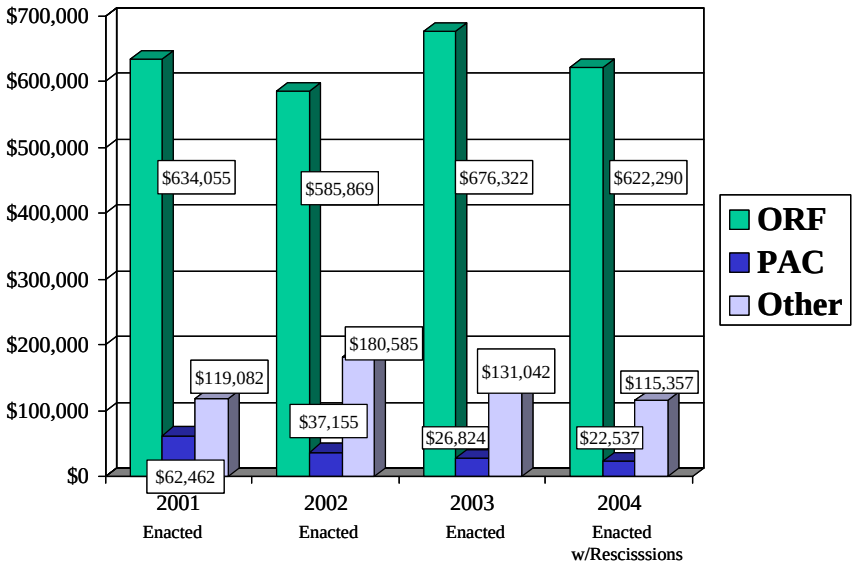
PROGRAM INCREASE FOR FY 2005: NOAA requests a net increase of **$83,171,000** above the current program levels for a total request of **$735,203,000**, which will serve to maintain and selectively enhance the current programs. These changes are summarized at the sub-activity level for the purposes of the Budget Summary. Detailed numeric breakouts are located in Chapter 3, *Special Exhibits*; and descriptions of each request by line item are in the NOAA FY 2005 Technical Budget.

National Marine Fisheries Service
Historical Resources
FY 2001 - 2004

(Dollars in Thousands)

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



CURRENT PROGRAM DESCRIPTION:

NMFS' ultimate mission and the focus of its day-to-day efforts is to maximize the benefits to the Nation from the protection and use (commercial, recreational, and aesthetic) of living marine resources. Under its numerous mandates, NMFS works to ensure the long-term health, productivity, and diversity of our Nation's ocean and coastal resources – fish, sea turtles, whales, and myriad other marine and coastal species and their habitats. At the same time, NMFS is charged with balancing multiple needs and interests, including commercial,

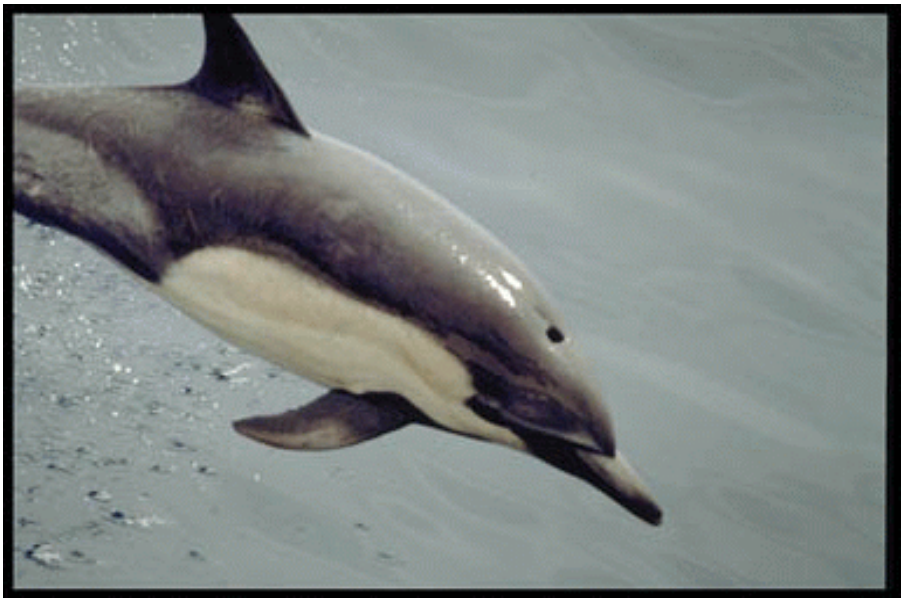
recreational, and subsistence fishing; aquaculture; and marine and coastal observation and research. These activities rely on a strong scientific and research competency to support the challenging public policy decision process associated with this stewardship responsibility.

NMFS continues to develop and track key performance measures which demonstrate meaningful results to our constituents and the American public. In FY 2005, NMFS will continue to focus resources on improving the status of overfished fisheries and endangered and threatened species; increasing the number of fish stocks and protected species whose population status is known; putting in place rebuilding, recovery, and conservation plans for major fish stocks and protected species; and restoring habitat for NOAA trust resources.

The FY 2005 President's Budget Request supports funding and program requirements to enable NMFS to be effective stewards of living marine resources for the benefit of the Nation through science based conservation and management, and the promotion of the health of the environment.

NATIONAL MARINE FISHERIES SERVICE SIGNIFICANT ADJUSTMENTS TO CURRENT PROGRAMS:

NOAA requests an increase of $**38,478,000** and 2 FTE to fund adjustments to the current programs across all accounts in NMFS. The increase will fund the estimated FY 2005 Federal pay raise of 1.5 percent and annualize the FY 2004 pay raise of 4.1 percent. The increase will also provide inflationary increases for non-labor activities, including service contracts, utilities, field office lease payments, and rent charges from the General Services Administration.



A Common Dolphin

National Marine Fisheries Service
Operations, Research and Facilities (ORF)

$101,439,000 Net Increase
above the Current Program Level

(Dollars in Thousands)

National Marine Fisheries Service	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
Fisheries Research and Management Services	$387,729	$328,181	$40,365	$368,546
Protected Resources Research and Management Services	$137,987	$104,743	$50,222	$154,965
Habitat Conservation Research Management Services	$49,773	$43,120	$3,160	$46,280
Enforcement and Surveillance	$46,801	$45,709	$7,692	$53,401
Total ORF National Marine Fisheries Service	**$622,290**	**$521,753**	**$101,439**	**$623,192**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-88.

PROGRAM INCREASES:

- **NOAA requests a net increase of $40,365,000 above the current program levels, within the Fisheries Research and Management Services subactivity for a total of $368,546,000 and 1,815 FTE.**

- **NOAA requests an increase of $495,000 and 0 FTE for a total of $77,779,000 and 1,399 FTE for the Science and Technology current progam level**. This current program realignment funds programmatic activities within the Fisheries Research and Management Services subactivity.

- **NOAA requests $850,000 and 0 FTE, total funding, for Bluefin Tuna Tagging.** These funds will be used to increase NMFS research associated with Bluefin Tuna.

- **NOAA requests an increase of $500,000 and 0 FTE above the current program level for a total $2,000,000 for Climate Regimes and Ecosystem Productivity.** This request augments the funds provided in FY2004 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. This initiative will study the effects of climate change on North Pacific coastal and marine ecosystems, their living marine resources, and human communities.

- **NOAA is requesting an increase of $4,000,000 and 0 FTE above the current program level to Modernize and Expand Stock Assessments for a total of $18,906,000 and 26 FTE.** This request will address long-standing shortfalls in fisheries science capabilities through investments in its fishery stock assessment infrastructure. This request will support improvements in the comprehensiveness, timeliness, and quality of five state-of-the-art stock assessments.

- **NOAA requests $1,000,000 and 0 FTE, total funding, for fisheries oceanography to improve stock assessments.** This program will investigate basin-wide changes (i.e., regime shifts) in atmospheric and oceanic circulation and their effects on marine populations. This program will develop biological and physical indicators that serve as early warnings of regime shifts that affect marine ecosystems and the fish stocks therein. These regime shifts occur rapidly as the components of the climate system realign themselves, moving from one state to another in a period of months. The implications of this phenomenon are significant for fisheries management because the classic view is that stock productivity varies randomly about a single long-term level.

- **NOAA requests $4,000,000 and 0 FTE, total funding, for NMFS Facilities Maintenance.** This funding specifically covers the lease costs of the Sandy Hook, NJ, facility ($2,007,000) and the Kodiak Facility ($1,490,000), and operations and maintenance costs at the Santa Cruz, CA, facility ($800,000).

- **NOAA requests $2,000,000 and 0 FTE, total funding, to Strengthen Living Marine Resource Monitoring.** This request will fund 250 additional charter vessel days-at-sea and a sophisticated data acquisition system for use onboard five Fisheries Survey Vessels and two charter research vessels. This will improve ecosystem-based management of marine resources through better monitoring.

- **NOAA requests an increase of $895,000 and 0 FTE above the current program level for Alaskan Groundfish Surveys and Research.** These funds support the vessel surveys used to estimate the abundance and distribution of fishery resources in the North Pacific along with directed research.

- **NOAA is requesting an increase of $1,020,000 and 0 FTE above the current program level for a total of $5,220,000 and 8 FTE to expand Economic and Social Science Research.** This request is necessary to improve estimates of harvest, bycatch and fishing capacity; determine economic impacts of proposed regulations on fishermen, shoreside industries and fishing communities; and develop integrated models for assessing ecosystem benefits. With the requested increase, NOAA will be able to assess the net benefits of and predict economic impacts from proposed regulations associated with 6 Fishery Management Plans and conduct fishing community profiles in two additional states.

- **NOAA is requesting $1,000,000 and 0 FTE, total funding, for the Marine Fisheries Initiative (MARFIN).** Of this request $250,000 will support Northeast activities and $750,000 will support red snapper research. MARFIN is a competitive grant program that funds research on Northeast, Southeast, and Gulf fisheries.

- **NOAA is requesting an increase of $9,872,000 and 7 FTE above the current program level for a total of $22,455,000 and 12 FTE to expand and modernize observer data collections nationwide.** This includes $9,500,000 in restoration and realignment of the National Observer Program, including $5,500,000 for continuation of court-ordered observers in the New England ground fish fisheries. In addition, $372,000 is for East Coast/Atlantic Coast Observers. The requested increase will also allow NOAA to obtain approximately 6,650 additional observer sea days. NMFS must expand coverage to fully meet precision-based sampling design objectives in ten currently observed fisheries, and initiate pilot coverage in five of the highest priority unobserved fisheries that have bycatch of protected species and/or overfished or prohibited finfish.

- **NOAA requests an increase of $9,409,000 and 0 FTE, for a total of $19,410,000 and 367 FTE for the Conservation and Management base.** This current program funds activities within the Fisheries Research and Management subactivity.

- **NOAA requests $2,050,000 and 0 FTE, total funding, for the Magnuson-Stevens Implementation Off Alaska line item.** This program funds activities within the Fisheries Research and Management subactivity.

Sorting the catch aboard the MILLER FREEMAN

- **NOAA requests an increase of $5,000,000 above the current program level for a total of $8,000,000 to continue the important objective of improving NMFS' compliance with the National Environmental Policy Act (NEPA).** These funds would be used primarily for the following purposes: NEPA specialists within regional and headquarters offices; assistance for Regional Fishery Management Councils (FMC); the NEPA training program; and contractor support for the preparation of high priority, complex environmental assessments and environmental impact statements.

- **NOAA is requesting $1,500,000 and 3 FTE for Regulatory Streamlining for a total of $2,500,000.** This request includes $2,000,000 and 2 FTE for contractor services to improve NMFS' ability to provide timely and high quality analyses and to more efficiently process regulatory actions. These funds would be provided to the NMFS regions for services that can be accomplished by a contractor to increase the capacity and efficiency in accomplishing needed analyses and reviews. NOAA also requests $500,000 and 1 FTE to develop and maintain an electronic rulemaking system and associated databases, which will reduce the time required to review and process rules and regulations, increase public participation, and result in long-term cost savings to the government.

– **NOAA requests $400,000 and 0 FTE, total funding, for International Fisheries Commissions.** These funds will support Alaska's participation in meeting U.S. obligations regarding joint enhancement efforts on the Transboundary River system as specified in the U.S.-Canada Agreement Relating to the Pacific Salmon Treaty.

– **NOAA requests an increase of $547,000 and 0 FTE above the current program level for the Regional Councils.** These funds are necessary to meet anticipated workload for 2005. The eight Regional Fishery Management Councils play a crucial role in fisheries management. The FY 2005 request supports the necessary operating costs for the regional councils, as specified under the Magnuson-Stevens Fishery Act.

– **NOAA also requests the following increases above current program levels:** Chinook Salmon Research at Auke Bay, +$300,000; Information Analysis and Dissemination, +$382,000; Red Snapper Monitoring and Research, +$32,000; West Coast Groundfish, +$220,000; Management of George's Bank, +$478,000; and Yukon River Chinook Salmon, +$300,000.

– **The FY 2005 Budget Request focuses resources on NOAA's core mission. Consequently, the increases described above are offset by the following requested decreases:** Hawaiian Fisheries Development, -$743,000; Joint Institute for Marine & Atmospheric Research (JIMAR), -$2,371,000; Lobster Sampling, -$148,000; Payment to Office of Marine and Aviation Operations (OMAO), -$693,000; Shrimp Pathogens, -$292,000; Cooperative Marine Education and Research, -$183,000; NEC Cooperative Marine Education and Research - Virginia Institute for Marine Science (VIMS), -$198,000; Driftnet Act Implementation - Pacific Rim Fisheries, -$148,000; Driftnet Act Implementation - State Participation Alaska/Washington, -$121,000; American Fisheries Act - State of Alaska, -$494,000; and Yukon River Chinook Salmon - Yukon River Drainage Fisheries Association, -$494,000.

• **NOAA requests a net increase of $50,222,000 and 10 FTE above the current program level, for a total of $154,965,000 and 664 FTE within the Protected Resources Research and Management Services subactivity.**

– **NOAA requests an increase of $1,641,000 and 0 FTE for a total of $11,853,000 and 310 FTE for the Science and Technology Base.** This current program funds activities within the Protected Resources Research and Management subactivity.

– **NOAA requests $2,700,000 and 0 FTE, total funding, for the Endangered Species Act – Other Species line item.** These funds support or supplement ongoing conservation and recovery programs for various species listed under the Endangered Species Act including white abalone, shortnose sturgeon, Cook Inlet Beluga and Hawaiian monk seals.

– **NOAA requests $1,000,000 and 5 FTE, total funding, to expand and modernize Protected Resources Stock Assessments**. This request is necessary to address NOAA's Stock Assessment Improvement Plan which is being adapted for protected species, incorporating the requirements for stock assessments under Section 117 of the Marine Mammal Protection Act, and recommendations made by scientific studies. NOAA will conduct the additional surveys and population assessments on whales, loggerhead sea turtles and other key species required to obtain this level of data (four additional surveys), and improve precision estimates and predictive models on two stocks.

– **NOAA requests an increase of $9,000 and 0 FTE for a total of $1,349,000 and 0 FTE for the Protected Species Management – Base.** This current program funds activities within the Protected Resources Research and Management subactivity.

– **NOAA requests $11,600,000 and 0 FTE, total funding, to be used for research, monitoring and evaluation (RM&E) as part of the Columbia River Biological Opinion (BiOp) implementation to measure changing habitat capacity, establishing the linkage between habitat attributes and fish distribution, and tracking population growth rate and habitat trends.** The RM&E program provides the scientific information necessary to assess achievement of the BiOp performance measures at the 2005 and 2008 check-ins. This funding also provides for the research needed to address key uncertainties identified in the BiOp in the areas of estuary and near-shore ocean survival, delayed effects of dams passage, and the effects of hatchery programs on the productivity of naturally spawning fish.

– **NOAA requests a net increase of $18,197,000 and 0 FTE for a total of $39,950,000 and 0 FTE for the two ESA Pacific Salmon Recovery lines (Science and Technology and Conservation and Management).** Of this amount, NOAA is requesting an increase of $1,000,000 for a total of $2,000,000 for Klamath Basin Coho Salmon research and habitat restoration. This request will increase NMFS' capacity to conduct research and implement restoration projects to benefit recovery of ESA-listed coho salmon in the Klamath River basin. Of this amount, $1,000,000 will be used to develop and implement new and revised research plans to study and understand coho salmon. The results of this research will help NMFS assist in reversing the decline of coho salmon in the Klamath basin and provide for their full recovery. The additional $1,000,000 will be spent to improve coho salmon habitat in the Klamath River and its tributaries upon which coho are dependent for successful spawning and rearing. These funds will support approximately 20 restoration projects, augmenting the NOAA Pacific Coastal Salmon Recovery Fund money that is currently being expended in the Klamath Basin. The remaining increase of $17,197,000 will be used for the ESA Pacific Salmon Recovery line within Science and Technology. These funds will continue ongoing activities for Pacific salmon research, recovery and conservation activities.

– **NOAA requests $3,000,000 and 0 FTE, total funding, for Data Collection – Hawaiian Sea Turtle Research.** This current program funds activities within the Protected Resources Research and Management subactivity.

– **NOAA requests an increase of $650,000 and 0 FTE above the current program level for a total request of $5,900,000 and 3 FTE for Endangered Species Act – Sea Turtles.** These funds are necessary to continue the necessary research to recover highly endangered sea turtles around the country and internationally. Funds will allow for the protection of the globally imperiled populations of green, hawksbill, olive ridley, loggerhead, and leatherback sea turtles from extinction. This program is designed to assist in the collection of information on biology and habitats.

Endangered Sea Turtle cruises a coral reef in the Florida Keys

- **NOAA requests an increase of $6,035,000 and 0 FTE above the current program level for a total of $9,796,000 and 0 FTE for the Steller Sea Lion Recovery Plan.** These funds support the research, monitoring and management programs that are components of the Steller sea lion recovery plan under the Endangered Species Act. NOAA is aggressively pursuing scientific investigations into the relationship and interaction of fisheries and sea lions. A great deal of work has gone into the planning and coordination of this research effort, with the emphasis placed on a comprehensive approach. NOAA works collaboratively with other entities in Alaska (independent research institutions, the State of Alaska, the North Pacific Fisheries Management Council, the fishing industry, Alaska coastal communities, and other stakeholders) to address priority needs for Steller sea lion research. The Steller Sea Lion Recovery Team is reflective of this approach. Each of the entities conducting research on Steller sea lions provides specific expertise applicable to these priority research questions. This expertise will be maximized to ensure that research dollars are optimally used.

- **NOAA requests an increase of $1,007,000 and 0 FTE above the current program level for a total of $3,300,000 and 0 FTE for Dolphin Encirclement. These funds are necessary to fully pursue continued long-term monitoring of the Eastern Tropical Pacific (ETP) dolphins stocks, called for in the Marine Mammal Protection Act (MMPA) section 304(b).** This research includes population abundance monitoring, long-term stress monitoring, implementation of the system for tracking and verification of dolphin-safe tuna, and implementation of MMPA import requirements for funa harvested in the Eastern Tropical Pacific.

- **NOAA requests an increase of $4,480,000 and 0 FTE for a total of $7,120,000 and 0 FTE for Marine Mammal Protection**. This funding will provide for continuation of research and management activities associated with marine mammals.

- **NOAA requests $1,000,000 and 1 FTE, total funding, to scientifically determine the status of two key endangered whales - humpbacks and bowheads.** The information collected and techniques implemented will improve stock assessments and our understanding of population recovery needs. This information will enable NOAA to detect changes in the status of large whales in order to prevent long-term irreversible damage to these populations.

- **NOAA requests an increase of $6,273,000 and 5 FTE above the current program levels for a total of $16,337,000 and 327 FTE for the Conservation and Management Base line item.** This increase is in two parts: First, NOAA is requesting an increase of $1,000,000 and 2 FTE for a total of $1,000,000 for the Recovery Plan Development and Implementation initiative. The request will enhance NMFS' capacity to plan for and implement recovery actions for ESA-listed species. The increase will be used to hire coordinators in NMFS regions, develop and implement recovery actions, fund on-the-ground recovery projects for these species, and hire coordinators in NMFS regions. Recovery actions will be conducted by

NMFS regional offices and science centers as well as states through grants to states under section 6 of the ESA. Funding will also support habitat conservation plans, to enable states and private citizens to mitigate for effects of otherwise lawful actions on listed species. In 2005, NOAA will complete a recovery plan for small tooth sawfish and begin recovery plans for any newly listed species. NOAA will also complete revisions to existing recovery plans for three species (fin, sei and sperm whales). NOAA's new approach to recovery planning, which includes meaningful increased stakeholder involvement will help ensure that recovery actions are implemented and that the highest priority actions are taken first to stem the decline of listed species. For the second part of this request, NOAA is asking for $14,093,000 and 325 FTE for the Conservation and Management Base. This funds programmatic activities within the Protected Resources Research and Management subactivity.

– **NOAA requests an increase of $46,000 and 0 FTE for a total of $7,109,000 and 0 FTE for the Protected Species Management line.** This funds programmatic activities within the Fisheries Research and Management subactivity.

– **NOAA requests an increase of $1,003,000 and 0 FTE above the current program level for a total of $2,600,000 and 0 FTE for Atlantic salmon.** These funds will support restoration activities associated with the ESA listed Gulf of Maine Distinct Population Segment (DPS) Atlantic salmon. Of this amount, $553,000 will support NMFS activities associated with implementing the Atlantic salmon recovery plan and $450,000 is for the State of Maine.

– **NOAA requests $3,500,000 and 9 FTE, total funding, to be used to ensure implementation of the 2000 Federal Columbia River Power System (FCRPS) Biological Opinion (BiOp) and Basinwide Recovery Strategy (All-H Paper).** Management actions will be undertaken to ensure that measures in the BiOp are progressing and the recovery plan measures in the Basinwide Recovery Strategy are implemented in subbasin and regionwide recovery efforts. Resources will be used to ensure subbasin planning and hatchery reform development and application in recovery planning, and that flow, passage, and screening enhancements in priority watersheds are reviewed and implemented in a timely manner. This initiative also ensures documentation and early-alerts on progress toward attainment of performance measures at the 2005 and 2008 check-ins.

– **NOAA requests a decrease of $10,423,000 and 0 FTE below the current program level, leaving a total of $21,500,000 and 0 FTE for ESA Pacific Salmon Recovery.** This request includes two parts – Coho Salmon Recovery in the Klamath Basin and an ESA Pacific Salmon Recovery line item.

– **NOAA requests $2,100,000 and 0 FTE, total funding, for the ESA – Right Whales.** This funds programmatic activities within the Protected Resources Research and Management subactivity

– **NOAA requests increases above the current program levels for the following programs, which will ensure continuation of operations:** Conservation and Recovery with States, +$6,000; Protected Species Management Base , +$9,000; Atlantic Salmon Research, +$5,000; Dolphin/Yellowfin Tuna Research, +$2,000; ESA Marine Mammals, +$23,000; and Native Marine Mammals - Alaska Harbor Sea Commission, +$1,000.

– **The FY 2005 Budget Request focuses resources on NOAA's core mission. Consequently, the requested increases described above are offset by the following requested decreases:** Steller Sea Lion Recovery Plan - Alaska Sea Life Center, -$1,212,000; Bottlenose Dolphin Research, -$708,000; National Fish and Wildlife Foundation (NFWF) Species Management, -$989,000; and California Sea Lions -$734,000.

• **$3,160,000 and 2 FTE in net increases for a total of $46,280,000 and 104 FTE is requested within the Habitat Conservation Research and Management Services subactivity.**

– **NOAA requests an increase of $2,035,000 and 0 FTE for a total of $8,649,000 and 76 FTE for the Sustainable Habitat Management line.** This change to the current program level funds activities within the Habitat Conservation Research and Management subactivity.

– **NOAA requests $850,000 and 0 FTE, total funding, for the Magnuson-Stevens Act Off Alaska line.** These funds support habitat research for fish stocks in Alaska waters. This research provides information for the management of fish in Alaskan waters.

– **NOAA requests an increase of $1,147,000 and 0 FTE for a total of $13,213,000 and 28 FTE for the Fisheries Habitat Restoration line.** This change to the current program level funds activities within the Habitat Conservation Research and Management subactivity.

– **The FY 2005 Budget Request focuses resources on NOAA's core mission. Consequently, the requested increases above are offset the following requested decreases:** Blue Crab Research Consortium, -$579,000; and Charleston Bump, -$293,000.

- **NOAA requests a net increase of $7,692,000 and 0 FTE above the current program levels, for a total of $53,401,000 and 229 FTE within the Enforcement and Surveillance Services subactivity.**

  – **NOAA requests a decrease of $108,000 and 0 FTE below the current program levels for a total request of $25,343,000 and 229 FTE.** This funding level will continue to provide the necessary salaries and expenses of NOAA's Office of Law Enforcement.

  – **NOAA is requesting an increase of $5,300,00,000 and 0 FTE above the current program level for a total of $9,300,000 and 0 FTE for the Vessel Monitoring System (VMS).** The VMS will support monitoring of and response to vessel movement in and out of closed or other special management areas. This request will also support research and development to expand the use of vessel monitoring systems for scientific and homeland security purposes. Increased use of VMS is one of the most efficient mechanisms to improve NOAA Fisheries' ability to monitor and enforce closed areas for protection of endangered species, critical habitat, and the rebuilding and maintenance of sustainable fisheries. The number of vessels actively participating in the vessel monitoring program is expected to increase by more than 6,200 vessels in FY 2004 and FY 2005. The addition of contractors will maintain NMFS' ability to monitor vessel movement and respond effectively to potential and actual violations.

  – **NOAA requests an increase of $2,500,000 and 0 FTE above the current program level for a total request of $17,783,000 and 0 FTE for the Partnerships in Enforcement - Cooperative Agreements with States line.** This program supports cooperative agreements with U.S. States and Territories whose enforcement agencies represent over 2100 officers and agents who have committed to partner with NMFS in the enforcement of Federal laws and regulations.

Procurement, Acquisition, and Construction (PAC)

$11,874,000 Decrease
below the Current Program Level

(Dollars in Thousands)

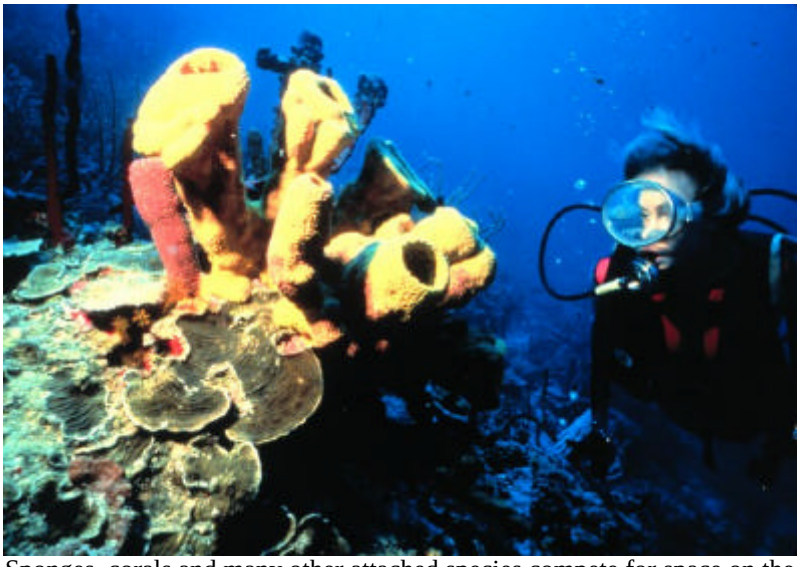
National Marine Fisheries Service - PAC	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
Decreases and Terminations	$22,537	$13,874	($11,874)	$2,000
Total NMFS - PAC	**$22,537**	**$13,874**	**($11,874)**	**$2,000**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-116.

PROGRAM CHANGES:

- **NOAA requests a total decrease of $11,874,000 below the current program levels, for a total of $2,000,000 for the NMFS PAC Construction line item.**

  – **NOAA requests a decrease of $11,874,000 below the current program level in FY 2005 for the Honolulu Laboratory project**. The NOAA Honolulu Consolidation Project (NHCP) is currently in development. Once plans are finalized, NOAA will request funds to complete the project.



Sponges, corals and many other attached species compete for space on the reef.

Humpback Whale breaching

Other Fisheries Accounts

PROGRAM CHANGES:

- $**956,000 for the Fisherman's Contingency Fund.** This funding will provide resources to maintain the current operational levels.

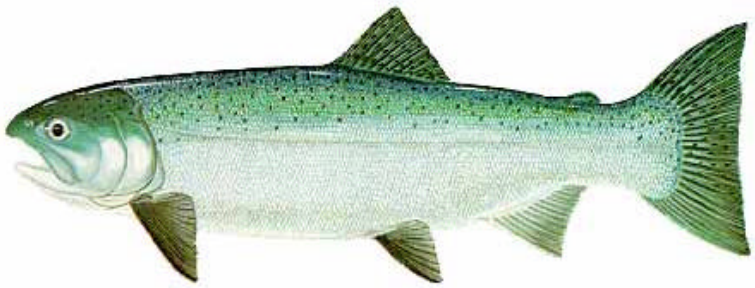
- **$191,000 for the Foreign Fishing Observer Fund.** This funding will provide resources to maintain the current operational levels.

- **$287,000 for the Fisheries Finance Program Account.** This funding will provide resources to maintain the current operational levels.

- **$17,000,000 program decrease for a total program transfer to ORF of $79,000,000 from the Promote and Develop Fishery Products and Research Pertaining to the American Fisheries account.** NOAA requests that $79,000,000 be transferred from Other Accounts to the National Marine Fisheries Service - Operations, Research and Facilities (ORF) account. Due to the nature of these activities, funding is more appropriate in the ORF account to help carry out the purposes of the American Fisheries Promotions Act.

- **$10,000,000 increase for a total of $100,000,000 is requested for the Pacific Coastal Salmon Recovery Fund.**

Male Coho Salmon



Female Coho Salmon

– **A request of $100,000,000 will be used by the states of California, Oregon, Idaho, Washington, Alaska, and the Pacific Coastal and Columbia River Tribes to supplement state and federal programs and promote the development of federal-state-tribal-local partnerships in salmon conservation efforts.** The President's Request targets funding to projects that address conservation and recovery of endangered salmon species, including habitat restoration.

- **A $2,069,000 increase for a total of $4,219,000 is requested for the Environmental Improvement and Restoration Fund (EIRF).** This increase reflects increased interest earned in the EIRF. Funding provides grants to Federal, State, private or foreign organizations to research activities in the North Pacific Ocean, Bering Sea, and Arctic Ocean.

FSV Oscar Dyson launch ceremony at the VT Halter Marine Shipyard in Moss Point, MS. This ship will be one of the most technologically advanced fisheries survey vessels in the world providing higher quality data to fisheries managers about targeted fish populations and the environment that sustains them.

Office of Oceanic & Atmospheric Research

TOTAL REQUEST: $360,731,000

Operations, Research and Facilities (ORF): $350,247,000 – a net increase of $11,258,000 above the Current Program Level.

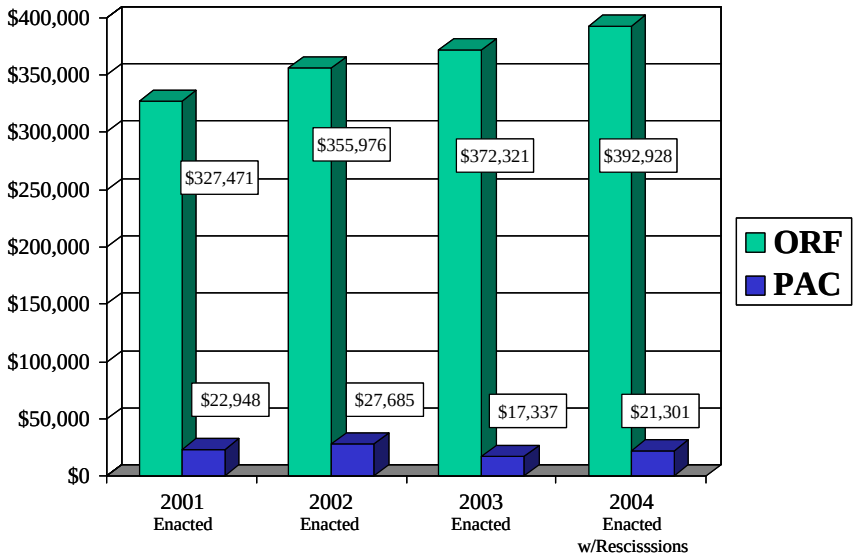
Procurement, Acquisition and Construction (PAC): $10,484,000 – a net increase of $484,000 above the Current Program Level.

PROGRAM INCREASE FOR FY 2005: NOAA requests a net increase of **$11,742,000** above the current program level, for a total request of **$360,731,000** to support the continued operations of the Office of Oceanic and Atmospheric Research (OAR). These changes are summarized at the sub-activity level for the purposes of the Budget Summary. Detailed numeric breakouts are located in Chapter 3, *Special Exhibits*; and descriptions of each request by line item are in the NOAA FY 2005 Technical Budget.

Office of Oceanic and Atmospheric Research
Historical Resources
FY 2001 - 2004

(Dollars in Thousands)

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



CURRENT PROGRAM DESCRIPTION:

The primary focus 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 (11 labs after the Space Environment Center transfers to the National Weather Service in FY 2005), and manages or facilitates extramural research at 30 National Sea Grant colleges, universities and research programs, 6 undersea research centers, a research grants program through the Office of Global Programs, and 13 cooperative institutes with academia.

OAR's activities are organized along four themes: Climate Research; Weather and Air Quality Research; Ocean, Coastal and Great Lakes Research; and Information Technology, Research and Development, 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. Finally, the goals of Information Technology, R&D, and Science Education are 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:

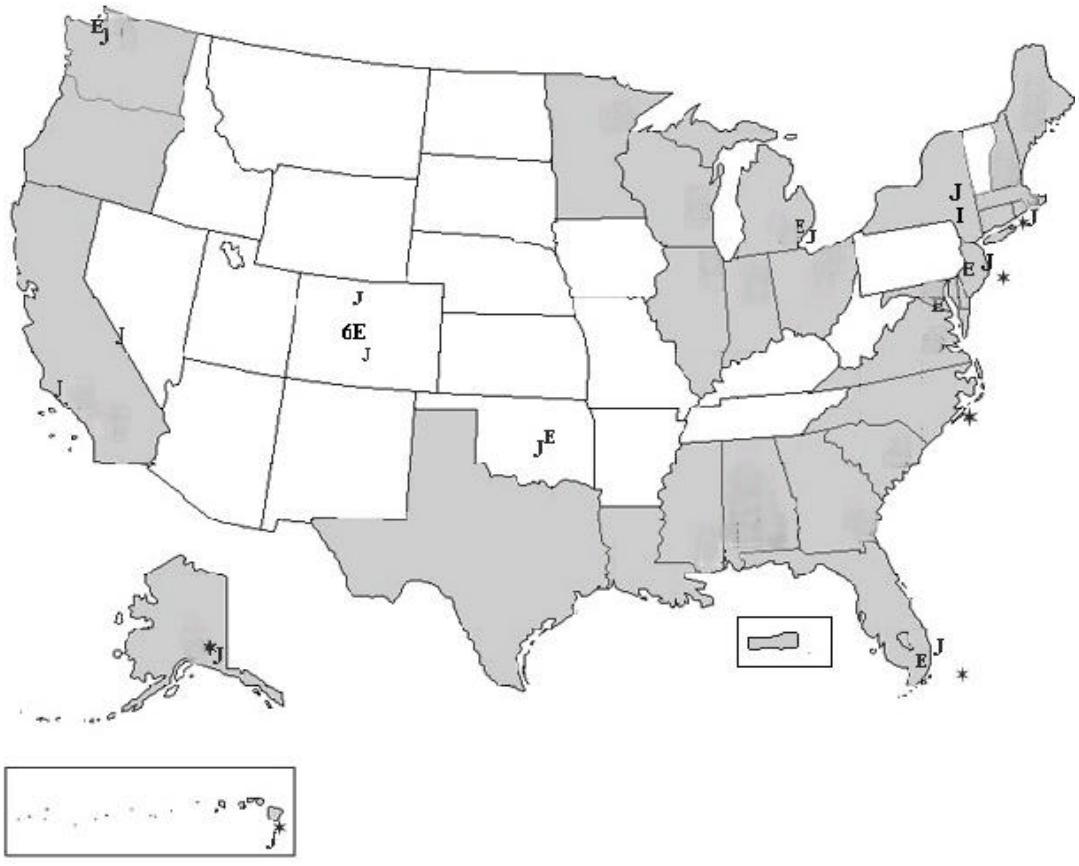
- Provides national and international leadership on critical environmental issues and
- Addresses the environmental R&D needs of internal NOAA customers, states, industry, the Department of Commerce, and other Federal agencies.

OAR researchers represent the cutting edge in sustained, long-term environmental observations and modeling; 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 have National Sea Grant Colleges (each typically involves multiple campuses across the state).



OFFICE OF OCEANIC AND ATMOSPHERIC RESEARCH SIGNIFICANT ADJUSTMENTS TO CURRENT PROGRAMS:

NOAA requests an increase of $3,709,000 and a reduction of 1 FTE to resource adjustments across all accounts to current programs in OAR. The funding increase will provide for the estimated FY 2005 Federal pay raise of 1.5 percent and annualize the FY 2004 pay raise of 4.1 percent. The increase will also cover inflationary increases for non-labor activities, including service contracts, utilities, field office lease payments, and rent charges from the General Services Administration.

Transfers:

Space Environment Center. NOAA requests a reduction of $5,298,000 and 51 FTE in the OAR Weather & Air Quality Research Laboratories and Joint Institutes line item to reflect the current program transfer of the Space Environment Center (SEC) to the National Weather Service (NWS) Local Warnings and Forecasts line item, where SEC will function as one of the NWS' National Centers for Environmental Prediction.

U.S. Weather Research Program (USWRP). NOAA requests a reduction of $5,200,000 and 17 FTE from the current USWRP program in OAR to reflect the transfer of the program to the NWS Local Warnings and Forecasts line item.

Educational Partnership Program / Minority-Serving Institutions. NOAA requests an increase of $15,000,000 and 0 FTE to reflect the current program transfer of the Educational Partnership Program/Minority-Serving Institutions from the Policy Formulation and Direction line item under Program Support into a new line item under OAR's Information Technology, Research and Development, and Science Education subactivity.

Comprehensive Large-Array Data Stewardship System (CLASS). NOAA requests a reduction of $3,200,000 and 0 FTE to reflect the transfer of CLASS from the OAR PAC account to NOAA's National Environmental Satellite, Data and Information Service (NESDIS) PAC account.

Scientists from NOAA Research's National Severe Storms Laboratory prepare to launch instrument used to measure lightning intensity.

Office of Oceanic and Atmospheric Research
Operations, Research and Facilities (ORF)

$11,258,000 Net Increase
above the Current Program Level

(Dollars in Thousands)

Office of Oceanic and Atmospheric Research	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
Climate Research	$169,892	$170,038	$13,336	$183,374
Weather & Air Quality Research	$55,436	$35,358	$0	$35,358
Ocean, Coastal, & Great Lakes Research	$154,877	$105,559	($2,078)	$103,481
Information Technology, R&D, & Science Education	$12,723	$28,034	$0	$28,034
Total OAR - ORF	**$392,928**	**$338,989**	**$11,258**	**$350,247**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-98.

PROGRAM CHANGES IN FY 2005:

- **NOAA requests an increase of $13,336,000 and a reduction of 13 FTE from current program levels for a total of $183,374,000 and 354 FTE within the Climate Research subactivity.**

  – **Climate Research: Laboratories and Joint Institutes - NOAA requests a net increase of $623,000 and a reduction of 1 FTE from current program levels, for a total of $49,238,000 and 250 FTE for the Climate Laboratories and Joint Institutes**: This includes a decrease of $155,000 and 1 FTE in the Forecast Systems Laboratory as a partial offset to the climate increases proposed in FY 2005. It also includes a net increase of $778,000 to the other climate laboratories and joint institutes to maintain the current level of operations and research activity.

– **Climate Research: Climate and Global Change Program: As a partial offset to fund the climate increases being proposed in FY 2005, NOAA requests a decrease of 12 FTE and $9,152,000 below current program levels for a total of 67 FTE and $59,325,000 in Climate and Global Change activities** that continue work to understand the global climate system and to advance research and assessment activities designed to address the interface between scientific information and society's various decision making needs. The following research areas will be reduced: decision support research identifying entry points for seasonal and interannual climate information in decision-making processes; abrupt climate change research; paleoclimate research; education and outreach programs directed at engaging early career (i.e. post-doctoral, graduate students) climate scientists; involvement of developing countries in climate research; and elementary school exposure to climate science. This offset will help to provide budgetary resources to NOAA's high priority climate initiatives outlined in the Climate Change Science Plan, which encompasses both the United States Global Change Research Program (USGCRP) and the Climate Change Research Initiative (CCRI). NOAA's Climate and Global Change Program is an integral part of the interagency USGCRP as well as the emerging CCRI, and it will continue to work to address a better understanding of the global climate system.

– **Climate Research: Climate Observations and Services – NOAA requests a net increase of $21,865,000 and 0 FTE from the current FY 2005 Climate Research program level, for a total of $72,820,000 and 34 FTE:** This includes an increase of $23,735,000 for the Climate Change Research Initiative (CCRI) and decreases totaling $1,870,000 in other programs, described below. An Administration priority, the CCRI promotes 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 2005 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 CCRI increase include:

++ **For Aerosols, Clouds, and Climate Change, NOAA requests an increase of $6,535,000 over current program levels for a total of $8,556,000.** This will provide funding for observations and predictions for a new five-year program of observations to quantify how aerosols (airborne fine particles) influence climate change by their interactions with clouds. The observations made by DOC/NOAA and its extramural partners will be used to test, vet, and improve aerosol-cloud and global climate models to more accurately represent aerosol-cloud interactions. This research will: (1) provide field observations of the effect of aerosols on cloud brightness; (2) support airborne observations that will link pollutant emissions to

aerosol abundance and cloud-altering properties; and (3) test and improve model simulations of climate change that are needed for "If …, then …" scenarios (e.g., if emission X were to be altered, then the climate change improvement would be Y). These scenarios are at the heart of science-vetted decision-support tools. This proposed aerosol/cloud program complements NOAA's ongoing research on the aerosol-climate issue of how aerosols directly absorb or reflect solar radiation.

++ **NOAA requests $10,700,000 over current program levels for Building a Sustained Ocean Observing System for Climate for a total of $17,327,000.** This effort will advance the ocean observing system to 53% complete, thus continuing a multi-year international plan to complete the ocean climate observing system by 2010. Improvements to the system will result in reduced uncertainty in estimates of sea-level change, reduce errors in the measurement of ocean temperature, and reduced uncertainty in measurement of ocean carbon.

Scientist working in the Great Lakes Environmental Research Laboratory (GLERL).

++ **NOAA requests $6,500,000 over current program levels for Carbon Cycle Atmospheric Observing System for a total of $11,062,000**. This increase will continue implementation of a Carbon Cycle Atmospheric Observing System focused on North America, in order to determine carbon dioxide sources and sinks (uptake) in and around the U.S., a goal of the interagency U.S. North American Carbon Program. In FY 2005, the U.S. component of the Atmospheric Carbon Cycle Observing System will consist of carbon dioxide measurements at 18 aircraft and 10 tall-tower sites (28 of 36 total planned stations, representing almost 80% completion of the planned system), allowing for the first estimates of U.S. carbon dioxide uptake based on carbon dioxide inflow and outflow, and the first experimental regional U.S. carbon maps. Funds will also be applied toward: (1) expansion of the global atmospheric carbon observing system to determine continental carbon sources and sinks; (2) improved meteorological transport models used with the data to reduce uncertainty in carbon dioxide sources and sinks; (3) detection of carbon dioxide and other Asian continental emissions crossing the western coast of the United States for emissions

management; (4) university grant funds to local universities to help operate the observing system; and (5) a prototype operational satellite carbon dioxide retrieval system to be developed for global carbon dioxide coverage.

++ **NOAA requests a decrease of $1,870,000 in programs within the overall Climate Observations and Services line item not directly related to the Climate Change Research Initiative.** These decreases are proposed as a partial offset to fund the climate program increases being proposed in FY 2005.

- **In the Weather and Air Quality Research subactivity, NOAA requests a total of $35,358,000 and 180 FTE.** This will allow NOAA to maintain operational and research activities at the present level.

Weather balloon being launched by the Arctic research team as part of the Study of Environmental Arctic Change (SEARCH)

- **In the Ocean, Coastal, and Great Lakes Research subactivity, NOAA requests a net decrease of $2,078,000 and 0 FTE below the current program level, for a total of $103,481,000 and 167 FTE.**

  – **NOAA requests an increase of $55,000 and 0 FTE in the Ocean, Coastal, and Great Lakes Laboratories and Joint Institutes over the current program level, for a total of $20,710,000 and 123 FTE.** NOAA requests an increase of $55,000 and 0 FTE to maintain the current level of operations and research activity.

– **NOAA requests a decrease of $38,000 and 0 FTE below current program levels in the National Sea Grant College Program, for a total of $57,458,000 and 23 FTE.** This decrease will align the Sea Grant program with its present operational requirements.

– **NOAA requests a decrease of $995,000 and 0 FTE below current program levels for a total of $10,898,000 and 6 FTE in the National Undersea Research Program (NURP).** Approximately 20 percent fewer underwater ecosystems science projects will be funded.

– **NOAA requests a decrease of $1,788,000 and 0 FTE below current program levels for a total of $11,240,000 and 11 FTE in the Ocean Exploration (OE) Program.** The funding available for the academic community and other partners to engage with NOAA's Ocean Exploration Program on specific projects will be reduced by approximately 20 percent.

– **NOAA requests a net increase of $688,000 and 0 FTE above current program levels for a total of $3,175,000 and 4 FTE in the Ocean, Coastal, and Great Lakes Partnership Programs.** This includes a decrease of $629,000 to the Arctic Research Program, and increases of $495,000 to the NISA/ Prevent and Control Invasive Species and $822,000 to the NOAA Marine Aquaculture Program to maintain current operations and research activities.

Retrieval of sequential sediment trap in southern Lake Michigan.

Office of Oceanic and Atmospheric Research
Procurement, Acquisition and Construction (PAC)

$484,000 Net Increase
above the Current Program Level

(Dollars in Thousands)

Office of Oceanic and Atmospheric Research	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
All Programs	$21,301	$10,000	$484	$10,484
Total - Office of Oceanic and Atmospheric Research - PAC	**$21,301**	**$10,000**	**$484**	**$10,484**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-117.

PROGRAM CHANGE FOR FY 2005: In the OAR Procurement, Acquisition and Construction (PAC) account, NOAA requests a net increase of $484,000 and 0 FTE over current program levels, for a total of $10,484,000 and 0 FTE, which will enable NOAA to maintain current operations and research activities.

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National Weather Service

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

TOTAL REQUEST: $836,849,000

Operations, Research and Facilities (ORF): $749,238,000 – a net increase of $13,739,000 over the Current Program Level.

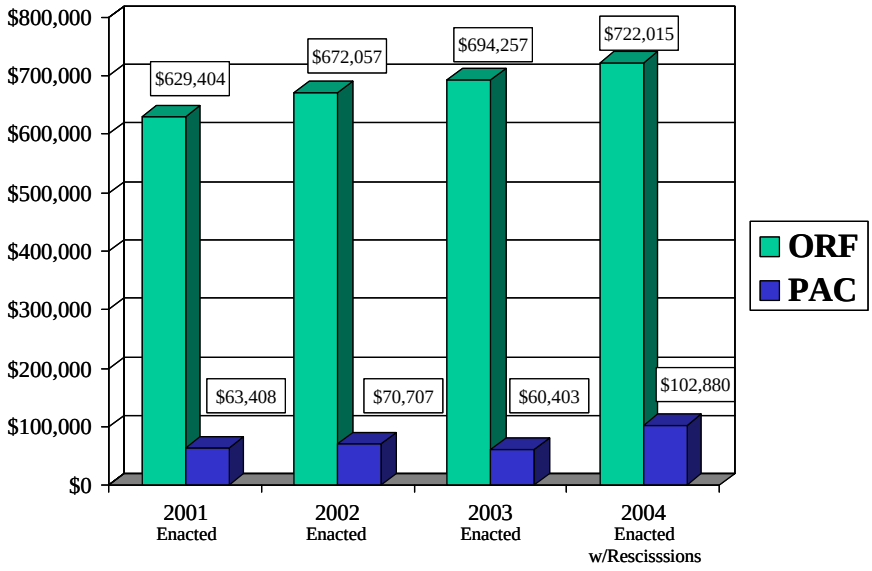
Procurement, Acquisition and Construction (PAC): $87,611,000 – a net decrease of $8,803,000 below the Current Program Level.

PROGRAM INCREASE FOR FY 2005: NOAA requests a net increase of **$4,936,000** over the current program level, for a total request of **$836,849,000** 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 3, *Special Exhibits*; and descriptions of each request by line item are in the NOAA FY 2005 Technical Budget.

National Weather Service
Historical Resources
FY 2001 - 2004

(Dollars in Thousands)

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



CURRENT PROGRAM DESCRIPTION:

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. According to the American Meteorological Society, weather is directly linked to public safety and about one-third of the U.S. economy (about $3 trillion) is weather sensitive. In 1997-98, seasonal and interannual variations in climate, like El Nino, led to economic impacts on the order of $25 billion. 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 without government as a leader in performance-based management and for actually delivering on the goals it has set. With the FY 2005 budget, the NWS will continue to focus resources toward improving its core performance measures including tornado warning lead time (13 minutes); flash flood warning accuracy (89%); winter storm warning accuracy (90%); 48 hour hurricane track forecast error (128 nautical miles); aviation ceiling/visibility accuracy (46%); marine wind speed forecast accuracy (60%); and marine wave height forecast accuracy (72%).

The FY 2005 President's Budget Request supports the funding and program requirements necessary to address established NOAA/NWS strategic goals and sets NWS on a path to achieve its vision: 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.

Van Wert, OH Tornado Damage: As a result of NWS' timely and accurate warning, no lives were lost when a tornado destroyed this movie theater.

NATIONAL WEATHER SERVICE
SIGNIFICANT ADJUSTMENTS TO CURRENT PROGRAMS:

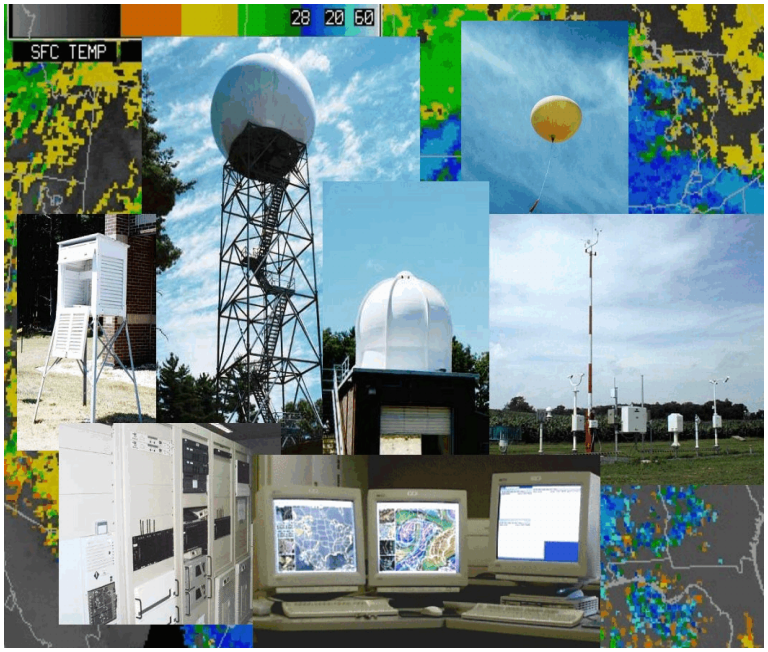
NOAA requests an increase of $**12,269,000** and 0 FTE to fund adjustments to current programs across all accounts in the National Weather Service. The increase will fund the estimated FY 2005 Federal pay raise of 1.5 percent and annualize the FY 2004 pay raise of 4.1 percent. NWS is very labor intensive and depends on pay related adjustments to ensure continuity of services: labor costs comprise approximately 70% of the NWS operations budget. The increase will also provide inflationary increases for non-labor activities, including maintenance contracts, utilities, field office lease payments, and rent charges from the General Services Administration.

In addition to the adjustments to base above, NOAA requests increases to reflect the transfer of two programs from the Office of Oceanic and Atmospheric Research to the NWS:

NOAA requests $5,298,000 and 51 FTE in the NWS budget to reflect the transfer of the Space Environment Center (SEC) from the Office of Oceanic and Atmospheric Research (OAR) to the NWS. The SEC will become an official center under the NWS' National Center for Environmental Prediction (NCEP). The SEC provides predictions of the Earth's space environment, which are largely driven by solar phenomenon that impact the Earth. SEC produces alerts and warnings of space weather events, and provides data in real time to the public. In recognition of the operational nature of these functions, the Administration has concluded that the SEC mission is a valid and necessary component of NOAA's operational environmental modeling and prediction mission. The transfer will place SEC in an operational capacity better suited to meeting the NOAA mission.

NOAA requests $5,200,000 and 17 FTE to reflect the transfer of U.S. Weather Research Program (USWRP) from the OAR to NWS. The focus of USWRP is the short-term transition of research to operations. This transition function can be more effectively implemented in the NWS, where applied research activities can occur side by side with weather forecast operations.

NOAA also requests a technical adjustment to the current program level of $7,313,000 to reflect the transfer of Weather Forecast Office (WFO) maintenance funds back to the Operations, Research and Facilities (ORF) account. In FY 2004, these funds were requested in the ORF account, but appropriated in the Procurement, Acquisition and Construction (PAC) account.



NWS invests in new technology to improve its weather observing and processing infrastructure.

National Weather Service
Operations, Research and Facilities (ORF)

$13,739,000 Net Increase
over the Current Program Level

(Dollars in Thousands)

Local Warnings & Forecasts	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
Air Quality Forecasting	$0	$0	$5,500	$5,500
U.S. Weather Research Program/THORPEX	$0	$1,300	$1,000	$2,300
US Weather Research Program	$0	$4,014	$239	$4,253
Space Environment Center	$0	$5,298	$2,214	$7,512
Other Programs - including Decreases & Terminations	$585,467	$587,097	$4,786	$591,883
Total - Local Warnings & Forecasts	**$585,467**	**$597,709**	**$13,739**	**$611,448**
Other Programs - including Decreases & Terminations	$44,626	$45,772	$0	$45,772
Total - Operations & Research	**$630,093**	**$643,481**	**$13,739**	**$657,220**
Other Programs - including Decreases & Terminations	$91,922	$92,018	$0	$92,018
Total ORF National Weather Service	**$722,015**	**$735,499**	**$13,739**	**$749,238**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-104.

PROGRAM INCREASES:

- **A net increase of $13,739,000 and 0 FTE over the current program level, is requested for a total of $611,448,000, and 4,121 FTE under the Local Warnings and Forecasts line item of the Operations and Research subactivity.**

  – **NOAA is requesting $5,500,000 and 0 FTE over the current program level for a total request of $5,500,000 for the Air Quality Forecasting Pilot Program.** Operational implementation of a NOAA Air Quality Forecast model will provide an initial operating capability for 24-hour ozone forecasts at hourly intervals for the Northeastern United States. Mid-term actions will expand the initial operating capability nationwide for ozone forecasts by FY 2009, and NOAA's longer-term target is for an initial particulate matter forecast capability by FY 2012.

Air Quality Forecasting capability will predict the onset of poor air quality.

Poor air quality leads to health problems and loss of life in the United States. One study estimated that annual impacts nationwide are over 40,000 deaths from airborne particulate matter and $147 billion spent treating air pollution-related illnesses (Science, 2002). These losses can be mitigated with accurate and timely air quality forecasts as part of an air management system that provides information needed to change public behavior in advance of predicted poor air quality. In cooperation with the Environmental Protection Agency (EPA) and state and local agencies, NOAA/NWS will provide operational air quality models and generate forecast pollutant concentration fields and provide them to the EPA. EPA will then interpret and disseminate this information to state and local users for eventual application in the public and commercial sectors.

In FY 2005, the NWS pilot project aims to achieve 90% forecast accuracy for ozone in the Northeast. This goal reflects the ability to predict the onset of poor air quality conditions.

– **NOAA is requesting an increase of 0 FTE and $1,000,000 over the current program level for a total of $2,300,000 to support THORPEX (The Hemispheric Observing System Research and Predictability Experiment): A Global Atmospheric Research Program.** In THORPEX, NOAA partners with the National Aeronautics and Space Administration, the U.S. Navy and the National Science Foundation, as well as Canada, China, France, Germany, India, Japan, Korea, United Kingdom, the Russian Federation, Australia and the European Commission to advance the science of extended range global weather predictability. The NOAA THORPEX program is designed to accelerate the improvement of the Nation's operational three-day to two-week high impact weather forecasts. The overarching goal of the NOAA THORPEX program is to provide the Nation with 7-14 day weather forecasts that are as reliable and useful as current 2-3 day weather forecasts. This request is a component of the United States Weather Research Program (USWRP), and a substantial part of the funds will be spent through competitive grant processes within the USWRP, and will augment the USWRP Collaborations Fund. The THORPEX program will make America's extended weather forecast skill the world leader in a decade.

– **NOAA is requesting an additional $239,000 over the current program level for the U.S. Weather Research Program to maintain current operations.**

– **NOAA is requesting an increase of $2,214,000 and 0 FTE over the current program level for the Space Environment Center (SEC).** NOAA has reviewed the operating costs of the SEC and has determined that the SEC can operate at a level of $7,512,000 and requests this increase to achieve that level of funding. This establishes the funding level necessary to maintain the SEC's products and services.

– **NOAA is also requesting an increase of $4,786,000 and 0 FTE to maintain current operations. This includes several increases, as follows: Local Warnings and Forecasts Base, +$2,596,000; Alaska Data Buoys, +$200,000: Facilities Physical Security, +$1,950,000; and Advanced Hydrological Prediction Services, +$40,000.**

National Weather Service
Procurement, Acquisition and Construction (PAC)

$8,803,000 Net Decrease
below the Current Program Level

(Dollars in Thousands)

NWS PAC	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
Next Generation Radar (NEXRAD)	$11,379	$11,500	$360	$11,860
NWS Telecommunications Gateway (NWSTG) Legacy Replacement	$2,840	$2,870	$870	$3,740
COOP Modernization	$0	$0	$1,400	$1,400
Coastal-Global Ocean Observing System	$0	$0	$2,000	$2,000
All Hazard National Warning Network: NOAA Weather Radio	$5,442	$5,442	($5,442)	$0
Other Programs - including Increases & Terminations	$52,128	$52,681	0	$52,681
Total - NWS Systems Acquisition	**$71,789**	**$72,493**	**($812)**	**$71,681**
Other Programs - including Increases & Terminations	$31,091	$23,921	($7,991)	$15,930
Total National Weather Service - PAC	**$102,880**	**$96,414**	**($8,803)**	**$87,611**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-117.

PROGRAM CHANGES:

- **NOAA requests a net decrease of $812,000 below current program levels, for a total of $71,681,000 for the NWS PAC-Systems Acquisition line item.**

  – **NOAA requests an increase of 0 FTE and $360,000 above current program levels for a total of 0 FTE and $11,860,000 for the Next Generation Weather Radar (NEXRAD).** This reflects the planned accelerated completion of Open Systems Radar Data Acquisition (ORDA) unit development (125 in FY05 for a total of 150); the continuation of full scale development of Dual Polarization technology; and the support given to the development, testing, and transition activities necessary to integrate new observational data sets into NOAA's operational numerical weather prediction systems.

  Implementation of ORDA will enable the NWS to improve tornado warning lead times from 11 minutes to 15 minutes by FY 2007 through the following improvements: (1) double the range for detection of small tornadoes from 120 kilometers to 240 kilometers, (2) increase coverage area for small tornadoes by 80%, and (3) accelerate volume scanning from 5 minutes to 2.5 minutes. When fully implemented (end of FY 2010), dual polarization technology will enable NWS forecasters to provide better rainfall estimates, better identify different forms of precipitation, and provide information on aircraft icing potential. Improvements to data assimilation and modeling systems using NEXRAD data will result in improvements to three-day precipitation forecast accuracy from 26% to 29% by FY 2009.

  – **NOAA requests an increase of $870,000 above current program levels, for a total of $3,740,000, for the NWS Telecommunications Gateway Legacy Systems Replacement** to complete a two year effort to replace the National Weather Service Telecommunications Gateway (NWSTG) switching system and repair and upgrade NWSTG facilities. Installed at NWS Headquarters in 1989, the NWSTG cannot meet current and projected data throughput volumes, and relies on obsolete

NWSTG Facility, Silver Spring, MD

information system and facilities infrastructure. The increasing data volume associated with higher resolution numerical weather predication model output and advanced radar products have and will continue to degrade performance, causing long delays in delivery of critical products to field offices, emergency managers, and the general community of users. (Data volume associated numerical weather predication models (NWP), radar, and satellite products will approach 3,500 gigabytes per day by FY 2007, up from 500 gigabytes per day in FY 2003.)

The NWSTG is the Nation's weather information communications hub, responsible for the acquisition and distribution of hydrometeorological data for NWS national centers and forecast offices, many Federal agencies including the Department of Defense (DOD), private and commercial partners, the public, and numerous international partners. During FY 2005, NWS will complete server and front-end processor replacement and will address facility deficiencies, including cooling systems and uninterruptible power supply systems. The new NWSTG system will meet a delivery performance target of 10 seconds to process severe weather watches and warnings.

– **Cooperative Observer Network Modernization (COOP): NOAA is requesting an increase of $1,400,000 above the current program level to operate and maintain modernized Cooperative Observer sites installed under the High Temperature Resolution Program in FY 2003 and FY 2004 (a total of 460 sites in the Northeastern United States).** NWS will continue the planning of the COOP Network Modernization, including identification of non-NOAA surface observing networks (mesonets) that meet NWS standards. NWS will also continue to support the central database and processing capability to make high-density surface observations available to its customers. The COOP modernization will eventually provide the United States with a network of accurate, near real-time surface weather data (temperature, precipitation, soil moisture) obtained with state-of-the-art measurement, monitoring, and communication equipment. Quality-controlled, higher-density, real-time surface data will improve temperature forecast skill, river height forecast error, drought monitoring resolution, hydrology planning, and energy optimization for NWS customers. (A Tennessee Valley Authority study found that a one-degree improvement in temperature forecasting could save $1 billion annually in energy costs.)

– **Coastal Global Ocean Observing System (C-GOOS): NOAA requests an increase of $2,000,000 and 0 FTE above the current program level to establish a Coastal-Global Ocean Observing System for the National Weather Service.** The C-GOOS is a new initiative, fulfilling the United States coastal component of the international GOOS effort, and addresses 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 Backbone.

– **NOAA All Hazards Weather Radio (NAHWR): NOAA requests a decrease of $5,442,000 and 0 FTE below the current program level to reflect the completion of an effort to automate the collection and dissemination of civil-emergency messages over NOAA Weather Radio.**

– **NOAA Center for Weather and Climate Prediction (NCWCP): NOAA requests a decrease of $7,991,000 and 0 FTE, for a total of $2,300,000 and 0 FTE to continue project management support for the NCWCP project.** The remaining funding will ensure project continuity for work initiated in FY 2004.

The COOP Network Modernization will greatly improve drought monitoring resolution and accuracy.

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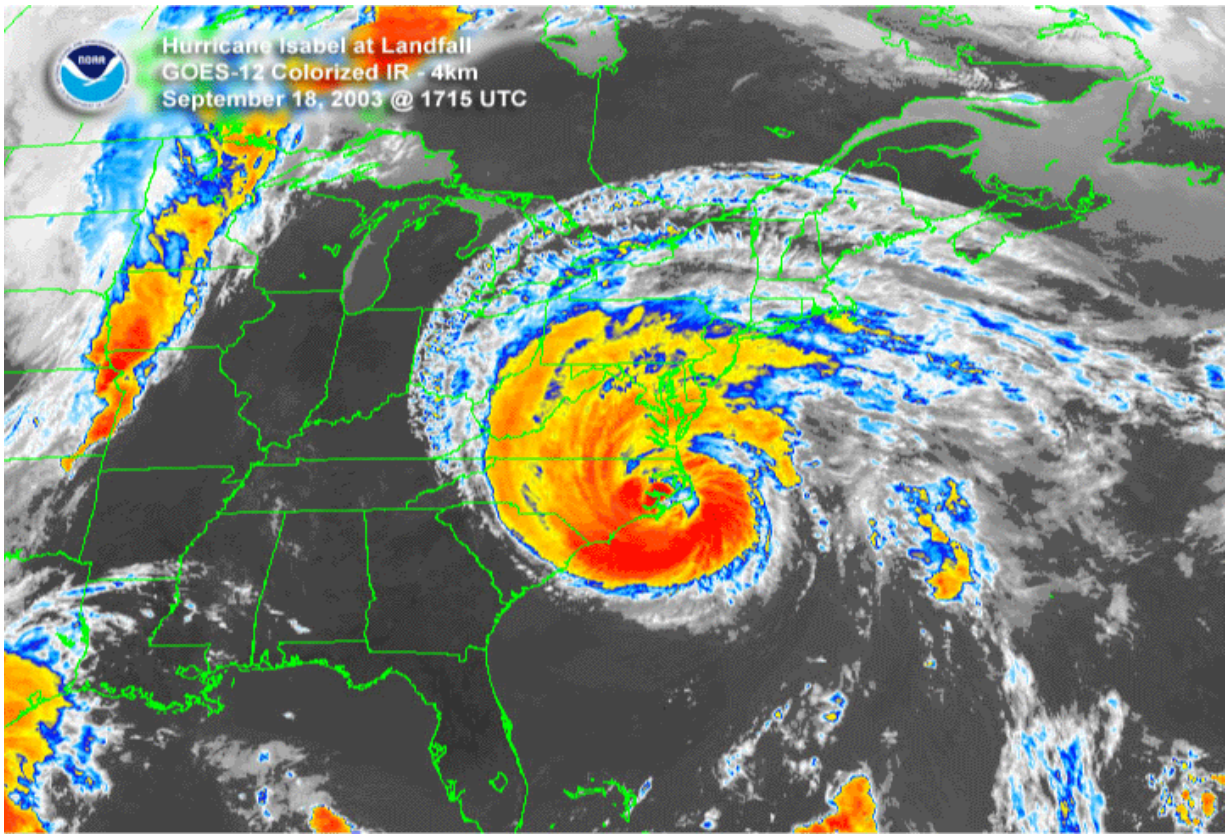
National Environmental Satellite, Data, and Information Service

"The Nation's Environmental Satellite and Information Service"



TOTAL REQUEST: $897,881,000

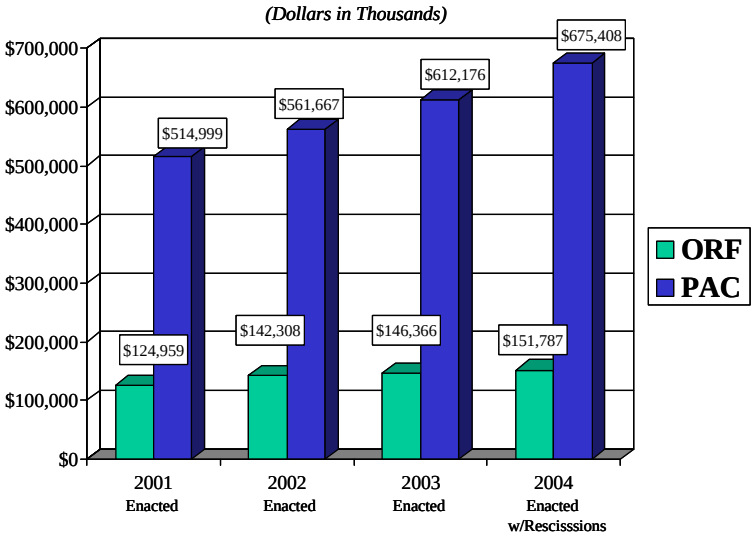
Operations, Research and Facilities (ORF): $148,983,000 – a net increase of $15,043,000 above the Current Program Level.

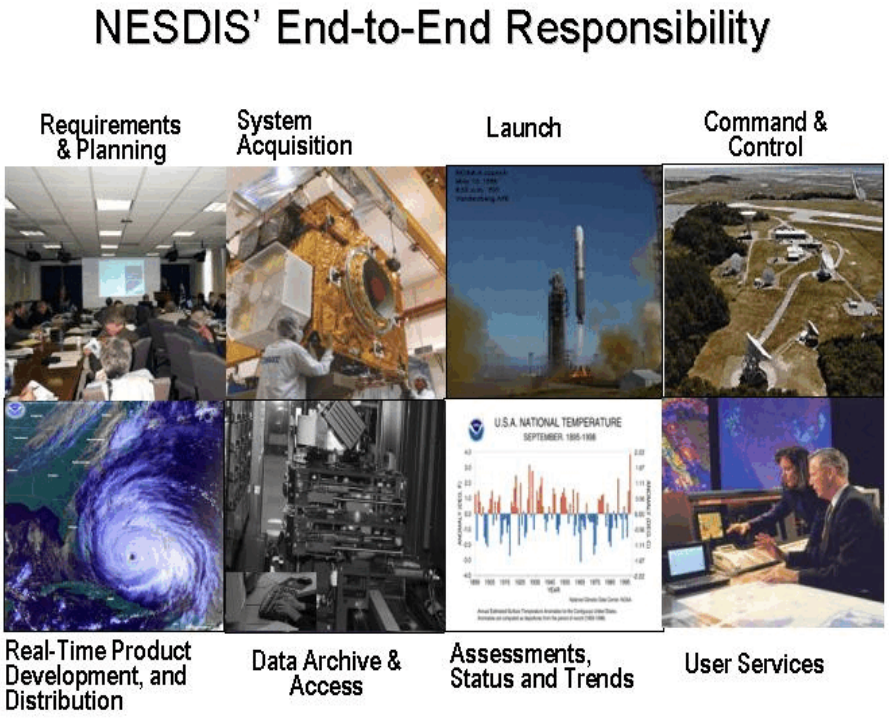
Procurement, Acquisition and Construction (PAC): $748,898,000– a net increase of $65,115,000 over the Current Program Level.

PROGRAM INCREASE FOR FY 2005: NOAA's National Environmental Satellite Data, and Information Service (NESDIS) requests a net increase of **$80,158,000** over the current program level for a total request of **$897,881,000** to support continued operations, data access and archive, systems acquisitions, and construction. Additional detail and numeric breakouts are located in Chapter 3, *Special Exhibits*. Descriptions of each request by line item are located in the NOAA FY 2005 Technical Budget.

National Environmental Satellite Data, and Information Service Historical Resources
FY 2001 - 2004

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





CURRENT PROGRAM DESCRIPTION

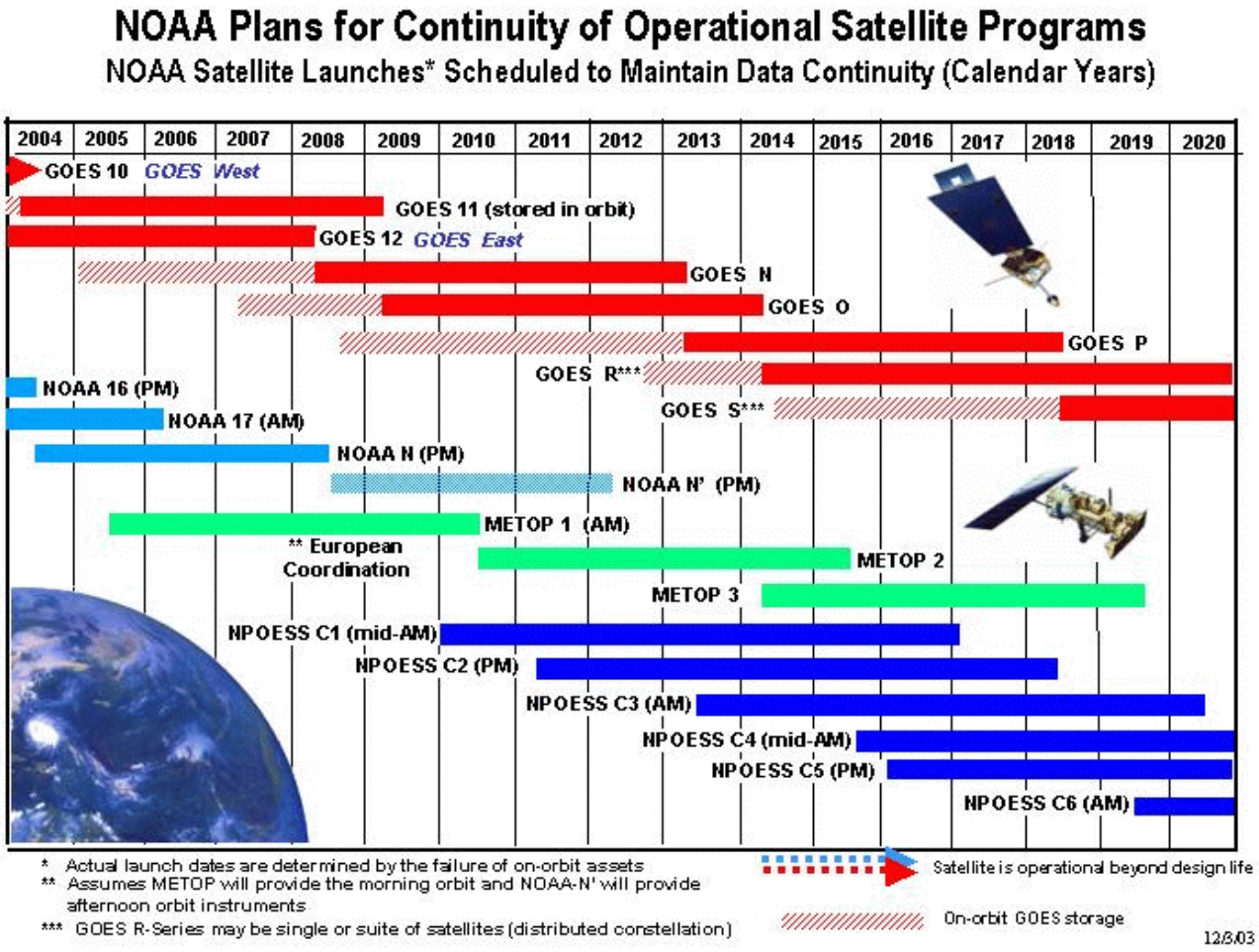
NOAA's satellite data and information products are used by all sectors of society and are critical to supporting the Nation's national, economic, and homeland security interests. The FY 2005 budget request will enable NOAA to acquire and operate the Nation's civil operational environmental satellite system, undertake product processing and distribution, and meet growing customer demands for product and services, while developing future systems that will continue to provide this operational capability for the next generation. The request will also provide infrastructure to support NESDIS' workforce in providing around-the-clock operational products and services to NOAA's customers and users.

Through NESDIS, NOAA undertakes its mission to manage the Nation's operational environmental satellite systems; ingest, process, and distribute satellite-derived products and services; and provide archive and access to global environmental meteorological, oceanographic, solid-earth geophysics, and solar-terrestrial data. NOAA's polar-orbiting satellites work together with geostationary satellites stationed at the equator over the Americas to provide daily global data on weather conditions, atmospheric temperature structure, volcanic activity, sea surface temperature, forest fires, ozone levels, hurricanes, and typhoons. These satellites monitor storms and support NOAA's National Weather Service and Federal and local emergency management agencies, enabling them to provide advance warnings of emerging severe weather such as hurricanes, tornadoes, flash floods, winter storms, wildland fires, and floods. The satellites and the products and services NESDIS provides are essential to protect human life, property, and critical infrastructure. In support of the Nation's environmental data needs, NESDIS gathers global data about the oceans, Earth, air, space, and the sun and their interactions to describe and predict the state of the physical environment. NOAA's data centers archive the data that are fundamental to scientists and industry in fully understanding Earth's systems and long-term climatic, oceanographic, and geophysical effects on the environment and the economy. NESDIS supports the President's priorities in climate sciences, ocean and coastal management, energy, and forest resources protection by developing products from its satellite and data archives to meet customer and user needs.

NATIONAL ENVIRONMENTAL SATELLITE DATA, AND INFORMATION SERVICE
SIGNIFICANT ADJUSTMENTS TO CURRENT PROGRAMS

NOAA requests an increase of $14,844,000 and 0 FTE to fund adjustments to current programs across all accounts in NESDIS. Of the total increase, $4,996,000 will fund the estimated FY 2005 Federal pay raise of 1.5 percent and annualize the FY 2004 pay raise of 4.1 percent. The increase will also provide inflationary increases for non-labor activities, including service contracts, utilities, field office lease payments, and rent charges from the General Services Administration. NOAA requests transfer of an additional $3,200,000 from OAR to support the transfer of the Comprehensive Large Array Data Stewardship System (CLASS) to NESDIS. The remaining $6,648,000 is requested to maintain current programs.

NOAA also requests an internal transfer of funds as an adjustment to current program levels. Within the Environmental Satellite Observing Services, Satellite Command and Control line, NESDIS is requesting $5,783,000 to support one-half year of rent and operational costs for the NOAA Satellite Operations Facility (NSOF). To partially offset the funding required for the NSOF program, NESDIS requests $2,900,000 in new funding, and the transfer of $2,026,000 from other ORF programs and $857,000 from the Procurement, Acquisition and Construction System Acquisition account.



National Environmental Satellite Data, and Information Service Operations, Research and Facilities (ORF)

$15,043,000 Net Increase
above the Current Program Level

(Dollars in Thousands)

National Environmental Data, Information and Satellite Service	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
Environmental Satellite Observing Services	$83,008	$84,937	$11,536	$96,473
NOAA's Data Centers & Information Services	$68,779	$49,003	$3,507	$52,510
Total NESDIS - ORF	**$151,787**	**$133,940**	**$15,043**	**$148,983**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-107.

PROGRAM CHANGES FOR FY 2005:

- **Within the Environmental Satellite Observing Services subactivity, NOAA requests a net increase of $11,536,000 and 0 FTE over the current program level, for a total of $96,473,000 and 411 FTE.**

  – **NOAA requests an increase of $2,900,000 and 0 FTEs above the current program level, for a total of $5,783,000 to support NOAA Satellite Operations Facility (NSOF) activities** within the Environmental Satellite Observing Services, Satellite Command and Control line. The request will fund NSOF operations in 2005 after the completion of construction. Of this total, $857,000 is transferred from the systems acquisition PAC account, $2,026,000 from the Environmental Satellite Observing Systems ORF account from the resources funding current rent costs, and an additional $2,900,000 in new funding in FY 2005. These funds are required to pay rent and operational costs for NSOF in FY 2005, and complement a request in the PAC account for funds to complete outfitting and transition costs. NSOF will provide a sound facility and infrastructure to support uninterrupted 24-hours, 7-days a week command, control and communications with its environmental satellites. It will also house the processing and distribution of satellite data, which provides real-time weather, environmental data, and information products from current and future NOAA geostationary, polar-orbiting satellites, and Department of Defense's meteorological satellites to NOAA's users.

– **NOAA requests an increase of $1,416,000 and 0 FTEs above the current program level, for a total of $36,191,000 to support NOAA Satellite Command and Control** operations at the Satellite Operations Control Center in Suitland, Maryland, and at Satellite Command and Data Acquisition ground stations in Wallops, Virginia and Fairbanks, Alaska. These funds will support software and engineering contracts necessary to ensure uninterrupted flow of environmental satellite data from the NOAA satellites (the Geostationary Operational Environmental Satellites – GOES, and the Polar-orbiting Operational Environmental Satellites – POES) that are commanded and controlled by NOAA. Data from other non-NOAA satellites are acquired at these operations facilities to fulfill specific NOAA requirements. Data from NOAA's satellites provide more than 90 percent of NOAA's National Weather Service numerical weather prediction model requirements. This funding increase will ensure – regardless of the weather – the continuous operation and acquisition of data from these national assets necessary to save lives, property and critical infrastructure.

– **NOAA requests an increase of $3,955,000 and 0 FTEs above the current program level**, **for a total of $27,245,000 to support NOAA's Satellite Product Processing and Distribution operations** and support the transition of specific products using observations from precursor NPOESS Preparatory Project sensors currently flown on NASA Earth Observing System research and select Department of Defense (DOD) satellites to operations status (i.e., 24 hours per day, 7 day, 365 days per year). Data from these satellites improve products developed from NOAA's GOES and POES satellites and greatly enhance NOAA's warning and forecast efforts, such as tracking hurricanes, winter storms, flash flood warnings, monitoring long-term climate change, tracking volcanic ash clouds and severe winds that threaten aviation safety, detecting remote wildland fires, and monitoring oceanic and coastal ecosystem health. These products will join the more than 450 environmental data products now processed and distributed to support NOAA's mission goals and customers, such as NOAA's National Weather Service, the Federal Aviation Administration, and the Departments of Agriculture, Defense, Energy, Homeland Security, and Interior.

– **NOAA requests an increase of $3,246,000 and 0 FTEs above the current program level, for a total of $26,008,000 to support NOAA's Product Development, Readiness and Applications** to continue developing satellite data applications and products in advance of the next-generation instruments on future satellite systems, to reduce the time between availability of the data and operational use. Product development supports atmospheric, climatic, oceanic, and terrestrial applications. A key component of this sub-activity includes collaboration with the scientific and academic community to obtain the best expertise for NOAA's satellite research and development activities. The Joint Center for Satellite Data Assimilation, a partnership among NOAA, NASA and DOD, remains a critical risk-reduction activity in preparation for the NPOESS Preparatory Project and NPOESS.

– **NOAA requests an increase of $19,000 and 0 FTEs above the current program level, for a total of $1,246,000 to maintain current programs. This request supports NOAA's Commercial Remote Sensing Licensing and Enforcement** in implementing regulatory responsibilities to license commercial remote sensing systems and ensure compliance with the terms of the licenses. These activities will also implement the Administration's new Commercial Remote Sensing Space Policy designed to streamline the regulatory environment and improve utilization of these data by public and private sector users.

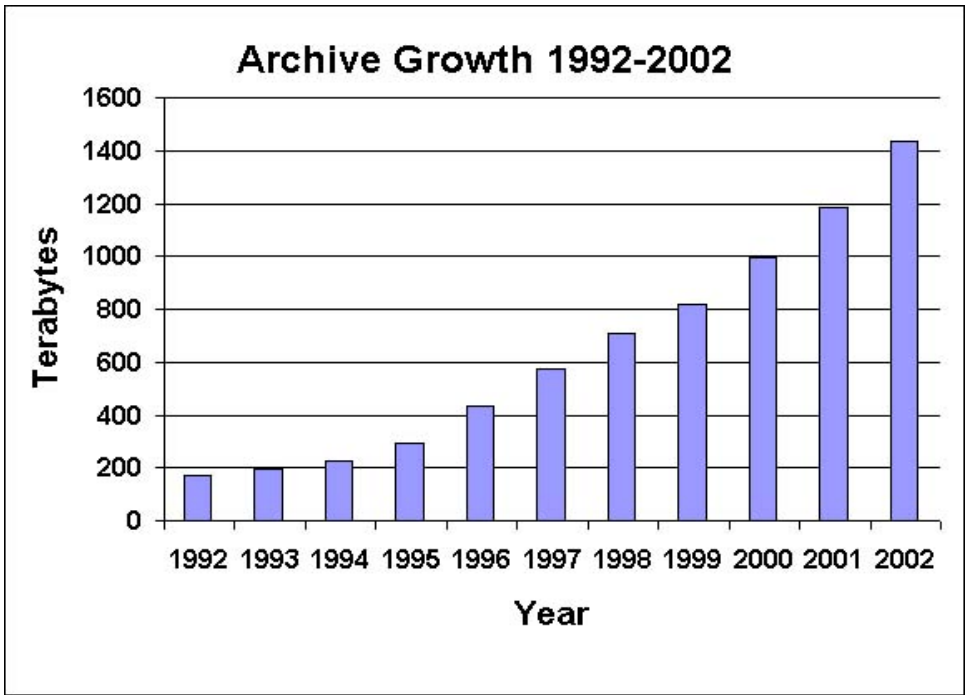
- **NOAA requests a net increase of $3,507,000 and 0 FTEs above the current program level, for a total of $52,510,000 and 303 FTEs for NOAA Data Centers and Information Services.**

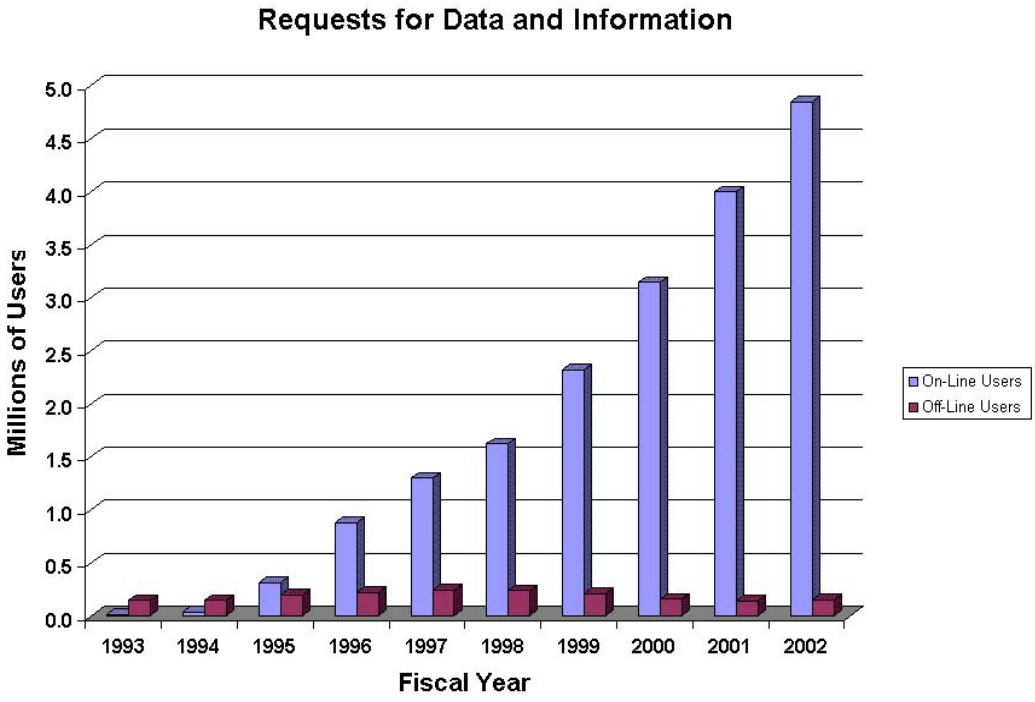
  – **NOAA requests an increase of $5,660,000 and 0 FTEs above the current program level**, **for a total of $32,521,000 to the Archive, Access, and Assessment line** to significantly improve service at NOAA's National Climatic, Geophysical, and Oceanographic Data Centers. Currently, approximately 5 million users access data from NOAA's National Data Centers, an increase of over one million users in 2001. The requested increase will enhance NOAA's National Data Centers' and the NOAA Library network's ability to keep pace with user demands for data and assessment products for climate, oceans, space weather, and other geophysical phenomena. Society's need for more accurate and timely data to ensure a safe environment for the growth of the Nation's economy, protection of the environment, and the need for a secure homeland all require that the Data Centers maintain up-to-date and quality assured records and infrastructure to support access to these data. The funds will also enable NOAA to meet anticipated demands by its constituents for data and information in response to the Oceans Commission report, the Administration's Climate Research Plan, Energy Initiative, the evolving deployment of integrated ocean and coastal observing systems, and other policy directives.

  – **NOAA requests an increase of $38,000 and 0 FTEs above the current program level, for a total of $4,658,000 to support Coastal Data Development** and further development of web-based search and access to support Geographic Information System (GIS) display of coastal satellite imagery, charts, and bathymetry to support ecosystem-based, coastal and ocean applications at the National Coastal Data Development Center located at the Stennis Space Center, Mississippi.

Growth of NOAA's National Data Centers

(Source: *Environmental Data Management Report, 2003*)

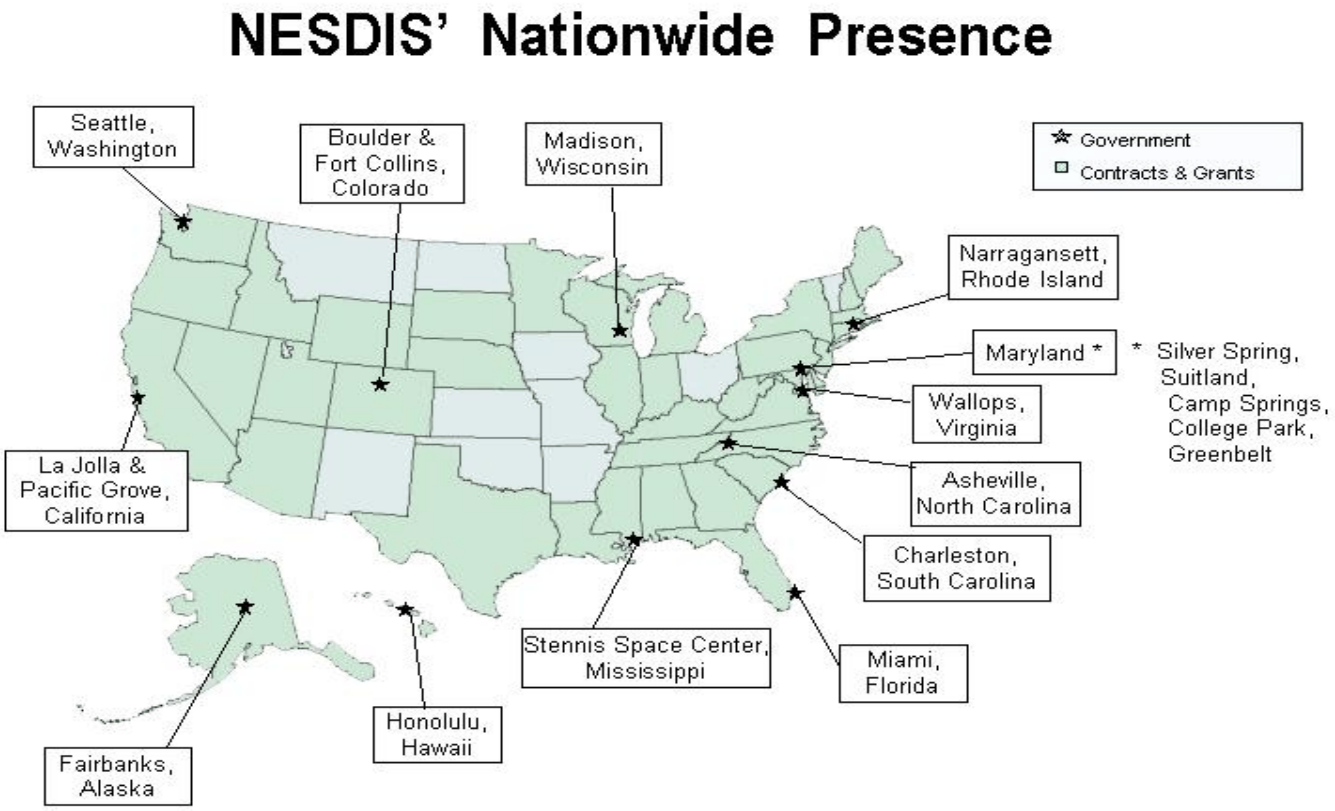




PROGRAM DECREASES AND TERMINATIONS

NOAA's FY 2005 request includes the following decreases:

– **NOAA requests a decrease of $2,191,000 below the current program level, for a total request of $9,117,000 for Environmental Data Systems Modernization** to continue support for development of innovative data management activities. This program also supports the NOAA Satellite Active Archive, which provides satellite data and products from the National Polar-orbiting Operational Environmental Satellite System and from the Defense Meteorological Satellite Program satellites at no cost to the user on a near real-time basis.



National Environmental Satellite Data, and Information Service
Procurement, Acquisition and Construction (PAC)

$65,115,000 Net Increase
above the Current Program Level

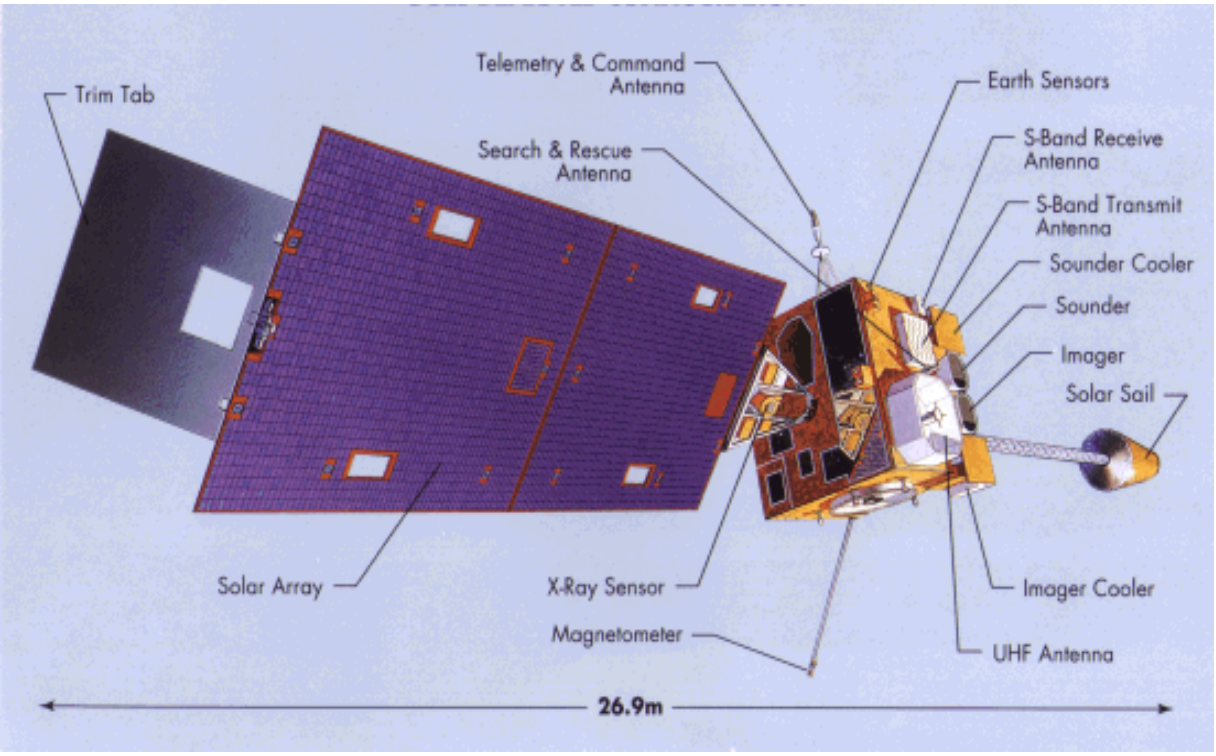
(Dollars in Thousands)

National Environmental Data, Information and Satellite Service	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
Systems Acquisition				
Geostationary Operational Environmental Satellites (GOES)	$274,632	$277,125	$31,762	$308,887
Polar-orbiting Systems Program (includes POES and NPOESS)	$386,968	$389,451	$24,655	$414,106
Critical Single Point of Failure	$2,770	$2,800	$0	$2,800
Comprehensive Large Array Data Stewardship System (CLASS)	$0	$0	$3,400	$6,600
Other Systems	$2,964	$2,990	$10	$3,000
Construction				
NSOF Construction	$8,074	$8,217	$3,038	$11,255
Continuity of Critical Facilities	$0	$0	$2,250	$2,250
Total NESDIS - PAC	**$675,408**	**$683,783**	**$65,115**	**$748,898**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-118.

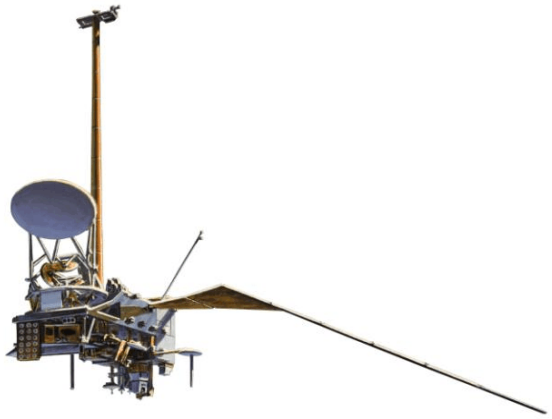
PROGRAM CHANGES FOR FY 2005:

- **A net increase of $65,115,000 and 0 FTEs above the current program level, for a total of $748,898,000 and 115 FTEs is requested in the PAC account to continue satellite systems acquisition and construction and infrastructure improvements.**



GOES I-M Spacecraft

– **NOAA requests a net increase of $31,762,000 above the current program level, for a total of $308,887,000 for Geostationary Operational Environmental Satellites (GOES)** to provide engineering support of the GOES I-M series; continue procurement of the GOES-N Series spacecraft and ground systems; and support preliminary design, instrument development and continued risk reduction activities for GOES-R series satellites and ground systems. NOAA is following a more standard operational satellite development process for GOES-R instruments, spacecraft, and associated ground systems. NOAA is working with industry to study end-to-end architecture options that will encompass space, launch, command and control, product generation and distribution, archive and access, and user interfaces. Preparations are also being made to award GOES-R preliminary design and risk reduction contracts for the Spacecraft, Ground Systems and key instruments to meet a 2012 launch date. GOES-R must be ready to provide satellite data continuity from the GOES-N series.



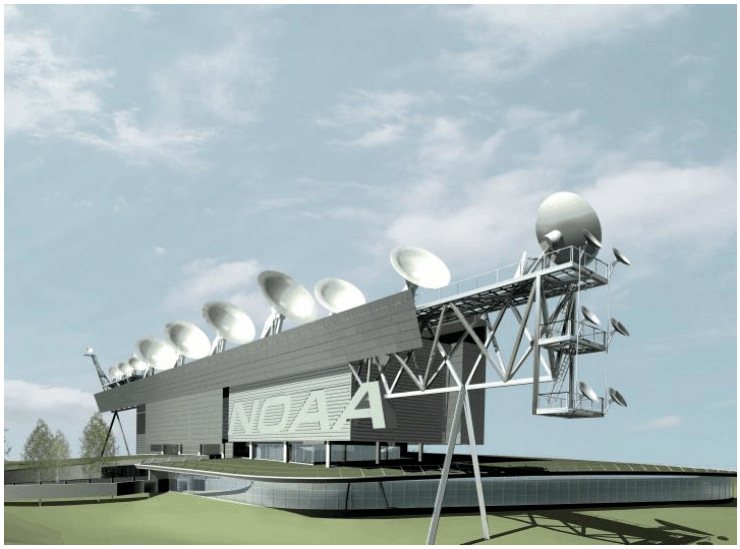
NPOESS Spacecraft

– **NOAA requests a net increase of $24,655,000 above the current program level, for a total of $414,106,000 for Polar-orbiting Systems Program which includes Polar-orbiting Operational Environmental Satellites (POES) and the National Polar-orbiting Operational Environmental Satellite System (NPOESS).**

The request will continue procurement of NOAA N and N' satellites, instruments (including those for the European METOP satellites), launch services, and ground systems. It will allow upgrade and replacement of aging and deteriorating ground systems in support of continued operation of the satellites through the end of their useful life. This request also includes $307,646,000 to fund the Department of Commerce's contribution to the development of the tri-agency NPOESS program and will match the Department of Defense's contribution. Funding at this level is required to continue development, production, and risk reduction activities of the NPOESS instruments and complete ground systems installation and other engineering efforts to support NPP launch in CY 2006 and to support the first NPOESS launch in CY 2010.

Recovery from the NOAA N' incident is being evaluated. The measures necessary to address the NOAA N' incident will not be known until well into the second quarter of FY 2004.

– **NOAA requests an increase of $3,038,000 above the current program level, for a total of $11,255,000 for NOAA Satellite Operations Facility (NSOF)** to complete building outfit to support NOAA's requirements for specialized electrical and mechanical systems, to provide continuity of operations during the relocation from the current facility, and to support the move from Federal Building 4, Suitland, Maryland, in Spring 2005.



Artist's conception of the NOAA Satellite Operations Facility (NSOF)

– **NOAA requests an increase of $2,250,000 above the current program level, for a total of $2,250,000 for the continuity of critical facilities** to maintain the buildings and infrastructure necessary to operate the satellite command and control data acquisition stations uninterrupted in the corrosive coastal environment of Wallops, Virginia and the arctic conditions at Fairbanks, Alaska. Due to the critical nature of the work conducted at these facilities, NOAA places a high priority on ensuring that the facilities support continuous communication with the satellites and are safe for 24-hour occupancy by the workforce.

– **NOAA requests an increase of $3,400,000 above the current program level, for a total of $6,600,000 for the Comprehensive Large Array data Stewardship System (CLASS).** The FY 2005 President's Budget Request asks that CLASS be transferred to the NESDIS PAC account from the NOAA Research PAC account. The FY 2005 request will enhance NESDIS's current archiving and access capabilities and enable it to meet customer and user requests for data from NPP, NPOESS, GOES-R satellites and select data from the NASA Earth Observing System (EOS) research mission.

– **NOAA requests an increase of $500,000 above the current program level, for a total of $3,000,000 for the EOS Data Archive and Access System.** Funds will provide necessary funds to modify CLASS to incorporate select data from NASA's EOS satellites into the CLASS enterprise architecture. The CLASS and the EOS enhancement will give NOAA's National Data Centers the necessary infrastructure in time to use data from the NPP satellite in 2006. Access to these data are a high priority for the climate science community.

PROGRAM DECREASES AND TERMINATIONS

– **NOAA requests a decrease of $490,000 below the current program level for Coastal Remote Sensing** which will zero out funding for this program.

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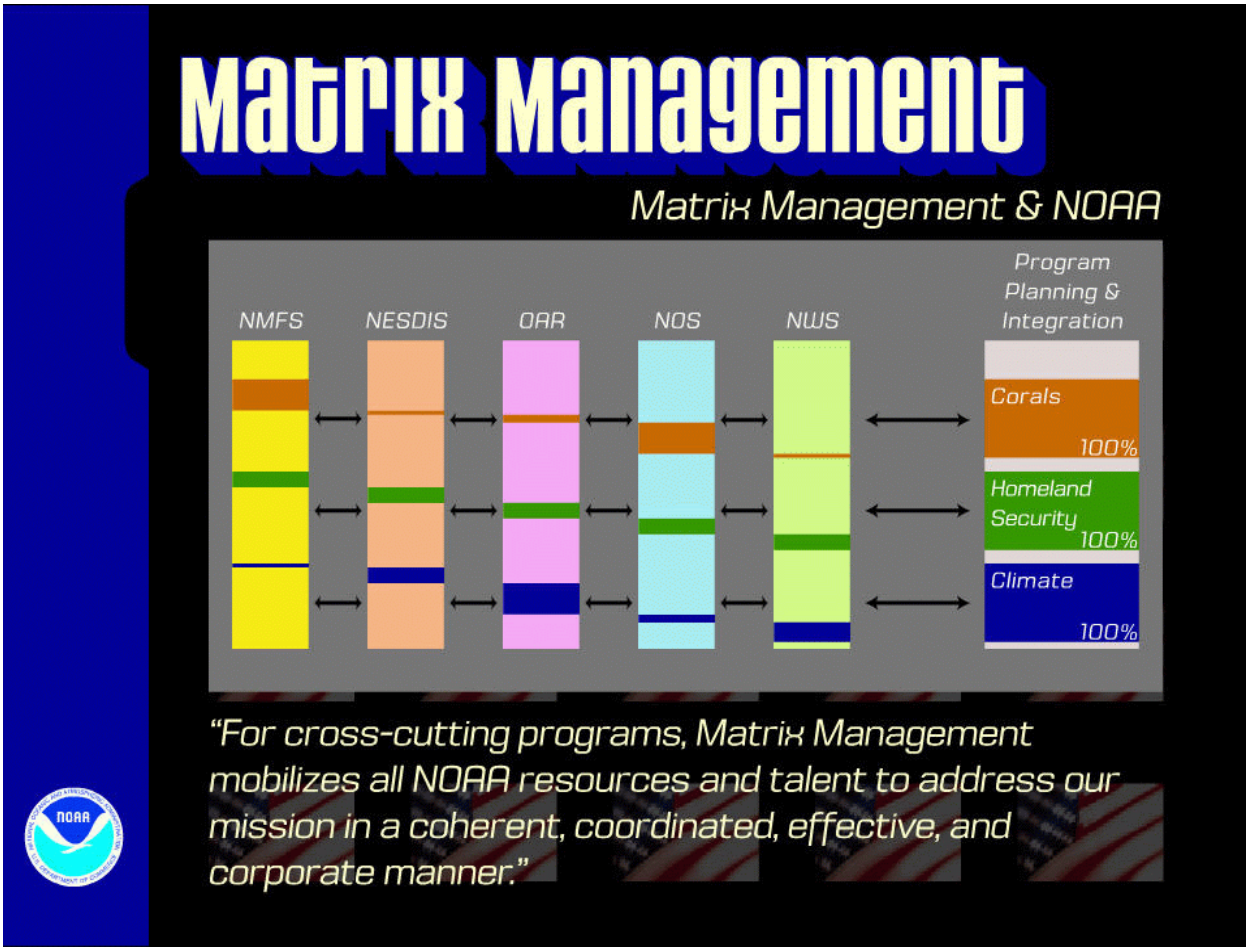
Office of Program Planning and Integration



TOTAL REQUEST: $2,000,000

Operations, Research and Facilities (ORF): $2,000,000 – no net change from Current Program Levels.

Procurement, Acquisition and Construction (PAC): No funds requested.

PROGRAM INCREASE FOR FY 2005: No program increases are requested for the Office of Program Planning and Integration. Detailed numeric breakouts are located in Chapter 3, *Special Exhibits*; and descriptions of each request by line item is in the NOAA FY 2005 Technical Budget.

CURRENT PROGRAM DESCRIPTION:

NOAA's Office of Program Planning and Integration (PPI) is the product of one of the most important and creative recommendations of the NOAA Program Review conducted in early 2002. 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 Office of Program Planning and Integration (PPI) provides NOAA the capabilities to ensure

1) NOAA plans, investments, and actions are guided by a strategic plan;
2) NOAA investments are based on sound socio-economics;
3) NOAA actions are compliant with the National Environmental Policy Act; and
4) NOAA has effective programs that integrate talent, resources, and capabilities from across the agency through matrix managed business processes.

The four goal areas identified in the NOAA Strategic Plan are Ecosystems, Climate, Weather & Water, and Commerce & Transportation. In FY 2004 PPI supported NOAA's efforts to organize around and make progress toward these goals by

1) Continuing to enhance NOAA's relationship with it constituents and instituting comprehensive performance management structures and processes;

2) Instituting a NOAA wide social science research and analysis program;

3) Training more staff on NEPA requirements and setting up tools and processes for grants compliance; and

4) Starting up nine new matrix teams including Environmental Modeling, Air Quality, and Ecosystem research.

Brief descriptions of the matrix programs are on the following pages.

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 two years. 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 on the following pages are the programs that have been officially designated as matrix managed.

PROGRAM PLANNING AND INTEGRATION
SIGNIFICANT ADJUSTMENTS TO CURRENT PROGRAMS:

NOAA requests an increase of $21,000 and 0 FTE to fund adjustments that will maintain current operational levels in the Office of Program Planning and Integration for a total of 10 FTE and $2,000,000.

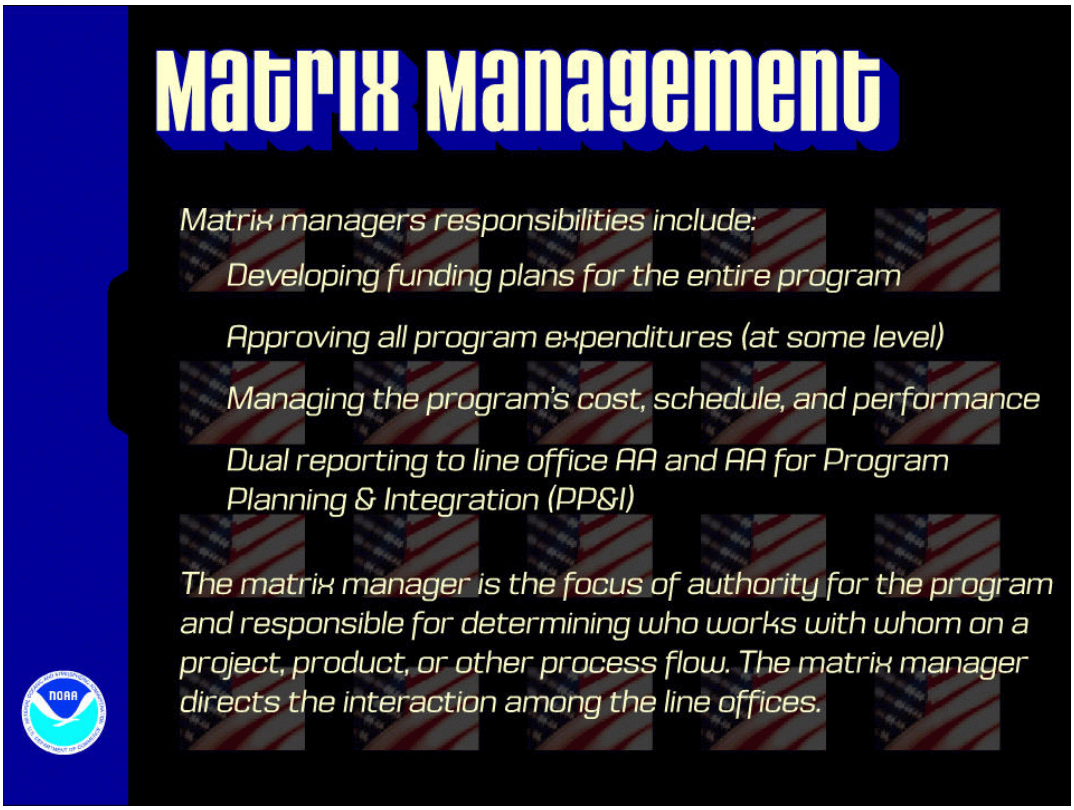
Office of Program Planning and Integration
Operations, Research and Facilities (ORF)

No Program Increases

(Dollars in Thousands)

Program Planning and Integration	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
PPI	$1,979	$2,000	$0	$2,000
Total Program Planning and Integration - ORF	**$1,979**	**$2,000**	**$0**	**$2,000**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-108.



Matrix Program Descriptions

By definition, the maxtrix-managed programs draw funding from a number of different areas, and through the synergy that develops the overall result is a more effective utilization of limited resources.

The following program descriptions are intended to give the reader an appreciation for the scope of each of the matrixed programs, and an idea of what is provided from the various contributors.

Air Quality

The NOAA Air Quality (AQ) Program is a major and unique resource in the national effort to ensure that the Public has clear air to breathe. Within the field of air quality, those charged with developing environmental regulations and managing the air we breathe rely on NOAA to provide reliable and innovative insights into controlling atmospheric physical and chemical processes, and potential solutions for poor air quality. In addition, NOAA is launching an operational air quality forecasting system that will provide daily forecasts for major pollutants of concern. This program is matrix managed to ensure cross NOAA wide participation in ensuring high standards, good practices, and accurate information for planning purposes. The goal is a robust end-to-end capability where science truly serves society, whether it is in the form of policy-relevant advice to environmental decision-makers or air quality forecast guidance that helps the public minimize their exposure to adverse levels of air pollution.

Aquaculture

The NOAA Aquaculture Program integrates aquaculture with other marine resource programs across line offices and provides a strong foundation for successful implementation of the DOC/NOAA aquaculture policies and the NOAA Strategic Plan. The NOAA Aquaculture Program gives high priority to the many environmental and socioeconomic factors relating to marine aquaculture development, consistent with NOAA responsibilities under its resource management and protection mandates. The Program provides a sound scientific and management basis for determining what types of aquaculture are compatible with other marine resource programs and in what locations. It also creates opportunities to rebuild depleted and ESA stocks using aquaculture techniques developed through the Aquaculture Program.

Climate Program

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 goals describe research and services throughout all five NOAA line offices. The core components of the Climate Program are: Observations and Analysis; Climate Forcing; Predictions and Projections; Climate and Ecosystems; and Regional Decision Support.

Coral Reef Conservation Program

Coral Reef

NOAA has direct responsibility to conserve coral reefs through the Coral Reef Conservation Act, National Marine Sanctuaries Act, Coastal Zone Management Act and other statutes. The goal of the NOAA Coral Reef Conservation Program is to sustain the valuable reef resources, and the communities and economies that depend on them. The Coral Reef Conservation Program also works extensively to leverage NOAA resources with non-NOAA funding through partnerships with government and non-governmental organizations.

Ecosystem Research

Developing an integrated approach to resource management is key to protecting, restoring, and managing the nation's ocean and coastal resources. The Ecosystem Research Matrix Program (ERMP) was formed in order to strategically integrate ecosystem-based science and management throughout NOAA. Specifically, ERMP research responds to new emerging issues (e.g., effects of ocean noise or the use of ocean biota as climate-change predictors), monitoring the status of harvested fisheries resources, needed growth in fundamental research capabilities (e.g., social sciences and economics), the continuation of long-term "ecosystem" investigations that track trends in living marine resources that interact with and are affected by human activities and the environment (e.g., Eastern Tropical Pacific dolphin populations and tuna fisheries, Steller sealions and Gulf of Alaska commercial fisheries), and providing research directed at specific management issues (e.g., bycatch). The ERMP is also NOAA's end-to-end Ecological Observing System (or NEOS) for the oceans, coasts, and Great Lakes.

Emergency Response

The goal of the Emergency Response Program is to provide to Federal, State, local and international partners, as well as NOAA components, a single, integrated source of scientific data, observation, prediction and response for all emergencies threatening life, commerce or the environment. NOAA's integrated approach prepares and responds to natural and human-induced incidents, both accidental and intentional. This program provides increase response and preparedness for incidents ranging from oil and chemical spills, search and rescue events, severe weather, airline disasters, and harmful algae blooms to terrorist attacks in the U.S. and overseas.

Environmental Modeling

As a centerpiece of NOAA's operational and research enterprise, the Environmental Modeling (EM) Program provides essential mission support and improved performance through its ability to predict and assess changes in Earth's environment. Virtually every service NOAA provides and every resource management decision it makes is dependent on, or would be improved by, available, reliable and increasingly accurate forecasts (i.e., outlooks and projections) and assessments of natural and human-induced changes. These forecasts, as well as nowcasts (i.e., the best estimate of current conditions based on model-interpolated observations), come from models of atmospheric physics and chemistry; biological, chemical, and physical models of the coupled land-ocean-atmosphere and climate system; physical and ecosystem models of estuarine, coastal and Great Lakes systems; and bio-physical models of fisheries-environment interactions.

Habitat Restoration

Coastal habitats are an indispensable part of our nation's natural resources and the U.S. economy. These habitats form a complex ecosystem extending inland to the headwaters of streams and extending seaward to coastal waters. Degradation and loss of coastal habitats directly affects the production of fisheries, recovery of protected species, and value of coastal areas for human use. Habitat restoration offers great promise for reversing the trend of lost and degraded habitat functions. The basic aim of habitat restoration is to restore lost or degraded habitats to approach their historical and ecological functions and services. NOAA's Habitat Restoration Program (Program) has the capabilities and clearly directed Congressional mandates to restore coastal and marine species, habitats, and their functions. To fulfill its mandates and restore coastal habitats, the Program brings together resources and expertise from seven core programs as well as 17 collaborating programs.

Homeland Security

Within NOAA, the Homeland Security Program (HSP) is both a cross-cutting priority and a matrix managed program. As a central coordinating body for Homeland Security, HSP facilitates NOAA's centralized response to national security issues. In collaboration with the NOAA Line/Staff Offices, HSP leads planning and response in the following three areas: Continuity of Operations/Continuity of Government (COOP/COG), all NOAA capabilities, and plans and coordinates the safety of NOAA employees and facilities in the event of security threats.

Lionfish, whose distribution had been limited to the Pacific but which recently have been found off the coast of Georgia, are an example of invasive species studied by NOAA's program of coastal ecosystem science.

Invasive Species

Aquatic invasive species disrupt the stability of coastal ecosystems, affecting human beneficial and economic uses of coastal and Great Lakes resources. They constitute one of the largest present and future threats to coastal ecosystems, coastal economies, protected habitats and species, and human health in coastal regions. The Invasive Species Program addresses the key components of prevention, monitoring, control, education and research to prevent introduction and dispersal of aquatic invasive species, to disseminate related information, and to provide leadership in the coordination of federal invasive species efforts.

Protected Areas

"Marine protected areas," or MPAs, are areas of the marine environment that have been reserved by Federal, state, territorial, tribal or local laws or regulations to provide lasting protection for part or all of the natural and cultural resources located within them. NOAA's Protected Areas Program focuses on the designation, resource protection and management of NOAA's 39 existing protected areas, including 26 Estuarine Reserves and 13 Marine Sanctuaries, that represent a diversity of ecosystems, resource use issues, and public education and interaction. Additionally, a National Marine Protected Area Center has been established to design and implement a national system of marine protected areas through coordination, technical assistance and science-based assessments.

Science and Technology Infusion

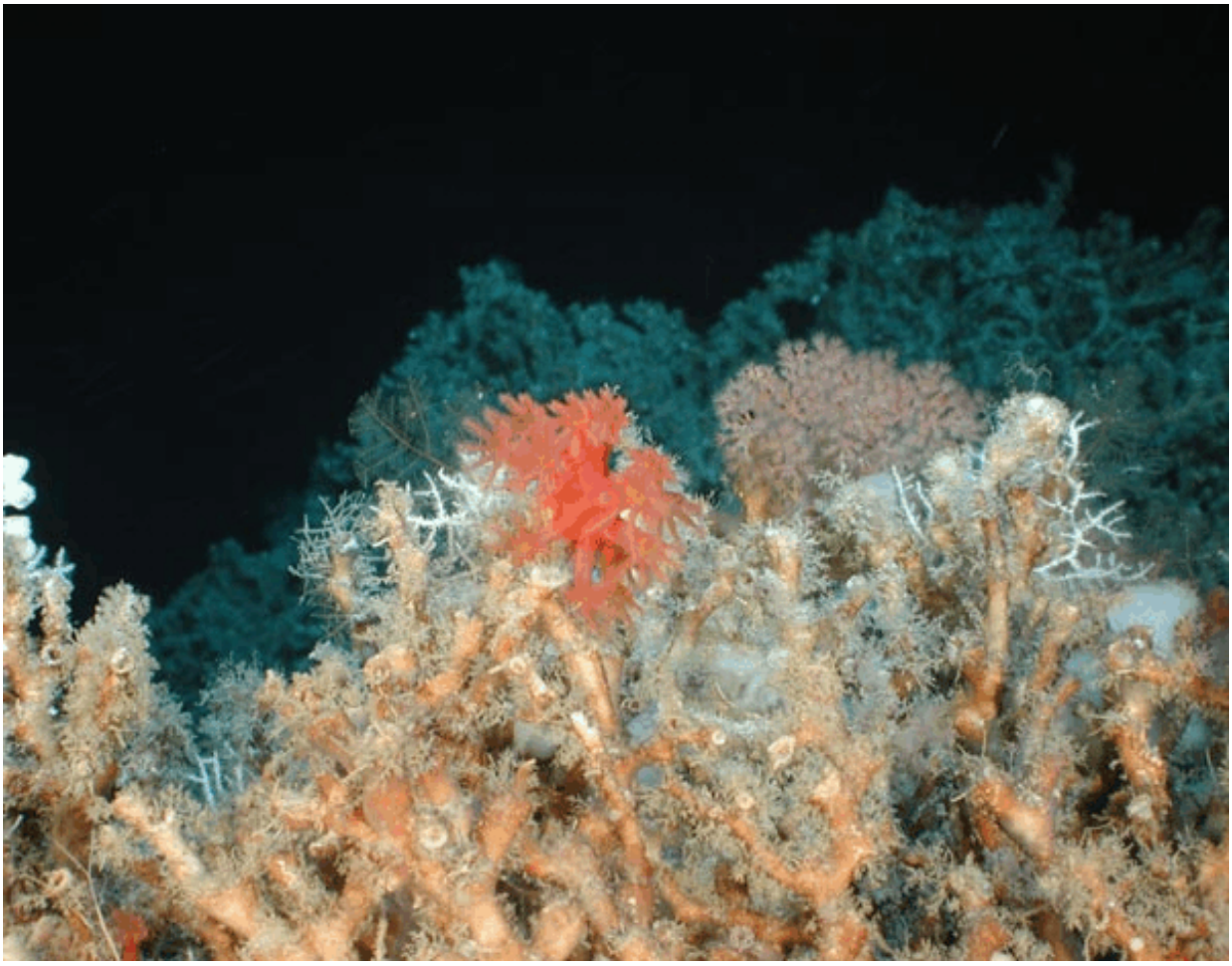
Science and Technology Infusion (STI) enables NOAA’s science and technology enterprise to respond to requirements for better weather and water information. STI sustains research-to-operations and provides improvements to observations and understanding of weather, water, coasts-estuaries-oceans, air quality and environmental models consistent with national priorities. STI maximizes effectiveness, efficiency and timeliness by pursuing systems integration and through the stewardship of applicable research fields and their enabling infrastructure to provide next generation capabilities.

Space Weather

The NOAA Space Weather Program serves tens of thousands of customers with real-time space weather data and products, and is relied upon by many industries and government agencies to mitigate or reduce impacts of space weather. Operational products and the R&D to evolve them come from the Space Environment Center (SEC). All components of the Space Weather program matrix are tightly coupled with SEC to accomplish the end-to-end program of preparing and disseminating an evolving mix of space weather products to customers in the US and around the world. This end-to-end task has many parts such as developing realistic system requirements, acquiring sensors and satellites, doing data ingest and preparing products, archiving the data and implementing data from space environment monitors and imagers.

Undersea Research and Exploration

The Undersea Research and Exploration Program combines NOAA's exploration activities with more targeted extramural undersea research aimed at providing the understanding necessary to support NOAA's management responsibilities. The Undersea Research and Exploration Matrix Program has six program components: Ocean Inventory, Science, Strategic Research, Education and Outreach, Data Management and Availability, and Technology Research and Development. The Undersea Research and Exploration Matrix Program leads NOAA in ocean discovery and developing the knowledge and tools to push back our ocean frontiers.



Scientists from the Harbor Branch Oceanographic Institution discovered a deep-water (2,000 ft) reef community in the Straits of Florida during NOAA's 2002 "Islands in the Stream" expedition. This coral (Anthomastus grandiflorus) is found there.

NOAA Program Support

OVERVIEW:

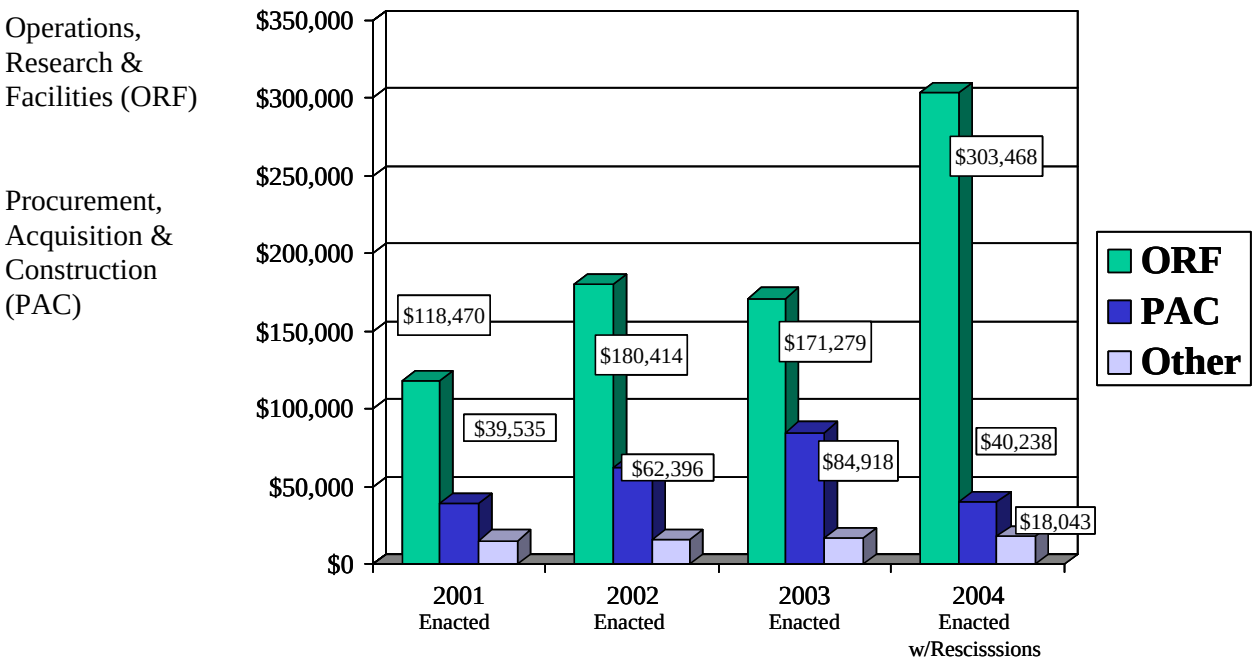
NOAA Program Support provides the administrative, financial, and infrastructure services that are essential to the successful performance of NOAA's mission. While they do provide NOAA-wide policy formulation and direction, the ultimate mission of the Program Support activities is to support the ***people*** of NOAA, ensuring that they have the proper work environment, the necessary tools and equipment, and the vital personnel and finance services which, in turn, allow them to provide the finest possible service to the American people, our economy and our environment.

The Program Support presentation in this Budget Summary is divided into three sections: the Office of Marine and Aviation Operations, the Office of the Under Secretary and Associate Offices, and Corporate Services and Facilities. Each of these are discussed separately in the sections following this overview.

PROGRAM INCREASE FOR FY 2005: Overall, NOAA's Program Support activities request a total net decrease of **$43,936,000** below the FY 2005 current program level for a total request of **$275,209,000** to support continued operations. Additional detail and numeric breakouts are located in Chapter 3, *Special Exhibits*. Descriptions of each request by line item are located in the NOAA FY 2005 Technical Budget.

Program Support
Historical Resources
FY 2001- 2004

(Dollars in Thousands)



Office of Marine and Aviation Operations

NOAA Marine and Aviation Operations Emblem

TOTAL REQUEST: $173,396,000

Operations, Research and Facilities (ORF): $118,557,000 – a net increase of $5,581,000 over the Current Program Level.

Procurement, Acquisition and Construction (PAC): $37,017,000 – a net increase of $29,957,000 over the Current Program Level.

Other Accounts (Mandatory): $17,822,000 – no net change from the Current Program Level.

The Office of Marine and Aviation Operations (OMAO) manages, operates, and maintains NOAA's fleet of research and survey ships and aircraft, and also provides ship and aircraft outsourcing assistance. 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. OMAO also manages NOAA's operational diving program and oversees the NOAA Officer Corps.

PROGRAM INCREASE FOR FY 2005: NOAA requests a net increase of **$35,538,000** above current program levels for a total request of **$173,396,000** 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 3, *Special Exhibits*; and descriptions of each request by line item is in the NOAA FY 2005 Technical Budget.

CURRENT PROGRAM DESCRIPTION:

The Office of Marine and Aviation Operations' current program funding provides centralized ship and aircraft outsourcing support and provides centralized management for NOAA's fleet of 16 active ships. NOAA vessels range in length from 90 to 274 feet and conduct operations that support NOAA's programs in nautical charting, bathymetric mapping, fisheries and marine mammal research, resource assessment, sanctuary and coral reef assessment, and oceanographic and atmospheric research.

NOAA's vessels and outsourcing funded through Marine Services base will provide approximately 4,750 operating days to support NOAA's highest priority programs.

The Marine Operations Center (MOC), with the Atlantic and Pacific regional offices located in Norfolk, Virginia, and Seattle, Washington, respectively, and with a small support staff at the home port of most ships, provides regional fleet management, maintenance, stores, supplies, repair facilities, data-processing facilities, operational support, and administrative support for NOAA's eight East Coast Vessels and eight West Coast vessels. NOAA vessels are staffed by NOAA Corps Commissioned Officers, Wage Marine employees, and General Schedule technicians. The vessels are deployed for multi-program or specialized use depending on the size, range, laboratory space, equipment, and berthing necessary to meet requirements.

The NOAA Commissioned Corps is the nation's seventh and smallest uniformed service. Corps officers support the fleet and NOAA Line Offices. Marine Services funds the majority of the NOAA Corps payroll. The officers of the NOAA Corps command NOAA's research and survey vessels, fly NOAA's hurricane research and reconnaissance missions and environmental monitoring aircraft, support field operations, and serve in a variety of technical and management positions throughout the agency.

Marine Services funds also provide diver training, safety standards, certification, technical advice, and updates to the NOAA Diving Manual for NOAA's 400 divers who perform over 15,000 dives annually in support of NOAA's programs. The NOAA Diving Program ensures a level of diving skill conducive to safe and efficient operations in NOAA underwater activities.

Diver Training

Fleet Planning and Maintenance funds maintenance and repairs of the 16 active ships in NOAA's fleet.

The Future Healthcare Benefits for Current Officers Line Item funds accrual contributions for future health care benefits for Medicare-eligible retired officers, dependents, and annuitants as required in the FY 2003 Department of Defense Authorization.

The Aircraft Operations Center (AOC) located at MacDill Air Force Base in Tampa, Florida, ensures the availability and readiness of NOAA's uniquely configured aircraft with capabilities to meet NOAA research and data collection needs.

Aircraft Services base will provide 2050 flight hours in FY 2005. In addition, NOAA's two WP-3D hurricane hunters and G-IV high altitude jet will be mission ready with instruments and personnel for hurricane surveillance, reconnaissance and research during the hurricane season from June 1 to December 1. The G-IV will also be mission ready with instruments and personnel to collect data for west coast winter storm predictions from December 1 to April 1. The Turbo Commander or Shrike will be mission ready with equipment and personnel for snow surveys needed for flood forecasts and water management from October 1 to May 1.

G-IV & P-3 Flying Together

OFFICE OF MARINE AND AVIATION OPERATIONS
SIGNIFICANT ADJUSTMENTS TO CURRENT PROGRAM:

NOAA requests an net increase of $**13,948,000**, including mandatory payments, and 4 FTE to fund adjustments to current programs across all accounts for OMAO activities. The increase will fund the estimated FY 2005 Federal pay raise of 1.5 percent and annualize the FY 2004 pay raise of 4.1 percent. The increase will also provide inflationary increases for non-labor activities, including service contracts, utilities, field office lease payments, and rent charges from the General Services Administration. The request includes funds to maintain pay parity for wage mariners working aboard NOAA's ships.

Included in the total above, under Mandatory NOAA Corps Retirement Pay, NOAA requests an adjustment to current program levels for a decrease of $221,000, and a line item total of $17,822,000. The requested adjustment results from a reduction in the estimated health care costs for retirees. The Department of Defense Medicare-eligible Retiree Health Care Fund began covering the cost of health care for beneficiaries age 65 and over in FY 2003.

NOAA Corps Officer aboard the MILLER FREEMAN

Office of Marine and Aviation Operations
Operations, Research and Facilities (ORF)

$5,581,000 Net Increase
above the Current Program Level

(Dollars in Thousands)

Marine and Aviation Operations - ORF	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
Marine Services	$82,271	$80,770	$4,036	$84,806
Fleet Planning & Maintenance	$12,296	$12,423	$800	$13,223
Total - Marine Operations and Maintenance	**$94,567**	**$93,193**	**$4,836**	**$98,029**
Other Programs - including Decreases & Terminations	$18,074	$18,587	$0	$18,587
Future Healthcare Benefits for Officers	$1,182	$1,196	$745	$1,941
Total ORF Marine and Aviation Operations	**$113,823**	**$112,976**	**$5,581**	**$118,557**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-110.

PROGRAM INCREASES:

- **$4,036,000 over current program levels, for a total of $84,806,000 is requested under the Marine Services line item of the Marine Operations and Maintenance subactivity.**

  – **NOAA requests an increase of $1,600,000 and 29 FTEs above current program levels for operation of NOAA's new fisheries survey vessel (FSV 1), OSCAR DYSON for 80 to 100 operating days in FY 2005.** The vessel will be homeported and operate from Kodiak, Alaska, collecting data to manage the nation's fishery stocks and protect marine mammals. Funding will be used to pay crew salaries and benefits, provide crew training, purchase consumables, including fuel, supplies and

other expenses necessary for ship operations. An associated request of $400,000 in the Fleet Planning and Maintenance line item provides related maintenance costs, for a total of $2,000,000. OSCAR DYSON is part of NOAA's fisheries platform modernization. OSCAR DYSON operations will directly contribute to the statutory mandates of the Magnuson Stevens Act that require regional councils to develop rebuilding plans for stocks of fish that have been identified as overfished.

– **NOAA requests an increase of $500,000 and 0 FTE above the current program level to ensure that the present University-National Oceanographic Laboratory System (UNOLS) days at sea continue to be available.**

– **NOAA requests $1,800,000 and 30 FTEs above current program levels for operation of NOAA Ship VINDICATOR (to be renamed HI'IALAKAI)** for approximately 80 to 100 operating days in FY 2005. Funding will be used to pay crew salaries and benefits, provide crew training, purchase consumables, including fuel, and supplies and other expenses necessary for ship operations. In FY 2002 NOAA received an excess T-AGOS vessel, VINDICATOR, via an interagency transfer from the U.S. Coast Guard and has converted and outfitted the ship to support NOAA's Coral Reef Program in the Hawaiian Islands. VINDICATOR will be homeported in Honolulu, Hawaii, and will perform research, assessment, monitoring, and outreach. The ship will also support the National Marine Sanctuary Program in a wide variety of physical and biological research tasks in oceanography, including habitat monitoring, classification and mapping, removal of marine debris, and remotely operated vehicle (ROV)/ submersible operations. An associated request of $400,000 in the Fleet Planning and Maintenance line item provides related maintenance costs, for a total of $2,200,000.

NOAA Ship VINDICATOR (HI'IALAKAI)

- **$800,000 above current program levels, for a total of $13,223,000 is requested under the Fleet Planning and Maintenance line item of the Marine Operations and Maintenance subactivity.**

– **NOAA requests $400,000 and 0 FTE above current program levels for maintenance of NOAA's first new fisheries survey vessel (FSV), OSCAR DYSON.** Funding will cover contracts for post delivery outfitting, maintenance and spare parts. An associated ORF request of $1,600,000 addresses related operational costs for a total of $2,000,000 for operations and maintenance.

– **NOAA requests $400,000 and 0 FTE above current program levels for maintenance of NOAA Ship VINDICATOR (to be renamed HI'IALAKAI).** VINDICATOR will support NOAA's Coral Reef Program in the Hawaiian Islands, performing research, assessment, monitoring, and outreach. Maintenance funding is required to cover contracts for post delivery outfitting, maintenance and spare parts. An associated ORF request of $1,800,000 addresses related operational costs for a total of $2,200,000 for operations and maintenance.

- **For Future Healthcare Benefits for Current Officers, NOAA requests an increase of $745,000 above current program levels, for a total of $1,941,000 and 0 FTE** to fund an increase in the cost of accrual contributions for future health care benefits for active-duty officers. The accrual fund pays for healthcare benefits for Medicare-eligible retired officers, dependents, and annuitants. Accrual fund contributions were first mandated in FY 2003 Department of Defense legislation, and a substantial increase in the rate charged per officer will be implemented by accrual fund managers in FY 2005.

Functions of NOAA Corps Officers

Office of Marine and Aviation Operations
Procurement, Acquisition and Construction (PAC)

$29,957,000 Net Increase
above the Current Program Level

(Dollars in Thousands)

Marine and Aviation Operations - PAC	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
Fleet Replacement	$20,045	$0	$35,597	$35,597
Aircraft Replacement	$6,091	$7,060	($5,640)	$1,420
Total Marine and Aviation Operations - PAC	**$26,136**	**$7,060**	**$29,957**	**$37,017**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-119.

- **NOAA requests net increases of $35,597,000 above current program levels, for a total of $35,597,000 for the NMAO PAC–Fleet Replacement line item.**

  – **NOAA requests $1,800,000 and 0 FTE above current program levels for conversion and upgrade of McARTHUR II and upgrade of NANCY FOSTER.** In FY 2003, NOAA received an excess T-AGOS vessel, via interagency transfer from the Navy to replace the 37-year old NOAA Ship McARTHUR. The conversion will include modification of lab spaces and the aft deck, installation of a J-Frame and crane, and towing winch, upgrade of the ship's sewage system and generator control, and purchase and installation of mission tranducers. After this upgrade, McARTHUR II will have data collection capabilities and monitoring capabilities to better meet NOAA's West Coast living marine resource and coastal research requirements. McARTHUR II will be home ported in Seattle, Washington.

McARTHUR II

NOAA will procure and install a mission boat and davit and install an aft deck A-frame on NANCY FOSTER. The installation of the aft deck A-frame is needed to deploy remotely operated vehicles (ROVs) and submersibles and to deploy equipment and gear for fisheries and oceanographic operations. A mission boat and davit are required to enhance safety of diving operations and to provide a platform for fisheries habitat characterization and Marine Sanctuary projects including bottom sampling in areas too shallow for the ship. NANCY FOSTER is home ported in Charleston, South Carolina, and supports NOS, OAR and NMFS missions along the Atlantic coast and Gulf of Mexico.

– **NOAA requests $33,797,000 and 5 FTEs above current program levels for a total of $33,797,000 to complete construction of the third Fisheries Survey Vessel (FSV-III).** The vessel will collect data in the Gulf of Mexico, Caribbean and Atlantic to improve fishery stock assessments and avoid sub-optimal recommendations on quotas for fisheries with attendant adverse effects on stock levels and the fishing industry. This ship will be acoustically quiet to produce improved survey results and minimize hydro-acoustic interference signals. Work on this ship will be started using the amount appropriated in FY 2004 to perform engineering on the ship and acquire long lead time materials such as main engines and propulsion motors. The FY 2005 funds will pay for the labor and remaining materials necessary to complete ship construction and provide for testing, spare parts, outfit equipment, and post shakedown modifications.

• **NOAA requests a net decrease of $5,640,000 below current program levels, for a total of $1,420,000 for the NMAO PAC–Aircraft Replacement line item, including terminations mentioned below.**

– **For Required Safety and Regulatory Upgrades to Various Aircraft, NOAA requests an increase of $77,000 and 0 FTE above current program levels for a total of $1,420,000 and 0 FTE** to complete regulatory upgrades to meet FAA and International Civil Aviation Organization (ICAO) requirements and to complete the replacement of essential navigation systems on both of NOAA's WP-3D aircraft with up-to-date technology. These funds together with the amount appropriated in the FY 2004 budget will total the $1,420,000 that is needed to complete the upgrades.

This request funds the purchase and installation of Terrain Awareness and Warning Systems (TAWS) on five aircraft, enhanced ground proximity warning systems on two aircraft, and reduced bandwith radios on four aircraft. The TAWS and ground proximity warning systems provide visual and aural advisories and warnings to prevent inadvertent flight into the ground. Failure to comply with FAA or ICAO regulations by March 2005 may restrict aircraft from operating.

Terminations and Decreases

- **Under Aircraft Replacement, NOAA requests program decreases totaling $5,717,000 to reflect the completion of several aircraft upgrades.** The decrease items are: G-IV Instrumentation Upgrades ($2,556,000); the Turbo Commander Replacement ($1,534,000); and the WP-3D Navigational Upgrade ($1,627,000)

OTHER ACCOUNTS (MANDATORY):

- **For Mandatory NOAA Corps Retirement Pay, as previously noted, NOAA requests an adjustment to current program levels for a decrease of $221,000, and a line item total of $17,822,000.** The requested adjustment results from a reduction in the estimated health care costs for retirees. The Department of Defense Medicare-eligible Retiree Health Care Fund began covering the cost of health care for beneficiaries age 65 and over in FY 2003.

OSCAR DYSON launch

NOAA Office of the Under Secretary and Associate Offices

TOTAL REQUEST: $25,159,000

Operations, Research and Facilities (ORF): $25,159,000 – a net decrease of $382,000 below the Current Program Level.

Procurement, Acquisition and Construction (PAC): No funding requested.

Office of the Under Secretary and Associate Offices
Operations, Research and Facilities (ORF)

$382,000 Net Decrease
below the Current Program Level

(Dollars in Thousands)

Under Secretary and Associate Offices (USAO) - ORF	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
USAO	$24,761	$25,541	($382)	$25,159
Total Under Secretary and Associate Offices - ORF	**$24,761**	**$25,541**	**($382)**	**$25,159**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-109.

PROGRAM CHANGE FOR FY 2005: NOAA requests an decrease of **$382,000** below the current program level, for a total request of **$25,159,000** to support current operations by the Office of the Under Secretary and Associate Offices. Changes are summarized at the sub-activity level for the purposes of the Budget Summary. Detailed numeric breakouts are located in Chapter 3, *Special Exhibits*; and descriptions of each request by line item are in the NOAA FY 2005 Technical Budget.

- **Office of the Under Secretary and Associate Offices (USAO):** NOAA requests a decrease of $382,000 and 0 FTE below the current program level for USAO. The proposed level reflects funding needed to support continued operations.

SIGNIFICANT ADJUSTMENTS TO CURRENT PROGRAMS

NOAA requests an increase of $**780,000** and 0 FTE to fund adjustments to current programs in the Office of the Under Secretary and Associate Offices. The increase will fund the estimated FY 2005 Federal pay raise of 1.5 percent and annualize the FY 2004 pay raise of 4.1 percent. The increase will also provide inflationary increases for non-labor activities, including service contracts, utilities, and rent charges from the General Services Administration.

CURRENT PROGRAM DESCRIPTION:

The Under Secretary and Associate Offices (USAO), including the Office of General Counsel, provide the top leadership and management of NOAA. USAO: formulates and executes policies and programs for achieving the objectives of NOAA; coordinates actions required of NOAA in response to executive branch policy decisions; develops, plans, and coordinates major program efforts; exercises delegated authority in committing NOAA to courses of action; and represents NOAA in executive level liaison with other federal agencies, the Congress, and private industry. The Under Secretary, Assistant Under Secretary, and the Deputy Under Secretary comprise the top of NOAA leadership. The Associate Offices, more commonly known as NOAA's Staff Offices, are:

- Office of Public, Constituent, and Intergovernmental Affairs (OPCIA)
  Provides advice and counsel on media, constituent, and intergovernmental relations. The OPCIA consists of four elements, each addressing a unique audience: Public Affairs (media relations), Constituent Affairs (non-government organizations), Intergovernmental Affairs (state, tribal, territorial, regional, and local government), and Outreach (the general public)..

- Office of Education and Sustainable Development (OESD)
  Provides expert support on education activities to NOAA Line, Program, and Staff Offices, while promoting NOAA services and products and their benefits to the public. OESD consults within NOAA and with the Department of Commerce, and identifies opportunities for the deployment of coordinated interagency/intergovernmental policy strategies that recognize the importance of linking economic and environmental goals.

- Office of Legislative Affairs (OLA)
  Serves as the primary liaison for NOAA with the members and staff of Congress. The office is also responsible for the planning, direction, and coordination of legislative programs that are of immediate concern to the Office of the Under Secretary.

- Office of International Affairs (OIA)
  Plans and coordinates NOAA's international programs and carries out, as directed by the Office of the Under Secretary, tasks of special interest related to international activities. The Deputy Assistant Secretary for International Affairs exercises a leadership role in establishing policies, guidelines, and procedures for NOAA's international programs.

- Office of the Federal Coordinator for Meteorology (OFCM)
  Establishes procedures for systematic and continuing review of national basic and specialized meteorological and oceanographic requirements for services and supporting research, and brings federal agencies concerned with international activities and programs in meteorological and oceanographic programs into close consultation and coordination.

- Office of General Counsel (OGC)
  Serves as the chief legal office for all legal matters arising in connection with the functions of NOAA, except for legal issues common to all Department bureaus handled by the Department of Commerce General Counsel.

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NOAA Program Support - Corporate Services and Facilities

The Silver Spring Metro Center in Silver Spring, Maryland, is home to many of NOAA's Program Support activities.

TOTAL REQUEST: $76,654,000

Operations, Research and Facilities (ORF): $76,654,000 – a net decrease of $79,092,000 below the Current Program Level.

Procurement, Acquisition and Construction (PAC): No funding requested.

CURRENT PROGRAM DESCRIPTION:

NOAA Program Support provides the administrative, financial, and infrastructure services that are essential to the successful performance of NOAA's mission. In addition to NOAA-wide policy formulation and direction, the Program Support activities specifically 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 which, in turn, allow them to provide the finest possible service to the American people, our economy and our environment.

In the category of Corporate Services and Facilities, NOAA's major Program Support activities are as follows:

- Office of the Chief Financial Officer
- Office of the Chief Information Officer
- Office of the Chief Administrative Officer
- Acquisition and Grants Office
- Workforce Management Office
- Office of Program Analysis and Evaluation

In addition, the Office of the Under Secretary and Associate Offices and the Office of Marine and Aviation Operations fall under Program Support, but because of their unique missions and functions, they have been covered under their own sections in this Budget Summary.

PROGRAM SUPPORT - CORPORATE SERVICES AND FACILITIES SIGNIFICANT ADJUSTMENTS TO CURRENT PROGRAMS:

NOAA requests a net decrease of $**7,654,000** in adjustments to the current programs in Program Support. However, funds are included that will provide the estimated FY 2005 Federal pay raise of 1.5 percent and annualize the FY 2004 pay raise of 4.1 percent. It will also fund inflationary increases for non-labor activities, including service contracts, utilities, field office lease payments, and rent charges from the General Services Administration.

Within this request, NOAA also includes internal transfers as adjustments to current program levels. The Educational Partnership Program for Minority Serving Institutions ($15,000,000) will be transferred from Policy Formulation and Direction to the Office of Oceanic and Atmospheric Research, which is the Line Office that coordinates that program. In addition, the Alaska Pribilof Islands Cleanup ($8,000,000) is to be transferred from Facilities to the National Ocean Service, which is the lead Line Office for that project.

Program Support Activities - Corporate Services and Facilities
Current Program Mission and Functions

Office of the Chief Financial Officer

The Chief Financial Officer (CFO), serves as the principal financial manager for an organization whose appropriated resources approach nearly $4 billion and whose recorded capital asset value exceeds $5 billion. The CFO's Office has the responsibility under the CFO Act to provide the leadership necessary for NOAA to obtain a yearly unqualified opinion in the audit of its consolidated financial statements. The areas under the direction of the CFO are the Budget and Finance Offices. Both the Budget and Finance Offices perform studies using methods and procedures analysis, and systems and organizational analysis to provide support to senior management in making executive decisions to ensure operational efficiencies within NOAA.

- **Budget Office** – The Budget Office is responsible for the oversight and management of NOAA's budget process. The Budget Office assists senior management, line, program, and staff offices in the formulation of NOAA's budget. It develops overall guidance, reviews proposals, and prepares supporting justification and documentation. This includes coordinating the preparation of NOAA budget submissions to the Department, OMB and Congress, including data on budget authority, obligations, outlays, permanent positions, and full-time equivalent employment. The Office also provides for the proper allocation and control of the execution of all budgetary resources as required under the Congressional Budget and Impoundment Act of 1974 (31 U.S.C. 11) and related statutes, and as specified by the Office of Management and Budget (OMB). The Budget Office also maintains a staff that focuses on outreach and communication, particularly with the staff of Congressional Appropriations committees, as well as other Executive Branch agencies. To improve the process for allocating centralized costs, NOAA has established a Business Management Fund Division that, when fully implemented, will provide NOAA with improved financial management over cost allocation for agency-wide support services.

  – NOAA is continuing to improve the process for allocating centralized costs, and the Business Management Fund Division will begin assigning costs of corporate activities on a fee-for-service basis in FY 2005. This will allow for a more accurate distribution of corporate services costs to NOAA's Line Offices based on consumption of services. Key to this effort is the wholesale Activity Based Costing/Management review that has been ongoing since FY 2002. This review has provided the data necessary to compute costs for general support and services activities now provided to NOAA by the Office of Finance and Administration, and will enable NOAA to charge for services based on usage. Preliminary exhibits describing Business Lines, services, and performance metrics are included in the Business Management Fund section of the NOAA FY 2005 Technical Budget.

- **Finance Office** – The Finance Office works to ensure that NOAA's consolidated financial statements and reports accurately reflect NOAA's fiduciary status at the end of the fiscal year, as required of all government agencies under the CFO Act of 1990. It operates NOAA's financial management system to ensure that NOAA's managers have access to timely financial data necessary to make informed programmatic decisions. The Finance Office is also responsible for ensuring that NOAA's bills are paid in a timely manner.

  – **CAMS Office** – Under the direction of the Finance Officer, the Commerce Administrative Management System (CAMS), became the official accounting system of record for NOAA effective October 1, 2002. CAMS produces NOAA Annual Financial Statements, and will contribute to NOAA's ongoing priority of achieving and maintaining an unqualified opinion on its financial controls and statements. CAMS is a highly decentralized financial system that has 11 distinct but integrated modules, with over 240 maintenance tables, and 19 different interfaces that have been deployed throughout NOAA. The Current Program resources are used to fund on-going operational activities: help desk support to clients; sponsoring a CAMS software user committee; conducting functional requirements analysis to support user change requests and regulatory changes; preparing design documents for new requirements; coding and testing changes related to new requirements; preparing test scripts and conducting full system testing; preparing training materials and conducting training sessions; updating operating procedures and manuals; conducting client outreach for all CAMS activities; supporting audit requirements; performing IT Security functions; conducting disaster recovery of CAMS; and performing data base administrator functions. NOAA's goal is to employ modern technology to provide managers with standardized, accurate and timely information to manage their resources, while reducing administrative costs.

Office of the Chief Information Officer

The objectives of the Office of the Chief Information Officer (OCIO) are: to provide implementation of information technology (IT) policies as required under the Clinger-Cohen Act of 1996 and the Paperwork Reduction Act within NOAA, statutory and other legal requirements; implementation of Department of Commerce policies, management of NOAA's Homeland Security program; access to enterprise network services; administration of the IT Capital Planning Process; oversight and funding of High Performance Computing and Communications initiatives; and Information Technology Security for NOAA's systems. OCIO consists of : 1) Planning, Policy, and Analysis Office; 2) Information Technology Operations Office; 3) High Performance Computing and Communications Office; 4) Security Office; and 5) Homeland Security activities.

Responsibilities include:

- Implementing policies on the acquisition of information technology resources, management of IT projects, information technology security, and the use of IT resources to meet NOAA mission requirements;

- Implementing the High Performance Computing and Communications Act of 1991 through the NOAA High Performance Computing and Communications (HPCC) Program; and coordinating NOAA IT research within the program;

- Leading the development and implementation of the NOAA information architecture and coordination of the preparation of NOAA's IT budget;

- Overseeing NOAA-wide operational IT systems, networks, and services; and

- Coordinating all plans, programs and policies regarding homeland security, plans for continuity of operations and evacuations; ensuring development and execution of plans for continued delivery of services, and developing plans and procedures to promote the safety and security of NOAA's people and facilities.

Office of the Chief Administrative Officer

The NOAA Office of the Chief Administrative Officer (OCAO) provides management and support services essential to NOAA's program mission success. The OCAO conducts NOAA's property management program, including capital facilities investment planning and management; facility construction and maintenance; and, real and personal property management. The OCAO also provides for audit coordination and internal controls assurance, Freedom of Information Act compliance, executive correspondence management and civil rights protection for all NOAA employees, as well as information systems support to NOAA's financial and administrative organizations. Moreover, the OCAO provides the full range of administrative support services through the regional Administrative Support Centers to NOAA and other Department of Commerce (DOC) bureaus' employees throughout the Nation. The FY 2005 President's Budget Request provides the funding necessary to continue and expand on the OCAO's efforts to provide effective and efficient administrative services in support of NOAA's mission accomplishment. These programs provide basic services essential for NOAA to achieve its mission.

- Through these services, the OCAO enables NOAA's employees at nearly 800 facilities across the Nation--ranging from weather forecast offices to labs and research facilities—to focus on what they do best—managing coastal and marine resources, delivering weather forecasts and predicting changes in the Earth's climate. The OCAO's services, through long-range facility planning, facility management and construction

project management, ensure the facilities NOAA's employees need are available when and where they are required. The OCAO's services, through the effective and efficient delivery of human resource, acquisition and financial support, provide the staffing, contracts, grants, payments and other administrative requirements NOAA's field employees need to deliver NOAA's products and services.

- The OCAO recently initiated efforts to improve its management of these programs, in order to provide more efficient and effective support to NOAA's employees and enable NOAA to achieve its strategic goal of organizational excellence in human capital, facilities and administrative services. A significant re-engineering of the NOAA facility management program is currently underway. This is a multi-pronged initiative designed to improve NOAA's facilities planning (implementing an integrated capital investment and planning program) and management (including construction projects, and inspection and maintenance programs). Major efforts also are underway to modernize NOAA's property tracking and management system to enable more effective management and planning for NOAA's equipment and other personal property needs. Already these efforts have enabled NOAA to address the property-related findings in recent agency financial statement audits. Moreover, a critical cost/performance management system is under development to enable NOAA's administrative managers to provide more effective and efficient support to NOAA's employees.

NOAA Acquisition and Grants Office

The NOAA Acquisition and Grants Office (AGO) provides support to NOAA line and staff offices, and a number of other Department of Commerce bureaus, with the planning, solicitation, award, administration and close-out of acquisitions and financial assistance funding mechanisms. The Acquisition Management Divisions acquire everything from day-to-day operating supplies to services to support NOAA's mission to ships and super computers. Financial assistance awards (grants and cooperative agreements) are utilized to transfer funds to a variety of partners (state, tribal and local governments, universities, individuals, non-profit and for-profit organizations) to assist the agency in achieving our mission. Through its services, AGO helps NOAA execute its day-to-day responsibilities and assists the agency in providing critical services to the Nation.

NOAA Workforce Management Office

NOAA's employees are its most important asset. Their competence, creativity, commitment, diversity, and innovation are vital to accomplishment of the NOAA mission and the Nation's interests. The NOAA Workforce Management Office (WMO) provides policies, programs, and processes that facilitate the recruitment, hiring, development, and retention of a diverse, highly skilled, motivated, and effective workforce capable of accomplishing the Agency's mission.

- The WMO provides NOAA-wide leadership to workforce management functions including strategic human capital planning, labor-management and employee relations, performance management and incentive awards, executive resources, distance learning, leadership development, and human resources data management and automation initiatives. Policy functions include family-friendly workplace practices such as telework, staffing and related authorities, and NOAA Demonstration Project guidance. The WMO also serves as the operating human resources office for NOAA headquarters. As such, the WMO provides training and career development, retirement and benefit counseling, personnel and payroll processing, and the full range of recruitment, staffing, classification, and management advisory services. Workforce Management includes the Office of Diversity which is responsible for NOAA's diversity policy and strategy.

Office of Program Analysis and Evaluation

The Office of Program Analysis and Evaluation (PA&E) contributes to the NOAA corporate level management and decision-making process through independent and objective analysis. PA&E evaluates programs relative to NOAA's mission and capabilities and identifies the linkage between program requirements and available resources. PA&E provides a strong analytical foundation for programmatic decisions by evaluating opportunities, establishing priorities, and evaluating process, policy and program alternatives to ensure NOAA's Program is the most efficient and effective. This analysis forms the basis for an integrated NOAA five-year Program recommendation which provides a strong, programmatic baseline for the NOAA budget.

In addition, PA&E prepares independent, unbiased, comprehensive reports and position papers for the Under Secretary, Deputy Under Secretary, and other key leaders, using operational research analysis to present options for implementation of recommendations to ensure programs and policies are compatible with NOAA's organizational structure, functions, and goals.

An integrated, requirements based, fiscally and strategically balanced NOAA Program and credible and relevant analysis that supports sound leadership decisions are PA&E's contribution to a strong, corporate NOAA.

Program Support - Corporate Services and Facilities
Operations, Research and Facilities (ORF)

$79,092,000 Net Decrease
below the Current Program Level

(Dollars in Thousands)

Program Support - Corporate Services and Facilities	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
Corporate Services (less USAO)	$155,403	$145,172	($88,316)	$56,856
Facilities	$9,481	$10,574	$9,224	$19,798
Total Program Support - Corporate Services and Facilities (less USAO) - ORF	**$164,884**	**$155,746**	**($79,092)**	**$76,654**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-109.

The total in the table above does not include funding for the Office of the Under Secretary and Associate Offices (USAO) or the Office of Marine and Aviation Operations (OMAO), which are covered in their own sections.

PROGRAM CHANGE FOR FY 2005: NOAA requests a net decrease of $79,092,000 below current program levels, for a total request of $76,654,000 to support continued and enhanced operations by Program Support activities. The requests are summarized at the sub-activity level for the purposes of the Budget Summary. Detailed numeric breakouts are located in Chapter 3, *Special Exhibits*; and descriptions of each request by line item is in the NOAA FY 2005 Technical Budget.

- **NOAA requests a net decrease of $88,316,000 below current program levels, for a total of 763 FTEs and $56,856,000 for Corporate Services (not including the Office of the Under Secretary and Associate Offices – USAO).** This request is composed of the following:

- **Policy Formulation and Direction Base:** NOAA requests a decrease of $93,984,000 and 0 FTE below the current program level for a total of 763 FTE and $41,627,000 for the Policy Formulation and Direction current operations (base). This decrease reflects NOAA's implementation of a process to transition to a fee-for-service environment for much of its support services functions.

- **CAMS Operations and Maintenance:** NOAA requests an increase of $5,668,000 and 0 FTE above the current program level for a total request of $15,229,000 for the Commerce Administrative Management System (CAMS) Operations and Maintenance. This increase is to fully restore the payment to the Department of Commerce Working Capital Fund for charges related to the Financial System from the CAMS Operations and Maintenance program.

• **NOAA Facilities requests an increase of $9,224,000 above the current program level, for a total of $19,798,000.** The increase is comprised of the following:

- **NOAA Facilities Maintenance and Construction:** NOAA requests $1,391,000 and 0 FTE above current program levels to maintain current required operations.

- **Boulder Facilities Operations:** NOAA requests an increase of $4,564,000 and 0 FTE above current program levels for Boulder Facilties Operations. These funds are paid to the General Services Administration, per the terms of the building's Occupancy Agreement, to cover costs for facility rent, operations, security, and maintenance.

- **Western Regional Center Operations and Maintenance:** NOAA requests $702,000 and 0 FTE above existing program levels to address current operations and maintenance requirements.

- **NOAA Environmental Compliance, Health & Safety:** An increase of $2,017,000 and 0 FTE above current program levels is requested for a total request of $4,087,000 for NOAA's Environmental Compliance, Health & Safety Programs. This additional funding will allow NOAA to expand its safety program, as well as to begin to address known environmental compliance and health and safety program deficiencies. Based on a recently completed assessment, NOAA has identified a considerable number of new environmental compliance, health and safety program requirements. During this assessment process, each NOAA Line Office solicited its headquarters and field infrastructure and provided detailed program requirements, including deficiency subject, costs and locations. These new requirements are in addition to the environmental compliance base funding program requirements.

– **Energy Management and Conservation**: NOAA requests a total of $550,000 and 0 FTE for Energy Management and Conservation. Funding is required to immediately implement projects previously identified through the Department of Energy's SAVEnergy survey process. Funds will also be used to contract for the services of a Resource Energy Manager to oversee the energy conservation projects and coordinate additional SAVEnergy facility audits. This funding will allow NOAA to meet some of the mandates of the Energy Policy Act of 1992 and the DOC Energy Program Strategic Implementation Plan.

Program Support - Corporate Services and Facilities
Procurement, Acquisition and Construction (PAC) -

No funding requested

(Dollars in Thousands)

Program Support - PAC	FY 2004 Enacted *	FY2005 Current Program Level (Base)	Program Changes	Total Request
NOAA Maintenance - Backlog	$4,948	$0	$0	$0
NOAA Maintenance - Cyclical	$2,523	$0	$0	$0
Other Programs - including Decreases and Terminations	$6,631	$0	$0	$0
Total Program Support - Corporate Services and Facilities - PAC	**$14,102**	**$0**	**$0**	**$0**

NOTE: * - "FY 2004 Enacted" is the FY 2004 Appropriation plus preliminary allocation of rescissions.
"FY 2005 Current Program Level" is the FY 2004 Enacted, less Terminations, plus Adjustments to Base.
A detailed breakout begins on page 3-119.

PROGRAM CHANGE FOR FY 2005: NOAA requests no change to current program levels, for a net total request of zero funding in the Procurement, Acquisition and Construction (PAC) account for Program Support - Corporate Services and Facilities. The requests are summarized at the sub-activity level for the purposes of the Budget Summary. Detailed numeric breakouts are located in Chapter 3, *Special Exhibits*; and descriptions of each request by line item is in the NOAA FY 2005 Technical Budget.

PROGRAM CHANGES FOR FY 2005: Although no program changes are requested, there are adjustments to current programs that impact this account. Those adjustments are described below.

SIGNIFICANT ADJUSTMENTS TO CURRENT PROGRAMS:

- **Program Support/Corporate Services:** NOAA requests that $7,550,000 and 0 FTE be transferred from the Procurement, Acquisition and Construction (PAC) account to the Program Support - Facilities subactivity in the Operations, Research and Facilities (ORF) account. This transfer is composed of two line items: NOAA Maintenance - Backlog ($5,000,000) and NOAA Maintenance - Cyclical ($2,550,000). Due to the nature of the activities, they are being requested in the ORF account.

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Chapter 3

Special Exhibits

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CHAPTER 3 - Special Exhibits

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NOAA ACRONYM LIST

As of: January 16, 2004

AA	Assistant Administrator
AAAS	American Association for the Advancement of Science
AAS	Advanced Automation System
ABB	Activity Based Budgeting
ABC	Activity Based Costing
ABC/M	Activity Based Costing/Management
ABM	Activity Based Management
ACO	Association of Commissioned Officers
ADEOS	Advanced Earth Observing System
AEWC	Alaska Eskimo Whaling Commission
AFA	American Fisheries Act
AFGWC	Air Force Global Weather Center
AFS	American Fisheries Society
AGI	American Geological Institute
AGO	Acquisition and Grants Office
AGU	American Geophysical Union
AHPS	Advanced Hydro Logic Prediction Service
AIAA	American Institute of Aeronautics and Astronautics
AID	Agency for International Development
AKFIN	Alaska Fisheries Information Network
ALSP	Atmosphere and Land Surface Processes
AMC	Atlantic Marine Center
AMNH	American Museum of Natural History
AMS	American Meteorological Society
ANCS-II	Automated Nautical Charting System
AOC	Aircraft Operations Center
AOML	Atlantic Oceanographic and Meteorological Laboratory
AOO	American Oceanic Organization
AOPA	Aircraft Owners and Pilots Association
API	American Petroleum Institute
AQP	Air Quality Program
ARGOS	Advanced Research and Global Observation Satellite
ARL	Air Resources Laboratory
ARPA	Advanced Research Projects Agency
ASC	Administrative Support Center
ASOS	Automated Surface Observing System
ASTC	Association of Science and Technology Centers
ASTWF	Advance Short-Term Warnings and Forecasts
ATA	American Tunaboat Association

NOAA ACRONYM LIST

ATB	Adjustment to Base
ATSR	Along Track Scanning Radiometer
AVHRR	Advanced Very High Resolution Radiometer
AWIPS	Advanced Weather Interactive Processing System
BEX	Budget Execution and Operations Division
BFA	Budget Formulation and Analysis Division
BIOP	Biological Opinion (also BiOp)
BMF	Business Management Fund
BMFD	Business Management Fund Division
BOC	Budget Outreach and Communications Division
BPPI	Budget Policy, Products and Integration Division
BSF	Building Sustainable Fisheries
B-WET	Bay - Watershed Education and Training
C-MAN	Coastal Marine Automated Network
CAA	Civil Aviation Administration
CAC	Climate Analysis Center
CAEC	Center for Analysis of Environmental Change
CAMS	Commerce Administrative Management System
CASC	Central Administrative Support Center
C&GC	Climate and Global Change Program
CalCOFI	California Cooperative Oceanic Fisheries Investigations
CalFed	Consortium of Federal and State Agencies working to together to address water issues in California
CBRS	Coastal Barrier Resource System
CCAMLR	Convention for the Conservation of Antarctic Marine Living Resources
CCRI	Climate Change Research Initiative
CDC	Center for Disease Control
CD-ROM	Compact Disk–Read only Memory
CEES	Committee on Earth and Environmental Sciences
CELCP	Coastal and Estuarine Land Conservation Program
CENR	Committee on Environment and Natural Resources
CEOS	Committee on Earth Observation Satellites
CEP	Caribbean Environment Program
CEQ	Council On Environmental Quality
CERCLA	Comprehensive Environmental Response, Compensation, and Liability Act
CFCs	Chlorofluorocarbons
CFO	Chief Financial Officer
CFR	Code of Federal Regulations
C&GS	Office of Charting and Geodetic Services

NOAA ACRONYM LIST

CG	Coast Guard
CGS	Committee on Geological Sciences
CICEET	Cooperative Institute for Coastal and Estuarine Environmental Technology
CI-CORE	California Center for Integrative Coastal Research
CICS	Cooperative Institute for Climate Studies
CINTEX	Catalogue Interoperability Experiment
CIP	Critical Infrastructure Projection
CIRA	Cooperative Institute for Research in the Atmosphere
CITES	Convention on International Trade in Endangered Species
CLASS	Comprehensive Large-Array Data Stewardship System
CLIMAP	Climate Modeling Prediction
CLIVAR	Climate Variability (Program)
CMDL	Climate Monitoring and Diagnostic Laboratory
CMP	Coastal Management Programs
CNES	Centre National d'Etudes Spatiales
COE	Corps of Engineers
COMET	Cooperative Operational Meteorological Education and Training
COOL	Commerce Opportunities On-Line
COOP	Cooperative Observer Program; Cooperative Observer Network Modernization
COP	Coastal Ocean Program
CORE	Consortium for Oceanographic Research and Education
CORS	Continuously Operating Reference Stations
COTR	Contracting Officer's Technical Representative
CREST	Coastal Restoration and Enhancement through Science and Technology
CRPD	Coastal Protection and Restoration Division
CRS	Congressional Research Service
CS	Corporate Services
CS	Chief Scientist
CSC	Coastal Services Center
CSRS	Civil Service Retirement System
CWA	Clean Water Act
CZM	Coastal Zone Management
CZMA	Coastal Zone Management Act
DAA	Deputy Assistant Administrator
DAAC	Distributed Active Archive Centers
DAC	Damage Assessment Center
DARP	Damage Assessment and Restoration Program
DART	Deep-Ocean Assessment and Reporting of Tsunamis
DAS	Days-at-Sea
DAS	Deputy Assistant Secretary

NOAA ACRONYM LIST

DAO	Departmental Administrative Order
DEIS	Draft Environmental Impact Statement
DEMO	Demonstration Project
DMSP	Defense Meteorological Satellite Program
DNER	Department of Natural and Environmental Resources
DNR	Department of Natural Resources
DOA	Department of Agriculture (also USDA)
DOC	Department of Commerce
DOD	Department of Defense
DOE	Department of Energy
DOI	Department of the Interior
DOJ	Department of Justice
DOO	Departmental Organization Order
DOS	Department of State
DOT	Department of Transportation
DPC	Domestic Policy Council
DUS	Deputy Under Secretary
EASC	Eastern Administrative Support Center
EC	European Community
ECDIS	Electronic Chart Display Information Systems
ECQ	Executive Core Qualifications
EDA	Economic Development Administration
EEOC	Equal Employment Opportunity Commission
EEO	Equal Employment Opportunity
EEZ	Exclusive Economic Zone
EFH	Essential Fish Habitat
EIS	Environmental Impact Statement
EMC	Environmental Modeling Center
EO	Executive Order
EOB	Executive Office Building
ENC	Electronic Navigation Charts
ENSO	El Niño-Southern Oscillation
EOS	Earth Observing System
EOSDIS	Earth Observing System Data and Information System
EPA	Environmental Protection Agency
EPOCS	Equatorial Pacific Ocean Climate Studies
EPPMSI	Educational Partnership Program/Minority Serving Institutions
ERA	Environmental Regulatory Agency
ERL	Environmental Research Laboratories
ERMP	Ecosystem Research Matrix Program

NOAA ACRONYM LIST

EROS	Earth Resources Observing Satellite
ESA	Endangered Species Act
ESA	Economics and Statistics Administration
ESA	European Satellite Agency
ESDIM	Environmental Sciences Data Information Management
ETP	Eastern Tropical Pacific
EUMETSAT	European Organization for the Exploitation of Meteorological Satellites
FAA	Federal Aviation Administration
FACA	Federal Advisory Committee Act
FAIR	Federal Activities Inventory Reform Act
FAO	Food and Agriculture Organization
FAX	Facsimile
FCCSET	Federal Coordinating Committee for Science, Engineering, and Technology
FDA	Food and Drug Administration
FEMA	Federal Emergency Management Agency
FIMA	Financial Management System
FMP	Fishery Management Plan
FNOC	Fleet Numerical Oceanography Center
FOCI	Fisheries Oceanography Coordinated Investigation
FOIA	Freedom of Information Act
FR	Federal Register
FRAM	Fleet Replacement and Modernization
FSL	Forecast Systems Laboratory
FSM	Federated States of Micronesia
FSU	Florida State University
FSV	Fisheries Survey Vessel
FTE	Full Time Equivalent
FVOG	Fishing Vessel Obligation Guarantee Program
FWCA	Fish and Wildlife Conservation Act
FY	Fiscal Year
GAO	General Accounting Office
GARP	Global Atmospheric Research Program
GC	General Counsel
GCC	Global Climate Change
GCDIS	Global Change Data and Information System
GCIP	GEWEX Continental-Scale International Project
GCM	Global Circulation Model
GCOS	Global Climate Observing System
GDP	Gross Domestic Product

NOAA ACRONYM LIST

GEF	Global Environment Facility
GEOSAT	Geodetic Satellite
GEWEX	Global Energy and Water Cycle Experiment
GFDL	Geophysical Fluid Dynamics Laboratory
GFO	GEOSAT Follow-On
GIS	Geographic Information System
GLERL	Great Lakes Environmental Research Laboratory
GLOBE	Global Learning & Observations to Benefit the Environment
GLOBEC	Global Ocean Ecosystem Dynamics Studies
GMAC	Grants Management Advisory Council
GMD	Grants Management Division
GMS	Geostationary Meteorological Satellite
GNP	Gross National Product
GOALS	Global Ocean-Atmosphere-Land System
GOES	Geostationary Operational Environmental Satellite
GOOS	Global Ocean Observing System
GPRA	Government Performance and Results Act
GPS	Global Positioning System
GSA	General Services Administration
GSAT	Global Satellite Data Acquisition Team
GTS	Global Telecommunications System
GUI	Graphic User Interface
HAB	Harmful Algal Blooms
HACCP	Hazard Analysis Critical Control Point
HAZMAT	Hazardous Materials Response and Assessment Division
HCR	Horseshoe Crab Research
HEW	Department of Health, Education and Welfare (now HHS)
HFC	Hydrofluorocarbon
HHS	Department of Health and Human Services
HIHWNMS	Hawaiian Island Humpback Whale National Marine Sanctuary
HPCC	High Performance Computing and Communications
HQ	Headquarters
HVAC	Heating, Ventilation, Air Conditioning
IA	Office of International Affairs
IAA	Intra/Inter-Agency Agreement
IAI	Inter-American Institute for Global Change Research
IARCC	Interagency Arctic Research Coordination Committee
IATTC	Inter-America Tropical Tuna Commission
ICES	International Council for the Exploration of the Sea

NOAA ACRONYM LIST

ICCAT	International Convention on Conservation of Atlantic Tuna
ICRW	International Convention on the Regulation of Whaling
ICSU	International Council of Scientific Unions
IDN	International Directory Network
IFREMER	French Research Institute for Exploitation of the Sea
IGBP	International Geosphere-Biosphere Program
IGEB	International GPS Executive Board
IGOS	Integrated Global Ocean Station System
IITA	Information Infrastructure Technology Applications
IOC	Intergovernmental Oceanographic Commission
IPCC	Intergovernmental Panel on Climate Change
ISI	Implement Season to Interannual Climate Forecasts
IT	Information Technology
ITA	International Trade Administration
ITQ	Individual Transferable Quota
IUCN	International Union for the Protection of Nature
IUSS	Integrated Undersea Surveillance System
IWC	International Whaling Convention
JAWF	Joint Agriculture-Weather Facility
JCSDA	Joint Center for Satellite Data Assimilation
JGOFS	Joint Global Ocean Flux Study
JIC	Joint Ice Center
JIMAR	Joint Institute for Marine & Atmospheric Research
JOI	Joint Oceanographic Institution
KPMG	KPMG Consulting Inc. (now BearingPoint)
KRD	Keystone Requirements Document
LA	Legislative Affairs (see also OLA - Office of Legislative Affairs)
LAN	Local Area Network
LANDSAT	Land Satellite
LANL	Los Alamos National Laboratory
LAWS	Laser Atmospheric Wind Sounder
LBS	Land-based Sources of Marine Pollution
LCDP	Leadership Competencies Development Program
LIDAR	LIght Detecting And Ranging
LME	Large Marine Ecosystem
LMR	Living Marine Resource
LMS	Learning Management System
LO	Line Offices

NOAA ACRONYM LIST

LOS	Law of the Sea
LUCES	Land Use and Coastal Environmental Study
M&R	Maintenance and Repair
MAB	Man And the Biosphere programme
MAFAC	Marine Fisheries Advisory Committee
MAPS	Mesoscale Analysis and Prediction System
MARFIN	Marine Fisheries Information Network
MASC	Mountain Administrative Support Center
MB	Marine Board
MBDA	Minority Business Development Agency
MDB	Multilateral Development Bank
MED	Marketing Education Outreach
MEDS	Marine Ecological Database System
MEHRL	Marine Environment Health Research Laboratory
METCON	Metropolitan Consortium for Minorities in Science and Engineering
METEOSAT	Meteorological Satellite
MFCMA	Magnuson-Stevens Fishery Conservation and Management Act
MFI	Marine Fisheries Institute
MMPA	Marine Mammal Protection Act
MNS	Mission Needs Statement
MOA	Memorandum of Agreement
MOC	Marine Operations Center
MOM	Modular Ocean Model
MOU	Memorandum of Understanding
MPA	Marine Protected Area
MPE	Mission to Planet Earth
MPP	Massively Parallel Processor
MSC	Management Support Center
MTPE	Museums Teaching Planet Earth
MTS	Marine Technology Society
MTS	Marine Transportation System
NAFTA	North American Free Trade Agreement
NAO	NOAA Administrative Order
NAPA	National Academy of Public Administration
NAPAP	National Acid Precipitation Assessment Program
NAS	National Academy of Sciences
NAS	National Airspace System
NAS	Nonindigenous Aquatic Species
NASA	National Aeronautics and Space Administration

NOAA ACRONYM LIST

NASC	North Atlantic Salmon Convention
NASULGC	National Association of State Universities and Land Grant Colleges
NAVO	Naval Oceanographic Office
NAWAS	National Warning System
NC	NOAA Corps
NCAR	National Center for Atmospheric Research
NCCOS	National Centers for Coastal Ocean Science
NCDC	National Climatic Data Center
NCEP	National Center for Environmental Prediction
NCM	National Coastal Monitoring
NDBC	National Data Buoy Center
NEC	NOAA Executive Council
NeMONET	New Millennium Observatory Net
NeMO	New Millennium Observatory
NEOS	NOAA Ecological Observing System
NEP	NOAA Executive Panel
NEPA	National Environmental Policy Act
NERRS	National Estuarine Research Reserve System
NESDIS	National Environmental Satellite, Data, and Information Service
NEXRAD	Next Generation Radar
NFWF	National Fish and Wildlife Foundation
NGDC	National Geophysical Data Center
NHCP	NOAA Honolulu Consolidation Project
NIC	Network Information Center
NIH	National Institutes of Health
NII	National Information Infrastructure
NIST	National Institute for Standards and Technology
NITRB	NOAA Information Technology Review Board
NMC	National Meteorological Center
NMFS	National Marine Fisheries Service
NMS	National Marine Sanctuaries
NMSA	National Marine Sanctuary Preservation Act
NOAA	National Oceanic and Atmospheric Administration
NODC	National Oceanographic Data Center
NOPP	National Ocean Program Partnership
NOS	National Ocean Service
NPL	National Priorities List
NPOESS	National Polar-Orbiting Operational Environmental Satellite System
NPP	NPOESS Preparatory Project
NPR	National Performance Review
NRC	National Research Council

NOAA ACRONYM LIST

NREN	National Research and Education Network
NRL	Naval Research Laboratory
NSB	National Science Board
NSC	National Security Council
NSF	National Science Foundation
NSOF	NOAA Satellite Operations Facilities
NSP	Neurological Shellfish Poisoning
NSRS	National Spatial Reference System
NSTA	National Science Teachers Association
NTIA	National Telecommunications and Information Administration
NTIS	National Technical Information Service
NURP	National Undersea Research Program
NWLON	National Water Level Observation Network
NWR	National Weather Radio
NWS	National Weather Service
NWSTG	National Weather Service Telecommunications Gateway
NYT	New York Times
OAR	Office of Oceanic and Atmospheric Research
OCAO	Office of the Chief Administrative Officer
OCIO	Office of the Chief Information Officer
OCR	Office of Civil Rights
OCRM	Office of Coastal Resource Management
OECD	Organization for Economic Cooperation and Development
OESD	Office of Education and Sustainable Development
OFA	Office of Finance and Administration
OFCM	Office of the Federal Coordinator for Meteorology
OGC	Office of General Counsel
OGP	Office of Global Programs
OIA	Office of International Affairs
OIG	Office of the Inspector General
OLA	Office of Legislative Affairs
OMAO	Office of Marine and Aviation Operations
OMB	Office of Management and Budget
ONR	Office of Naval Research
OOC	Operational Oceanography Center
OPC	Ocean Products Center
OPCIA	Office of Public, Constituent and Intergovernmental Affairs
OPM	Office of Personnel Management
OR&F	Operations, Research and Facilities
ORDA	Open Systems Radar Data Acquisition

NOAA ACRONYM LIST

ORR	Office of Response and Restoration
ORTA	Office of Research and Technology Application
OSAA	Operational Satellite Active Archive
OSD	Office of Sustainable Development
OSHA	Occupational Safety and Health Administration
OSTP	Office of Science and Technology Policy
OTEC	Ocean Thermal Energy Technology
OTH	Over-the-Horizon
OY	Optimum Yield
PA	Office of Public and Constituent Affairs
PAC	Procurement, Acquisition and Construction
PACFIN	Pacific Coast Fisheries Information Network
PADCC	Predict and Assess Decadal to Centennial Change
PAE	Program Analysis and Evaluation (also PA&E)
PAR	Phased Array Radar
PC	Personal Computer
PCAST	President's Council of Advisors on Science and Technology
PCSD	President's Council on Sustainable Development
PDAM	Project Development, Approval and Management
PIN	Pacific Island Network
PIRATA	Pilot Research Moored Array in the Tropical Atlantic
PKI	Public Key Infrastructure
PM	Program Managers
PMA	President's Management Agenda
PMD	Program Management Direction
PMEL	Pacific Marine Environmental Laboratory
POES	Polar-orbiting Operational Environmental Satellite
PORTS	Physical Oceanographic Real-Time System
PPI	Program Planning and Integration
PRT	Program Review Team
PS	Program Support
PSM	Protected Species Management
PSN	Promote Safe Navigation
PSP	Paralytic Shellfish Poisoning
PTO	Patent and Trademark Office
RADM	Rear Admiral
RAP	Rotational Assignment Program
RCC	Regional Climate Center
RCRA	Resource Conservation and Recovery Act

NOAA ACRONYM LIST

R&D	Research and Development
RECFIN	Recreational Fisheries Information Network
RFC	River Forecast Center
RI/FS	Remedial Investigation/Feasibility Study
RMI	Republic of the Marshall Islands
ROM	Rough Order of Magnitude
ROV	Remotely Operated Vehicle
RPS	Recover Protected Species
RRB	Requirements Review Board
RSMC	Regional Specialized Meteorological Center
RSMIS	Real Estate and Space Management Information System
RSSA	Resource Services Support Agreement
RTE	Repairs-to-Extend
SAA	Satellite Active Archive
SAB	Science Advisory Board
SAIC	Science Applications International Corporation
SAR	Synthetic Aperture Radar
SARSAT	Search and Rescue Satellite Aided Tracking
SBIR	Small Business Innovation Research
SCORE	Science Consortium on Ocean Research
SDLM	Standard Depot Level Maintenance
SEAMAP	Southeast Area Monitoring & Assessment Program
SeaWIFS	Sea-Viewing, Wide Field-of-View Sensor
SEPESCA	Mexican Secretariat of Fisheries
SEC	Space Environment Center
SES	Senior Executive Service
SESC	Space Environment Services Center
SF	Standard Form
SFA	Sustainable Fisheries Act
SHC	Sustain Healthy Coasts
SIO	Scripps Institute of Oceanography
SMAST	School for Marine Science and Technology
SNM	Square Nautical Miles
SOSUS	Sound Surveillance System
SPN	Shared Processing Network
SPREP	South Pacific Regional Environment Program
SSMC	Silver Spring Metro Complex
SST	Sea Surface Temperature
STI	Science Technology Infusion Matrix Program
SURTASS	Surveillance Towed Array Sensor System

NOAA ACRONYM LIST

SUSCOS	Subcommittee on United States Coastal Ocean Science
SWATH	Small Waterplane Area Twin Hull Vessel
SWAF	Small Waterplane Area with Fin
SWMP	System Wide Monitoring Program
T&A	Time and Attendance
TAC	Total Allowable Catch
TAF	Terminal Airport Forecasts
TALFF	Total Allowance Level of Foreign Fishing
TAO	Tropical Atmosphere Ocean
TAO-TRITON	Tropical Atmosphere Ocean/Triangle Trans-Ocean
TAWS	Terrain Awareness and Warning Systems
TED	Turtle Excluder Device
TEMA	Training, Education, and Mutual Assistance
THORPEX	The Hemispheric Observing System Research and Predictability Experiment
TIROS	Television Infrared Observation Satellite
TOGA	Tropical Ocean Global Atmosphere (Program)
TOPEX	Ocean Topography Experiment
TRMM	Tropical Rainfall Measuring Mission
TWEAK	Tsunami Warning and Environmental Observations for Alaska
UARS	Upper Atmosphere Research Satellite
UCAR	University Corporation for Atmospheric Research
UMP	Upper Mantle Project
UN	United Nations
UNCED	United Nations Conference on Environment and Development
UNCLOS	UN Convention on the Law of the Sea
UNCSTD	United Nations Center for Science & Technology for Development
UNDP	United Nations Development Program
UNEP	United Nations Environmental Program
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNITAR	United Nations Institute for Training and Research
UNOLS	University-National Oceanographic Laboratory System
USAO	Under Secretary and Associate Offices
USC	United States Code
USCG	United States Coast Guard
USCRN	United States Climate Reference Network
USDA	United States Department of Agriculture
USDIS	United States Data and Information System
USFS	United States Forest Service
USGCRP	United States Global Change Research Program

NOAA ACRONYM LIST

USGS	United States Geologic Survey
USIA	United States Information Agency
USIS	United States Information Service
UV-B	Ultraviolet-Biological
USWRP	United States Weather Research Program
VADM	Vice Admiral
VAS	Visible (Infrared Spin-Scan Radiometer) Atmospheric Sounder
VCP	Voluntary Cooperation Program
VENTEX	Venting Experiment
VHPCC	Very High Performance Computing and Communications
VIMS	Virginia Institute for Marine Science
VISSR	Visible Infrared Spin Scan Radiometer
VLBI	Very Long Baseline Interferometry
VMS	Vessel Management System
VOS	Voluntary Observing Ship
W&W	Weather and Water
WAM	Wave Model
WASC	Western Administrative Support Center
WCRP	World Climate Research Programme
WDC	World Data Center
WFO	Weather Forecast Office
WGD	Working Group on Data
WHOI	Woods Hole Oceanographic Institute
WMO	Workforce Management Office
WMO	World Meteorological Organization
WOCE	World Ocean Circulation Experiment
WRF	Weather Research Forecast
WSFO	Weather Service Forecast Office
WSO	Weather Service Office
WSR-88D	Weather Surveillance Radar
WWB	World Weather Building
WWR	World Weather Records
XBT	Expendable Bathythermograph
YTT	Yard Torpedo Test

Appropriation and Account Summaries

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Summary by Appropriation for FY 2004

(Dollars in thousands)

FEDERAL FUNDS : Appropriation	**2003 Actual**	**2004 Enacted**	**2005 Estimate**	**Increase/ Decrease**
Operations, Research, and Facilities (ORF)	**2,398,059**	**2,638,647**	**2,377,841**	**(260,806)**
Procurement, Acquisition, and Construction (PAC)	**819,096**	**962,668**	**898,510**	**(64,158)**
Coastal Assistance Fund	(6,938)	0	0	0
Coastal Zone Management Fund	0	0	3,000	3,000
Fisherman's Contingency Fund	1	(578)	956	1,534
Foreign Fishing Observer Fund	1	(511)	191	702
Fisheries Financing Program	285	989	287	(702)
Pacific Coastal Salmon Fund	129,155	89,052	100,000	10,948
TOTAL APPROPRIATION	**$3,339,659**	**$3,690,267**	**$3,380,785**	**($309,482)**
TRANSFERS				
Operations, Research, & Facilities				
FROM: Promote & Develop American Fisheries	65,000	62,000	79,000	17,000
Coastal Zone Management Fund	0	0	3,000	3,000
TO: Operations, Research and Facilities	65,000	62,000	82,000	20,000
Marine Mammal Commission				
FROM: Operations, Research and Facilities	0	(1,194)	0	1,194
Coastal Zone Management Fund				
TO: Operations, Research and Facilities	0	0	(3,000)	(3,000)
Promote & Develop Fishery Products (P&D)				
TO: ORF	(65,000)	(62,000)	(79,000)	(17,000)
FROM: Department of Agriculture	75,238	79,724	79,724	0
Subtotal, P&D	10,238	17,724	724	(17,000)
TOTAL, TRANSFERS	**$75,238**	**$78,530**	**$79,724**	**$1,194**

Summary by Appropriation for FY 2004

(Dollars in thousands)

FEDERAL FUNDS : Appropriation	**2003 Actual**	**2004 Enacted**	**2005 Estimate**	**Increase/ Decrease**
OTHER ACCOUNTS				
Damage Assessment & Restoration Revolving Fund	748	1,000	1,000	0
Fisheries Finance Program Account	7,416	2,897	0	(2,897)
Environmental Improvement and Restoration Fund	2,842	2,150	4,219	2,069
CZMF Mandatory Offsetting Collections	(1,279)	(3,000)	(3,000)	0
NOAA Corps Retirement Pay	15,705	18,043	17,822	(221)
Limited Access System Administration	3,634	3,634	3,634	0
TOTAL BUDGET AUTHORITY	**$3,443,963**	**$3,793,521**	**$3,484,184**	**($309,337)**
Less Mandatory Funds	(104,304)	(104,448)	(103,399)	1,049
TOTAL DISCRETIONARY BUDGET AUTHORITY	**$3,339,659**	**$3,689,073**	**$3,380,785**	**($308,288)**

Summary by Activity
Operations, Research, and Facilities (ORF)

(Dollar amounts in thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
National Ocean Service	415,236	504,986	130,618	3,676	378,044	767	1,232	1,224	378,811
National Marine Fisheries Service	676,322	622,290	137,315	36,778	521,753	101,439	2,911	2,812	623,192
NOAA Research	372,321	392,928	64,552	10,613	338,989	11,258	743	714	350,247
National Weather Service	694,257	722,015	23,608	37,092	735,499	13,739	4,780	4,600	749,238
National Environ. Sat. Data & Info Service	149,644	151,787	24,316	6,469	133,940	15,043	743	714	148,983
Planning, Program and Integration		1,979	0	21	2,000	0	10	10	2,000
Program Support	172,279	303,468	7,816	(1,389)	294,263	(73,893)	1,801	1,896	220,370
Subtotal Line & Staff Office Direct Obligations, ORF	**2,480,059**	**2,699,453**	**388,225**	**93,260**	**2,404,488**	**68,353**	**12,220**	**11,970**	**2,472,841**
FINANCING									
De-Obligations	(17,000)	0	0	(13,000)	(13,000)	0			(13,000)
Subtotal ORF Adjustments	**(17,000)**	**0**	**0**	**(13,000)**	**(13,000)**	**0**	**0**	**0**	**(13,000)**
TOTAL DISCRETIONARY ORF BUDGET AUTHORITY	**2,462,953**	**2,699,453**	**388,225**	**80,260**	**2,391,488**	**68,353**	**12,220**	**11,970**	**2,459,841**
Transfers:									
GSA									
Promote & Develop American Fisheries	(65,000)	(62,000)	0	0	(62,000)	(17,000)			(79,000)
Coastal Zone Management Fund	0	0	0	0	0	(3,000)			(3,000)
Transfer to Marine Mammal Commission	0	1,194	0	(1,194)	0	0			0
Subtotal ORF Transfers	**(65,000)**	**(60,806)**	**0**	**(1,194)**	**(62,000)**	**(20,000)**	**0**	**0**	**(82,000)**
TOTAL CJS ORF APPROPRIATION	**2,398,059**	**2,638,647**	**388,225**	**79,066**	**2,329,488**	**48,353**	**12,220**	**11,970**	**2,377,841**

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Summary by Activity
Procurement, Acquisition and Construction (PAC)

(Dollar amounts in thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
NOS									
Construction/Acquisition									
Coastal and Estuarine Land Conservation Program									
Elkhorn Slough, CA	0	1,484	1,484	0	0	0	0	0	0
San Pablo Bay, CA	0	989	989	0	0	0	0	0	0
Camp Salmen, LA	1,341	693	693	0	0	0	0	0	0
Program Administration	1,436	0	0	0	0	0	0	0	0
Seacoast, NH	1,987	1,979	1,979	0	0	0	0	0	0
Laughlin Cove, WA	199	0	0	0	0	0	0	0	0
Rocky Point, RI	1,888	0	0	0	0	0	0	0	0
Deer Island, MS	2,186	0	0	0	0	0	0	0	0
North Bass Island, OH	1,987	0	0	0	0	0	0	0	0
East Sandusky Bay, OH	2,484	0	0	0	0	0	0	0	0
Mill River, CT	993	198	198	0	0	0	0	0	0
Morro Bay Dunes, CA	497	0	0	0	0	0	0	0	0
Staten Island Harbor Program	1,934	0	0	0	0	0	0	0	0
Tillamook Bay, OR	596	0	0	0	0	0	0	0	0
Mu'olea Point, HI	2,012	0	0	0	0	0	0	0	0
Meadowlands, NJ	2,980	0	0	0	0	0	0	0	0
South Orange Natural Community, CA	1,987	495	495	0	0	0	0	0	0
Chesapeake Eastern Shore, MD	0	5,937	5,937	0	0	0	0	0	0
Deer Lagoon, WA	596	0	0	0	0	0	0	0	0
City of Two Harbors, MN	397	0	0	0	0	0	0	0	0
Bonneau Ferry, SC	9,935	0	0	0	0	0	0	0	0
Cooper River, West Branch, SC	1,987	0	0	0	0	0	0	0	0
Geleta	0	791	791	0	0	0	0	0	0
San Hill Bluff	0	1,979	1,979	0	0	0	0	0	0
Royal River	0	1,584	1,584	0	0	0	0	0	0
Monomy River	0	1,657	1,657	0	0	0	0	0	0
Gunning Island	0	1,484	1,484	0	0	0	0	0	0
North Hampstead	0	495	495	0	0	0	0	0	0
Kelly's Island	0	198	198	0	0	0	0	0	0

(Dollar amounts in thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
Third Beach	0	743	743	0	0	0	0	0	0
Starvation Cove	0	593	593	0	0	0	0	0	0
Buffalo Bend	0	693	693	0	0	0	0	0	0
Bainbridge Island	0	1,979	1,979	0	0	0	0	0	0
Maury Island	0	1,979	1,979	0	0	0	0	0	0
Orange Beach (Robinson Island) AL	0	989	989	0	0	0	0	0	0
Salt Island Overlook (Westbrook) CT	0	297	297	0	0	0	0	0	0
Coastal Lands, HI	0	2,968	2,968	0	0	0	0	0	0
Westwego, LA	0	1,584	1,584	0	0	0	0	0	0
Saugatuck Dunes, MI	0	2,473	2,473	0	0	0	0	0	0
Barnegat Bay, NJ	0	1,979	1,979	0	0	0	0	0	0
Bass Islands, OH	0	2,968	2,968	0	0	0	0	0	0
Grand River (Lake County) OH	0	989	989	0	0	0	0	0	0
Lake Erie Shoreline (Canal Basin) OH	0	2,968	2,968	0	0	0	0	0	0
Saxine Creek /Bibon Swamp (Bayfield County) WI	0	743	743	0	0	0	0	0	0
Mississippi Coastal Preserve System	0	1,979	1,979	0	0	0	0	0	0
Potomac Watershed/Above Washington	0	2,968	2,968	0	0	0	0	0	0
East Hampton	0	989	989	0	0	0	0	0	0
Dragon's Run	0	989	989	0	0	0	0	0	0
Rescission	0	(194)	0	194	0	0	0	0	0
Subtotal Coastal and Estuarine Land Consrv Prog	**37,422**	**50,639**	**50,833**	**194**	**0**	**0**	**0**	**0**	**0**
NERRS Acquisition/Construction									
Natl Estuarine Rsrch Rsrv Constr & Land Acq (NERRS)	3,986		0	0	0	7,250	0	0	7,250
ACE Basin	4,471	4,453	4,453	0	0	0	0	0	0
Apalachicola NERR, FL	0	1,484	1,484	0	0	0	0	0	0
Delaware NERR / St Jones River	0	248	248	0	0	0	0	0	0
Delaware NERR / Blackbird Creek	0	2,227	2,227	0	0	0	0	0	0
Jacques Cousteau NERR, NJ	0	2,968	2,968	0	0	0	0	0	0
Old Woman Creek, NERR, OH	0	396	396	0	0	0	0	0	0
Guana Tolomato Matanzas Reserve	0	1,979	1,979	0	0	0	0	0	0
Waquoit Bay NERRS	1,490	0	0	0	0	0	0	0	0
Sapelo Island NERRS	1,490	0	0	0	0	0	0	0	0
Bonneau Ferry, SC	3,974	16,574	16,574	0	0	0	0	0	0
Great Bay Partnership	5,961	5,936	5,936	0	0	0	0	0	0

(Dollar amounts in thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
Grand Bay, MS	5,961	0	0	0	0	0	0	0	0
Rescission / Winyah Bay		(2,473)	0	2,473	0	0	0	0	0
Subtotal NERRS Acquisition/Construction	**27,333**	**33,792**	**36,265**	**2,473**	**0**	**7,250**	**0**	**0**	**7,250**
Marine Sanctuaries Construction/Acquisition									
Marine Sanctuaries Construction Base	4,967	4,577	0	719	5,296	1,954	0	0	7,250
Florida Keys National Marine Sanctuary	0	0	0	0	0	0	0	0	0
Humpback Whale National Marine Sanctuary	0	1,793	1,793	0	0	0	0	0	0
National Monitor Sanctuaries	4,968	0	0	0	0	0	0	0	0
Rescission		(2,100)	0	2,100	0	0	0	0	0
Subtotal Marine Sanctuary Construction/Acquisition	**9,935**	**4,270**	**1,793**	**2,819**	**5,296**	**1,954**	**0**	**0**	**7,250**
Other NOS Construction/Acquisition									
Fort Johnson Joint Lab (SCDNR) Modernization	0	1,979	1,979	0	0	0	0	0	0
Kasitsna Bay Laboratory	695	3,709	3,709	0	0	0	0	0	0
Marine Enviro Hlth Rsrch Lab Enhance & Equip	0	5,937	5,937	0	0	0	0	0	0
Conservation Institute	994	1,183	1,183	0	0	0	0	0	0
Port Aransas Marine Science Institute	199	0	0	0	0	0	0	0	0
Rescission	0	(1,205)	0	1,205	0	0	0	0	0
Subtotal Other NOS Construction/Acquisition	**1,888**	**11,603**	**12,808**	**1,205**	**0**	**0**	**0**	**0**	**0**
Total NOS - PAC	**76,578**	**100,304**	**101,699**	**6,691**	**5,296**	**9,204**	**0**	**0**	**14,500**
NMFS									
Systems Acquisition/Construction									
Systems Acq Computer Hardware & Software	0	3,455	0	(3,455)	0	0	0	0	0
Aquatic Resources	6,954	4,763	4,763	0	0	0	0	0	0
Southeastern Regional Office	0	1,584	1,584	0	0	0	0	0	0
Botanical Gardens	0	(1,314)	0	1,314	0	0	0	0	0
Honolulu Fisheries Lab	14,903	11,874	0	0	11,874	(11,874)	0	0	0
Santa Cruz Facility	0	0	0	0	0	0	0	0	0
Kodiak Pier	1,987	0	0	0	0	0	0	0	0
Ketchikan Facilities	2,980	0	0	0	0	0	0	0	0
Pascagoula Laboratory	0	1,979	1,979	0	0	0	0	0	0
Phase III - Galveston Laboratory Renovation - NMFS	0	1,979	0	21	2,000	0	0	0	2,000
Subtotal NMFS Construction	**26,824**	**24,320**	**8,326**	**(2,120)**	**13,874**	**(11,874)**	**0**	**0**	**2,000**
Fleet Replacement									

(Dollar amounts in thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
Fisheries Research Vessel Replacement	0	(1,783)	0	1,783	0	0	0	0	0
Subtotal NMFS Fleet Replacement	**0**	**(1,783)**	**0**	**1,783**	**0**	**0**	**0**	**0**	**0**
Total NMFS - PAC	**26,824**	**22,537**	**8,326**	**(337)**	**13,874**	**(11,874)**	**0**	**0**	**2,000**
OAR									
Systems Acquisition									
Comprehensive Large Array Data Stewardship System	2,881	3,071	0	(3,071)	0	0	0	0	0
Stone Laboratory	0	0	0	0	0	0	0	0	0
Research Supercomputing/ CCRI	7,501	9,820	0	180	10,000	484	0	0	10,484
Subtotal OAR Systems Acquisition	**10,382**	**12,891**	**0**	**(2,891)**	**10,000**	**484**	**0**	**0**	**10,484**
Construction									
Barrow Planning and Design	994		0	0	0	0	0	0	0
Barrow Artic Research Ctr (Phase I)	0	8,410	8,410	0	0	0	0	0	0
Norman Consolidation Project	5,961	0	0	0	0	0	0	0	0
Subtotal OAR Construction	**6,955**	**8,410**	**8,410**	**0**	**0**	**0**	**0**	**0**	**0**
Total OAR - PAC	**17,337**	**21,301**	**8,410**	**(2,891)**	**10,000**	**484**	**0**	**0**	**10,484**
NWS									
Systems Acquisition									
ASOS	5,092	5,071	0	54	5,125	0	0	0	5,125
AWIPS	16,158	13,985	0	149	14,134	0	68	54	14,134
NEXRAD	8,206	11,379	0	121	11,500	360	0	0	11,860
NWSTG Legacy Replacement	0	2,840	0	30	2,870	870	0	0	3,740
Radiosonde Network Replacement6	6,944	6,916	0	73	6,989	0	0	0	6,989
Weather and Climate Supercomputing	7,042	6,392	0	68	6,460	0	0	0	6,460
Weather and Climate Supercomputing	13,981	12,691	0	134	12,825	0	0	0	12,825
Weather and Climate Supercomputing Back-up	0	7,073	0	75	7,148	0	0	0	7,148
Nat'l Mesonet - Coop Observer Network Modernization	0	0	0	0	0	1,400	0	0	1,400
NWS Coastal Global Ocean Observing System	0	0	0	0	0	2,000	0	0	2,000
All Hazard National Warning Network: NWR	0	5,442	0	0	5,442	(5,442)	0	0	0
Subtotal NWS Systems Acquisition	**57,423**	**71,789**	**0**	**704**	**72,493**	**(812)**	**68**	**54**	**71,681**
Construction									
NWS WFO Huntsville	2,980		0						
WFO Construction	0	13,487	0	143	13,630	0	0	0	13,630

(Dollar amounts in thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
WFO Maintenance	0	7,313	0	(7,313)	0	0	0	0	0
NOAA Center for Weather & Climate Prediction	0	10,291	0	0	10,291	(7,991)	0	0	2,300
Subtotal NWS Construction	**2,980**	**31,091**	**0**	**(7,170)**	**23,921**	**(7,991)**	**0**	**0**	**15,930**
Total NWS - PAC	**60,403**	**102,880**	**0**	**(6,466)**	**96,414**	**(8,803)**	**68**	**54**	**87,611**
NESDIS									
Systems Acquisition									
Geostationary Systems	4,226	5,492	0	50	5,542	696	1	1	6,238
Geostationary Systems	4,226	5,492	0	50	5,542	696	1	1	6,238
Geostationary Systems	29,580	38,448	0	349	38,797	4,869	4	6	43,666
Geostationary Systems	173,252	225,200	0	2,044	227,244	25,501	30	33	252,745
Subtotal NESDIS - GOES	**211,284**	**274,632**	**0**	**2,493**	**277,125**	**31,762**	**36**	**41**	**308,887**
Polar Orbiting Systems - POES	21,884	20,372	0	(77)	20,295	(131)	8	8	20,164
Polar Orbiting Systems - POES	4,863	4,527	0	(17)	4,510	(29)	2	2	4,481
Polar Orbiting Systems - POES	9,726	9,054	0	(34)	9,020	(58)	3	4	8,962
Polar Orbiting Systems - POES	85,108	79,226	0	(300)	78,926	(6,073)	19	17	72,853
Subtotal NESDIS - POES	**121,581**	**113,179**	**0**	**(428)**	**112,751**	**(6,291)**	**32**	**31**	**106,460**
Polar Orbiting Systems - NPOESS	40,117	49,282	0	524	49,806	5,571	0	0	55,377
Polar Orbiting Systems - NPOESS	8,915	10,952	0	116	11,068	1,238	0	0	12,306
Polar Orbiting Systems - NPOESS	17,830	21,903	0	233	22,136	2,476	0	0	24,612
Polar Orbiting Systems - NPOESS	156,012	191,652	0	2,038	193,690	21,661	43	43	215,351
Subtotal NESDIS - NPOESS	**222,874**	**273,789**	**0**	**2,911**	**276,700**	**30,946**	**43**	**43**	**307,646**
EOS & Adv Polar Data Processing, Distr & A Archv Sys	0	1,237	0	13	1,250	250	0	0	1,500
EOS & Adv Polar Data Processing, Distr & A Archv Sys	0	1,237	0	13	1,250	250	0	0	1,500
Subtotal NESDIS - EOS	**0**	**2,474**	**0**	**26**	**2,500**	**500**	**0**	**0**	**3,000**
CIP - single point of failure	0	277	0	3	280	0	0	0	280
CIP - single point of failure	0	84	0	0	84	0	0	0	84
CIP - single point of failure	0	305	0	3	308	0	0	0	308
CIP - single point of failure	0	2,104	0	24	2,128	0	0	0	2,128
Subtotal NESDIS - CIP	**0**	**2,770**	**0**	**30**	**2,800**	**0**	**0**	**0**	**2,800**
Comp Large Array Data Stewardship Sys (CLASS)			0	3,200	3,200	3,400	0	0	6,600
Coastal Remote Sensing	497	490	0	0	490	(490)	0	0	0
Subtotal NESDIS Systems Acquisition	**556,236**	**667,334**	**0**	**8,232**	**675,566**	**59,827**	**111**	**115**	**735,393**

(Dollar amounts in thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
Construction									
Satellite CDA Facility	0	0	0	0	0	2,250	0	0	2,250
Suitland Facility / NSOF	0	8,074	0	143	8,217	3,038	0	0	11,255
Subtotal NESDIS Construction	**0**	**8,074**	**0**	**143**	**8,217**	**5,288**	**0**	**0**	**13,505**
Total NESDIS - PAC	**556,236**	**675,408**	**0**	**8,375**	**683,783**	**65,115**	**111**	**115**	**748,898**
Program Support / Corporate Services									
HCHB Infrastructure Repairs	993	(361)	0	361	0	0	0	0	0
CAMS	9,935	(14)	0	14	0	0	0	0	0
AMNH	0	989	989	0	0	0	0	0	0
NOAA Maintenance - Backlog	0	4,948	0	(4,948)	0	0	0	0	0
NOAA Maintenance - Cyclical	0	2,523	0	(2,523)	0	0	0	0	0
Base / Admin Holdings / Ship Creek	0	(48)	0	48	0	0	0	0	0
Subtotal Corporate Services	**10,928**	**8,037**	**989**	**(7,048)**	**0**	**0**	**0**	**0**	**0**
Program Support / Construction									
Construction - Sec 212	0	6,065	6,065	0	0	0	0	0	0
Subtotal Construction	**0**	**6,065**	**6,065**	**0**	**0**	**0**	**0**	**0**	**0**
Program Support / OMAO									
Fleet Replacement									
ADVENTUROUS Refurbishment	0	(95)	0	95	0	0	0	0	0
FAIRWEATHER Refurbishment	0	(87)	0	87	0	0	0	0	0
Small Waterplane Area Twin Hull Vessel	8,942	(4,313)	0	4,313	0	0	0	0	0
T-AGOS McARTHUR II /NANCY FOSTER Upgrades	0	0	0	0	0	1,800	0	0	1,800
GORDON GUNTER Upgrade	0	(22)	0	22	0	0	0	0	0
Naval Surplus Vessels (YTT) (AGATE PASS)	0	0	0	0	0	0	0	0	0
Fisheries Survey Vessel Replacement #1	0	(3,198)	0	3,198	0	0	0	0	0
Fisheries Survey Vessel Replacement #3	50,543	15,589	15,589	0	0	33,797	5	5	33,797
VINDICATOR /HI'IALAKAI Fit Out	0	2,473	2,473	0	0	0	0	0	0
Ship Acquisition, Conversion & Maintenance	0	4,058	4,058	0	0	0	0	0	0
Sonar for Long Range Fisheries Research	0	5,640	5,640	0	0	0	0	0	0
Hydrographic Equipment Upgrades	6,160	0	0	0	0	0	0	0	0
WHITING MRP	0	0	0	0	0	0	0	0	0
Ship Scientific Instrumentation	0	0	0	0	0	0	0	0	0
Subtotal OMAO Fleet Replacement	**65,645**	**20,045**	**27,760**	**7,715**	**0**	**35,597**	**5**	**5**	**35,597**

(Dollar amounts in thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
Aircraft Replacement									
G-IV Instrumentation Upgrades	8,345	1,601	0	955	2,556	(2,556)	0	0	0
Required Safety & Regulatory Upgrades to Various Acft	0	1,329	0	14	1,343	77	0	0	1,420
Third WP-3D Aircraft	0	0	0	0	0	0	0	0	0
Turbo Commander Replacement	0	1,534	0	0	1,534	(1,534)	0	0	0
WP-3D Navigation Upgrade	0	1,627	0	0	1,627	(1,627)	0	0	0
Subtotal OMAO Aircraft Replacement	**8,345**	**6,091**	**0**	**969**	**7,060**	**(5,640)**	**0**	**0**	**1,420**
Total Program Support - PAC	**84,918**	**40,238**	**34,814**	**1,636**	**7,060**	**29,957**	**5**	**5**	**37,017**
Subtotal Line & Staff Office Direct Obligations, PAC	**822,296**	**962,668**	**153,249**	**7,008**	**816,427**	**84,083**	**184**	**174**	**900,510**
FINANCING									
Total - ORF, PAC & Other Discretionary									
De-Obligations	(3,200)	0	0	(2,000)	(2,000)				(2,000)
TOTAL DISCRETIONARY PAC BUDGET AUTHORITY	**819,096**	**962,668**	**153,249**	**5,008**	**814,427**	**84,083**	**184**	**174**	**898,510**
TOTAL CJS PAC APPROPRIATION	**819,096**	**962,668**	**153,249**	**5,008**	**814,427**	**84,083**	**184**	**174**	**898,510**

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Adjustments and Terminations

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Adjustments to Current Programs (Adjustments to Base - ATBs) – requested $86,111,000:

> **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	$1.6 million	$2.7 million	$4.4 million
NMFS	$5.4 million	$4.2 million	$9.5 million
NOAA Research	$2.1 million	$1.7 million	$3.8 million
NWS	$7.1 million	$5.1 million	$12.3 million
NESDIS	$1.6 million	$1.8 million	$3.4 million
OFA/Program Support	$6.4 million	$5.6 million	$12.0 million
ORF/PAC - Total	**$24.2 million**	**$21.2 million**	**$45.4 million**
Restored Rescissions			$57.0 million
Technical ATBs, Adjustments & Transfers			($16.3 million)
Total Appropriated (Budget Authority) ATBs			**$86.1 million**

ATBs requested by NOAA for all its activities will fund the agency's overall anticipated adjustments to the current programs. Funds are included that will provide the estimated FY 2005 Federal pay raise of 1.5 percent and annualize the FY 2004 pay raise of 4.1 percent. It will also fund inflationary increases for non-labor activities, including service contracts, utilities, field office lease payments, and rent charges from the General Services Administration.

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NOAA Unrequested Projects
Terminations
(Dollars in Thousands)

	Funding FY 2004 Enacted	Terminated Amount	FY 2004 Est less Terminations
OPERATIONS, RESEARCH AND FACILITIES (ORF)			
National Ocean Service (NOS) - ORF			
Joint Hydrographic Center	4,299	1,719	2,580
Joint Hydrographic Center - Bathymetric Study	3,166	3,166	0
Shoreline Mapping	3,676	1,176	2,500
Chesapeake Bay	989	989	0
Aerial	989	989	0
Payment to OMAO	2,764	2,764	0
Address Survey Backlog/Contracts	23,413	2,963	20,450
EEZ Outer Continental Shelf Ocean Bottom Claims	2,203	2,203	0
Gulf of Alaska	2,473	2,473	0
North Pacific	989	989	0
North Pacific Maritime Boundary Line	989	989	0
MS/LA Digital Coast	495	495	0
Height Modernization Study - MS	495	495	0
Geodetic Survey- LA	492	492	0
Geodetic Survey - WI	2,957	2,957	0
Geodetic Survey - WA	495	495	0
Geodetic Survey - AL	1,968	1,968	0
Tide & Current Data Base	20,755	2,178	18,577
Great Lakes NWLON	1,966	1,966	0
Alaska Current & Tide Data	1,484	1,484	0
Upper Cook Inlet Tidal Research	492	492	0
Ocean Assessment Program Base	57,372	17,557	39,815
Coastal Monitoring and Prediction	1,237	1,237	0
Coastal Observation Technology System	2,177	2,177	0
Coastal Ocean Research & Monitoring Program	2,473	2,473	0
Gulf of Alaska Ecosystem Monitoring	743	743	0
Gulf of Maine Observing System	1,979	1,979	0
Southeastern Coastal Ocean Observing System	1,979	1,979	0
So Cal Coastal Ocean Observing System (Scripps)	1,979	1,979	0
Center for Integrated Marine Technologies	2,473	2,473	0
Alliance for Coastal Technologies	2,473	2,473	0
Center for Coastal Ocean Observation and Analysis	2,473	2,473	0
Carolina Coastal Ocean Observing and Prediction System	2,473	2,473	0
Wallops Ocean Observation Project	1,979	1,979	0
B-WET Hawaii	495	495	0
Coastal Change Analysis	495	495	0
Lake Pontchartrain	1,966	1,966	0
CREST	348	348	0
CI-CORE	2,473	2,473	0
Aquatic Research Consortium MS	2,473	2,473	0
Coop Institute for Coastal and Estuarine Enviro Tech	6,730	930	5,800
Hawaii Coral Reef Initiative	1,237	237	1,000
Nature Conservancy of HI Marine Program	248	248	0
Nat'l Coral Reef Initiative - Florida	989	489	500

	Funding FY 2004 Enacted	Terminated Amount	FY 2004 Est less Terminations
Coral Reef	26,320	570	25,750
National Fish and Wildlife Foundation - NFWF	1,474	474	1,000
Monterey Bay Watershed	495	495	0
Marine Debris Removal - Alaska	495	495	0
Marine Debris Removal - SC	173	173	0
Edisto Beach Marsh Restoration	99	99	0
Aquatic Resources Environmental Initiative	4,916	4,916	0
Center for Marine Spill Response Project	1,979	1,979	0
Oceanic and Coastal Research	19,561	9,177	10,384
Prince William Sound Science Cetner	495	495	0
Woods Hole HAB	2,473	2,473	0
Long Island Sound Observing System	1,781	1,781	0
LUCES & High Salinity Estuaries (Baruch)	1,979	1,979	0
Marine Protected Areas	4,522	1,522	3,000
Marine Sanctuary Program Base	53,493	17,656	35,837
Northwest Straits Citizens Advisory Commission	743	743	0
National Ocean Service - ORF (affected lines only)	**297,811**	**130,618**	**167,193**
National Marine Fisheries Service (NMFS) - ORF			
Pacific Islands Regional Office	4,948	4,948	0
NW Fisheries Science Center (West Coast Groundfish Team)	1,682	1,682	0
Alaska Fisheries Development Foundation	1,483	1,483	0
Atlantic Billfish Research	2,473	2,473	0
Bluefin Tuna Tagging (Monterey)	333	333	0
Bluefish/Striped Bass - Chesapeake Bay	495	495	0
Bluefish/Striped Bass - Long Island Sound	248	248	0
Charleston Bump Billfish Tagging	495	495	0
Expand Stock Assessments - California Ocean Coop Investigation	891	891	0
Expand Stock Assessments - Improve Data Collection	18,065	4,108	13,957
Expand Stock Assessments - Narragansett Bay (Phase II)	989	989	0
Fish Statistics Base	13,846	100	13,746
FMP Extended Jurisdiction, State of Alaska	1,187	1,187	0
Halibut Data Collection	441	441	0
Hawaii Stock Management Plan	495	495	0
Highly Migratory Shark Fishery Research Program	1,979	1,979	0
Horeshoe Crab Research	643	643	0
JIMAR	2,396	25	2,371
Large Pelagics Rsrch Program (UNH)	3,068	3,068	0
Magnuson Stevens Implementation off Alaska	7,173	2,900	4,273
Marine Environmental Rsrch Institute	297	297	0
MarMap	1,237	400	837
Monkfish Trawl	593	593	0
NAPA/NAS Management Review	198	198	0
NEPA - Steller Sea Lion/Pollock Research	1,939	1,939	0
New England Multispecies Survey (SMAST)	2,968	2,968	0
Reducing Bycatch	3,760	1,000	2,760
Reducing Bycatch - Gulf/Atlantic Turtle Excluder Devic (GSAFD)	1,187	1,187	0
Scallop Fishery Assessment (MFI)	1,978	1,978	0
Shrimp Pathogens	643	351	292
South Carolina Taxonomic Center	495	495	0
VA Trawl Study	495	495	0
AK Groundfish Monitoring - Bering Sea Fishermen's Assoc CDQ	173	25	148
Cooperative Research - North Pacific Research Board	2,968	2,968	0
Cooperative Research - SC Cooperative Research	1,979	1,979	0

	Funding FY 2004 Enacted	Terminated Amount	FY 2004 Est less Terminations
Cooperative Research - SE Cooperative Research	3,216	250	2,966
Cooperative Research - Northeast Consortium	4,876	4,876	0
Cooperative Research - West Coast Cooperative Research	989	989	0
Driftnet Act Implement - Ghostnet - High Seas Driftnet Detection	248	248	0
Recreational Fishery Harvest Monitoring RECFIN - SC	495	250	245
SEAMAP	1,732	350	1,382
Observers - Fishery Obs - NE Groundfish Court Ordered Obsrvrs	9,351	9,351	0
Observers/Training - Hawaii Longline Observer Program	3,805	1,000	2,805
Observers/Training - N Pacific Observer Program	791	150	641
Observers/Training - S Atlantic / Gulf Shrimp Observers	791	791	0
Observers/Training - West Coast Observers	4,874	1,270	3,604
Alaska Near Shore Fisheries	989	989	0
Anadromous Fish Commission -- North Pacific	743	743	0
Bering Sea Crab (Alaska)	891	300	591
Consortium Fisheries & Wildlife Resltn (UNH/NEA/VIMS/Duke)	495	495	0
Ecosystem Mgmt - Gulf of Mexico	495	495	0
Ecosystem Mgmt - Middle Atlantic	495	495	0
Ecosystem Mgmt - New England	495	495	0
Ecosystem Mgmt - South Atlantic	495	495	0
Gulf of Alaska Coastal Communities Coalition	421	421	0
Product Quality & Marketing - Gulf Shrimp	1,979	1,979	0
Product Quality & Marketing - South Atlantic Shrimp	1,979	1,979	0
SCORE (NH/FL/WA)	989	989	0
Western Alaska Salmon Failure - Bering Sea Fisheries Assoc	989	989	0
Endangered Species Act - Atlantic Salmon	2,154	486	1,668
Endangered Species Act - Pacific Salmon Recovery	1,337	1,337	0
Hawaiian Sea Turtles	6,867	6,867	0
Steller Sea Lion Recovery Plan - Alaska Fisheries Foundation	961	961	0
Steller Sea Lion Recovery Plan - Alaska Sea Life Center	5,912	3,300	2,612
Steller Sea Lion Recovery Plan - N Pacific Univ MM Consortium	2,465	1,700	765
Steller Sea Lion Recv Pln - Winter Food Limit Res (Pr Wm Sound)	989	989	0
Endangered Species Act - Right Whale Activities	10,322	8,371	1,951
Marine Mammal Protection - AK Harbor Seal Research	3,958	3,100	858
Marine Mammal Protection - Base	3,684	1,360	2,324
Marine Mammal Protection - Ice Seals	246	246	0
Marine Mammal Protection - Manatee - New College	248	248	0
Protected Species Mgmt - Bottlenose Dolphin Research	3,958	3,250	708
Protected Species Mgmt - N Pacific Southern Resident Orca Pop	1,458	1,458	0
Chinook Salmon - State of Alaska	1,326	1,326	0
Endangered Species Act - Right Whale Cooperative State Plans	1,979	500	1,479
Marine Mammal Strandings - Alaska Sealife Center	989	989	0
Marine Mammal Strandings - Charleston Health and Risk Assess	396	396	0
Steller Sea Lion Recovery Plan - State of Alaska Work	1,964	1,964	0
Native Marine Mammals - Alaska Eskimo Whaling Commission	492	97	395
Native Mar Mammals - AK Eskimo Whaling Comm - Part of AEV	99	99	0
Bay Watersheds Edu & Training Prog	2,470	2,470	0
Blue Crab Research Consortium	1,979	1,400	579
Center for Marine Edu & Rsrch MS	2,968	2,968	0
Charleston Bump	643	350	293
Chesapeake Bay Oyster Research	1,979	1,150	829
Chesapeake Bay Studies	3,407	1,500	1,907
Connecticut River Partnership	296	296	0
Instream Flow Pilot Program (UNH)	593	593	0

	Funding FY 2004 Enacted	Terminated Amount	FY 2004 Est less Terminations
Mobile Bay Oyster Recovery	973	973	0
Narragansett Bay Marine Education Program (Save the Bay)	495	495	0
Non-native Oyster Chesapeake Bay Project - VA	1,979	1,979	0
Oyster Restoration (Chesapeake - VIMS)	1,979	1,979	0
South Carolina Oyster Recovery	979	979	0
Fisheries Habitat Restoration - Bronx River Restoration (COA)	910	910	0
Fisheries Habitat Restoration - Pinellas County Enviro Fnd (COA)	1,484	1,484	0
Enforcement and Surveillance - Cooperative Agreements w/States	17,094	2,500	14,594
National Marine Fisheries Service - ORF (affected lines only)	**218,895**	**137,315**	**81,580**
Office of Oceanic and Atmospheric Research (OAR) - ORF			
East Tennessee Ozone Study	297	297	0
Climate and Environmental Change	2,473	2,473	0
Abrupt Climate Change Research	495	495	0
Targeted Wind Sensing	1,884	1,884	0
New England Air Quality Study	2,968	2,968	0
Inst for Study of Earth, Oceans & Space (AirMap - CCRC)	4,924	4,924	0
Remote Sensing Research (ISU/BCAL)	495	495	0
STORM (U of N Iowa)	486	486	0
Payment to OMAO	99	99	0
National Sea Grant College Program	61,937	4,537	57,400
National Institute for Undersea Science and Technology	4,948	4,948	0
NMNH East Wing (Oceans)	15,832	15,832	0
Submersible Microtechnology Research	983	983	0
Aquatic Ecosystems - Canaan Valley Institute	2,353	2,353	0
Institute for Science Technology and Public Policy	962	962	0
Great Lakes Toxicity	495	495	0
Gulf of Maine Council	989	989	0
Lake Champlain Research Consortium	248	248	0
NISA/Ballast Water Demonstrations	3,425	3,425	0
NISA/Alaska	1,286	1,286	0
New Hampshire Milfoil	582	582	0
Ocean Health Initiative	9,894	9,894	0
Cooperative Institute for New England Mariculture and Fisheries	2,923	2,923	0
Cooperative Sensor Development Lab for Oceans & Climate	495	495	0
Pacific Tropical Ornamental Fish	479	479	0
Ofc of Oceanic and Atmospheric Res - ORF (affected lines only)	**121,952**	**64,552**	**57,400**
National Weather Service (NWS) - ORF			
Local Warnings and Forecasts Base	547,219	2,000	545,219
Pacific Ocean Monitoring Buoy Augmentation	593	593	0
Tsunami Warning & Environmental Obs for AK (TWEAK)	1,979	1,979	0
Air Quality Forecasting Pilot Program	2,968	2,968	0
High Resolution Temperature Forecasting	4,155	4,155	0
Hurricane Mitigation Alliance (SUSF)	3,711	3,711	0
North Dakota Ag Weather Network	267	267	0
Mt Washington Observatory	989	989	0
New England Weather Technology Initiative	495	495	0
NOAA Profiler Network	4,107	4,107	0
NC Flood Plain Mapping Pilot	593	593	0
Phased Array Radar (PAR) Engineering/Manufacturing	20	20	0
Payment to OMAO	495	495	0
NEXRAD	43,576	1,236	42,340
National Weather Service - ORF (affected lines only)	**611,167**	**23,608**	**587,559**

	Funding FY 2004 Enacted	Terminated Amount	FY 2004 Est less Terminations
Nat'l Environmental Satellite, Data and Info Svc (NESDIS) - ORF			
Environmental Satellite Observing Systems			
Global Wind Demo	3,562	2,562	1,000
Archive, Access & Assessment /Climate Databse Modernization	22,136	15,922	6,214
GOES Data Archive Project	2,473	2,473	0
Payment to OMAO	297	297	0
Regional Climate Centers	2,073	2,073	0
International Pacific Research Ctr (U of H)	989	989	0
Nat'l Enviro Sat, Data and Info Svc - ORF (affected lines only)	**31,530**	**24,316**	**7,214**
Program Support (PS) - ORF			
NOS Education Program	1,484	1,484	0
NOAA Corp Pay Differential	989	989	0
OSCAR DYSON Operations	743	743	0
VINDICATOR /HI'IALAKAI Operations	4,155	4,155	0
LITTLEHALES Operations	346	346	0
LITTLEHALES Maintenance	99	99	0
Program Support - ORF (affected lines only)	**7,816**	**7,816**	**0**
Subtotal Line & Staff Office Direct Obligations, ORF	**$1,289,171**	**$388,225**	**$900,946**
PROCUREMENT, ACQUISITION AND CONSTRUCTION (PAC)			
NOS			
Construction/Acquisition			
Elkhorn Slough, CA	1,484	1,484	0
San Pablo Bay, CA	989	989	0
Camp Salmen, LA	693	693	0
Seacoast, NH	1,979	1,979	0
Mill River, CT	198	198	0
South Orange Natural Community, CA	495	495	0
Chesapeake Eastern Shore, MD	5,937	5,937	0
Geleta	791	791	0
San Hill Bluff	1,979	1,979	0
Royal River	1,584	1,584	0
Monomy River	1,657	1,657	0
Gunning Island	1,484	1,484	0
North Hampstead	495	495	0
Kelly's Island	198	198	0
Third Beach	743	743	0
Starvation Cove	593	593	0
Buffalo Bend	693	693	0
Bainbridge Island	1,979	1,979	0
Maury Island	1,979	1,979	0
Orange Beach (Robinson Island) AL	989	989	0
Salt Island Overlook (Westbrook) CT	297	297	0
Coastal Lands, HI	2,968	2,968	0
Westwego, LA	1,584	1,584	0
Saugatuck Dunes, MI	2,473	2,473	0
Barnegat Bay, NJ	1,979	1,979	0
Bass Islands, OH	2,968	2,968	0
Grand River (Lake County) OH	989	989	0
Lake Erie Shoreline (Canal Basin) OH	2,968	2,968	0
Saxine Creek /Bibon Swamp (Bayfield County) WI	743	743	0
Mississippi Caostal Preserve System	1,979	1,979	0
Potomac Watershed/Above Washington	2,968	2,968	0
East Hampton	989	989	0
Dragon's Run	989	989	0

	Funding FY 2004 Enacted	Terminated Amount	FY 2004 Est less Terminations
NERRS Acquisition/Construction:			
National Estuarine Rsrch Resrv Constr & Land Acq (NERRS)			
ACE Basin	4,453	4,453	0
Apalachicola NERR, FL	1,484	1,484	0
Delaware NERR / St Jones River	248	248	0
Delaware NERR / Blackbird Creek	2,227	2,227	0
Jacques Cousteau NERR, NJ	2,968	2,968	0
Bonneau Ferry, SC	16,574	16,574	0
Great Bay Partnership	5,936	5,936	0
Old Woman Creek, NERR, OH	396	396	0
Guana Tolomato Matanzas Reserve	1,979	1,979	0
Marine Sanctuaries Construction/Acquisition			
Humpback Whale National Marine Sanctuary	1,793	1,793	0
Other NOS Construction/Acquisition			
Fort Johnson Joint Lab (SCDNR) Modernization	1,979	1,979	0
Kasitsna Bay Laboratory	3,709	3,709	0
Marine Enviro Hlth Research Laboratory Enhancement & Equip	5,937	5,937	0
Conservation Institute	1,183	1,183	0
Total NOS - PAC (affected lines only)	**101,699**	**101,699**	**0**
NMFS			
Systems Acquisition/Construction			
Aquatic Resources	4,763	4,763	0
Southeastern Regional Office	1,584	1,584	0
Pascagoula Laboratory	1,979	1,979	0
Total, NMFS - PAC (affected lines only)	**8,326**	**8,326**	**0**
OAR			
Construction			
Barrow Planning and Design			
Barrow Artic Research Ctr (Phase I)	8,410	8,410	0
Total, OAR - PAC (affected lines only)	**8,410**	**8,410**	**0**
Program Support			
Program Support / Corporate Services			
AMNH	989	989	0
Program Support / Construction			
Construction	6,065	6,065	0
Program Support / OMAO			
Fleet Replacement			
Fisheries Survey Vessel Replacement #3	15,589	15,589	0
VINDICATOR /HI'IALAKAI Fit Out	2,473	2,473	0
Ship Acquisition, Conversion & Maintenance	4,058	4,058	0
Sonar for Long Range Fisheries Research	5,640	5,640	0
Total, Program Support - PAC (affected lines only)	**34,814**	**34,814**	**0**
Subtotal Line & Staff Office Direct Obligations, PAC	**$153,249**	**$153,249**	**$0**
OTHER ACCOUNTS (DISCRETIONARY)			
Fisheries Financing Program	**$989**	**$989**	**$0**
TOTAL TERMINATIONS, ORF and PAC	**$1,443,409**	**$542,463**	**$900,946**

Special Tables:

- Salmon Tracking
- Ships - In House & Charter
- Research & Development
- Key Species

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FY 2005 NOAA PACIFIC SALMON FUNDING
FY 2000 - FY 2005

($ in millions)

Source of Funds	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Enacted	FY 2004 Enacted	FY 2005 Request
ESA Recovery Plan	$29.90	$37.87	$37.95	$39.29	$33.69	$55.05
Other/Base Programs	11.90	12.00	12.01	12.01	11.71	12.01
Columbia River Hatcheries and Facilities	15.40	17.38	16.52	16.42	16.35	16.52
Subtotal - Base Funding	**$57.20**	**$67.24**	**$66.48**	**$67.71**	**$61.74**	**$83.58**
Pacific Salmon Recovery	58.00	89.80	110.00	89.42	89.05	100.00
Subtotal - Pacific Coastal Salmon Recovery Fund	**$58.00**	**$89.80**	**$110.00**	**$89.42**	**$89.05**	**$100.00**
NMFS Implementation (ORF)	7.40	7.40	7.46	7.41	7.38	7.46
Northern Fund (NMFS)	0.00	10.00	20.00	24.84	0.00	0.00
Southern Fund (NMFS)	10.00	10.00	20.00	14.90	0.00	0.00
WA State Buyout (NMFS)	0.00	0.00	5.42	0.00	0.00	0.00
WA State Buyout (State Dept) 1/	[5.0]	[20.0]	0.00	0.00	0.00	0.00
Northern Fund (State Dept) 1/	[0.0]	[10.0]	0.00	0.00	0.00	0.00
Southern Fund (State Dept) 1/	[10.0]	[10.0]	0.00	0.00	0.00	0.00
Pacific Salmon Commission	0.00	0.00	2.00	0.00	0.00	0.00
Subtotal - Pacific Salmon Treaty	**$17.40**	**$27.40**	**$54.88**	**$47.15**	**$7.38**	**$7.46**
Total NOAA Salmon Funding	**$132.60**	**$184.45**	**$231.36**	**$204.27**	**$158.17**	**$191.04**

1/ These are State Department funds.

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NOAA's MARINE AND AVIATION OPERATIONS

Planned Fiscal Year 2005 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	4,160	$66.2	Operations
		$13.2	Fleet Planning and Maintenance
In-house subtotal	4,160	$79.4	
Outsourced			
Private Sector	3,640	$18.5	
UNOLS	630	$11.0	
Time Charter	330	$11.0	
Contracts for hydro-graphic data	*	$20.0	
Outsourced subtotal	4,600**	$60.5**	
Grand Total	**8,760**	**$139.9**	

* 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.

NOAA's MARINE AND AVIATION OPERATIONS

Planned Fiscal Year 2005 Operating Days of Ship Support for NOAA Programs

	Operating Days	Percentage
In-house subtotal	4,160	48%
Outsourced subtotal	4,600 *****	52%
	====	====
Total	**8,760**	**100%**

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

National Oceanic and Atmospheric Administration
FY 2005 President's Budget Request
Research and Development

(Dollars in Thousands)

NOAA TOTAL ALL ACCOUNTS	FY 2005 President's Budget		
	Research	Develop	Total R&D
NATIONAL OCEAN SERVICE	$41,919	$3,195	$45,114
NATIONAL MARINE FISHERIES SERVICE	133,323	1,060	134,383
OCEANIC AND ATMOSPHERIC RESEARCH	303,115	0	303,083
NATIONAL WEATHER SERVICE	17,586	17,370	34,956
NESDIS	31,333	1,275	32,608
PROGRAM SUPPORT	103,133	0	103,133
TOTAL, NOAA R&D	**$630,409**	**$22,900**	**$653,277**

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National Marine Fisheries Service
Key Species

($ in thousands)

Key Species	FY 2003 Enacted	FY 2004 Enacted	FY 2005					
			Fisheries Research & Mgmt Services	Protected Species Research & Mgmt Services	Habitat Conservation	Enforcement & Surveillance	Pacific Coastal Salmon Recovery Fund	FY 2005 Request
Salmon								
Pacific Salmon	$204,264	$191,037	$26,478	$62,859	$1,520	$180	$100,000	$191,037
Atlantic Salmon	5,027	4,423		5,027				5,027
Steller Sea Lions	19,228	19,622		13,846				13,846
West Coast Groundfish	8,891	12,348	8,950					8,950
Northern Right Whales	9,936	12,301		5,850				5,850
Hawaiian Monk Seals	2,170	2,166		2,175				2,175
Sea Turtles								
Hawaiian Sea Turtles	10,730	10,672	3,000	3,300				6,300
All Other Sea Turtles	5,862	5,753		7,200				7,200

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NOAA's Performance Goals and Measures

Performance Goal 1: Improve accuracy and timeliness of weather and water information

Measure		FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2004 Target
Lead Time (Minutes), Accuracy (%), and False Alarm Rate (FAR, %) for Severe Weather Warnings Tornadoes	**Lead Time**	**10**	**10**	**12**	**13**	**12**	**13**
	Accuracy	**63%**	**67%**	**76%**	**79%**	**72%**	**73%**
	FAR	**76%**	**72%**	**73%**	**76%**	**70%**	**69%**
Lead Time (Min) and Accuracy (%) for Severe Weather Warnings for Flash Floods	Lead Time	43	46	52	41	50	53
	Accuracy	86%	86%	89%	89%	88%	89%
Hurricane Forecast Track Error (48 Hour)	Nautical Miles	New	New	122	107*	129	128
Accuracy (%) (Threat Score) of Day 1 Precipitation Forecasts		New	New	30	27	25	27
Lead Time (hours) and Accuracy ((%) for Winter Storm Warnings	Lead Time	9	13	13	14	14	15
	Accuracy	85%	90%	89%	90%	89%	90%
Cumulative Percentage of U.S. Shoreline and Inland Areas that Have Improved Ability to Reduce Coastal Hazard Impacts		6%	8%	8%	17%	17%	28%

*Preliminary actual; will be finalized in 2nd quarter of FY 2004.

Performance Goal 1: Improve accuracy and timeliness of weather and water information

On average, hurricanes, tornadoes, tsunamis, and other severe weather events cause $11 billion in damages per year. Weather, including space weather, is directly linked to public safety and about one-third of the U.S. economy (about $3 trillion) is weather sensitive. With so much at stake, NOAA's role in observing, forecasting, and warning of environmental events is expanding, while economic sectors and its public are becoming increasingly sophisticated at using NOAA's weather, air quality, and water information to improve their operational efficiencies and their management of environmental resources, and quality of life.

NOAA is strategically positioned to conduct sound science and provide integrated observations, predictions, and advice for decision makers to manage many aspects of environmental resources–from fresh water to coastal ecosystems and air quality. Bridging weather and climate time scales, NOAA will continue to collect environmental data and issue forecasts and warnings that help protect life and property and enhance the U.S. economy.

NOAA is committed to excellent customer service. NOAA depends on partners in the private sector, academia, and government to help disseminate critical environmental information. NOAA will work even closer with existing partners and will develop new partnerships to achieve greater public and industry satisfaction with weather, air quality and water information. NOAA will expand services to support evolving national needs, including space weather, freshwater and coastal ecosystems, and air quality predictions throughout the Nation.

Measure 1a: Lead Time (Minutes), Accuracy (%), and False Alarm Rate (FAR, %) of Severe Weather Warnings for Tornadoes

The lead time for a tornado warning is the difference between the time the warning was issued and the time the tornado affected the area for which the warning was issued. The lead times for all tornado occurrences within the continental U.S. are averaged to get this statistic for a given fiscal year. This average includes all warned events with zero lead times and all unwarned events. Accuracy is the percentage of time a tornado actually occurred in an area that was covered by a warning. The difference between the accuracy percentage figure and 100% represents the percentage of events without a warning. The false alarm rate is the percentage of times a tornado warning was issued but no tornado occurrence was verified. The false alarm rate was added as a reportable measure in FY 2000, although it had been collected and used internally previously. NOAA is exploring how best to represent events where the public is not provided warning in time to take action.

Measure 1b: Lead Time (Minutes) and Accuracy (%) for Severe Weather Warnings for Flash Floods

The lead time for a flash flood warning is the difference between the time the warning was issued and the time the flash flood affected the area for which the warning was issued. The lead times for all flash flood occurrences within the continental United States are averaged to get this statistic for a given fiscal year. This average includes all warned events with zero lead times and all unwarned events. Accuracy is measured by the percentage of times a flash flood actually occurred in an area that was covered by a warning. The difference between the accuracy percentage figure and 100% represents the percentage of events without a warning.

Measure 1c: Hurricane Forecast Track Error (48 Hours)

The public, emergency managers, government institutions at all levels in this country and abroad, and the private sector use NOAA hurricane and tropical storm track forecasts to make decisions on life and property. This goal measures the difference between the projected location of the center of these storms and the actual location in nautical miles (nm). The goal is computed by averaging the differences (errors) for all the 48-hour forecasts occurring during the calendar year. This measure can show significant annual volatility. Projecting the long-term (thirty-year) trend, and basing outyear goals on that trend, is preferred over making large upward or downward changes to the goals each year. The average track error is projected to decrease due to improvements in hurricane forecast models, aircraft upgrades, supporting data and computer infrastructure, and by conducting research within the U.S. Weather Research Program (USWRP) that will be transferred to NOAA forecast operations.

Measure 1d: Accuracy (%) (Threat Score) of Day 1 Precipitation Forecasts

This measure was originally, "Accuracy of 3-day Forecast of Precipitation." The measure has been revised to reflect a more representative and accurate means of measuring the performance for this strategic goal. The measure reflects the ability to forecast accuracy of precipitation events one day in advance. Through this measure, the Hydrometeorological Prediction Center (HPC) focuses on relatively heavy amounts of precipitation, usually a half inch or more in a 24-hour period (short-term flash flood warnings), because of the major safety and economic impacts such heavy precipitation can have in producing flooding, alleviating drought, and affecting river navigation.

The HPC of the NOAA National Weather Service began providing quantitative precipitation forecasts (QPFs) in 1961. These forecasts indicate how much precipitation is expected across the U.S., not just whether it will rain or snow. The HPC began making QPFs through two days into the future in 1965 and through three days in 2000.

The HPC has tracked the accuracy of these forecasts very carefully over the years using a metric with the statistical name of "threat score" or equivalently "critical success indicator". This

accuracy metric ranges from 0%, indicating no skill, to 100% for a perfect forecast. In verifying the accuracy of a 1 inch or more of precipitation for day 1 (the next 24 hours), for example, the HPC first determines everywhere in the U.S. where an inch or more actually fell and was observed by rain gauges. On a given day this occurs only over a very small percentage of the country (although a 1 inch or more precipitation event is significant for the inhabitants of that particular area). The HPC then compares these observed areas of at least 1 inch of precipitation with the forecasted areas of at least 1 inch, counting only those points in the U.S. where HPC forecasted and observed at least an inch as being an accurate forecast. (These points are called, "hits".) Thus, if HPC forecasts 1 inch to fall at the point representing Washington, DC, and it observed only 3/4" actually had fallen in that specific area, the forecast is then rated as a "miss", even if an inch of rain was observed to have fallen at the points nearby representing the area of Fairfax City, Virginia, or the area of Upper Marlboro, Maryland. The overall accuracy score for the country for that particular day 1 forecast is then determined by dividing the total number of correctly forecast points (hits) by the total number of points where HPC had either forecast it would rain at least an inch or it had actually rained an inch. Thus this measure takes into consideration those areas where 1 inch or more of precipitation was correctly forecast, where it was forecasted but did not occur, and where it occurred but had not been forecasted. In summary, to earn a high accuracy score, HPC has to forecast the time, place, and amount of precipitation very well.

Several important points should be noted. First, although the accuracy scores are low with respect to perfection, the accuracy is clearly high enough to be of major utility to America's decision makers. As indicated by the numerous requests for HPC's precipitation products, especially in times of hardship, the Federal Emergency Management Agency, Army Corps of Engineers, the media, and farmers among others all rely heavily on NOAA forecasts to decide how to proceed.

Secondly, the scores are continuing to improve in accuracy. The metrics from the last 40 years indicate the day 2 forecasts of at least one inch of precipitation in 2002 had more skill than the day 1 forecasts in 1994, and HPC's day 3 forecasts in 2002 were more accurate than the day 2 forecasts in 1997.

Measure 1e: Lead Time (Hours) and Accuracy (%) of Winter Storm Warnings

This performance indicator measures the accuracy and advance warning lead time of winter storm events. Improving the accuracy and advance warnings of winter storms enables the public to take the necessary steps to prepare for disruptive weather conditions. With the introduction of high-resolution regional forecast models and introduction of new operational forecast techniques in FY 2003, NWS lead times will improve to 15 hours and 90% accuracy by FY 2005.

Measure 1f: Cumulative Percentage of U.S. Shoreline and Inland Areas that Have Improved Ability to Reduce Coastal Hazard Impacts

This measure tracks improvements in NOAA's ability to assist coastal areas with estimating the risks of natural hazards in U.S. coastal regions. Activities are underway to develop a coastal risk atlas that will enable communities to evaluate the risk, extent, and severity of natural hazards in coastal areas. The risk atlas will help coastal communities make more effective hazard mitigation decisions to reduce the impacts of hazards to life and property. Currently, many coastal communities make major decisions on land use, infrastructure development, and hazard responses without adequate information about the risks and possible extent of natural hazards in their area. Through the coastal risk atlas, NOS, with other federal and state agencies, will provide a mechanism for coastal communities to evaluate their risks and vulnerabilities to natural hazards for specific U.S. coastal regions and improve their hazard mitigation planning capabilities.

Performance Goal 2: Increase understanding of climate variability and change

Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2005 Target
U.S. Temperature Forecasts (Cumulative Skill Score Computed Over the Regions Where Predictions are Made)	27	20	1	17	21	22
New Climate Observations Introduced	New	132	192	Available in Calendar Year 2004	275	355
Assess and Model Carbon Sources and Sinks throughout the United States	New	New	Identified Five Pilot Carbon Profiling Sites and four New Oceanic Carbon Tracks	Established five pilot atmosphere profiling sites. Established one oceanic carbon track; identified two additional oceanic carbon tracks.	Improve Model-data Fusion Techniques and Reduce Uncertainty of Atmospheric Measurement Estimates of U.S. Carbon Source/Sink to +/- Gt. Carbon per Year	Reduce Uncertainty of Atmospheric Estimates of U.S. Carbon Source/Sink to +/- 0.5 Gt. Carbon per Year

Assess and Model Carbon Sources and Sinks Globally	New	New	Establish Three New Global Background Sites as Part of the Global Flask Network	Completed a model that can look at effects of climate change on particular carbon sinks with feedback to the atmosphere.	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
Determine Actual Long-term Changes in Temperature and Precipitation throughout the United States	New	New	Capture More than 85% of True Contiguous U.S. Temperature Trend and Capture More than 35% of True Contiguous U.S. Precipitation Trend	Captured more than 95% of the true contiguous U.S. national annual temperature trend and captured 84% of the true contiguous U.S. national annual 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

Performance Goal 2: Increase understanding of climate variability and change

Society exists in a highly variable climate system with conditions changing over the span of seasons, years, decades, and longer. Weather- and climate-sensitive industries, both directly and indirectly, account for about one-third of the Nation's gross domestic product, or $2.7 trillion. Seasonal and interannual variations in climate, like El Niño, led to economic impacts on the order of $25 billion for 1997-98, with property losses of over $2.5 billion and crop losses approaching $2.0 billion. Given such stresses as population growth, drought, and increasing demand for fresh water, and emerging infectious diseases, it is essential for NOAA to provide reliable observations, forecasts, and assessments of climate, water, and ecosystems to enhance decision makers' ability to

minimize climate risks. This information will support decisions regarding community planning, public policy, business management, homeland security, natural resource and water planning, and public health preparedness. In the U.S. agricultural sector alone, better forecasts can be worth over $300 million in avoided losses annually.

To enable society to better respond to changing climate conditions, NOAA, working with national and international partners, will employ an end-to-end system comprised of integrated observations of key atmospheric, oceanic, and terrestrial variables; a scientific understanding of past climate variations and present atmospheric, oceanic, and land-surface processes that influence climate; apply this improved understanding to create more reliable climate predictions on all time scales; and utilize service delivery methods that continuously assess and respond to user needs with the most reliable information possible.

These activities will accelerate the development of a structure and process for improving the relevance of climate science to assist decision-makers in their development of national, regional and sectoral adaptation responses (actions to reduce vulnerability, seize opportunities, and enhance resilience) to variability and long-term changes in the climate, particularly for industry, natural resource and water managers, community planners, and public health professionals.

Measure 2a: U.S. Temperature Forecasts (Cumulative Skill Score Computed Over the Regions Where Predictions are Made)

The Heidke Skill Score (HSS) is one of several accepted standards of forecasting in the scientific community. It is calculated as follows:

Heidke skill score: $S = ((c-e)/(t-e)) \times 100$
where c = number of stations correct
and e = number of stations correct by chance = (1/3) x total number of stations in a 3 equal class system
and t = number of stations, total
S is approximately equal to one-half of the correlation between forecast and observations.

Accurate measures of temperature are critical to many sectors of the national economy, including agriculture and energy utilities. This measure compares actual observed temperatures with forecasted temperatures from areas around the country. For those areas of the United States where a temperature forecast (warmer than usual, cooler than normal, near-normal) is made, this score measures how much better the prediction is than the random chance of being correct. Areas where no forecast for surface temperature is made (i.e., areas designated as “equal chance” on the CPC seasonal forecast maps) are not included in the computation of HSS.

The HSS is a function of both whether or not a forecast verifies and whether or not a prediction is made, but does not reward when the forecast verifies by chance. Skill score is based on a scale of -50 to +100. If forecasters match a random prediction, the skill score is zero. Anything above

zero shows positive skill in forecasting. Given the difficulty of making advance temperature and precipitation forecasts for specific locations, a skill score of 20 is considered quite good and means the forecast was correct in almost 50% of the locations forecasted. Forecasts will likely be better in El Niño years than in non-El Niño years. Reported skill score is a cumulative average over past 48 consecutive 3-month seasons. For example, skill score of 18 reported at the end of FY 2002, is the HSS averaged over 48 surface temperature forecasts from October 1998 to September 2002. Prior to FY 2001, the Heidke skill score reported by NOAA was averaged only over the past 36 seasons. A decision to change to an average over 48 seasons was based on following considerations: (1) A longer average reduces the influence of natural unpredictable variability on the skill score, and (2) a cumulative average over 4 years tends to better capture transitions from El Niño to neutral, and then to La Niña conditions. After the definition for the reported scores was changed in FY 2001, NOAA recomputed the skill scores for FY 1999 and FY 2000, and these numbers, based on 48 season cumulative average, appear in the Table above. Temperatures across the United States will be measured using NOAA's cooperative network maintained by volunteers across the nation. Temperature data will be collected and analyzed by NOAA.

Measure 2b: New Climate Observations Introduced

NOAA is undertaking new efforts to better describe the atmosphere—ocean—land system to improve its climate monitoring and prediction capability. As a part of this effort, the Office of Oceanic and Atmospheric Research and NESDIS will expand their existing observation systems, that is, data buoys and new satellites, which will lead to better forecasts.

The oceans provide the largest source of potential predictability for the climate system as well as the potential to produce large climatic surprises, and yet they are currently critically under-observed for certain variables and in many regions. This measure will continue NOAA's long-term and sustained effort to improve ocean observational capabilities and to increase the usefulness of observations for this critical part of the Earth's climate system. NOAA will complete an annual report detailing how these new climate observations increased data density and coverage and how they will be used in climate analysis and prediction.

NOAA's actions include, as resources permit, expanding its ocean observing systems, focusing on the highest priority variables for climate monitoring and prediction, and addressing critical oceanic data voids. NOAA will also place high priority on improving the assimilation and optimal use of ocean observations in climate models that are used for climate analyses and forecasts. NOAA will also estimate the reduction in analysis error that accompanies increases in data quality, density, and coverage.

Measure 2c: Assess and Model Carbon Sources and Sinks Throughout the United States

Carbon dioxide is the most important of the greenhouse gases that are undergoing change due to human activity. On average, about one-half of all the carbon dioxide emitted by human activity

is taken up by the oceans and the terrestrial biosphere (trees, plants and soils). These reservoirs of carbon are known as carbon "sinks." However, the variation in the uptake from year to year is very large and not well understood. A large portion of the variability is believed to be related to the terrestrial biosphere in the Northern Hemisphere, and quite likely North America itself. We need to understand the source of this variability if we are to provide scientific guidance to policy-makers who are concerned with managing emissions and sequestration of carbon dioxide. This can only be done by making regional-scale measurements of the vertical profile of carbon dioxide across the United States which, combined with improved transport models, can be used to determine carbon dioxide sources and sinks on a regional (about 600 mile) scale. This will provide a powerful tool to gauge the effectiveness of carbon management and enhanced sequestration efforts.

This measure will reduce the uncertainties in climate projections and depends on major advances in understanding and modeling radiative forcings (atmospheric concentrations and radiative roles of greenhouse gases and aerosols) and climate feedback mechanisms. In addition, this measure provides the climate modeling community the capability to project future climate under a range of potential scenarios.

This measure also ensures a long-term climate observing system that provides an observational foundation to evaluate climate variability and change and provides the mechanism to support policy and management decisions related to climate variability and change at national and regional scales.

Measure 2d: Assess and Model Carbon Sources and Sinks Globally

By FY 2008 NOAA will provide publicly available, routine inventory of carbon, heat, and salinity in the ocean basins and provide near –real-time, global carbon source and sink maps.

The research community is moving toward monthly mean maps, but it is hampered by data that is not at the appropriate temporal resolution. In addition, carbon models are only partially coupled to computer models that account for a changing ocean, atmosphere, and land.

Preliminary work suggests that feedbacks between the land and ocean and the atmospheric carbon dioxide concentration can be strong and result in release of carbon to the atmosphere from the stored pools on land and in the ocean.

Activities planned to assess and model carbon sources and sinks in both the North American and global programs are similar but vary in scale with the North American network having a finer spatial scale. These activities consist of increasing the observing network by establishing new sampling sites, and completing or improving computer models to simulate atmospheric transport of carbon. Both cases will result in more accurate estimates of the atmospheric carbon balance.

The carbon atmospheric observing system over North America has been designed to develop regional (about 600 mile) scale estimates of carbon dioxide sources and sinks, especially within the U.S. It requires vertical profiling over terrestrial ecosystems using aircraft and tall towers.

The global atmospheric observing system is designed to determine carbon dioxide sources and sinks for global continental-scale regions and involves additional surface measurements at background (clean air) sites such as coastal regions. The current lack of data results in large variations in carbon source-sink estimates at this scale.

Measure 2e: Determine the Actual Long-term Changes in Temperature and Precipitation Over the United States

This measure is designed to address the significant shortcomings in past and present observing systems by capturing more than 95% of the true contiguous U.S. national temperature trend and 80% of the true contiguous U.S. national precipitation trend by FY 2006.

Inadequacies in the present observing system increase the level of uncertainty when government and business decision-makers consider long-range strategic policies and plans. The U.S. Climate Reference Network, a benchmark climate-observing network, will provide the nation with long-term (50 to100 years) high quality climate observations and records with minimal time-dependent biases affecting the interpretation of decadal to centennial climate variability and change. The fully deployed network will ensure that NOAA can measure more than 90% of the variance in monthly trends of temperature and precipitation at the national level. NOAA will deploy instrument suites in a combination of single and nearby paired sites.

Deployment of the U.S. Climate Reference Network is continuing, with stations added over the next several years. The full implementation is anticipated within the next five to ten years. While national trends will still be captured, as noted in the performance measure, the smaller sized network will not be able to achieve the level of monitoring and evaluation of climate variations and trends at the regional scale until implementation progresses further.

Performance Goal 3: Improve protection, restoration, and management of coastal and ocean **resources through ecosystem-based management**

Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2005 Target
Number of Overfished Major Stocks of Fish	**56**	**46**	**45**	**43****	**43**	**42**
Number of Major Stocks with an "Unknown" Stock Status	**120**	**120**	**88**	**88**	**84**	**77**
Percentage of Plans to Rebuild Overfished Major Stocks to Sustainable Levels	**93%**	**93%**	**90%**	**90%**	**90%**	**98%**
Increase in Number of Threatened Species with Lowered Risk of Extinction	**New**	**2**	**7**	**Available in Calendar Year 2004**	**5**	**6**
Number of Commercial Fisheries that Have Insignificant Marine Mammal Mortality	**New**	**2**	**3**	**Available in Calendar Year 2004**	**8**	**8**
Increase in Number of Endangered Species with Lowered Risk of Extinction	**New**	**3**	**5**	**Available in Calendar Year 2004**	**6**	**7**
Number of Habitat Acres Restored (cumulative)	**New**	**1,520**	**4,300/5,820**	**5,200/11,020**	**3,760/14,780**	**4,500/19,280**

* The original baseline was fifty-xis of which ten were later reclassified as not being subject to overfihsing requirements as defined in the associated Fisheries Management Plan.

****** Preliminary estimates, actual number available in mid-2004.

Performance Goal 3: Improve protection, restoration, and management of coastal and ocean resources through ecosystem-based management

Coastal areas are among the most developed in the Nation, with over half of our population residing within less than one-fifth of the land area in the contiguous United States. Coastal counties are growing three times faster than counties elsewhere, adding more than 3,600 people a day to their populations. Coastal and marine waters support over 28 million jobs, generate over $54 billion in goods and services a year, and provide a tourism destination for 180 million Americans a year. The value added to the national economy by the commercial fishing industry is over $28 billion annually, and about 18 million Americans engage in marine recreational fishing every year. Within this context, NOAA works with its partners to achieve a balance between the use and protection of these resources to ensure their sustainability, health, and vitality for the benefit of this and future generations and their optimal contribution to the Nation's economy and society.

STRATEGIC OBJECTIVES

NOAA has identified three strategic objectives to further delineate what it does under this mission goal:

A. Protect and restore ocean, coastal, and Great Lakes resources;
B. Recover protected species; and
C. Rebuild and maintain sustainable fisheries.

NOAA recognizes that these three objectives are scientifically, socially and economically interdependent and is moving toward managing living marine and other ocean and coastal resources using a truly integrated ecosystem management approach. Until ecosystem approaches are fully adopted, NOAA will continue to manage on a more narrowly focused species- and site-specific basis. However, NOAA will be improving the science, management, and regulatory processes to implement a more comprehensive ecosystem approach that will allow better management decisions for the Nation's ocean, coastal, and Great Lakes resources.

In the short term, NOAA will apply this new focus by giving increased priority to: habitat protection and restoration for all species; interactions of target species management decisions with nontarget species and ecosystem effects; and partnerships with international organizations, foreign governments, Federal agencies, state and local governments, academia, and nongovernmental organizations in applying ecosystem approaches to coastal, ocean, and Great Lakes resource management.

In the longer term, NOAA will strive to manage multiple aspects of sustainable ecosystems, including fisheries resources, threatened and endangered species, marine mammals, biodiversity, important habitats that support those resources, and the impacts of ecosystem-based management

decisions on the economy and communities. Ecosystem management will also require improved understanding of the pressures--both natural and human-induced--that change ecosystems.

Measure 3a: Number of Overfished Major Stocks of Fish

The purpose of this measure is to focus on the number of overfished major stocks for which the population status is known. A major stock is defined as a stock that yields annual catches of more than 200 thousand pounds (90.7 metric tons). There are approximately 905 stocks overall (as reported in the Annual Report to Congress), of which more than 600 have a population status of either unknown or undefined. Currently, the population status of 167 major stocks is known.

The goal for this measure is to decrease the number of overfished major stocks from a FY 2000 baseline of 46 to 32 by 2009. The original baseline was 56 of which 10 were later reclassified as not being subject to overfishing requirements as defined in the Fisheries Management Plan.

The term "overfishing" means that the harvest rate is above a prescribed threshold. The term "overfished" means that the biomass of a given fishery's stock is below a prescribed threshold. Overfished stocks are defined in the Fisheries Management Plan.

The National Marine Fisheries Service (NMFS) is providing some financial assistance, such as disaster relief programs, to alleviate some of the hardship confronting fishermen during the course of rebuilding fisheries stocks.

Measure 3b: Number of Major Stocks with an "Unknown" Stock Status

The purpose of this measure is to track progress in improving knowledge about the population status of major stocks as defined in the Annual Report to Congress. In many cases the current status of stocks under NMFS authority remains unknown. The goal for this measure is to reduce the number of major stocks with an unknown status to no more than 69 by FY 2009.

Not all unknown stocks are of equal importance; parameters such as the value and quantity of catches or known role in the ecosystem as key predators or prey determine a stock's level of importance. This measure takes into account the outcome of investments in staff and data acquisition, such as charter and research vessel days-at-sea and stock assessment methodological research.

Of the 905 stocks mentioned in the 2001 Annual Report to Congress, the status of more than 600 was either unknown or was classified as undefined. The vast majority of these unknown or undefined stocks are classified as minor stocks. Minor stocks, in fact, accounted for 83% of the stocks whose status were either unknown or undefined, while only 17% of the unknown and undefined stocks were categorized as major.

Measure 3c: Percentage of Plans to Rebuild Overfished Major Stocks to Sustainable Levels

This measure relates directly to the statutory requirements of the Magnuson-Stevens Fishery Conservation and Management Act that requires regional councils to develop rebuilding plans for stocks of fish that have been identified as overfished. By maintaining this measure as a percentage, NOAA and the councils can measure their performance in putting together an approved rebuilding plan within the 18 month expected timeframe. This measure is also best represented as a percentage because to do otherwise would show an inaccurate negative trend where one does not exist. For example, the target for FY 2002 was to have 94% of rebuilding plans in place for 45 overfished major stocks (45x0.94=42). In actuality, only 41 overfished major stocks were required to have rebuilding plans and 4 plans were delinquent (37/41 = 90%). The target is to have 98% of the rebuilding plans in place by FY 2005 based on a total of 45 overfished major stocks, and a determination on the need for a rebuilding plan before FY 2005.

The Magnuson-Stevens Act outlines specific parameters and timeframes for rebuilding. At this time, major and minor stocks have been differentiated to highlight the relative priorities and complexities of producing a rebuilding plan and the consequent impact on performance measurement. Measurement of this metric will occur in the annual Status of Stocks Report to Congress.

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

The measure addresses 10 of the 27 threatened species that have been identified as the "threatened" species most in danger of 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. The two classifications under which a species may be listed are defined as follows:

- Species determined to be in imminent danger of extinction throughout all or 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 considered in this measure are 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.

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

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. 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 dolphin 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 Maine/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. Strategies to reduce offshore cetacean 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. A multi-year process is required for the cycle of identifying, implementing, and monitoring the strategies identified to accomplish these goals.

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

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 under NMFS' authority, 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.

Measure 3g: Number of habitat Acres Restored (Cumulative)

This performance measure revises the previous measure, "Number of Acres of Coastal Habitat Benefited." The previous performance measure was 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 has been established.

NMFS formerly tracked "acres benefited" as a measure of performance for actions undertaken through its various restoration programs. This was erroneously changed to "acres restored" in the FY 2001 budget documents as part of the editorial, rather than scientific review, process. The error was identified and corrected in succeeding budget documents. Those events, however, engendered a discussion of methods used to calculate the precise number of acres that would or could benefit from any particular restoration action. It was determined that scientific models to identify and count the actual number of acres benefiting from a restoration action did not exist and that such estimates were subject to human error and exaggeration. As a consequence, the performance measure is changed once again to "acres restored." The parameter will be measured at the completion of the restoration action.

Performance Goal 4: Support the Nation's commerce with information for safe, efficient, and environmentally sound transportation

Measure	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Target	FY 2005 Target
Reduce the Hydrographic Survey Backlog Within Navigationally Significant Areas (square nautical miles surveyed per year)	1557	2963	1514	1,762	2700	3325
Percentage of National Spatial Reference System (NSRS) Completed (Cumulative %)	71%	75%	83%	84%	89%	90%
Accuracy (%) and FAR (%) of Forecasts of Ceiling and Visibility (3miles/1000 ft.) (Aviation Forecasts)	New	New	45%	48%	46%	46%
	New	New	71%	64%	70%	68%
Accuracy (%) of Forecast for Winds and Waves (Marine Forecasts) Wind Speed Wave Height	 New New	 New New	 52% 68%	 57% 71%	 57% 69%	 60% 72%

Performance Goal 4: Support the Nation's commerce with information for safe, efficient, and environmentally sound transportation

Safe and efficient transportation systems are crucial economic lifelines for the Nation. NOAA's information products and services are essential to the safe and efficient transport of goods and people at sea, in the air, and on land and waterways. Marine navigation products and services, improved positioning data, and more accurate and timely warnings associated with severe weather threats, support the growing commerce on our road, rail and waterways through improvements in transportation safety and just-in-time efficiencies. For example, the U.S. Marine Transportation System (MTS) ships over 95 percent of the tonnage (and more than 20 percent by value) of foreign trade through America's ports, including 48 percent of the oil needed to meet U.S. energy demands. Waterborne cargo alone contributes more than $740 billion to the U.S. gross domestic product and creates employment for over 13 million citizens. Every year, 134 million passengers are ferried to work and other destinations on U.S. waterways, along with 5 million cruise ship passengers.

As U.S. dependence on surface and air transportation grows over the next 20 years with significant increases in the volume of land transportation and the projected doubling of maritime trade, better navigation and weather information will be critical to protect lives, cargo, and the environment. Better aviation weather information could significantly reduce the $4 billion that is lost through economic inefficiencies as a result of weather-related air traffic delays. Improved surface forecasts and specific user warnings would likely reduce the 7,000 weather-related fatalities and 800,000 injuries annually from vehicle crashes. NOAA is committed to improve the accuracy of its marine forecasts, provide advanced electronic navigational charts and real-time oceanographic information, and maintain a precise positioning network that mariners need to navigate with confidence. Consistent, accurate and timely positioning information derived from NOAA's positioning services is critical for air and surface activities such as aircraft landings and improving the safety and efficiency of road and railroad delivery.

NOAA partners in the academic, government, and private sectors are essential to realizing this goal. Improved NOAA information will enable the private weather sector to provide better weather related forecasts and information to their clients for improved efficiencies. NOAA will work with the Federal Aviation Administration and the private sector to reduce the impacts of weather on aviation without compromising safety. Reducing the risk of marine accidents and oil spills, better search and rescue capabilities, and other efficiencies that can be derived from improved navigation and coastal and ocean information and services could be worth over $300 million annually around the Nation's coasts. NOAA will work with port and coastal communities, and with Federal and state partners, to ensure that port operations and development proceed efficiently and in an environmentally sound manner. On land, improvements in weather information will be used more effectively to reduce the $42 billion annual economic loss and the 500 million vehicle hour delays attributed to weather-related crashes.

Measure 4a: Reduce the Hydrographic Survey Backlog Within Navigationally Significant Areas (square nautical miles surveyed per year)

NOAA conducts hydrographic surveys to determine the depths and configurations of the bottoms of water bodies, primarily for U.S. waters significant for navigation. This activity includes the detection, location, and identification of wrecks and obstructions with side scan and multi-beam sonar technology and GPS. NOAA uses the data to produce traditional paper, raster and electronic navigational charts for safe and efficient navigation. In addition to the commercial shipping industry, other user communities that benefit include recreational boaters, the commercial fishing industry, port authorities, coastal zone managers, and emergency response planners. Ships traversing our coastal waters rely on charts based on sounding data that are more than 50 years old in many places. NOAA has identified approximately 537,000 square nautical miles of the U.S. Exclusive Economic Zone as navigationally significant and in need of resurvey. Since 1994, NOAA has focused primarily on surveying and reporting its accomplishments in the highest priority areas, many of which carry heavy commercial traffic, are less than 30 meters deep, and change constantly. However, this critical area constitutes only a small portion (8%) of the entire navigationally significant area used by large commercial vessels and recreational boaters. The square nautical miles reported in the table above reflect data collected within all areas designated as navigationally significant. NOAA's surveying activities balance in-house resources with contracts and use the latest full bottom coverage sounding technologies to survey the Nation's coastal areas for navigation. NOAA utilizes private contractors and a vessel time charter to supplement its in-house resources to conduct hydrographic data collection.

Measure 4b: Percentage of National Spatial Reference System (NSRS) Completed (Cumulative %)

This measure was added in FY 2000 to replace the Physical Oceanographic Real Time System measure, which was discontinued. The NSRS performance measure is effective because it integrates the different components of the geodesy program (spatial earth measurements) into a product more useful to customers rather than measuring individual components of horizontal and vertical positioning.

In order to meet the Nation's navigation and other positioning needs, NOAA is enhancing the NSRS to provide the higher accuracy and accessibility needed for use with the space-based Global Positioning Systems (GPS), whose satellites transmit signals that allow determination of position, height, velocity, and time. The NSRS, a system of reference stations and monuments across the nation, provides integrity to geographic coordinates obtained from GPS satellite 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. New uses for GPS are being found every day, and many of them involve precision heights.

Measure 4c: Accuracy (%) and FAR (%) of Forecasts of Ceiling and Visibility (3 Miles/1000 Feet) (Aviation Forecasts)

This measure originally covered "1/4 mile/200 feet." Conditions of a 200-foot ceiling and one quarter mile visibility are components of pre-FY 2003 performance measure accuracy and false alarm rate percentages. These conditions, however, are rare events. Because of this, the performance measure did not adequately capture the operational impact of NWS aviation forecasts. The NWS decided that a better criterion of performance is an aviation performance measure based on a 1000-foot ceiling and three miles of visibility for both accuracy and false alarm rate, and is related to both Visual and Instrument Flight Rules conditions.

In accordance with the NWS strategic plan, this measure was added in FY 2000 to reflect a segment of customers that had not been represented in other performance measures. Visibility and cloud ceiling forecasts are critical for the safety of aircraft operations. Accurately forecasting the transition between Visual Flight Rule and IFR conditions significantly improves general and commercial aviation flight planning, which in turn improves both flight safety and efficiency.

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

This measure was originally a "combined accuracy forecast for marine wind and wave." The measure has been revised to reflect the individual wind speed and wave height components. This performance indicator measures the accuracy of wind and wave forecasts, which are important for marine commerce.

In accordance with the NWS strategic plan, this 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 improve gradually. This improvement will be possible as a result of operational deployment of new marine forecast capabilities, including future releases and upgrades to the Advanced Weather Interactive Processing System (AWIPS) software used by NWS forecasters; implementation of new wave forecast models through successful outreach and collaboration efforts with customers and partners of NOAA/NWS services; expanding the network of marine weather observations used in the forecast and verification process; and exploring and improving new methods of disseminating forecasts to customers in the digital era of providing forecasts.

Crosswalk of NOAA Performance Measures From the Old to the New NOAA Strategic Plan (Based on the DOC FY 2004 Annual Performance Plan)

Existing Performance Measure	Mission Goal based on Prior NOAA Strategic Plan (FY 2004)	Mission Goal based on New NOAA Strategic Plan (FY 2005)
Number of overfished major stocks of fish	Build Sustainable Fisheries	Ecosystem
Number of major stocks with an "unknown" stock status	Build Sustainable Fisheries	Ecosystem
Percentage of plans to rebuild overfished major stocks to sustainable levels	Build Sustainable Fisheries	Ecosystem
Number of acres of coastal habitat benefited (cumulative)	Sustain Healthy Coasts	Ecosystem
Introductions and effects of invasive species in a total of six regions within the U.S.	Sustain Healthy Coasts	Ecosystem
Percentage of U.S. Shoreline and inland areas that have improved ability to reduce hazard impacts	Sustain Healthy Coasts	Weather and Water
Increase in number of threatened species with lower risk of extinction	Recover Protected Species	Ecosystem
Number of Commercial fisheries that have insignificant marine mammal mortality	Recover Protected Species	Ecosystem
Increase in number of endangered species with lower risk of extinction	Recover Protected Species	Ecosystem

Existing Performance Measure	Mission Goal based on Prior NOAA Strategic Plan (FY 2004)	Mission Goal based on New NOAA Strategic Plan (FY 2005)
Lead time (minutes), accuracy (%) and false alarm rate (FAR% for severe weather warnings-tornadoes)	Advance Sort-term Warnings and Forecasts	Weather and Water
Lead time (minutes) and accuracy(%) for severe weather warnings for flash floods	Advance Sort-term Warnings and Forecasts	Weather and Water
Hurricane forecast track error (48 hour)	Advance Sort-term Warnings and Forecasts	Weather and Water
Accuracy (%) of 1–day threat score forecast for precipitation	Advance Sort-term Warnings and Forecasts	Weather and Water
Accuracy (%) and FAR of forecasts of ceiling and visibility (1/2 mile/500 ft.) (aviation forecasts)	Advance Sort-term Warnings and Forecasts	Commerce and Transportation
Accuracy (%) and FAR (%) of forecasts for winds and waves (marine forecasts) wind speed and wave height	Advance Sort-term Warnings and Forecasts	Commerce and Transportation
Determine the accuracy of the correlation between forecasts of the southern oscillation index (SOI) and El Nino/La Nina events	Implement Seasonal to Interannual Climate Forecasts	Climate
U.S. temperature- skill score	Implement Seasonal to Interannual Climate Forecasts	Climate
Number of new monitoring or forecast products that become operational/year (cumulative)	Implement Seasonal to Interannual Climate Forecasts	Climate (also relates to Research Cross-cut
New Climate observations introduced	Implement Seasonal to Interannual Climate Forecasts	Climate

Existing Performance Measure	Mission Goal based on Prior NOAA Strategic Plan (FY 2004)	Mission Goal based on New NOAA Strategic Plan (FY 2005)
Assess and model carbon sources throughout the U.S.	Predict and Assess Decadal to Centennial Climate Change	Climate
Determine actual long term changes in temperature and precipitation throughout the United States	Predict and Assess Decadal to Centennial Climate Change	Climate
Results of 90% of the research cited in the 2001 intergovernmental Panel on Climate Change's third assessment of climate change	Predict and Assess Decadal to Centennial Climate Change	Climate
Hydrographic survey backlog (square nautical miles) for critical navigation (cumulative percentage)	Promote Safe Navigation	Commerce and Transportation
Percentage of national spacial reference system completed (cumulative)	Promote Safe Navigation	Commerce and Transportation

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Consolidated List of NOAA's Authorizations

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FY 2005 - AUTHORIZATION TABLE

National Oceanic and Atmospheric Administration

Authorizations

Authorizations	Current Citation	FY 2005 Reauthorize Required Yes/No
National Marine Fisheries Service		
Endangered Species Act (original cite: 93-205)	100-478	Yes
Marine Mammal Protection Act (original cite: 95-522)	103-238	Yes
Magnuson-Stevens Fisheries Conservation Act (original cite: 94-265)	104-297	Yes
NOAA Marine Fisheries Program Authorization Act (original cite: 102-567)	104-297	Yes
Interjurisdictional Fisheries Act (original cite: 99-659)	107-372	No
Anadromous Fishery Conservation and Management Act (original cite: 89-304)	104-297	No
Commerce, Justice, State FY 2004 Appropriation Act (original cite: 104-297)	108-199	Yes
American Fisheries Promotion Act of 1980	96-561	Yes
Northern Boundary and Transboundary Rivers Restoration and Enhancement Fund and Southern Boundary Retoration and Enhancement Fund	106-553	Yes
Outer Continental Shelf Lands Act Amendment of 1978	95-372	Yes
Department of Interior and the Related Agencies Act of 1998 (EIRF)	105-83	Yes
National Ocean Service		
Coast and Geodetic Survey Act of 1947 (as updated by Hydrographic Services Improvement Act PL 105-384)	80-373	No
Harmful Algal Bloom and Hypoxia Research and Control Act of 1998	105-383	Yes
Comprehensive Environmental Response, Compensation, & Liability Act (original cite: 92-583)	42 U.S.C. 9601 et seq	Yes
Oil Pollution Act of 1990 (original cite: 101-380)	33 U.S.C. 2701 et seq	No
Marine Protection, Research and Sanctuaries Act of 1972 (original cite: 92-532)	102-567	No
National Fish & Wildlife Foundation (original cite: 103-232)	106-408	No
Coral Reef Conservation Act of 2000	106-562	Yes
Estuary Habitat Restoration Partnership Act of 1999	106-457	No
NOAA Authorization Act of 1992 (Coastal Ocean Program)	102-567	No
Coastal Zone Management Act of 1972 (original cite: 92-583)	92-583	Yes
Department of Interior and the Related Agencies Act of 1998 (EIRF)	105-83	Yes
Commerce, Justice, State FY 2004 Appropriation Act (original cite: 104-297)	108-199	Yes
Oceanic and Atmospheric Research		
Weather Service Organic Act of 1890 & Global Change Research Act	653-55 & PL 101-606	No
Coast & Geodetic Survey	33 U.S.C. 883a et seq	No
National Invasive Species Act of 1996	104-332	Yes
National Sea Grant College Program Act (original cite: 89-688) **	107-299	No
Commerce, Justice, State FY 2004 Appropriation Act	108-199	Yes
National Weather Service		
Weather Service Organic Act of 1890	653-55	No

FY 2005 - AUTHORIZATION TABLE

National Oceanic and Atmospheric Administration

Authorizations

Authorizations	Current Citation	FY 2005 Reauthorize Required Yes/No
National Environmental Satellite, Data and Information Service		
Weather Service Organic Act of 1890	653-55	No
Land Remote Sensing Policy Act of 1992 (original cite: 102-555)	15 U.S.C. 313	No
Corporate Services (Program Support)		
Commerce, Justice, State FY 2004 Appropriation Act	108-199	Yes
Office of Marine and Aviation Operations		
U.S. Code 33 883i (Marine)	80-373	No
Commerce, Justice, State FY 2004 Appropriation Act	108-199	Yes
National Defense FY 2003 Authorization Act	107-314	Yes
Facilities		
Pribilof Islands Transition Act	106-562	No
Commerce, Justice, State FY 2004 Appropriation Act	108-199	Yes

NOAA
FY 2005 Budget
Control Tables

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NOAA SUMMARY
($ in Thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
THEMES									
Infrastructure, Maintenance, Safety and Human Capital	94,598	111,129	15,589	10,482	106,022	24,114	256	274	130,136
Climate	7,501	9,820	0	27,033	36,853	24,219	12	12	61,072
Energy and Commerce	42,258	42,446	0	1,897	44,343	2,495	297	308	46,838
Ecosystem Forecasting & Management	201,000	196,348	8,643	1,511	189,216	27,241	41	36	216,457
Environmental Monitoring	1,139,625	1,290,018	4,379	18,333	1,303,972	58,153	4,498	4,340	1,362,125
Homeland Security	0	5,690	0	2	5,692	(3,492)	0	0	2,200
Total - ORF, PAC & Other Discretionary	1,484,982	1,655,451	28,611	59,258	1,686,098	132,730	5,104	4,970	1,818,828
FY 05 STRATEGIC PLAN									
ALL	224,972	380,910	22,008	16,606	375,508	(91,260)	1,790	1,877	284,248
CLIMATE	342,065	372,475	38,591	6,729	340,613	28,683	864	831	369,296
ECOSYSTEMS	1,392,737	1,382,062	414,233	45,114	1,012,943	145,261	3,765	3,648	1,158,204
COMMERCE & TRANSPORTATION	264,945	255,524	35,946	9,493	229,071	23,066	823	826	252,137
WEATHER & WATER	1,200,140	1,360,102	31,685	24,363	1,352,780	58,120	5,163	4,963	1,410,900
TOTAL - ORF, PAC & Other Accounts	3,424,859	3,751,073	542,463	102,305	3,310,915	163,870	12,405	12,145	3,474,785

NATIONAL OCEAN SERVICE
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
ALL	**NOS Operations - Salaries & Expenses**		**0**		**0**	**0**	**0**			
	Navigation Services									
	Mapping & Charting									
CT	Mapping & Charting Base (incl $2,000 FY 02 Supp)	36,943	38,142	0	1,851	39,993	495	297	308	40,488
CT	Coastal Mapping		0	0	0	0	0	0	0	
WW	Coastal Storms	993	0	0	0	0	0	0	0	0
CT	Joint Hydrographic Center	4,223	4,299	1,719	0	2,580	0	0	0	2,580
CT	Joint Hydrographic Center - Bathymetric Study	3,179	3,166	3,166	0	0	0	0	0	0
CT	Marine Modeling & Geospatial Technology		0	0	0	0	0	0	0	
CT	Hydrographic Surveys		0	0	0	0	0	0	0	
CT	Electronic Navigation Charts	3,328	4,304	0	46	4,350	2,000	0	0	6,350
CT	Nautical Charting		0	0	0	0	0	0	0	
CT	Navigational Services		0	0	0	0	0	0	0	
CT	Electronic Navigation Charts - AK	0	0	0	0	0	0	0	0	0
CT	Shoreline Mapping	1,987	3,676	1,176	0	2,500	0	0	0	2,500
CT	Chesapeake Bay		989	989	0	0	0	0	0	
CT	Aerial		989	989	0	0	0	0	0	
CT	National V Datum		0	0	0	0	0	0	0	0
CT	Payment to OMAO		2,764	2,764	0	0	0	0	0	
	Subtotal, Mapping and Charting	**50,653**	**58,329**	**10,803**	**1,897**	**49,423**	**2,495**	**297**	**308**	**51,918**
CT	Address Survey Backlog/Contracts	20,318	23,413	2,963	0	20,450	0	2	2	20,450
CT	EEZ Outer Continental Shelf Ocean Bottom Claims		2,203	2,203	0	0	0	0	0	
CT	Gulf of Alaska		2,473	2,473	0	0	0	0	0	
CT	North Pacific		989	989	0	0	0	0	0	
CT	North Pacific Maritime Boundary Line		989	989	0	0	0	0	0	
CT	MS/LA Digital Coast	497	495	495	0	0	0	0	0	0
CT	Gulf of Mexico and Lake Pontchartain	0	0	0	0	0	0	0	0	0
CT	Vessel Time Charter	7,452	3,216	0	34	3,250	8,600	8	8	11,850
	Subtotal, Address Survey Backlog	**28,267**	**33,778**	**10,112**	**34**	**23,700**	**8,600**	**10**	**10**	**32,300**

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FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	Subtotal, Mapping and Charting	**78,920**	**92,107**	**20,915**	**1,931**	**73,123**	**11,095**	**307**	**318**	**84,218**
	Geodesy									
CT	Geodesy Base	20,479	21,329	0	920	22,249	566	175	183	22,815
CT	National Spatial Reference System	249	0	0	0	0	0	0	0	0
CT	Height Modernization Study - NGS Implementation	248	0	0	0	0	250	0	0	250
CT	Height Modernization Study NC	993	982	0	11	993	7	0	0	1,000
CT	Height Modernization Study CA	993	989	0	11	1,000	0	0	0	1,000
CT	Height Modernization Study - MS	497	495	495	0	0	0	0	0	0
CT	Geodetic Survey- LA	497	492	492	0	0	0	0	0	0
CT	Geodetic Survey - WI	497	2,957	2,957	0	0	0	0	0	0
CT	Geodetic Survey - So. Carolina	497	492	0	5	497	3	0	0	500
CT	Geodetic Survey - WA		495	495	0	0	0	0	0	
CT	Geodetic Survey - AL		1,968	1,968	0	0	0	0	0	
	Subtotal, Geodesy	**24,950**	**30,199**	**6,407**	**947**	**24,739**	**826**	**175**	**183**	**25,565**
	Tide & Current Data									
CT	Tide & Current Data Base	13,164	20,755	2,178	683	19,260	2,684	118	107	21,944
WW	National Water Level Observation Network		0	0	0	0	0	0	0	0
CT	NWLON Data Collection Platforms		0	0	0	0	0	0	0	0
CT	PORTS	2,981	0	0	0	0	0	0	0	0
CT	Great Lakes NWLON	1,987	1,966	1,966	0	0	0	0	0	0
CT	Coastal Storms	994	0	0	0	0	0	0	0	0
CT	Alaska Current & Tide Data		1,484	1,484	0	0	0	0	0	
CT	Upper Cook Inlet Tidal Research	497	492	492	0	0	0	0	0	0
	Subtotal, Tide & Current Data	**19,623**	**24,697**	**6,120**	**683**	**19,260**	**2,684**	**118**	**107**	**21,944**
	Total, Navigation Services	**123,493**	**147,003**	**33,442**	**3,561**	**117,122**	**14,605**	**600**	**608**	**131,727**

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		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	Ocean Resources Conservation and Assessment									
	Ocean Assessment Program (OAP)									
ECO	Ocean Assessment Program Base	13,632	57,372	17,557	1,490	41,305	6,598	236	227	47,903
ECO	Coastal Monitoring and Prediction		1,237	1,237	0	0	0	0	0	
ECO	Coastal Observation Technology System	1,689	2,177	2,177	0	0	0	0	0	0
ECO	Coastal Ocean Research & Monitoring Program		2,473	2,473	0	0	0	0	0	
ECO	Gulf of Alaska Ecosystem Monitoring		743	743	0	0	0	0	0	
ECO	Gulf of Maine Observing System		1,979	1,979	0	0	0	0	0	
ECO	Southeastern Coastal Ocean Observing System		1,979	1,979	0	0	0	0	0	
ECO	So Cal Coastal Ocean Observing System (Scripps)		1,979	1,979	0	0	0	0	0	
ECO	Center for Integrated Marine Technologies	1,987	2,473	2,473	0	0	0	0	0	0
ECO	Wave Current Information System	0	0	0	0	0	0	0	0	0
ECO	Alliance for Coastal Technologies	2,981	2,473	2,473	0	0	0	0	0	0
ECO	Center for Coastal Ocean Observation and Analysis	2,484	2,473	2,473	0	0	0	0	0	0
ECO	Sea Grant Program - NH	0	0	0	0	0	0	0	0	0
ECO	Carolina Coastal Ocean Observing and Prediction System	2,484	2,473	2,473	0	0	0	0	0	0
ECO	Wallops Ocean Observation Project	1,392	1,979	1,979	0	0	0	0	0	0
ECO	Sarasota Bay - Mote	745	0	0	0	0	0	0	0	0
ECO	Coastal Marine Research and Monitoring Program	1,192	0	0	0	0	0	0	0	0
ECO	Submersible Micro-technology Research	0	0	0	0	0	0	0	0	0
WW	Coastal Storms	745	2,721	0	29	2,750	250	0	0	3,000
ECO	Beaufort NC	1,490	0	0	0	0	0	0	0	0
ECO	Oxford MD	1,391	0	0	0	0	0	0	0	0
ECO	Extramural Research		0	0	0	0	0	0	0	
ECO	Pfiesteria Research and HAB Rapid Response	3,974	0	0	0	0	0	0	0	0
ECO	Coastal Services Center	18,877	0	0	0	0	0	0	0	0
ECO	Pacific Coastal Services Center	1,987	0	0	0	0	0	0	0	0
ECO	B-WET Hawaii		495	495	0	0	0	0	0	
ECO	Coastal Change Analysis	0	495	495	0	0	0	0	0	0
ECO	Harmful Algal Blooms	4,968	0	0	0	0	0	0	0	0
ECO	Lake Pontchartrain	1,987	1,966	1,966	0	0	0	0	0	0
ECO	Coastal Watershed Groundwater Assessment NH	497	0	0	0	0	0	0	0	0
ECO	CREST	497	348	348	0	0	0	0	0	0
ECO	CI-CORE	994	2,473	2,473	0	0	0	0	0	0
ECO	Pfisteria Research SC Dept of Marine Resources	0	0	0	0	0	0	0	0	0
ECO	Harmful Algal Bloom Task Force SC	596	0	0	0	0	0	0	0	0
ECO	Aquatic Research Consortium MS	2,484	2,473	2,473	0	0	0	0	0	0
ECO	Coop Institute for Coastal and Estuarine Enviro Tech	6,508	6,730	930	0	5,800	0	0	0	5,800
ECO	Hawaii Coral Reef Initiative	993	1,237	237	0	1,000	(1,000)	0	0	0

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FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
ECO	Nature Conservancy of HI Marine Program		248	248	0	0	0	0	0	
ECO	Nat'l Coral Reef Initiative - Florida	497	989	489	0	500	(500)	0	0	0
ECO	Coral Reef - Puerto Rico	497	495	0	0	495	(495)	0	0	0
ECO	Coral Reef	11,923	26,320	570	(11,750)	14,000	0	0	0	14,000
ECO	National Fish and Wildlife Foundation - NFWF	1,490	1,474	474	0	1,000	(1,000)	0	0	0
ECO	JASON Education and Outreach	2,484	2,452	0	0	2,452	(2,452)	0	0	0
ECO	Monterey Bay Watershed		495	495	0	0	0	0	0	
ECO	South Florida Ecosystem	894	850	0	50	900	0	0	0	900
ECO	Naragansett Explore the Bay Program	0	0	0	0	0	0	0	0	0
ECO	National Ocean Science Education Program	0	0	0	0	0	0	0	0	0
ECO	May River Ecosystem	0	0	0	0	0	0	0	0	0
ECO	New Bedford Oceanarium Research Program	0	0	0	0	0	0	0	0	0
ECO	White Water to Blue Water		0	0	0	0	1,200	0	0	1,200
ALL	National Ocean Sciences Bowl		0	0	0	0	0	0	0	0
ECO	Long Island Sound Observing System		0	0	0	0	0	0	0	0
ECO	Rescission		(418)	0	418	0	0	0	0	0
	Subtotal, Ocean Assessment Program (OAP)	**94,359**	**133,653**	**53,688**	**(9,763)**	**70,202**	**2,601**	**236**	**227**	**72,803**
	Response and Restoration									
CT	Response and Restoration Base (PIER Initiative)									
ECO	Response and Restoration Base	4,611	16,470	0	388	16,858	0	115	112	16,858
ECO	Estuarine and Coastal Assessment	2,653	0	0	0	0	0	0	0	0
ECO	Estuary Restoration Program	1,192	1,092	0	108	1,200	0	0	0	1,200
ECO	Damage Assessment Program	5,166	0	0	0	0	0	0	0	0
CT	Oil Pollution Act of 1990	994	0	0	0	0	0	0	0	0
ECO	Coastal Protection and Restoration Project	994	0	0	0	0	0	0	0	0
ECO	Spill Response and Restoration Program	1,987	0	0	0	0	0	0	0	0
ECO	Oil Skimmer -- NH	0	0	0	0	0	0	0	0	0
ECO	Regional Restoration Program - LA	0	0	0	0	0	0	0	0	0
ECO	Marine Debris Removal - Alaska		495	495	0	0	0	0	0	0
ECO	Marine Debris Removal - SC	174	173	173	0	0	0	0	0	0
ECO	Edisto Beach Marsh Restoration	99	99	99	0	0	0	0	0	0
ECO	Hazardous Materials Response Program		0	0	0	0	0	0	0	0
ECO	Water Control Impoundments SC	695	0	0	0	0	0	0	0	0
ECO	Coastal Remediation Technology	745	0	0	0	0	0	0	0	0

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		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
ECO	LaFourche Parish - LA	0	0	0	0	0	0	0	0	0
ECO	Palmyra Atoll Bioremediation	0	0	0	0	0	0	0	0	0
ECO	Aquidneck Island	596	0	0	0	0	0	0	0	0
ECO	Aquatic Resources Environmental Initiative	4,968	4,916	4,916	0	0	0	0	0	0
CT	Center for Marine Spill Response Project		1,979	1,979	0	0	0	0	0	
ECO	Pribilof Islands Cleanup				8,000	8,000	2,000	0	0	10,000
	Subtotal, Response and Restoration	**24,874**	**25,224**	**7,662**	**8,496**	**26,058**	**2,000**	**115**	**112**	**28,058**
	Oceanic and Coastal Research									
ECO	Oceanic and Coastal Research	6,252	19,561	9,177	119	10,503	(1)	59	57	10,502
ECO	Fish Forensics/Enforcement	1,292	0	0	0	0	0	0	0	0
ECO	Marine Env Health Research Lab - MEHRL	3,974	0	0	0	0	0	0	0	0
ECO	Murrell's Inlet Special Area	199	0	0	0	0	0	0	0	0
ECO	Gulf of Alaska Ecosystem Monitoring	745	0	0	0	0	0	0	0	0
ECO	Monterey Bay Watershed		0	0	0	0	0	0	0	0
ECO	Prince William Sound Science Center	497	495	495	0	0	0	0	0	0
ECO	South Florida Ecosystem		0	0	0	0	0	0	0	0
ECO	Woods Hole HAB		0	0	0	0	0	0	0	0
ECO	Pfisteria / Toxins Research	994		0	0	0	0	0	0	0
	Subtotal, Ocean and Coastal Research	**13,953**	**20,056**	**9,672**	**119**	**10,503**	**(1)**	**59**	**57**	**10,502**
	Subtotal, Estuarine and Coastal Assessment	**133,186**	**178,933**	**71,022**	**(1,148)**	**106,763**	**4,600**	**410**	**396**	**111,363**
	National Centers for Coastal Ocean Science (NCCOS)									
ECO	Center for Coastal Environmental Health & Bimolecular Rsch		0	0	0	0	0	0	0	0
ECO	Extramural Research		0	0	0	0	0	0	0	0
ECO	LUCES & high salinity estuaries (Baruch)		0	0	0	0	0	0	0	0
ECO	Oxford, MD		0	0	0	0	0	0	0	0
ECO	Extramural Research		0	0	0	0	0	0	0	0
ECO	Ctr for Coastal Fisheries Habitat Research		0	0	0	0	0	0	0	0
ECO	Extramural Research		0	0	0	0	0	0	0	0
ECO	Center for Coastal Monitoring & Assessment		0	0	0	0	0	0	0	0
ECO	Extramural Research		0	0	0	0	0	0	0	0
ECO	Center for Sponsored Coastal Ocean Research		0	0	0	0	0	0	0	0
ECO	Marine Env Health Research Lab - MEHRL		0	0	0	0	0	0	0	0
	Subtotal, NCCOS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	Coastal Ocean Science									
ECO	Coastal Ocean Program Base	12,018	14,816	0	74	14,890	(6,160)	16	17	8,730
ECO	Coastal Ocean Program Base	0	0	0	0	0	0	0	0	0
ECO	ECOHAB	4,173	0	0	0	0	0	0	0	0
ECO	Hypoxia	1,078	0	0	0	0	0	0	0	0
ECO	South Florida Ecosystem	1,192	0	0	0	0	0	0	0	0
ECO	Woods Hole HAB		2,473	2,473	0	0	0	0	0	0
ECO	Long-term Estuary Assessment Consortium	1,192	0	0	0	0	0	0	0	0
ECO	Long Island Sound Observing System	209	1,781	1,781	0	0	0	0	0	0
ECO	Mississippi River/Gulf of Mexico Nutrient Watershed	0	0	0	0	0	0	0	0	0
ECO	LUCES & High Salinity Estuaries (Baruch)		1,979	1,979	0	0	0	0	0	
	Subtotal, Coastal Ocean Science	**19,862**	**21,049**	**6,233**	**74**	**14,890**	**(6,160)**	**16**	**17**	**8,730**
	Total, Ocean Resources Conserv. & Assess.	**153,048**	**199,982**	**77,255**	**(1,074)**	**121,653**	**(1,560)**	**426**	**413**	**120,093**
	Ocean and Coastal Management									
	Coastal Management									
ECO	CZM Grants	68,518	66,930	0	0	66,930	(2,967)	0	0	63,963
ECO	CZM Program Administration	6,441	7,127	0	268	7,395	0	66	51	7,395
ECO	National Estuarine Research Reserve System	16,294	15,861	0	433	16,294	106	0	0	16,400
ECO	Non-point Pollution Implementation Grants	9,936	9,325	0	0	9,325	(9,325)	0	0	0
ECO	Marine Protected Areas	3,974	4,522	1,522	0	3,000	0	0	8	3,000
	Subtotal, Coastal Management	**105,163**	**103,765**	**1,522**	**701**	**102,944**	**(12,186)**	**66**	**59**	**90,758**
	Ocean Management									
	Marine Sanctuary Program									
ECO	Marine Sanctuary Program Base	32,787	53,493	17,656	488	36,325	(92)	140	144	36,233
ECO	Northwest Straits Citizens Advisory Commission	745	743	743	0	0	0	0	0	0
	Subtotal, Ocean Management	**33,532**	**54,236**	**18,399**	**488**	**36,325**	**(92)**	**140**	**144**	**36,233**
	Total, Ocean and Coastal Management	**138,695**	**158,001**	**19,921**	**1,189**	**139,269**	**(12,278)**	**206**	**203**	**126,991**
CT	**Payment to OMAO**									
	Total, National Ocean Service - ORF	**415,236**	**504,986**	**130,618**	**3,676**	**378,044**	**767**	**1,232**	**1,224**	**378,811**
	Other National Ocean Service Accounts									
	Total, National Ocean Service - PAC	76,578	100,304	101,699	6,691	5,296	9,204	0	0	14,500
	Total, National Ocean Service - Other	(5,576)	1,000	0	0	1,000	0	16	16	1,000
	GRAND TOTAL NATIONAL OCEAN SERVICE	**486,238**	**606,290**	**232,317**	**10,367**	**384,340**	**9,971**	**1,248**	**1,240**	**394,311**

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		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
ECO	**NMFS Operations - Salaries & Expenses**		0	0	0	0	0	0	0	0
ECO	Pacific Islands Regional Office		4,948	4,948	0	0	0	0	0	0
ECO	NW Fisheries Science Center (West Coast Groundfish Team)		1,682	1,682	0	0	0	0	0	0
	Subtotal, Science and Technology - Base		**6,630**	**6,630**	**0**	**0**	**0**	**0**	**0**	**0**
	Fisheries Research and Management Services									
	Science and Technology									
ECO	Alaska Fisheries Development Foundation	919	1,483	1,483	0	0	0	0	0	0
ECO	American Fisheries Act Implementation	3,502	3,488	0	37	3,525	0	0	0	3,525
ECO	Aquaculture		0	0	0	0	0	0	0	0
ECO	Atlantic Billfish Research		2,473	2,473	0	0	0	0	0	0
ECO	Atlantic Herring and Mackerel	199	192	0	8	200	0	0	0	200
ECO	Base	68,844	72,953	0	4,331	77,284	495	1,383	1,399	77,779
ECO	Bluefin Tuna Tagging	845	0	0	0	0	850	0	0	850
ECO	Bluefin Tuna Tagging (Monterey)	422	333	333	0	0	0	0	0	0
ECO	Bluefish/Striped Bass - Base	1,517	693	0	7	700	0	0	0	700
ECO	Bluefish/Striped Bass - Chesapeake Bay		495	495	0	0	0	0	0	0
ECO	Bluefish/Striped Bass - Long Island Sound		248	248	0	0	0	0	0	0
ECO	Bluefish/Striped Bass - Rutgers	0	818	0	9	827	0	0	0	827
ECO	Charleston Bump Billfish Tagging	149	495	495	0	0	0	0	0	0
ECO	Chinook Salmon Research at Auke Bay	298	0	0	0	0	300	0	0	300
C	Climate Regimes and Ecosystem Productivity	0	1,484	0	16	1,500	500	0	0	2,000
ECO	Computer Hardware and Software	3,470	0	0	3,492	3,492	0	0	0	3,492
ECO	Expand Stock Assessments - California Ocean Coop Invest		891	891	0	0	0	0	0	0
ECO	Expand Stock Assessments - Improve Data Collection	16,890	18,065	4,108	949	14,906	4,000	35	26	18,906
ECO	Expand Stock Assessments - Narragansett Bay (Phase II)		989	989	0	0	0	0	0	0
ECO	Fish Statistics - Atlantic States Marine Fisheries Commission	1,987	1,979	0	21	2,000	0	0	0	2,000
ECO	Fish Statistics - National Standard 8	994	927	0	73	1,000	0	0	0	1,000
ECO	Fish Statistics Base	13,810	13,846	100	154	13,900	0	0	0	13,900
ECO	Fisheries Development Program - Hawaiian Fisheries Dev	745	743	0	0	743	(743)	0	0	0
ECO	Fisheries Dev Prog - Prod Qual and Safety/Seafood Inspect	8,629	8,573	0	112	8,685	0	0	0	8,685
ECO	Fisheries Oceanography	0	0	0	0	0	1,000	0	0	1,000
ECO	FMP Extended Jurisdiction, State of Alaska	1,490	1,187	1,187	0	0	0	0	0	0
ECO	Great South Bay Hard Clams	0	0	0	0	0	0	0	0	0
ECO	Gulf and South Atlantic Fisheries	0	0	0	0	0	0	0	0	0
ECO	Gulf of Maine Groundfish Survey	563	561	0	6	567	0	0	0	567
ECO	Gulf of Mexico Consortium	2,732	0	0	0	0	0	0	0	0
ECO	Halibut Data Collection	447	441	441	0	0	0	0	0	0
ECO	Hawaii Seafood Safety and Inspection	795	0	0	0	0	0	0	0	0

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FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
ECO	Hawaii Stock Management Plan	497	495	495	0	0	0	0	0	0
ECO	Highly Migratory Shark Fishery Research Program	1,838	1,979	1,979	0	0	0	0	0	0
ECO	Horseshoe Crab Research	646	643	643	0	0	0	0	0	0
ECO	Impact on Ocean Climate Shifts (OAR) - NEPA	0	0	0	0	0	0	0	0	0
ECO	Information Analysis and Dissemination	21,351	21,190	0	318	21,508	382	0	0	21,890
ECO	JIMAR	2,459	2,396	25	0	2,371	(2,371)	0	0	0
ECO	Large Pelagics Rsrch Program (UNH)		3,068	3,068	0	0	0	0	0	0
ECO	Lobster Sampling	149	148	0	0	148	(148)	0	0	0
ECO	Magnuson Stevens Implementation off Alaska	4,322	7,173	2,900	77	4,350	0	0	0	4,350
ECO	Marine Environmental Rsrch Institute		297	297	0	0	0	0	0	0
ECO	Mar-Map	845	1,237	400	13	850	0	0	0	850
ECO	Massachusetts Fisheries Institute	497	0	0	0	0	0	0	0	0
ECO	Monkfish Trawl		593	593	0	0	0	0	0	0
ECO	NAPA/NAS Management Review		198	198	0	0	0	0	0	0
ECO	NEPA - Stellar Sea Lion/Pollock Research	1,987	1,939	1,939	0	0	0	0	0	0
ECO	New England Multi-species Survey (SMART)		2,968	2,968	0	0	0	0	0	0
ECO	New England Stock Depletion	994	983	0	17	1,000	0	0	0	1,000
ECO	New Technologies		0	0	0	0	0	0	0	0
ECO	NMFS Facilities Maintenance	4,295	0	0	0	0	4,000	0	0	4,000
ECO	Ocean Coastal & Waterway/Pascagoula (COA)	0	0	0	0	0	0	0	0	0
ECO	Pacific Highly Migratory Species Research	745	0	0	0	0	0	0	0	0
ECO	Payment to OMAO		693	0	0	693	(693)	0	0	0
ECO	Predator/Prey Relationships (NOS) - NEPA	0	0	0	0	0	0	0	0	0
ECO	Rescission		(282)	0	282	0	0	0	0	0
ECO	Red Snapper Monitoring and Research	4,968	4,915	0	53	4,968	32	0	0	5,000
ECO	Reduce Fishing Impacts on EFH	0	495	0	5	500	0	0	0	500
ECO	Reducing Bycatch	0	3,760	1,000	40	2,800	0	0	0	2,800
ECO	Reducing Bycatch - Gulf/Atlantic Turtle Excluder Dvc (GSAFD)		1,187	1,187	0	0	0	0	0	0
ECO	Scallop Fishery Assessment (MFI)		1,978	1,978	0	0	0	0	0	0
ECO	Shrimp Pathogens	447	643	351	0	292	(292)	0	0	0
ECO	South Carolina Taxonomic Center	497	495	495	0	0	0	0	0	0
ECO	Strengthen Living Marine Resource Monitoring		0	0	0	0	2,000	0	0	2,000
ECO	VA Trawl Study	373	495	495	0	0	0	0	0	0
ECO	West Coast Groundfish - FRAM	5,185	4,803	0	197	5,000	220	0	0	5,220
	Subtotal, Science and Technology - Base	**181,342**	**197,846**	**34,254**	**10,217**	**173,809**	**9,532**	**1,418**	**1,425**	**183,341**

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	Alaskan Groundfish Surveys and Research									
ECO	Alaska Groundfish Monitoring - AK Crab, Scallop License Limit	0	0	0	0	0	0	0	0	0
ECO	Alaska Groundfish Monitoring - Base	2,074	2,049	0	38	2,087	0	0	0	2,087
ECO	Alaska Groundfish Monitor - Bering Sea Fishrmn's Assoc CDQ	174	173	25	2	150	0	0	0	150
ECO	Alaska Groundfish Monitoring - Crab Research	470	456	0	17	473	227	0	0	700
ECO	Alaska Groundfish Monitoring - Gulf of AK Coastal Comm	0	0	0	0	0	0	0	0	0
ECO	Alaska Groundfish Monitoring - NMFS Field Fish Monitor	298	288	0	12	300	0	0	0	300
ECO	Alaska Groundfish Monitoring - NMFS Rockfish Research	338	336	0	4	340	10	0	0	350
ECO	Alaska Groundfish Monitoring - Rockfish Research/Crab	0	0	0	0	0	238	0	0	238
ECO	Alaska Groundfish Monitoring - Winter Pollock Survey	994	791	0	9	800	200	0	0	1,000
ECO	Alaskan Groundfish Surveys - Base	657	436	0	5	441	220	0	0	661
ECO	Alaskan Groundfish Surveys - Calibration Studies	238	238	0	2	240	0	0	0	240
ECO	Bering Sea Pollock Research	939	935	0	10	945	0	0	0	945
	Subtotal, Alaskan Groundfish Surveys and Research	**6,182**	**5,702**	**25**	**99**	**5,776**	**895**	**0**	**0**	**6,671**
	Cooperative Research									
ECO	Cooperative Research - Cooperative Marine Education & Res		183	0	0	183	(183)	0	0	0
ECO	Cooperative Research - Nat'l Cooperative Res/ OMB base Line	1,043	2,626	0	124	2,750	0	0	0	2,750
ECO	Cooperative Research - NEC Coop Mar Educ & Rsrch (VIMS)	199	198	0	0	198	(198)	0	0	0
ECO	Cooperative Research - NE Coop Res (incl $4,500 FY 02 Supp)	3,726	2,845	0	905	3,750	0	0	0	3,750
ECO	Cooperative Research - North Pacific Research Board		2,968	2,968	0	0	0	0	0	0
ECO	Cooperative Research - SC Cooperative Research		1,979	1,979	0	0	0	0	0	0
ECO	Cooperative Research - SE Cooperative Research	3,229	3,216	250	34	3,000	0	0	0	3,000
ECO	Cooperative Research - Northeast Consortium	4,968	4,876	4,876	0	0	0	0	0	0
ECO	Cooperative Research - West Coast Cooperative Research		989	989	0	0	0	0	0	0
	Subtotal, Cooperative Research	**13,165**	**19,880**	**11,062**	**1,063**	**9,881**	**(381)**	**0**	**0**	**9,500**
	Driftnet Act Implementation									
ECO	Driftnet Act Implementation - Base	1,788	1,693	0	107	1,800	0	0	0	1,800
ECO	Driftnet Act Implement - Ghostnet - High Seas Driftnet Detect		248	248	0	0	0	0	0	0
ECO	Driftnet Act Implementation - Pacific Rim Fisheries	149	148	0	0	148	(148)	0	0	0
ECO	Driftnet Act Implementation - Science Observer Russian EEZ	248	0	0	0	0	0	0	0	0
ECO	Driftnet Act Implementation - State Participation - AK/WA	0	121	0	0	121	(121)	0	0	0
	Subtotal, Driftnet Act Implementation	**2,185**	**2,210**	**248**	**107**	**2,069**	**(269)**	**0**	**0**	**1,800**

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	Fisheries Information Network/Data Collection									
ECO	AKFIN	3,179	3,154	0	46	3,200	0	0	0	3,200
ECO	Fish Statistics - Economics & Social Sciences Research	2,484	4,040	0	160	4,200	1,020	9	8	5,220
ECO	Fish Statistics - National Fisheries Information System	0	2,506	0	69	2,575	0	0	0	2,575
ECO	GULF FIN Data Collection Effort	3,477	3,463	0	37	3,500	0	0	0	3,500
ECO	MARFIN - Base	2,484	2,454	0	46	2,500	0	0	0	2,500
ECO	MARFIN - NE Activities	248	0	0	0	0	250	0	0	250
ECO	MARFIN - Red Snapper	497	0	0	0	0	750	0	0	750
ECO	PACFIN Catch Effort Data	2,981	2,934	0	66	3,000	0	0	0	3,000
ECO	Recreational Fishery Harvest Monitoring RECFIN	3,428	3,410	0	40	3,450	0	0	0	3,450
ECO	Recreational Fishery Harvest Monitoring RECFIN - SC	497	495	250	5	250	0	0	0	250
ECO	SEAMAP	1,391	1,732	350	18	1,400	0	0	0	1,400
	Subtotal, Fisheries Info Network/Data Collection	**20,666**	**24,188**	**600**	**487**	**24,075**	**2,020**	**9**	**8**	**26,095**
	Observer/Training									
ECO	Observers - Fishery Observers	745	0	0	0	0	9,500	15	12	9,500
ECO	Observers - Fishery Obs - NE Groundfish Court Ordered Obsvrs		9,351	9,351	0	0	0	0	0	0
ECO	Observers/Training - Atlantic Coast Observers	3,328	3,293	0	35	3,328	22	0	0	3,350
ECO	Observers/Training - East Coast Observers	348	0	0	0	0	350	0	0	350
ECO	Observers/Training - Hawaii Longline Observer Program	2,981	3,805	1,000	195	3,000	0	0	0	3,000
ECO	Observers/Training - N Pacific Marine Resources Observers	1,863	1,842	0	33	1,875	0	0	0	1,875
ECO	Observers/Training - N Pacific Observer Program	795	791	150	9	650	0	0	0	650
ECO	Observers/Training - S Atlantic / Gulf Shrimp Observers		791	791	0	0	0	0	0	0
ECO	Observers/Training - West Coast Observers	3,706	4,874	1,270	126	3,730	0	0	0	3,730
	Subtotal, Observer/Training	**13,766**	**24,747**	**12,562**	**398**	**12,583**	**9,872**	**15**	**12**	**22,455**
	Subtotal, Science and Technology	**237,306**	**281,203**	**65,381**	**12,371**	**228,193**	**21,669**	**1,442**	**1,445**	**249,862**
	Conservation and Management									
ECO	Alaska Near Shore Fisheries	994	989	989	0	0	0	0	0	0
ECO	American Fisheries Act - Base (incl -$2 FY 02 Supp)	2,160	2,051	0	123	2,174	0	0	0	2,174
ECO	American Fisheries Act - N Pacific Council	496	0	0	0	0	0	0	0	0
ECO	American Fisheries Act - State of Alaska	496	494	0	0	494	(494)	0	0	0
ECO	Anadromous Fish Commission -- North Pacific	745	743	743	0	0	0	0	0	0
ECO	Anadromous Grants	2,086	2,071	0	29	2,100	0	0	0	2,100
ECO	Base	8,527	8,076	0	1,925	10,001	9,409	371	367	19,410
ECO	Bering Sea Crab (Alaska)	994	891	300	9	600	0	0	0	600
ECO	Cnsrtm for Fish & Wildlife Res (UNH/NEA/VIMS/Duke)		495	495	0	0	0	0	0	0
ECO	Cooper River Corridor Management	124	0	0	0	0	0	0	0	0

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ECO	Driftnet Act Implementation/State Participation - AK/WA	199	0	0	0	0	0	0	0	0
ECO	Ecosystem Mgmt - Gulf of Mexico		495	495	0	0	0	0	0	0
ECO	Ecosystem Mgmt - Middle Atlantic		495	495	0	0	0	0	0	0
ECO	Ecosystem Mgmt - New England		495	495	0	0	0	0	0	0
ECO	Ecosystem Mgmt - South Atlantic		495	495	0	0	0	0	0	0
ECO	Fisheries Disasters Supplemental (1 year funds)	100,000	0	0	0	0	0	0	0	0
ECO	Fisheries Mgmt Programs	27,478	27,039	0	618	27,657	0	0	0	27,657
ECO	Gulf of Alaska Coastal Communities Coalition	373	421	421	0	0	0	0	0	0
ECO	Halibut/Sablefish	1,192	1,176	0	24	1,200	0	0	0	1,200
ECO	Hawaiian Community Development	497	0	0	0	0	0	0	0	0
ECO	Louisiana Oyster Assistance	1,987	0	0	0	0	0	0	0	0
ECO	Magnuson Stevens Implementation off Alaska	2,037	(39)	0	39	0	2,050	0	0	2,050
ECO	Management of George's Bank	475	0	0	0	0	478	0	0	478
ECO	National Environmental Policy Act (NEPA) -- HI Sea Turtles	0	0	0	0	0	0	0	0	0
ECO	New England Ground Fish (incl $11,000 FY 02 Supp)	0	0	0	0	0	0	0	0	0
ECO	NMFS - NEPA	4,968	2,896	0	104	3,000	5,000	0	0	8,000
ECO	Oregon Groundfish Cooperative Res (incl -$500 PL 107-206)	0	0	0	0	0	0	0	0	0
ECO	Oregon Groundfish Disaster Assistance	0	0	0	0	0	0	0	0	0
ECO	Oregon Groundfish Outreach Program	0	0	0	0	0	0	0	0	0
ECO	Product Quality & Marketing - Gulf Shrimp		1,979	1,979	0	0	0	0	0	0
ECO	Product Quality & Marketing - South Atlantic Shrimp		1,979	1,979	0	0	0	0	0	0
ECO	Refine EFH Designations	497	927	0	73	1,000	0	0	0	1,000
ECO	Regulatory Streamlining and Modernization	0	989	0	11	1,000	1,500	4	3	2,500
ECO	Rescission		(202)	0	202	0	0	0	0	0
ECO	SCORE (NH/FL/WA)	994	989	989	0	0	0	0	0	0
ECO	South Carolina Seafood Marketing	497	0	0	0	0	0	0	0	0
ECO	South Carolina Shrimper Assistance	1,490	0	0	0	0	0	0	0	0
ECO	Western Alaska Salmon Failure - Bering Sea Fisheries Assoc		989	989	0	0	0	0	0	0
ECO	Yukon River Chinook Salmon - Base	994	693	0	7	700	300	0	0	1,000
ECO	Yukon River Chinook Salmon - Yukon Rvr Drainage Fish Assoc	496	494	0	0	494	(494)	0	0	0
	Subtotal, Conservation and Management Base	**160,796**	**58,120**	**10,864**	**3,164**	**50,420**	**17,749**	**375**	**370**	**68,169**

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ECO	**Interjurisdictional Fisheries Grants**	**2,573**	**2,554**	**0**	**36**	**2,590**	**0**	**0**	**0**	**2,590**
ECO	**International Fisheries Commissions**	**397**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**400**
ECO	Interstate Fish Commissions - 3 Commissions	745	743	0	7	750	0	0	0	750
ECO	Interstate Fish Commissions - Atlantic Coop Management	7,203	7,160	0	90	7,250	0	0	0	7,250
	Subtotal, Interstate Fish Commissions	**7,948**	**7,903**	**0**	**97**	**8,000**	**0**	**0**	**0**	**8,000**
ECO	**Regional Councils**	**14,406**	**14,787**	**0**	**213**	**15,000**	**547**	**0**	**0**	**15,547**
ECO	Columbia River Facilities	3,343	3,329	0	36	3,365	0	0	0	3,365
ECO	Columbia River Hatcheries - Monitor, Evaluation and Reform	1,689	1,132	0	568	1,700	0	0	0	1,700
ECO	Columbia River Hatchery Operations (and Facilities)	11,383	11,337	0	120	11,457	0	0	0	11,457
	Subtotal, Columbia River Hatcheries & Facilities	**16,415**	**15,798**	**0**	**724**	**16,522**	**0**	**0**	**0**	**16,522**
ECO	Pacific Salmon Treaty - Base	5,576	5,540	0	72	5,612	0	0	0	5,612
ECO	Pacific Salmon Treaty - Chinook Salmon Agreement	1,832	1,824	0	20	1,844	0	0	0	1,844
	Subtotal, Pacific Salmon Treaty	**7,408**	**7,364**	**0**	**92**	**7,456**	**0**	**0**	**0**	**7,456**
	Subtotal, Conservation and Management	**209,943**	**106,526**	**10,864**	**4,326**	**99,988**	**18,696**	**375**	**370**	**118,684**
	Total, Fisheries Research and Management Services	**447,249**	**387,729**	**76,245**	**16,697**	**328,181**	**40,365**	**1,817**	**1,815**	**368,546**
	Protected Resources Research and Management Svcs									
	Science and Technology									
ECO	Base	8,986	8,703	0	1,509	10,212	1,641	349	310	11,853
ECO	Conservation and Recovery with States	994	982	0	12	994	6	0	0	1,000
ECO	Endangered Species Act - Other Species	2,683	(41)	0	41	0	2,700	0	0	2,700
ECO	Noise Effects on Marine Mammals and Sea Turtles	0	0	0	0	0	0	0	0	0
ECO	Protected Resources Stock Assessments and Mortality Est	0	0	0	0	0	1,000	6	5	1,000
ECO	Protected Species Management - Base	1,340	1,264	0	76	1,340	9	0	0	1,349
	Subtotal, Science and Technology Base	**14,003**	**10,908**	**0**	**1,638**	**12,546**	**5,356**	**355**	**315**	**17,902**

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ECO	**Antarctic Research**	**1,540**	**1,524**	**0**	**16**	**1,540**	**10**	**0**	**0**	**1,550**
ECO	Atlantic Salmon Research	705	698	0	7	705	5	0	0	710
ECO	Endangered Species Act - Atlantic Salmon	1,706	2,154	486	49	1,717	0	0	0	1,717
	Subtotal, Atlantic Salmon	**2,411**	**2,852**	**486**	**56**	**2,422**	**5**	**0**	**0**	**2,427**
ECO	Columbia River Endangered Species Studies	297	296	0	3	299	0	0	0	299
ECO	Endangered Species Act - Columbia River BIOP Implement	1,580	0	0	0	0	11,600	12	9	11,600
ECO	Endangered Species Act - Pacific Salmon Recovery	17,337	1,337	1,337	253	253	18,197	0	0	18,450
	Subtotal, Pacific Salmon	**19,214**	**1,633**	**1,337**	**256**	**552**	**29,797**	**12**	**9**	**30,349**
ECO	Data Collection - Hawaiian Sea Turtle Research - NEPA	1,490	(92)	0	92	0	3,000	0	0	3,000
ECO	Endangered Species Act - Sea Turtles	5,216	5,129	0	121	5,250	650	4	3	5,900
ECO	Hawaiian Sea Turtles	6,259	6,867	6,867	300	300	0	0	0	300
ECO	Rancho Nuevo Sea Turtles	348	327	0	23	350	0	0	0	350
	Subtotal, Sea Turtles	**13,313**	**12,231**	**6,867**	**536**	**5,900**	**3,650**	**4**	**3**	**9,550**
ECO	Stellar Sea Lion Recovery Plan - Alaska Fisheries Foundation	994	961	961	0	0	0	0	0	0
ECO	Stellar Sea Lion Recovery Plan - Alaska Sea Life Center	4,968	5,912	3,300	0	2,612	(1,212)	0	0	1,400
ECO	Stellar Sea Lion Recovery Plan - Base	4,968	3,562	0	199	3,761	6,035	0	0	9,796
ECO	Stellar Sea Lion Recovery Plan - N Pacific Univ MM Consortium	2,484	2,465	1,700	35	800	0	0	0	800
ECO	Stellar Sea Lion Recovery Plan - Univ of AK Gulf Apex Predator	994	989	0	11	1,000	0	0	0	1,000
ECO	Stellar Sea Lion Recv Pln - Winter Food Limit Rsrch (Pr Wm Snd)		989	989	0	0	0	0	0	0
ECO	Stellar Sea Lions - Endangered Species Act	844	841	0	9	850	0	0	0	850
	Subtotal, Marine Mammals - Stellar Sea Lions	**15,252**	**15,719**	**6,950**	**254**	**9,023**	**4,823**	**0**	**0**	**13,846**
ECO	Dolphin Encirclement	2,682	2,250	0	43	2,293	1,007	0	0	3,300
ECO	Dolphin/Yellowfin Tuna Research	248	246	0	2	248	2	0	0	250
ECO	Endangered Species Act - Mar Mam, Sea Turtles & Oth Species	3,477	3,433	0	44	3,477	23	0	0	3,500
ECO	Endangered Species Act - Right Whale Activities	4,968	10,322	8,371	299	2,250	0	0	0	2,250
ECO	Endangered Species Act - Right Whale Acts NE Cnsrtium	0	0	0	0	0	0	0	0	0
ECO	Hawaiian Monk Seals	820	816	0	9	825	0	0	0	825
ECO	Marine Mammal Protection - AK Harbor Seal Research	894	3,958	3,100	42	900	0	0	0	900
ECO	Marine Mammal Protection - Base	2,623	3,684	1,360	316	2,640	4,480	0	0	7,120
ECO	Marine Mammal Protection - Base	4,451	0	0	0	0	0	0	0	0
ECO	Marine Mammal Protection - Erysipelas Research	0	0	0	0	0	0	0	0	0
ECO	Marine Mammal Protection - Ice Seals	248	246	246	0	0	0	0	0	0
ECO	Marine Mammal Protection - Manatee - New College	248	248	248	0	0	0	0	0	0

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ECO	Marine Mammal Strandings	3,974	3,694	0	306	4,000	0	0	0	4,000
ECO	Marine Mammal Commissions Studies (Protection/Predation)		0	0	0	0	0	0	0	0
ECO	Protected Species Mgmt - Bottlenose Dolphin Research	1,987	3,958	3,250	0	708	(708)	0	0	0
ECO	Protected Species Mgmt - N Pacific South Resident Orca Pop	746	1,458	1,458	0	0	0	0	0	0
ECO	Recovery of Endangered Large Whales	994	(10)	0	10	0	1,000	1	1	1,000
	Subtotal, Marine Mammals - Other	**28,360**	**34,303**	**18,033**	**1,071**	**17,341**	**5,804**	**1**	**1**	**23,145**
	Subtotal, Science and Technology	**94,093**	**79,170**	**33,673**	**3,827**	**49,324**	**49,445**	**372**	**328**	**98,769**
	Conservation and Management Services									
ECO	AK - Cook Inlet Beluga	149	147	0	3	150	0	0	0	150
ECO	Base (Section 7 Consultations $2M)	8,820	8,606	0	1,458	10,064	6,273	352	327	16,337
ECO	Chinook Salmon Management	149	148	0	2	150	0	0	0	150
ECO	Chinook Salmon - State of Alaska		1,326	1,326	0	0	0	0	0	0
ECO	Protected Species Management - Base	7,063	6,796	0	267	7,063	46	0	0	7,109
ECO	Protected Species Management - NFWF Species Management	993	989	0	0	989	(989)	0	0	0
ECO	Southeastern Sea Turtles	298	297	0	3	300	0	0	0	300
	Subtotal, Conservation Management - Base	**17,472**	**18,309**	**1,326**	**1,733**	**18,716**	**5,330**	**352**	**327**	**24,046**
ECO	Atlantic Salmon Recovery Plan	397	384	0	13	397	53	0	0	450
ECO	Endangered Species Act - Atlantic Salmon	497	0	0	0	0	500	0	0	500
ECO	Protected Species Management - Maine Salmon Recovery	1,192	1,178	0	22	1,200	300	0	0	1,500
ECO	State of Maine Recovery Plan	149	(3)	0	3	0	150	0	0	150
	Subtotal, Atlantic Salmon	**2,235**	**1,559**	**0**	**38**	**1,597**	**1,003**	**0**	**0**	**2,600**
ECO	Columbia River BIOP Implementation	0	0	0	0	0	3,500	12	9	3,500
ECO	Endangered Species Act - Pacific Salmon Recovery	20,368	31,923	0	0	31,923	(10,423)	0	0	21,500
	Subtotal, Pacific Salmon	**20,368**	**31,923**	**0**	**0**	**31,923**	**(6,923)**	**12**	**9**	**25,000**
ECO	Endangered Species Act - Right Whale Activities	4,968	(108)	0	108	0	2,100	0	0	2,100
ECO	Endangered Species Act - Right Whale Cooperative State Plans	0	1,979	500	21	1,500	0	0	0	1,500
ECO	Marine Mammal Strandings - Alaska Sealife Center	994	989	989	0	0	0	0	0	0
ECO	Marine Mammal Strandings - Charleston Hlth and Risk Assess	795	396	396	0	0	0	0	0	0
ECO	Protected Species Management - California Sea Lions	745	734	0	0	734	(734)	0	0	0
	Subtotal, Marine Mammals - Other	**7,502**	**3,990**	**1,885**	**129**	**2,234**	**1,366**	**0**	**0**	**3,600**
ECO	**Stellar Sea Lion Recovery Plan - State of Alaska Work**	**1,987**	**1,964**	**1,964**	**0**	**0**	**0**	**0**	**0**	**0**

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	Marine Mammals									
ECO	Native Marine Mammals - Alaska Eskimo Whaling Commission	497	492	97	5	400	0	0	0	400
ECO	Native Marine Mammals - AK Eskimo Whale Comm - Prt of AEV		99	99	0	0	0	0	0	0
ECO	Native Marine Mammals - Alaska Harbor Seals	149	147	0	2	149	1	0	0	150
ECO	Native Marine Mammals - Aleut Pacific Marine Resources Obs	124	61	0	64	125	0	0	0	125
ECO	Native Marine Mammals - Beluga Whale Committee	224	223	0	2	225	0	0	0	225
ECO	Native Marine Mammals - Bristol Bay Native Association	50	50	0	0	50	0	0	0	50
	Subtotal, Native Alaskan Marine Mammals	**1,044**	**1,072**	**196**	**73**	**949**	**1**	**0**	**0**	**950**
	Subtotal, Conservation and Management Services	**50,608**	**58,817**	**5,371**	**1,973**	**55,419**	**777**	**364**	**336**	**56,196**
	Total, Protected Resources Research and Mgmt Svcs	**144,701**	**137,987**	**39,044**	**5,800**	**104,743**	**50,222**	**736**	**664**	**154,965**
	Habitat Conservation Research and Mgmt Svcs									
	Sustainable Habitat Management									
ECO	Base	5,820	5,732	0	882	6,614	2,035	84	76	8,649
ECO	Bay Watersheds Edu & Training Prog	2,484	2,470	2,470	0	0	0	0	0	0
ECO	Blue Crab Research Consortium	1,987	1,979	1,400	0	579	(579)	0	0	0
ECO	Center for Marine Edu & Rsrch MS	2,484	2,968	2,968	0	0	0	0	0	0
ECO	Charleston Bump	447	643	350	0	293	(293)	0	0	0
ECO	Chesapeake Bay Environmental Education Program	0	0	0	0	0	0	0	0	0
ECO	Chesapeake Bay Multi-Species Management	497	495	0	5	500	0	0	0	500
ECO	Chesapeake Bay Oyster Research	1,987	1,979	1,150	21	850	0	0	0	850
ECO	Chesapeake Bay Studies	3,477	3,407	1,500	93	2,000	0	0	0	2,000
ECO	Connecticut River Partnership	298	296	296	0	0	0	0	0	0
ECO	Habitat Conservation	9,158	8,832	0	386	9,218	0	0	0	9,218
ECO	Instream Flow Pilot Program (UNH)		593	593	0	0	0	0	0	0
ECO	Kenai Peninsula Fish Habitat Restoration	695	(8)	0	8	0	0	0	0	0
ECO	Magnuson Stevens Implementation off Alaska	844	(28)	0	28	0	850	0	0	850
ECO	Mobile Bay Oyster Recovery	994	973	973	0	0	0	0	0	0
ECO	Narragansett Bay Marine Education Program (Save the Bay)		495	495	0	0	0	0	0	0
ECO	Non-native Oyster Chesapeake Bay Project - VA	994	1,979	1,979	0	0	0	0	0	0
ECO	Ocean Mapping		0	0	0	0	0	0	0	0
ECO	Oyster Restoration (Chesapeake - VIMS)		1,979	1,979	0	0	0	0	0	0
ECO	Oxford	994	0	0	0	0	0	0	0	0
ECO	South Carolina Oyster Recovery	994	979	979	0	0	0	0	0	0
ECO	Wetland Herbivore Control	0	0	0	0	0	0	0	0	0
	Subtotal, Sustainable Habitat Management	**34,154**	**35,763**	**17,132**	**1,423**	**20,054**	**2,013**	**84**	**76**	**22,067**

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ECO	**Coral Reef**	**10,929**	**0**	**0**	**11,000**	**11,000**	**0**	**0**	**0**	**11,000**
	Subtotal, Sustainable Habitat Mgmt and Coral Reef	**45,083**	**35,763**	**17,132**	**12,423**	**31,054**	**2,013**	**84**	**76**	**33,067**
	Fisheries Habitat Restoration									
ECO	Base	11,923	11,662	0	404	12,066	1,147	26	28	13,213
ECO	Connecticut River Partnership	0	0	0	0	0	0	0	0	0
ECO	Fisheries Habitat Restoration - Bronx River Restoration (COA)	993	910	910	0	0	0	0	0	0
ECO	Fisheries Habitat Restoration - LA DNR	1,376	(42)	0	42	0	0	0	0	0
ECO	Fisheries Habitat Restoration - Pinellas Cnty Enviro Fndn (COA)	1,490	1,484	1,484	0	0	0	0	0	0
ECO	Marsh Restoration - NH	994	(4)	0	4	0	0	0	0	0
	Subtotal, Fisheries Habitat Restoration	**16,776**	**14,010**	**2,394**	**450**	**12,066**	**1,147**	**26**	**28**	**13,213**
	Total, Habitat Conservation Research Mgmt Svcs	**61,859**	**49,773**	**19,526**	**12,873**	**43,120**	**3,160**	**110**	**104**	**46,280**
	Enforcement and Surveillance Services									
	Enforcement									
ECO	Driftnet Act Implementation/Base	1,366	1,361	0	14	1,375	0	0	0	1,375
ECO	Enforcement and Surveillance - Base	8,876	24,388	0	1,063	25,451	(108)	248	229	25,343
ECO	Enforcement and Surveillance - Coop Agreements w/States	2,484	0	0	0	0	0	0	0	0
ECO	Enforcement and Surveillance - Vessel Monitoring System	2,484	3,958	0	42	4,000	5,300	0	0	9,300
	Subtotal, Enforcement	**15,210**	**29,707**	**0**	**1,119**	**30,826**	**5,192**	**248**	**229**	**36,018**
	Partnerships in Enforcement (Coop Enforce Progs)									
ECO	Enforcement and Surveillance - Coop Agreements w/States	6,955	17,094	2,500	289	14,883	2,500	0	0	17,383
ECO	NH Fish & Game Enforcement Vessel	0	0	0	0	0	0	0	0	0
ECO	SC DNR Research Vessel	348	0	0	0	0	0	0	0	0
	Subtotal, Partnerships in Enforcement	**7,303**	**17,094**	**2,500**	**289**	**14,883**	**2,500**	**0**	**0**	**17,383**
	Total, Enforcement and Surveillance Services	**22,513**	**46,801**	**2,500**	**1,408**	**45,709**	**7,692**	**248**	**229**	**53,401**
	Total, National Marine Fisheries Service - ORF	**676,322**	**622,290**	**137,315**	**36,778**	**521,753**	**101,439**	**2,911**	**2,812**	**623,192**
	Other National Marine Fisheries Service Accounts									
	Total, National Marine Fisheries Service - PAC	26,824	22,537	8,326	(337)	13,874	(11,874)	0	0	2,000
	Total, National Marine Fisheries Service - Other	131,042	115,357	989	2,037	116,405	(6,394)	5	5	110,011
	GRAND TOTAL NATL MARINE FISHERIES SERVICE	**834,188**	**760,184**	**146,630**	**38,478**	**652,032**	**83,171**	**2,916**	**2,817**	**735,203**

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	Climate Research									
C	**Laboratories & Joint Institutes**		0	0						
C	**Laboratories & Joint Institutes**		0	0						
C	Aeronomy Laboratory (Colorado)	7,105	6,910	0	104	7,014	(181)	26	26	6,833
C	Aeronomy Laboratory (Colorado)	954	932	0	26	958	307	5	4	1,265
C	Atlantic Oceanographic and Meteorological Laboratory (FL)	2,066	2,019	0	57	2,076	103	8	8	2,179
C	Atlantic Oceanographic and Meteorological Laboratory (FL)	3,588	3,507	0	111	3,618	92	20	19	3,710
C	Air Resources Laboratory (CO, ID, NC, NV, TN)	2,793	2,657	0	62	2,719	(150)	18	15	2,569
C	Air Resources Laboratory (CO, ID, NC, NV, TN)	632	617	0	27	644	273	6	5	917
C	Climate Diagnostic Center (Colorado)	1,122	1,048	0	79	1,127	51	4	4	1,178
C	Climate Diagnostic Center (Colorado)	1,417	1,385	0	20	1,405	(17)	7	5	1,388
C	Climate Monitoring and Diagnostic Laboratory (Colorado)	5,914	5,781	0	207	5,988	113	40	37	6,101
C	Environmental Technology Laboratory (Colorado)	241	202	0	55	257	19	5	4	276
C	Forecast Systems Laboratory (Colorado)	155	151	0	4	155	(155)	0	0	0
C	Geophysical Fluid Dynamics Laboratory (New Jersey)	8,979	8,778	0	219	8,997	(774)	55	55	8,223
C	Geophysical Fluid Dynamics Laboratory (New Jersey)	5,158	5,041	0	188	5,229	884	35	34	6,113
C	Pacific Marine Environmental Laboratory (Washington)	6,722	6,570	0	87	6,657	(665)	20	22	5,992
C	Pacific Marine Environmental Laboratory (Washington)	1,746	1,707	0	64	1,771	723	11	12	2,494
C	Space Environmental Center (Colorado)	0	0	0	0	0	0	0	0	0
	Subtotal, Laboratories & Joint Institutions	**48,592**	**47,305**	**0**	**1,310**	**48,615**	**623**	**260**	**250**	**49,238**
	Climate & Global Change Program									
C	Climate and Global Change	29,810	22,506	0	711	23,217	787	69	67	24,004
C	Climate and Global Change - (CRRI)		6,620	0	70	6,690	10	0	0	6,700
C	Climate and Global Change	38,355	37,070	0	0	37,070	(9,949)	0	0	27,121
C	Aerosols - Climate Interaction	1,987	1,979	0	(1,979)	0	0	0	0	0
C	Variability Beyond EONS	994	0	0	0	0	0	0	0	0
C	Climate Forcing Agents	994	0	0	0	0	0	0	0	0
C	Restoration to IRIS for Climate Prediction		0	0	0	0	0	0	0	0
C	Accelerating Climate Models - IRIS	2,086	1,484	0	16	1,500	0	0	0	1,500
	Subtotal, Climate & Global Change Program	**74,226**	**69,659**	**0**	**(1,182)**	**68,477**	**(9,152)**	**69**	**67**	**59,325**

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	Climate Observations & Services									
C	Climate Reference Network	2,981	2,968	0	65	3,033	(6)	3	2	3,027
C	Climate Data & Info and CLASS in PAC	994	989	0	11	1,000	0	0	0	1,000
C	Baseline Observatories	2,484	2,470	0	324	2,794	(856)	9	10	1,938
C	Regional Assessments, Education and Outreach	2,732	3,609	0	(1,859)	1,750	0	0	0	1,750
C	Climate Change Assessments	646	636	0	10	646	0	0	0	646
C	Weather-Climate Connection	894	891	0	65	956	(29)	2	2	927
C	Carbon Cycle	4,272	6,655	0	(4,355)	2,300	0	0	0	2,300
C	Climate and Environmental Change		0	0	0	0	0	0	0	0
C	Ocean Observations/Ocean Systems	3,378	6,765	0	(4,199)	2,566	(268)	2	1	2,298
C	Ocean Observations/Ocean Systems	1,093	3,075	0	(2,076)	999	101	0	0	1,100
C	ARGO -Related Costs [considered part of ocean obs/sys]	10,879	10,835	0	(2,777)	8,058	(812)	7	7	7,246
C	Climate Modeling Center (GFDL)	4,968	4,907	0	(4,907)	0	0	0	0	
C	Global Climate Atmospheric Observing System	3,974	3,921	0	(3,921)	0	0	0	0	
C	Climate Change Research Initiative	0	0	0	26,853	26,853	23,735	12	12	50,588
	Subtotal, Climate Observations & Services	**39,295**	**47,721**	**0**	**3,234**	**50,955**	**21,865**	**35**	**34**	**72,820**
	Other Partnership Programs						0	0	0	0
WW	Central CA Ozone Study	248	0	0	0	0	0	0	0	0
WW	East Tennessee Ozone Study	298	297	297	0	0	0	0	0	0
C	Inst for Study of Earth, Oceans & Space (Air-Map - CCRC)	0	0	0	0	0	0	0	0	0
C	International Pacific Research Center (U of HI)	596	0	0	0	0	0	0	0	0
C	Climate and Environmental Change		2,473	2,473	0	0	0	0	0	0
C	Abrupt Climate Change Research		495	495	0	0	0	0	0	0
C	Arctic Research Initiative (SEARCH)	1,987	1,942	0	49	1,991	0	3	3	1,991
	Subtotal, Other Partnership Programs	**3,129**	**5,207**	**3,265**	**49**	**1,991**	**0**	**3**	**3**	**1,991**
	Total, Climate Research	**165,242**	**169,892**	**3,265**	**3,411**	**170,038**	**13,336**	**367**	**354**	**183,374**

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	Weather & Air Quality Research									
	Laboratories & Joint Institutes									
WW	Laboratories & Joint Institutes		0	0	0	0	0			0
WW	Laboratories & Joint Institutes		0	0	0	0	0			0
WW	Aeronomy Laboratory (Colorado)	2,041	2,067	0	67	2,134	0	11	14	2,134
WW	Atlantic Oceanographic and Meteorological Laboratory (FL)	3,896	3,992	0	152	4,144	0	30	30	4,144
WW	Air Resources Laboratory (CO, ID, NC, NV, TN)	1,098	1,059	0	27	1,086	0	4	6	1,086
WW	Air Resources Laboratory (CO, ID, NC, NV, TN)	966	1,043	0	33	1,076	0	3	5	1,076
WW	Climate Monitoring and Diagnostic Laboratory (Colorado)	165	172	0	6	178	0	1	1	178
WW	Environmental Technology Laboratory (Colorado)	5,401	5,232	0	127	5,359	0	27	20	5,359
WW	Environmental Technology Laboratory (Colorado)	1,419	1,720	0	42	1,762	0	9	6	1,762
WW	Forecast Systems Laboratory (Colorado)	10,577	6,961	0	132	7,093	0	18	18	7,093
WW	Geophysical Fluid Dynamics Laboratory (New Jersey)	3,057	3,082	0	106	3,188	0	22	21	3,188
WW	National Severe Storms Laboratory (Oklahoma)	7,503	7,784	0	267	8,051	0	55	55	8,051
WW	Pacific Marine Environmental Laboratory (Washington)	262	264	0	16	280	0	2	2	280
WW	Space Environmental Center (Colorado)	5,208	5,167	0	(5,167)	0	0	0	0	0
	Subtotal, Laboratories & Joint Institutes	**41,593**	**38,543**	**0**	**(4,192)**	**34,351**	**0**	**182**	**178**	**34,351**
	US Weather Research Program									
WW	US Weather Research Program (USWRP) (THORPEX)	3,781	5,146	0	(5,146)	0	0	0	0	0
WW	Targeted Wind Sensing	1,987	1,884	1,884	0	0	0	0	0	0
WW	Hawaii - 3-D Ceilometers in - HI	0	0	0	0	0	0	0	0	0
WW	Space-Based Wind Profiler Lidar Technology	0	0	0	0	0	0	0	0	0
WW	Air Quality Forecasting Pilot Program	0	0	0	0	0	0	0	0	0
WW	High Resolution Temperature Forecasting Pilot Program	0	0	0	0	0	0	0	0	0
WW	Air Quality Forecasting Research	1,987	0	0	0	0	0	0	0	0
	Subtotal, US Weather Research Program	**7,755**	**7,030**	**1,884**	**(5,146)**	**0**	**0**	**0**	**0**	**0**
	Other Partnership Programs									
WW	Tornado Severe Storm Research	0	990	0	17	1,007	0	3	2	1,007
WW	New England Air Quality Study	1,739	2,968	2,968	0	0	0	0	0	0
C	Inst for Study of Earth, Oceans & Space (Air-Map - CCRC)	4,967	4,924	4,924	0	0	0	0	0	0
C	Remote Sensing Research (ISU/BCAL)		495	495	0	0	0	0	0	0
WW	STORM (U of N Iowa)	347	486	486	0	0	0	0	0	0
	Subtotal, Other Partnership Programs	**7,053**	**9,863**	**8,873**	**17**	**1,007**	**0**	**3**	**2**	**1,007**
	Total, Weather & Air Quality Research	**56,401**	**55,436**	**10,757**	**(9,321)**	**35,358**	**0**	**185**	**180**	**35,358**
	Ocean, Coastal, and Great Lakes Research									

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	Laboratories & Joint Institutes									
ECO	Laboratories & Joint Institutes		0	0						
ECO	Laboratories & Joint Institutes		0	0						
ECO	Laboratories & Joint Institutes		0	0						
ECO	Laboratories & Joint Institutes		0	0						
ECO	Laboratories & Joint Institutes		0	0						
ECO	Atlantic Oceanographic and Meteorological Laboratory (FL)	3,278	3,375	0	122	3,497	0	21	21	3,497
ECO	Environmental Technology Laboratory (Colorado)	442	468	0	15	483	0	5	4	483
ECO	Great Lakes Environmental Research Laboratory (Michigan)	5,095	5,361	0	115	5,476	0	34	34	5,476
ECO	Great Lakes Environmental Research Laboratory (Michigan)	2,455	2,499	0	73	2,572	21	17	17	2,593
ECO	Great Lakes Environmental Research Laboratory (Michigan)	816	831	0	25	856	7	6	6	863
ECO	New Hampshire Milfoil	0	0	0	0	0	0	0	0	0
ECO	Pacific Marine Environmental Laboratory (Washington)	1,655	1,669	0	39	1,708	14	9	8	1,722
ECO	Pacific Marine Environmental Laboratory (Washington)	1,469	1,484	0	37	1,521	13	9	8	1,534
ECO	Pacific Marine Environmental Laboratory (Washington)	4,311	4,460	0	82	4,542	0	26	25	4,542
ECO	Payment to OMAO		99	99	0	0	0	0	0	0
	Subtotal, Laboratories & Joint Institutes	**19,521**	**20,246**	**99**	**508**	**20,655**	**55**	**127**	**123**	**20,710**
	National Sea Grant College Program									
ECO	National Sea Grant College Program Base (Base)	20,356	61,937	4,537	96	57,496	(38)	25	23	57,458
ECO	National Sea Grant College Program Base (Base)	33,703	0	0	0	0	0	0	0	0
ECO	Fish Extension		0	0	0	0	0	0	0	0
ECO	Aquatic Nuisance Species/Zebra Mussel Research	2,981	0	0	0	0	0	0	0	0
ECO	Gulf of Mexico Oyster Initiative	993	0	0	0	0	0	0	0	0
ECO	Marine Invasive Species Program		0	0	0	0	0	0	0	0
ECO	Oyster Disease Research	1,987	0	0	0	0	0	0	0	0
	Subtotal, National Sea Grant College Program	**60,020**	**61,937**	**4,537**	**96**	**57,496**	**(38)**	**25**	**23**	**57,458**
	National Undersea Research Program (NURP)									
ECO	National Undersea Research Program (NURP)	6,449	5,572	0	28	5,600	(458)	6	6	5,142
ECO	National Undersea Research Program (NURP)	7,013	6,293	0	0	6,293	(537)	0	0	5,756
ECO	National Institute for Undersea Science and Technology	2,484	4,948	4,948	0	0	0	0	0	0
	Subtotal, National Undersea Research Prog (NURP)	**15,946**	**16,813**	**4,948**	**28**	**11,893**	**(995)**	**6**	**6**	**10,898**

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($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
ECO	NMNH East Wing (Oceans)	1,987	15,832	15,832			0	0	0	0
ECO	Ocean Exploration	12,226	12,961	0	67	13,028	(3,209)	14	11	9,819
ECO	Ocean Exploration	248	0	0	0	0	395	0	0	395
ECO	Ocean Exploration	194	0	0	0	0	316	0	0	316
ECO	Ocean Exploration	447	0	0	0	0	710	0	0	710
ECO	Submersible Micro-technology Research		983	983	0	0	0	0	0	0
	Subtotal, Ocean Exploration	**15,102**	**29,776**	**16,815**	**67**	**13,028**	**(1,788)**	**14**	**11**	**11,240**
	Other Partnership Programs									
ECO	Aquatic Ecosystems - Canaan Valley Institute	4,272	2,353	2,353			0	0	0	0
ECO	Arctic Research	1,987	1,682	0	10	1,692	(629)	2	2	1,063
ECO	Cooperative Institute for Artic Research	348	0	0	0	0	0	0	0	0
ECO	Institute for Science Technology and Public Policy	993	962	962	0	0	0	0	0	0
ECO	Carolina Coastal Ocean Observing and Prediction System	0	0	0	0	0	0	0	0	0
ECO	Great lakes Toxicity		495	495	0	0	0	0	0	0
ECO	Gulf of Maine Council	248	989	989	0	0	0	0	0	0
ECO	Lake Champlain Research Consortium	250	248	248	0	0	0	0	0	0
ECO	NISA/Ballast Water Demonstrations	348	3,425	3,425	0	0	0	0	0	0
ECO	NISA/Prevent & Control Invasive Species	795	0	0	5	5	495	1	1	500
ECO	NISA/Alaska	1,490	1,286	1,286	0	0	0	0	0	0
ECO	New Hampshire Milfoil	0	582	582	0	0	0	0	0	0
ECO	NOAA Marine Aquaculture Program	0	765	0	25	790	822	1	1	1,612
ECO	Ocean Health Initiative	7,948	9,894	9,894	0	0	0	0	0	0
ECO	Cooperative Instit for New England Mari-culture and Fisheries	2,981	2,923	2,923	0	0	0	0	0	0
ECO	Cooperative Sensor Development Lab for Oceans & Climate		495	495	0	0	0	0	0	0
ECO	Aquaculture Education Program - Cedar Point MS	993	(452)	0	452	0	0	0	0	0
ECO	Pacific Tropical Ornamental Fish	447	479	479	0	0	0	0	0	0
ECO	Aquaculture Management Plan - RICRMC	0	(21)	0	21	0	0	0	0	0
ECO	SE Atlantic Marine Monitoring & Pred Center (UNC)	0	0	0	0	0	0	0	0	0
ECO	Tsunami Hazard Mitigation	4,272	0	0	0	0	0	0	0	0
ECO	Regional Ecosystem Observing System		0	0	0	0	0	0	0	0
ECO	Restoration Matrix		0	0	0	0	0	0	0	0
	Subtotal, Other Partnership Programs	**27,372**	**26,105**	**24,131**	**513**	**2,487**	**688**	**4**	**4**	**3,175**
	Total, Ocean, Coastal, and Great Lakes Research	**137,961**	**154,877**	**50,530**	**1,212**	**105,559**	**(2,078)**	**176**	**167**	**103,481**

NOAA RESEARCH
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	Information Tech, R&D, and Science Education									
	Information Technology, R&D, and Science Education (Base)									
ALL	High Performance	636	640	0	10	650	0	0	0	650
C	High Performance	3,052	3,043	0	84	3,127	0	4	3	3,127
ECO	High Performance	636	640	0	14	654	0	1	1	654
WW	High Performance	8,393	8,400	0	203	8,603	0	10	9	8,603
ALL	Educ Partnership ProgMinority Serving Instit (EPPMSI)		0	0	15,000	15,000	0	0	0	15,000
	Total, Info Tech, R&D, & Science Education	**12,717**	**12,723**	**0**	**15,311**	**28,034**	**0**	**15**	**13**	**28,034**
ECO	**Payment to OMAO**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total, NOAA Research - ORF	**372,321**	**392,928**		**10,613**	**338,989**	**11,258**	**743**	**714**	**350,247**
	Other NOAA Research Accounts									
	Total, NOAA Research - PAC	17,337	21,301	8,410	(2,891)	10,000	484	0	0	10,484
	Total, NOAA Research - Other	0	0	0	0	0	0	0	0	0
	GRAND TOTAL NOAA RESEARCH	**389,658**	**414,229**	**8,410**	**7,722**	**348,989**	**11,742**	**743**	**714**	**360,731**

NATIONAL WEATHER SERVICE
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	Operations and Research									
	Local Warnings and Forecasts									
CT	Aviation Forecast		0	0	0	0	0	0	0	0
C	Central Forecast Guidance		0	0	0	0	0	0	0	0
CT	Central Forecast Guidance		0	0	0	0	0	0	0	0
WW	Central Forecast Guidance		0	0	0	0	0	0	0	0
C	Local Warnings and Forecasts Base		0	0	0	0	0	0	0	0
CT	Local Warnings and Forecasts Base		0	0	0	0	0	0	0	0
WW	Local Warnings and Forecasts Base		0	0	0	0	0	0	0	0
WW	AWIPS		0	0	0	0	0	0	0	0
WW	ASOS		0	0	0	0	0	0	0	0
WW	NWSTG Backup - CIP		0	0	0	0	0	0	0	0
WW	NEXRAD		0	0	0	0	0	0	0	0
	Subtotal, Salaries, Benefits, & Expenses	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
C	Local Warnings and Forecasts Base	9,801	8,947	40	239	9,146	0	82	80	9,146
CT	Local Warnings and Forecasts Base	14,375	21,647	80	546	22,113	109	120	116	22,222
WW	Local Warnings and Forecasts Base	478,451	516,625	1,880	15,635	530,380	2,487	4,008	3,855	532,867
WW	Tsunami Hazard Mitigation (moved from OAR)		0	0	0	0	0	0	0	0
WW	Pacific Ocean Monitoring Buoy Augmentation		593	593	0	0	0	0	0	0
WW	Tsunami Warning & Environmental Obs for AK (TWEAK)		1,979	1,979	0	0	0	0	0	0
WW	Air Quality Forecasting Pilot Program	2,981	2,968	2,968	0	0	0	0	0	0
WW	Air Quality Forecasting		0	0	0	0	5,500	0	0	5,500
CT	Alaska Data Buoys	1,689	1,484	0	16	1,500	200	0	0	1,700
CT	Southern California Data Buoys	596	0	0	0	0	0	0	0	0
CT	New England Data Buoys	0	0	0	0	0	0	0	0	0
C	Sustain Cooperative Observer Network	1,878	1,870	0	20	1,890	0	0	0	1,890
WW	High Resolution Temperature Forecasting	2,981	4,155	4,155	0	0	0	0	0	0
WW	Hurricane Mitigation Alliance (SUSF)		3,711	3,711	0	0	0	0	0	0
WW	North Dakota Ag Weather Network		267	267	0	0	0	0	0	0
WW	Mt Washington Observatory	497	989	989	0	0	0	0	0	0
WW	Susquehanna River Basin Flood System	0	0	0	0	0	0	0	0	0
WW	New England Weather Technology Initiative	497	495	495	0	0	0	0	0	0
WW	NOAA Profiler Network		4,107	4,107	0	0	0	0	0	0
WW	NC Flood Plain Mapping Pilot	0	593	593	0	0	0	0	0	0
CT	Aviation Forecast	37,850	0	0	0	0	0	0	0	0
WW	Pacific Island Compact	0	3,512	0	38	3,550	0	0	0	3,550
WW	Phased Array Radar (PAR) Engineering/Manufacturing		20	20	0	0	0	0	0	0
ALL	Facilities Physical Security	0	248	0	2	250	1,950	0	0	2,200

NATIONAL WEATHER SERVICE
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
WW	Coastal Storms		0	0	0	0	0	0	0	0
WW	Fire Weather		0	0	0	0	0	0	0	0
C	Space Environment Center		0	0	0	0	280	0	0	280
WW	Space Environment Center		0	0	5,298	5,298	1,934	54	51	7,232
WW	USWRP - US Weather Research Program/THORPEX		0	0	5,314	5,314	1,239	16	17	6,553
WW	Payment to OMAO		495	495	0	0	0	0	0	
	Subtotal, Local Warnings and Forecasts	**551,596**	**574,705**	**22,372**	**27,108**	**579,441**	**13,699**	**4,280**	**4,119**	**593,140**
WW	**Advanced Hydrological Prediction Services**	**6,058**	**5,994**	**0**	**64**	**6,058**	**40**	**0**	**0**	**6,098**
CT	**Aviation Weather**	**0**	**2,473**	**0**	**27**	**2,500**	**0**	**0**	**0**	**2,500**
ALL	**WFO Maintenance**	**4,968**	**0**	**0**	**7,390**	**7,390**	**0**	**0**	**0**	**7,390**
	Weather Radio Transmitters									
WW	Weather Radio Transmitters Base	1,168	2,295	0	25	2,320	0	0	0	2,320
WW	NOAA Weather Radio Transmitters - ME	0	0	0	0	0	0	0	0	0
WW	NOAA Weather Radio Transmitters - NH	0	0	0	0	0	0	0	0	0
WW	NOAA Weather Radio Transmitters - SD	0	0	0	0	0	0	0	0	0
WW	NOAA Weather Radio Transmitters - WY	372	0	0	0	0	0	0	0	0
WW	NOAA Weather Radio Transmitters - Big Horn, WY	0	0	0	0	0	0	0	0	0
WW	NOAA Weather Radio Transmitters - WI	0	0	0	0	0	0	0	0	0
WW	North Dakota Ag Weather Network	268	0	0	0	0	0	0	0	0
	Subtotal, Weather Radio Transmitters	**1,808**	**2,295**	**0**	**25**	**2,320**	**0**	**0**	**0**	**2,320**
	Subtotal, Local Warnings and Forecasts	**564,430**	**585,467**	**22,372**	**34,614**	**597,709**	**13,739**	**4,280**	**4,119**	**611,448**
	Central Forecast Guidance									
C	Central Forecast Guidance	6,054	6,322	0	172	6,494	0	44	42	6,494
CT	Central Forecast Guidance	6,054	6,173	0	171	6,344	0	44	42	6,344
WW	Central Forecast Guidance	31,136	32,131	0	803	32,934	0	228	215	32,934
WW	Data Assimilation & Modeling		0	0	0	0	0	0	0	0
	Subtotal, Central Forecast Guidance	**43,244**	**44,626**	**0**	**1,146**	**45,772**	**0**	**316**	**299**	**45,772**
	Total, Operations and Research	**607,674**	**630,093**	**22,372**	**35,760**	**643,481**	**13,739**	**4,596**	**4,418**	**657,220**

NATIONAL WEATHER SERVICE
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	Systems Operation & Maintenance (O&M)									
WW	NEXRAD	39,738	43,576	1,236	521	42,861	0	133	114	42,861
WW	WSR-88D (Jackson, MS Radar Relocation)		0	0	0	0	0	0	0	0
	Subtotal, NEXRAD	**39,738**	**43,576**	**1,236**	**521**	**42,861**	**0**	**133**	**114**	**42,861**
WW	ASOS	7,600	8,162	0	226	8,388	0	40	32	8,388
WW	ASOS - AK Aviation		0	0	0	0	0	0	0	0
	Subtotal, ASOS	**7,600**	**8,162**	**0**	**226**	**8,388**	**0**	**40**	**32**	**8,388**
WW	AWIPS	36,264	37,174	0	553	37,727	0	11	36	37,727
WW	NWSTG Backup - CIP	2,981	3,010	0	32	3,042	0	0	0	3,042
				0						
	Total, Systems Operation & Maintenance	**86,583**	**91,922**	**1,236**	**1,332**	**92,018**	**0**	**184**	**182**	**92,018**
WW	**Payment to OMAO**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	
	Total, National Weather Service - ORF	**694,257**	**722,015**	**23,608**	**37,092**	**735,499**	**13,739**	**4,780**	**4,600**	**749,238**
	Other National Weather Service Accounts									
	Total, National Weather Service - PAC	60,403	102,880	0	(6,466)	96,414	(8,803)	68	54	87,611
	Total, National Weather Service - Other	0	0	0	0	0	0	0	0	0
	GRAND TOTAL NATIONAL WEATHER SERVICE	**754,660**	**824,895**	**23,608**	**30,626**	**831,913**	**4,936**	**4,848**	**4,654**	**836,849**

NATIONAL ENVIRONMENTAL SATELLITE, DATA AND INFORMATION SERVICE
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	Environmental Satellite Observing Systems									
C	Satellite Command and Control	3,522	3,476	0	1	3,477	142	19	18	3,619
ECO	Satellite Command and Control	1,057	1,042	0	1	1,043	41	6	5	1,084
CT	Satellite Command and Control	3,874	3,823	0	3	3,826	156	20	20	3,982
WW	Satellite Command and Control	26,765	26,416	0	13	26,429	1,077	143	137	27,506
ALL	NSOF Operations	0	0	0	2,883	2,883	2,900	0	0	5,783
	Satellite Command and Control	**35,218**	**34,757**	**0**	**2,901**	**37,658**	**4,316**	**188**	**180**	**41,974**
	Product Processing and Distribution			0						
C	Product Processing and Distribution	2,362	2,334	0	(8)	2,326	395	13	12	2,721
ECO	Product Processing and Distribution	709	700	0	(3)	697	119	4	4	816
CT	Product Processing and Distribution	1,889	2,568	0	33	2,601	408	19	18	3,009
WW	Product Processing and Distribution	18,658	17,738	0	(72)	17,666	3,033	95	92	20,699
CT	National Ice Center: Sea Ice			0	0	0	0	0	0	0
	Subtotal, Product Processing and Distribution	**23,618**	**23,340**	**0**	**(50)**	**23,290**	**3,955**	**131**	**126**	**27,245**
	Product Development, Readiness & Application			0						
C	Product Development, Readiness & Application	1,540	1,312	0	87	1,399	291	11	10	1,690
ECO	Product Development, Readiness & Application	770	750	0	35	785	60	5	5	845
CT	Product Development, Readiness & Application	1,694	1,499	0	78	1,577	282	11	10	1,859
WW	Product Development, Readiness & Application	11,396	11,809	0	531	12,340	174	80	78	12,514
ECO	Prod Dev, Readiness & Application (Ocean Remote Sensing	3,974	3,384	0	36	3,420	580	0	0	4,000
ECO	Coral Reef Monitoring	745	0	0	750	750	0	0	0	750
WW	Joint Center/Accelerate Use of Satellites	1,491	1,475	0	16	1,491	1,859	0	0	3,350
WW	Global Wind Demo	3,974	3,562	2,562	0	1,000	0	0	0	1,000
WW	NESDIS Activities			0	0	0	0	0	0	
	Subtotal, Product Dev, Readiness & Application	**25,584**	**23,791**	**2,562**	**1,533**	**22,762**	**3,246**	**107**	**103**	**26,008**
CT	Interagency Global Positioning Sys Exec Bd Secretarial (IGEB)		0	0						
CT	Commercial Remote Sensing Licensing & Enforcement	1,192	1,120	0	107	1,227	19	2	2	1,246
CT	Office of Space Commercialization		0	0	0	0	0	0	0	0
	Total, Environmental Satellite Observing Systems	**85,612**	**83,008**	**2,562**	**4,491**	**84,937**	**11,536**	**428**	**411**	**96,473**
	NOAA's Data Centers & Information Services			0						
	Archive, Access & Assessment			0						
C	Archive, Access & Assessment	26,577	25,239	0	1,622	26,861	5,160	302	290	32,021
ECO	AA&A - Modernization Access to Ecosystems Info		0	0	0	0	0	0	0	0
C	Archive, Access & Assessment /Climate Database Mod	15,748	22,136	15,922	0	6,214	0	0	0	6,214

NATIONAL ENVIRONMENTAL SATELLITE, DATA AND INFORMATION SERVICE
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
C	KY		0	0	0	0	0	0	0	
C	MD		0	0	0	0	0	0	0	
C	Quality Assurance/Quality Control (NC)		0	0	0	0	0	0	0	
C	WV		0	0	0	0	0	0	0	
C	NESDIS Activities		0	0	0	0	0	0	0	
C	Archive, Access & Assessment	0	0	0	0	0	500	0	0	500
WW	Archive, Access & Assessment		0	0	0	0	0	0	0	0
WW	AA&A - Space Weather	0	0	0	0	0	0	0	0	0
C	GOES Data Archive Project	1,987	2,473	2,473	0	0	0	0	0	0
C	Payment to OMAO		297	297	0	0	0	0	0	
	Subtotal, Archive, Access & Assessment	**44,312**	**50,145**	**18,692**	**1,622**	**33,075**	**5,660**	**302**	**290**	**38,735**
ECO	Coastal Data Development	4,484	4,459	0	161	4,620	38	0	0	4,658
C	Regional Climate Centers	2,981	2,073	2,073	0	0	0	0	0	0
C	International Pacific Research Ctr (U of H)		989	989	0	0	0	0	0	
C	Environmental Data Systems Modernization	12,255	11,113	0	195	11,308	(2,191)	13	13	9,117
	Total, NOAA's Data Centers & Information Svcs	**64,032**	**68,779**	**21,754**	**1,978**	**49,003**	**3,507**	**315**	**303**	**52,510**
C	**Payment to OMAO**			0						
	Total, Nat'l Enviro Satellite, Data and Info Svc - ORF	**149,644**	**151,787**	**24,316**	**6,469**	**133,940**	**15,043**	**743**	**714**	**148,983**
	Other Nat'l Enviro Satellite, Data and Info Svc Accts			0						
	Total, Nat'l Enviro Satellite, Data and Info Svc - PAC	556,236	675,408	0	8,375	683,783	65,115	111	115	748,898
	Total, Nat'l Enviro Satellite, Data and Info Svc - Other	0	0	0	0	0	0	0	0	0
	GRAND TOTAL Natl Enviro Satellite, Data and Info Svc	**705,880**	**827,195**	**24,316**	**14,844**	**817,723**	**80,158**	**854**	**829**	**897,881**

PROGRAM, PLANNING AND INTEGRATION
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
ALL	Program Planning and Integration		1,979	0	21	2,000	0	10	10	2,000
	TOTAL, PROGRAM, PLANNING AND INTEGRATION		**1,979**	**0**	**21**	**2,000**	**0**	**10**	**10**	**2,000**

PROGRAM SUPPORT
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	Corporate Services									
	Under Secretary and Associate Offices									
ALL	Under Secretary and Associate Offices Base	22,669	24,761	0	780	25,541	(382)	156	152	25,159
ALL	Program Planning and Integration	1,000		0						
	Subtotal, Under Secretary and Assoc Ofc	**23,669**	**24,761**	**0**	**780**	**25,541**	**(382)**	**156**	**152**	**25,159**
	Policy Formulation and Direction									
ALL	Policy Formulation and Direction Base	28,814	129,744	0	5,867	135,611	(93,984)	914	763	41,627
ALL	CAMS	0	9,461	0	100	9,561	5,668	0	0	15,229
ALL	Office of Acquisition and Grants		0	0	0	0	0	0	0	0
ALL	Grants On-line		0	0	0	0	0	0	0	0
ALL	Office of the Chief Admin Officer Facilities Staff (CAO)		0	0	0	0	0	0	0	0
ALL	Office of Chief Financial Officer (CFO)		0	0	0	0	0	0	0	0
ALL	Office of Chief Information Officer (CIO)		0	0	0	0	0	0	0	0
ALL	Office of Human Resources		0	0	0	0	0	0	0	0
ALL	Office of Program Analysis & Evaluation		0	0	0	0	0	0	0	0
ALL	Payment to the DOC Working Capital Fund		0	0	0	0	0	0	0	0
ALL	Payment to the Business Management Fund		0	0	0	0	0	0	0	0
ALL	General Counsel Legal Consultation Costs		0	0	0	0	0	0	0	0
ALL	Educ Part Prog/Minority Serv Instit (EPPMSI) (to OAR in FY 05)	14,903	14,714	0	(14,714)	0	0	0	0	0
ALL	NOS Education Program	994	1,484	1,484	0	0	0	0	0	0
ALL	E-go		0	0	0	0	0	0	0	0
ALL	IT Security		0	0	0	0	0	0	0	0
	Subtotal, Policy Formulation and Direction	**44,711**	**155,403**	**1,484**	**(8,747)**	**145,172**	**(88,316)**	**914**	**763**	**56,856**
	Total, Corporate Services	**68,380**	**180,164**	**1,484**	**(7,967)**	**170,713**	**(88,698)**	**1,070**	**915**	**82,015**
	Facilities									
ALL	NOAA Fac Mgmt & Const (Backlog: prev Maint Repairs & Safety)	3,204	(400)	0	8,904	8,504	1,391	0	0	9,895
ALL	NOAA Facilities Scheduled Preventive Maintenance		0	0	0	0	0	0	0	0
ALL	Boulder Facilities Operations		0	0	0	0	4,564	0	0	4,564
ALL	Western Regional Center Operations & Maintenance		0	0	0	0	702	0	0	702
ALL	Columbia River Facilities (Moved to NMFS)		0	0	0	0	0	0	0	0
	Subtotal, NOAA Fac Mgmt, Const& Maint	**3,204**	**(400)**	**0**	**8,904**	**8,504**	**6,657**	**0**	**0**	**15,161**

PROGRAM SUPPORT
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
ALL	**Environmental Compliance& Safety**	**1,987**	**1,966**	**0**	**104**	**2,070**	**2,017**	**0**	**0**	**4,087**
	Project Planning and Execution									
ALL	Energy Management		0	0	0	0	550	0	0	550
ECO	Pribilof Islands Cleanup (moved to NOS in FY 05)	7,949	7,915	0	(7,915)	0	0	0	0	0
	Subtotal, Project Planning and Execution	**7,949**	**7,915**	**0**	**(7,915)**	**0**	**550**	**0**	**0**	**550**
	Total, Facilities	**13,140**	**9,481**	**0**	**1,093**	**10,574**	**9,224**	**0**	**0**	**19,798**
	Marine Operations & Maintenance									
	Marine Services									
ALL	Salaries & Expenses		0	0						
ALL	Marine Services (Data Acquisition)	795	3,862	0	195	4,057	0	25	28	4,057
ALL	Marine Services (Data Acquisition)	13,035	13,382	0	968	14,350	11	113	151	14,361
ALL	Marine Services (Data Acquisition)	5,961	6,119	0	458	6,577	31	49	76	6,608
ALL	Marine Services (Data Acquisition)	23,805	24,438	0	1,793	26,231	62	207	291	26,293
ALL	Marine Services (Data Acquisition)	5,712	5,842	0	416	6,258	13	45	66	6,271
ALL	Marine Services (Data Acquisition)	5,763	5,907	0	417	6,324	19	45	67	6,343
ALL	Marine Services (Data Acquisition)	8,346	8,523	0	400	8,923	0	39	56	8,923
ALL	NOAA Corp Pay Differential		989	989	0	0	0	0	0	
ALL	AGATE PASS (Coastal YTT) Operations	348	346	0	4	350	0	2	3	350
ALL	FAIRWEATHER Operations		5,640	0	60	5,700	0	60	79	5,700
ECO	OSCAR DYSON Operations		743	743	0	0	1,600	21	29	1,600
ALL	UNOLS (Days at Sea - West Coast)		1,979	0	21	2,000	500	0	0	2,500
ALL	VINDICATOR /HI'IALAKAI Operations		4,155	4,155	0	0	1,800	22	30	1,800
CT	LITTLEHALES Operations		346	346	0	0	0	0	0	
ALL	Small Boat Safety Program		0	0	0	0	0	0	0	0
	Subtotal, Marine Services (including base)	**63,765**	**82,271**	**6,233**	**4,732**	**80,770**	**4,036**	**628**	**876**	**84,806**

PROGRAM SUPPORT
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	Fleet Planning and Maintenance									
ALL	Salaries & Expenses		0	0						
ALL	Fleet Planning and Maintenance	2,320	2,310	0	25	2,335	0	0	0	2,335
ALL	Fleet Planning and Maintenance	1,095	1,091	0	11	1,102	0	0	0	1,102
ALL	Fleet Planning and Maintenance	4,211	4,349	0	142	4,491	0	12	3	4,491
ALL	Fleet Planning and Maintenance	993	989	0	11	1,000	0	0	0	1,000
ALL	Fleet Planning and Maintenance	993	989	0	11	1,000	0	0	0	1,000
ALL	Fleet Planning and Maintenance	1,436	1,430	0	15	1,445	0	0	0	1,445
ALL	AGATE PASS (Coastal YTT) Maintenance	248	248	0	2	250	0	0	0	250
ALL	FAIRWEATHER Maintenance	0	791	0	9	800	0	0	0	800
ECO	OSCAR DYSON Maintenance		0	0	0	0	400	0	0	400
ALL	VINDICATOR Maintenance/HI'I ALAKAI		0	0	0	0	400	0	0	400
CT	LITTLEHALES Maintenance		99	99	0	0	0	0	0	
	Subtotal, Fleet Planning and Maintenance	**11,296**	**12,296**	**99**	**226**	**12,423**	**800**	**12**	**3**	**13,223**
	Total, Marine Operations and Maintenance	**75,061**	**94,567**	**6,332**	**4,958**	**93,193**	**4,836**	**640**	**879**	**98,029**
	Aviation Operations									
ALL	Salaries & Expenses		0	0						
ALL	Aircraft Services	10,685	12,779	0	456	13,235	0	91	102	13,235
ALL	Aircraft Services	2,111	2,103	0	22	2,125	0	0	0	2,125
ALL	Aircraft Services	1,411	1,405	0	15	1,420	0	0	0	1,420
ALL	Aircraft Services	497	798	0	9	807	0	0	0	807
ALL	Aircraft Services	994	989	0	11	1,000	0	0	0	1,000
C	Aircraft Services		0	0	0	0	0	0	0	0
	Total, Aviation Operations	**15,698**	**18,074**	**0**	**513**	**18,587**	**0**	**91**	**102**	**18,587**
ALL	Future Healthcare Benefits for Current Officers	0	1,182	0	14	1,196	745	0	0	1,941
	Total, Office of Marine & Aviation Operations	**90,759**	**113,823**	**6,332**	**5,485**	**112,976**	**5,581**	**731**	**981**	**118,557**
	Undistributed ATBs									
	Total, Program Support - ORF	**172,279**	**303,468**	**7,816**	**(1,389)**	**294,263**	**(73,893)**	**1,801**	**1,896**	**220,370**
	Other Program Support Accounts									
	Total, Program Support - PAC	84,918	40,238	34,814	1,636	7,060	29,957	5	5	37,017
	Total, Program Support - Other	16,991	18,043	0	(221)	17,822	0	0	0	17,822
	GRAND TOTAL PROGRAM SUPPORT	**274,188**	**361,749**	**42,630**	**26**	**319,145**	**(43,936)**	**1,806**	**1,901**	**275,209**

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

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
National Ocean Service	415,236	504,986	130,618	3,676	378,044	767	1,232	1,224	378,811
National Marine Fisheries Service	676,322	622,290	137,315	36,778	521,753	101,439	2,911	2,812	623,192
NOAA Research	372,321	392,928	64,552	10,613	338,989	11,258	743	714	350,247
National Weather Service	694,257	722,015	23,608	37,092	735,499	13,739	4,780	4,600	749,238
National Environ. Sat. Data & Info Service	149,644	151,787	24,316	6,469	133,940	15,043	743	714	148,983
Planning, Program and Integration		1,979	0	21	2,000	0	10	10	2,000
Program Support	172,279	303,468	7,816	(1,389)	294,263	(73,893)	1,801	1,896	220,370
Subtotal Line & Staff Office Direct Obligations, ORF	**2,480,059**	**2,699,453**	**388,225**	**93,260**	**2,404,488**	**68,353**	**12,220**	**11,970**	**2,472,841**

ORF ADJUSTMENTS
($ in Thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
Subtotal Line & Staff Office Direct Obligations, ORF	**2,480,059**	**2,699,453**	**388,225**	**93,260**	**2,404,488**	**68,353**	**12,220**	**11,970**	**2,472,841**
FINANCING									
De-Obligations	(17,000)	0	0	(13,000)	(13,000)	0			(13,000)
GSA					0	0			0
Additional Adjustments ("financing from" in Congress):					0	0			0
Undistributed ATB's	0		0		0	0			0
	0		0		0	0			0
	0		0		0	0			0
	0		0		0	0			0
Contract Authority for Capital Lease	0		0		0	0			0
Subtotal ORF Adjustments	**(17,000)**	**0**	**0**	**(13,000)**	**(13,000)**	**0**	**0**	**0**	**(13,000)**
TOTAL DISCRETIONARY ORF BUDGET AUTHORITY	**2,463,059**	**2,699,453**	**388,225**	**80,260**	**2,391,488**	**68,353**	**12,220**	**11,970**	**2,459,841**
Transfers:									
GSA									
Promote & Develop American Fisheries	(65,000)	(62,000)	0	0	(62,000)	(17,000)			(79,000)
Coastal Zone Management Fund	0	0	0	0	0	(3,000)			(3,000)
Fisheries Finance	0	0	0	0	0	0			0
Transfer to Marine Mammal Commission	0	1,194	0	(1,194)	0	0			0
Transfer from USDA	0	0	0	0	0	0			0
Subtotal ORF Transfers	**(65,000)**	**(60,806)**	**0**	**(1,194)**	**(62,000)**	**(20,000)**	**0**	**0**	**(82,000)**
TOTAL CJS ORF APPROPRIATION	**2,398,059**	**2,638,647**	**388,225**	**79,066**	**2,329,488**	**48,353**	**12,220**	**11,970**	**2,377,841**

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	NOS									
	Construction/Acquisition									
	Coastal and Estuarine Land Conservation Prog									
ECO	Bronx River NY	0	0	0	0	0	0	0	0	
ECO	East River South Bronx NY / other NERRS	0	0	0	0	0	0	0	0	
ECO	Lake Superior, City of Superior WI	0	0	0	0	0	0	0	0	
ECO	Elkhorn Slough, CA	0	1,484	1,484	0	0	0	0	0	
ECO	Hackensack Watershed Study	0	0	0	0	0	0	0	0	
ECO	Kitsap County WA	0	0	0	0	0	0	0	0	
ECO	Village Point AL	0	0	0	0	0	0	0	0	
ECO	Wide-water Peninsula, VA	0	0	0	0	0	0	0	0	
ECO	Taskinas Creek, VA	0	0	0	0	0	0	0	0	
ECO	Hempstead Harbor, NY	0	0	0	0	0	0	0	0	
ECO	Lake Ontario, NY	0	0	0	0	0	0	0	0	
ECO	Detroit River - Wyandott/Chrysler, MI	0	0	0	0	0	0	0	0	
ECO	NY/NJ Partnership	0	0	0	0	0	0	0	0	
ECO	Warwick RI	0	0	0	0	0	0	0	0	
ECO	Worcester City, MD	0	0	0	0	0	0	0	0	
ECO	Orange County, CA -Land Acquisition (COA)	0	0	0	0	0	0	0	0	
ECO	Stamford Mill, CT	0	0	0	0	0	0	0	0	
ECO	San Pablo Bay, CA	0	989	989	0	0	0	0	0	
ECO	Manchester by the Sea-Gloucester, MA	0	0	0	0	0	0	0	0	
ECO	Camp Salmen, LA	1,341	693	693	0	0	0	0	0	
ECO	Program Administration	1,436	0	0	0	0	0	0	0	
ECO	Seacoast, NH	1,987	1,979	1,979	0	0	0	0	0	
ECO	Laughlin Cove, WA	199	0	0	0	0	0	0	0	
ECO	Rocky Point, RI	1,888	0	0	0	0	0	0	0	
ECO	Deer Island, MS	2,186	0	0	0	0	0	0	0	
ECO	North Bass Island, OH	1,987	0	0	0	0	0	0	0	
ECO	East Sandusky Bay, OH	2,484	0	0	0	0	0	0	0	
ECO	Mill River, CT	993	198	198	0	0	0	0	0	
ECO	Morro Bay Dunes, CA	497	0	0	0	0	0	0	0	
ECO	Staten Island Harbor Program	1,934	0	0	0	0	0	0	0	
ECO	Tillamook Bay, OR	596	0	0	0	0	0	0	0	
ECO	Mu'olea Point, HI	2,012	0	0	0	0	0	0	0	
ECO	Meadowlands, NJ	2,980	0	0	0	0	0	0	0	
ECO	South Orange Natural Community, CA	1,987	495	495	0	0	0	0	0	
ECO	Chesapeake Eastern Shore, MD		5,937	5,937	0	0	0	0	0	
ECO	Deer Lagoon, WA	596	0	0	0	0	0	0	0	

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
ECO	City of Two Harbors, MN	397	0	0	0	0	0	0	0	
ECO	Bonneau Ferry, SC	9,935	0	0	0	0	0	0	0	
ECO	Cooper River, West Branch, SC	1,987	0	0	0	0	0	0	0	
ECO	Geleta		791	791	0	0	0	0	0	
ECO	San Hill Bluff		1,979	1,979	0	0	0	0	0	
ECO	Royal River		1,584	1,584	0	0	0	0	0	
ECO	Monomy River		1,657	1,657	0	0	0	0	0	
ECO	Gunning Island		1,484	1,484	0	0	0	0	0	
ECO	North Hampstead		495	495	0	0	0	0	0	
ECO	Kelly's Island		198	198	0	0	0	0	0	
ECO	Third Beach		743	743	0	0	0	0	0	
ECO	Starvation Cove		593	593	0	0	0	0	0	
ECO	Buffalo Bend		693	693	0	0	0	0	0	
ECO	Bainbridge Island		1,979	1,979	0	0	0	0	0	
ECO	Maury Island		1,979	1,979	0	0	0	0	0	
ECO	Orange Beach (Robinson Island) AL		989	989	0	0	0	0	0	
ECO	Salt Island Overlook (Westbrook) CT		297	297	0	0	0	0	0	
ECO	Coastal Lands, HI		2,968	2,968	0	0	0	0	0	
ECO	Westwego, LA		1,584	1,584	0	0	0	0	0	
ECO	Saugatuck Dunes, MI		2,473	2,473	0	0	0	0	0	
ECO	Barnegat Bay, NJ		1,979	1,979	0	0	0	0	0	
ECO	Bass Islands, OH		2,968	2,968	0	0	0	0	0	
ECO	Grand River (Lake County) OH		989	989	0	0	0	0	0	
ECO	Lake Erie Shoreline (Canal Basin) OH		2,968	2,968	0	0	0	0	0	
ECO	Saxine Creek /Bibon Swamp (Bayfield County) WI		743	743	0	0	0	0	0	
ECO	Mississippi Coastal Preserve System		1,979	1,979	0	0	0	0	0	
ECO	Potomac Watershed/Above Washington		2,968	2,968	0	0	0	0	0	
ECO	East Hampton		989	989	0	0	0	0	0	
ECO	Dragon's Run		989	989	0	0	0	0	0	
ECO	Rescission		(194)	0	194	0	0	0	0	
	Subtotal, Coastal and Estuarine Land Conserv Prog	**37,422**	**50,639**	**50,833**	**194**	**0**	**0**	**0**	**0**	**0**
	NERRS Acquisition/Construction:									
ECO	National Estuarine Rsrch Reserve Constr & Land Acq (NERRS)	3,986		0	0	0	7,250	0	0	7,250
ECO	ACE Basin	4,471	4,453	4,453	0	0	0	0	0	
ECO	Apalachicola NERR, FL		1,484	1,484	0	0	0	0	0	
ECO	Delaware NERR / St Jones River		248	248	0	0	0	0	0	
ECO	Delaware NERR / Blackbird Creek		2,227	2,227	0	0	0	0	0	
ECO	Jacques Cousteau NERR, NJ		2,968	2,968	0	0	0	0	0	
ECO	Old Woman Creek, NERR, OH		396	396	0	0	0	0	0	
ECO	Guana Tolomato Matanzas Reserve		1,979	1,979	0	0	0	0	0	
ECO	Waquoit Bay NERRS	1,490	0	0	0	0	0	0	0	
ECO	Sapelo Island NERRS	1,490	0	0	0	0	0	0	0	

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
ECO	Bonneau Ferry, SC	3,974	16,574	16,574	0	0	0	0	0	
ECO	Great Bay Partnership	5,961	5,936	5,936	0	0	0	0	0	
ECO	Grand Bay, MS	5,961	0	0	0	0	0	0	0	
ECO	Rescission / Winyah Bay		(2,473)	0	2,473	0	0	0	0	
	Subtotal, NERRS Acquisition/Construction	**27,333**	**33,792**	**36,265**	**2,473**	**0**	**7,250**	**0**	**0**	**7,250**
	Marine Sanctuaries Construction/Acquisition									
ECO	Marine Sanctuaries Construction Base	4,967	4,577	0	719	5,296	1,954	0	0	7,250
ECO	Florida Keys National Marine Sanctuary	0	0	0	0	0	0	0	0	
ECO	Humpback Whale National Marine Sanctuary	0	1,793	1,793	0	0	0	0	0	
ECO	National Monitor Sanctuaries	4,968	0	0	0	0	0	0	0	
ECO	Monterey Bay National Marine Sanctuary	0	0	0	0	0	0	0	0	
ECO	Stellwagen Bank National Marine Sanctuary	0	0	0	0	0	0	0	0	
ECO	NMSP Small Boats Replacement		0	0	0	0	0	0	0	0
ECO	Rescission		(2,100)	0	2,100	0	0	0	0	
	Subtotal, Marine Sanctuary Construction/Acquisition	**9,935**	**4,270**	**1,793**	**2,819**	**5,296**	**1,954**	**0**	**0**	**7,250**
	Other NOS Construction/Acquisition									
ECO	Kachemack Bay Service Facility	0		0	0	0	0	0	0	
ECO	Fort Johnson Joint Lab (SCDNR) Modernization		1,979	1,979	0	0	0	0	0	
ECO	Kasitsna Bay Laboratory	695	3,709	3,709	0	0	0	0	0	
ECO	Marine Enviro Hlth Research Laboratory Enhancement & Equip	0	5,937	5,937	0	0	0	0	0	
ECO	Conservation Institute	994	1,183	1,183	0	0	0	0	0	
ECO	Beaufort Lab Repairs	0	0	0	0	0	0	0	0	
ECO	Coastal Service Center	0	0	0	0	0	0	0	0	
ECO	Port Aransas Marine Science Institute	199	0	0	0	0	0	0	0	
ECO	Pribilof Island Cleanup	0	0	0	0	0	0	0	0	
CT	Continuity of Operations		0	0	0	0	0	0	0	0
ECO	Rescission		(1,205)	0	1,205	0	0	0	0	
	Subtotal, Other NOS Construction/Acquisition	**1,888**	**11,603**	**12,808**	**1,205**	**0**	**0**	**0**	**0**	**0**
	Total NOS - PAC	**76,578**	**100,304**	**101,699**	**6,691**	**5,296**	**9,204**	**0**	**0**	**14,500**
	NMFS									
	Systems Acquisition/Construction									
ALL	Systems Acq Computer Hardware & Software		3,455	0	(3,455)	0	0	0	0	0
ALL	Safety Security and Infrastructure (Montlake & Mukilteo)	0	0	0	0	0	0	0	0	0
ALL	Alaska Facilities Fisheries Center Juneau	0	0	0	0	0	0	0	0	0
ALL	Aquatic Resources	6,954	4,763	4,763	0	0	0	0	0	0
ALL	Southeastern Regional Office		1,584	1,584	0	0	0	0	0	0
ALL	Botanical Gardens	0	(1,314)	0	1,314	0	0	0	0	0
ALL	Honolulu Fisheries Lab	14,903	11,874	0	0	11,874	(11,874)	0	0	0

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
ALL	Santa Cruz Facility	0	0	0	0	0	0	0	0	0
ALL	Kodiak Pier	1,987	0	0	0	0	0	0	0	0
ALL	Ketchikan Facilities	2,980	0	0	0	0	0	0	0	0
ALL	Pascagoula Laboratory		1,979	1,979	0	0	0	0	0	0
ALL	Phase III - Galveston Laboratory Renovation - NMFS	0	1,979	0	21	2,000	0	0	0	2,000
	Subtotal, NMFS Construction	**26,824**	**24,320**	**8,326**	**(2,120)**	**13,874**	**(11,874)**	**0**	**0**	**2,000**
	Fleet Replacement									
ECO	Fisheries Research Vessel Replacement	0	(1,783)	0	1,783	0	0	0	0	0
	Subtotal, NMFS Fleet Replacement	**0**	**(1,783)**	**0**	**1,783**	**0**	**0**	**0**	**0**	**0**
	Total, NMFS - PAC	**26,824**	**22,537**	**8,326**	**(337)**	**13,874**	**(11,874)**	**0**	**0**	**2,000**
	OAR									
	Systems Acquisition									
C	Comprehensive Large Array Data Stewardship System	2,881	3,071	0	(3,071)	0	0	0	0	0
C	Stone Laboratory	0	0	0	0	0	0	0	0	0
C	Research Supercomputing/ CCRI	7,501	9,820	0	180	10,000	484	0	0	10,484
	Subtotal, OAR Systems Acquisition	**10,382**	**12,891**	**0**	**(2,891)**	**10,000**	**484**	**0**	**0**	**10,484**
	Construction									
C	Barrow Planning and Design	994		0	0	0	0	0	0	
C	Barrow Artic Research Ctr (Phase I)		8,410	8,410	0	0	0	0	0	
ALL	Norman Consolidation Project	5,961	0	0	0	0	0	0	0	0
	Subtotal, OAR Construction	**6,955**	**8,410**	**8,410**	**0**	**0**	**0**	**0**	**0**	**0**
	Total, OAR - PAC	**17,337**	**21,301**	**8,410**	**(2,891)**	**10,000**	**484**	**0**	**0**	**10,484**
	NWS									
	Systems Acquisition									
WW	ASOS	5,092	5,071	0	54	5,125	0	0	0	5,125
WW	AWIPS	16,158	13,985	0	149	14,134	0	68	54	14,134
WW	NEXRAD	8,206	11,379	0	121	11,500	360	0	0	11,860
WW	NWSTG Legacy Replacement	0	2,840	0	30	2,870	870	0	0	3,740
WW	Radiosonde Network Replacement6	6,944	6,916	0	73	6,989	0	0	0	6,989
C	Weather and Climate Supercomputing	7,042	6,392	0	68	6,460	0	0	0	6,460
WW	Weather and Climate Supercomputing	13,981	12,691	0	134	12,825	0	0	0	12,825
WW	Weather and Climate Supercomputing Back-up		7,073	0	75	7,148	0	0	0	7,148
WW	Complete & Sustain NWR		0	0	0	0	0	0	0	0
WW	Cooperative Observer Network Modernization		0	0	0	0	1,400	0	0	1,400
WW	NWS Coastal Global Ocean Observing System	0	0	0	0	0	2,000	0	0	2,000
WW	All Hazard National Warning Network: NOAA Weather Radio	0	5,442	0	0	5,442	(5,442)	0	0	0
	Subtotal, NWS Systems Acquisition	**57,423**	**71,789**	**0**	**704**	**72,493**	**(812)**	**68**	**54**	**71,681**

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	Construction									
ALL	NWS WFO Huntsville	2,980		0						
ALL	WFO Construction	0	13,487	0	143	13,630	0	0	0	13,630
ALL	WFO Maintenance		7,313	0	(7,313)	0	0	0	0	0
ALL	NOAA Center for Weather & Climate Prediction	0	10,291	0	0	10,291	(7,991)	0	0	2,300
	Subtotal, NWS Construction	**2,980**	**31,091**	**0**	**(7,170)**	**23,921**	**(7,991)**	**0**	**0**	**15,930**
	Total, NWS - PAC	**60,403**	**102,880**	**0**	**(6,466)**	**96,414**	**(8,803)**	**68**	**54**	**87,611**
	NESDIS									
	Systems Acquisition									
C	Geostationary Systems	4,226	5,492	0	50	5,542	696	1	1	6,238
ECO	Geostationary Systems	4,226	5,492	0	50	5,542	696	1	1	6,238
CT	Geostationary Systems	29,580	38,448	0	349	38,797	4,869	4	6	43,666
WW	Geostationary Systems	173,252	225,200	0	2,044	227,244	25,501	30	33	252,745
	Subtotal, NESDIS - GOES	**211,284**	**274,632**	**0**	**2,493**	**277,125**	**31,762**	**36**	**41**	**308,887**
C	Polar Orbiting Systems - POES	21,884	20,372	0	(77)	20,295	(131)	8	8	20,164
ECO	Polar Orbiting Systems - POES	4,863	4,527	0	(17)	4,510	(29)	2	2	4,481
CT	Polar Orbiting Systems - POES	9,726	9,054	0	(34)	9,020	(58)	3	4	8,962
WW	Polar Orbiting Systems - POES	85,108	79,226	0	(300)	78,926	(6,073)	19	17	72,853
	Subtotal, NESDIS - POES	**121,581**	**113,179**	**0**	**(428)**	**112,751**	**(6,291)**	**32**	**31**	**106,460**
C	Polar Orbiting Systems - NPOESS	40,117	49,282	0	524	49,806	5,571	0	0	55,377
ECO	Polar Orbiting Systems - NPOESS	8,915	10,952	0	116	11,068	1,238	0	0	12,306
CT	Polar Orbiting Systems - NPOESS	17,830	21,903	0	233	22,136	2,476	0	0	24,612
WW	Polar Orbiting Systems - NPOESS	156,012	191,652	0	2,038	193,690	21,661	43	43	215,351
	Subtotal, NESDIS - NPOESS	**222,874**	**273,789**	**0**	**2,911**	**276,700**	**30,946**	**43**	**43**	**307,646**
C	EOS & Adv Polar Data Processing, Distrib & A Archiving Sys	0	1,237	0	13	1,250	250	0	0	1,500
WW	EOS & Adv Polar Data Processing, Distrib & A Archiving Sys		1,237	0	13	1,250	250	0	0	1,500
	Subtotal, NESDIS - EOS	**0**	**2,474**	**0**	**26**	**2,500**	**500**	**0**	**0**	**3,000**
C	CIP - single point of failure	0	277	0	3	280	0	0	0	280
ECO	CIP - single point of failure		84	0	0	84	0	0	0	84
CT	CIP - single point of failure		305	0	3	308	0	0	0	308
WW	CIP - single point of failure		2,104	0	24	2,128	0	0	0	2,128
	Subtotal, NESDIS - CIP	**0**	**2,770**	**0**	**30**	**2,800**	**0**	**0**	**0**	**2,800**

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
C	Comprehensive Large Array Data Stewardship Sys (CLASS)			0	3,200	3,200	3,400	0	0	6,600
ECO	Coastal Remote Sensing	497	490	0	0	490	(490)	0	0	0
WW	Ground systems for risk reduction satellites	0	0	0	0	0	0	0	0	0
WW	NPOESS Preparatory Data Exploitation		0	0	0	0	0	0	0	0
WW	Research to Operations Polar Satellites		0	0	0	0	0	0	0	0
	Subtotal, NESDIS Systems Acquisition	**556,236**	**667,334**	**0**	**8,232**	**675,566**	**59,827**	**111**	**115**	**735,393**
	Construction									
ALL	Satellite CDA Facility	0	0	0	0	0	2,250	0	0	2,250
ALL	Suitland Facility / NSOF	0	8,074	0	143	8,217	3,038	0	0	11,255
	Subtotal, NESDIS Construction	**0**	**8,074**	**0**	**143**	**8,217**	**5,288**	**0**	**0**	**13,505**
	Total, NESDIS - PAC	**556,236**	**675,408**	**0**	**8,375**	**683,783**	**65,115**	**111**	**115**	**748,898**
	Program Support / Corporate Services									
ALL	HCHB Infrastructure Repairs	993	(361)	0	361	0	0	0	0	0
ALL	CAMS	9,935	(14)	0	14	0	0	0	0	0
ALL	AMNH		989	989	0	0	0	0	0	0
ALL	NOAA Maintenance - Backlog		4,948	0	(4,948)	0	0	0	0	0
ALL	NOAA Maintenance - Cyclical		2,523	0	(2,523)	0	0	0	0	0
ALL	Base / Admin Holdings / Ship Creek		(48)	0	48	0	0	0	0	0
	Subtotal, Corporate Services	**10,928**	**8,037**	**989**	**(7,048)**	**0**	**0**	**0**	**0**	**0**
	Program Support / Construction									
ALL	Seismic Repairs	0		0	0	0	0	0	0	0
ALL	Construction		6,065	6,065	0	0	0	0	0	
	Subtotal, Construction	**0**	**6,065**	**6,065**	**0**	**0**	**0**	**0**	**0**	**0**
	Program Support / OMAO									
	Fleet Replacement									
	OMAO									
ECO	ADVENTUROUS Refurbishment	0	(95)	0	95	0	0	0	0	0
ECO	ALBATROSS IV Repairs	0	0	0	0	0	0	0	0	0
ALL	Increased Security Training	0	0	0	0	0	0	0	0	0
CT	FAIRWEATHER Refurbishment	0	(87)	0	87	0	0	0	0	0
CT	Small Waterplane Area Twin Hull Vessel	8,942	(4,313)	0	4,313	0	0	0	0	0
ECO	T-AGOS McARTHUR II /NANCY FOSTER Upgrades	0	0	0	0	0	1,800	0	0	1,800
ECO	T-AGOS McARTHUR II Conversion	0	0	0	0	0	0	0	0	0

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
ECO	T-AGOS McARTHUR II Conversion	0	0	0	0	0	0	0	0	0
CT	Increase Hydrographic Survey Production	0	0	0	0	0	0	0	0	0
ECO	OSCAR ELTON SETTE Mission Systems Upgrade		0	0	0	0	0	0	0	0
ECO	GORDON GUNTER Upgrade		(22)	0	22	0	0	0	0	0
ECO	Naval Surplus Vessels (YTT) (AGATE PASS)	0	0	0	0	0	0	0	0	0
ECO	Fisheries Survey Vessel Replacement #1		(3,198)	0	3,198	0	0	0	0	0
ECO	Fisheries Survey Vessel Replacement #3	50,543	15,589	15,589	0	0	33,797	5	5	33,797
ECO	VINDICATOR /HI'IALAKAI Fit Out		2,473	2,473	0	0	0	0	0	0
ECO	Ship Acquisition, Conversion & Maintenance		4,058	4,058	0	0	0	0	0	0
ECO	Sonar for Long Range Fisheries Research		5,640	5,640	0	0	0	0	0	0
CT	Hydrographic Equipment Upgrades	6,160	0	0	0	0	0	0	0	0
CT	WHITING MRP	0	0	0	0	0	0	0	0	0
ALL	Ship Scientific Instrumentation		0	0	0	0	0	0	0	0
	Subtotal, OMAO Fleet Replacement	**65,645**	**20,045**	**27,760**	**7,715**	**0**	**35,597**	**5**	**5**	**35,597**
	Aircraft Replacement									
ALL	G-IV Instrumentation Upgrades	8,345	1,601	0	955	2,556	(2,556)	0	0	0
ALL	New Aircraft Data Collection Sensors	0	0	0	0	0	0	0	0	0
ALL	Required Safety & Regulatory Upgrades to Various Aircraft	0	1,329	0	14	1,343	77	0	0	1,420
C	Third WP-3D Aircraft		0	0	0	0	0	0	0	0
ALL	Turbo Commander Replacement	0	1,534	0	0	1,534	(1,534)	0	0	0
ALL	WP-3D Navigation Upgrade	0	1,627	0	0	1,627	(1,627)	0	0	0
	Subtotal, OMAO Aircraft Replacement	**8,345**	**6,091**	**0**	**969**	**7,060**	**(5,640)**	**0**	**0**	**1,420**
	Total, Program Support - PAC	**84,918**	**40,238**	**34,814**	**1,636**	**7,060**	**29,957**	**5**	**5**	**37,017**
	Construction Sec 212			0						
	Subtotal Line & Staff Office Direct Obligations, PAC	**822,296**	**962,668**	**153,249**	**7,008**	**816,427**	**84,083**	**184**	**174**	**900,510**
	Total Construction	113,337	178,264	124,500	(2,456)	51,308	(5,373)	0	0	45,935
	Total System Acquisition	624,041	752,014	0	6,045	758,059	59,499	179	169	817,558
	Total Fleet Replacement	65,645	18,262	27,760	9,498	0	35,597	5	5	35,597
	Total Aircraft Replacement	8,345	6,091	0	969	7,060	(5,640)	0	0	1,420
	Total Corporate Services	10,928	8,037	989	(7,048)	0	0	0	0	0
	Total PAC	**822,296**	**962,668**	**153,249**	**7,008**	**816,427**	**84,083**	**184**	**174**	**900,510**

PAC Adjustments
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	Subtotal Line & Staff Office Direct Obligations, PAC	**822,296**	**962,668**	**153,249**	**7,008**	**816,427**	**84,083**	**184**	**174**	**900,510**
	FINANCING									
	Cash Refunds									
	Recoveries from Prior Year									
	De-Obligations	(3,200)	0	0	(2,000)	(2,000)				(2,000)
	Unobligated Balance Start of Year									
	Unobligated Balance End of Year									
	TOTAL DISCRETIONARY PAC BUDGET AUTHORITY	**819,096**	**962,668**	**153,249**	**5,008**	**814,427**	**84,083**	**184**	**174**	**898,510**
	Transfers from GSA									
	Coastal & Ocean Activities Transfer									
	TOTAL CJS PAC APPROPRIATION	**819,096**	**962,668**	**153,249**	**5,008**	**814,427**	**84,083**	**184**	**174**	**898,510**

NOAA GRAND TOTAL SUMMARY
Total Other Discretionary Appropriations
ORF, PAC, AND OTHER DISCRETIONARY APPROPRIATIONS

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
Operations, Research and Facilities	2,398,059	2,638,647	388,225	79,066	2,329,488	48,353	12,220	11,970	2,377,841
Procurement and Acquisition	819,096	962,668	153,249	5,008	814,427	84,083	184	174	898,510
Coastal Assistance Fund	(6,938)	0	0	0	0	0	0	0	0
Coastal Zone Management Fund	0	0	0	0	0	3,000	0	0	3,000
Coastal & Ocean Activities		0	0	0	0	0	0	0	0
North Pacific Marine Research Institute	0	0	0	0	0	0	0	0	0
Fisherman's Contingency Fund	1	(511)	0	511	0	956	1	1	956
Foreign Fishing Observer Fund	1	(578)	0	578	0	191	0	0	191
Fisheries Financing Program	285	989	989	0	0	287	0	0	287
Pacific Coastal Salmon Fund	129,155	89,052	0	948	90,000	10,000	0	0	100,000
Coastal and Ocean Activity	0	0	0	0	0	0	0	0	0
NOAA Grand Total Discretionary Appropriations	**3,339,659**	**3,690,267**	**542,463**	**86,111**	**3,233,915**	**146,870**	**12,405**	**12,145**	**3,380,785**

OTHER ACCOUNTS (DISCRETIONARY)
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	NOS									
ECO	Coastal Impact Assistance Fund Obligations	(6,938)	0	0	0	0	0	0	0	0
	Coastal Impact Assistance Fund Budget Authority	(6,938)	0	0	0	0	0	0	0	0
	Coastal Impact Assistance Fund Appropriation	(6,938)	0	0	0	0	0	0	0	0
ECO	Coastal Zone Management Fund Obligations	0	0	0	0	0	0	0	0	0
	Coastal Zone Management Fund Budget Authority	0	0	0	0	0	0	0	0	0
	Coastal Zone Management Fund Budget Appropriation	0	0	0	0	0	3,000	0	0	3,000
ECO	Coastal & Ocean Activities Obligations		0	0	0	0	0			0
	Coastal & Ocean Activities Budget Authority		0	0	0	0	0			0
	Coastal & Ocean Activities Appropriations		0	0	0	0	0			0
	Total, NOS Oth Accts Discretionary Direct Obligs	**(6,938)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total, NOS Oth Accts Discretionary Budget Auth	**(6,938)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total, NOS Oth Accts Discretionary Appropriation	**(6,938)**	**0**	**0**	**0**	**0**	**3,000**	**0**	**0**	**3,000**
	NMFS									
ECO	Fishermen's Contingency Fund Obligations	1	(511)	0	511	0	956	1	1	956
	Fishermen's Contingency Fund Budget Authority	1	(511)	0	511	0	956	1	1	956
	Fishermen's Contingency Fund Appropriations	1	(511)	0	511	0	956	1	1	956
ECO	Foreign Fishing Observer Fund Obligations	1	(578)	0	578	0	191	0	0	191
	Foreign Fishing Observer Fund Budget Authority	1	(578)	0	578	0	191	0	0	191
	Foreign Fishing Observer Fund Appropriation	1	(578)	0	578	0	191	0	0	191
ECO	Fisheries Fin Prog Obligs (incl $500 PL 107-206 & $500 FY 02 Supp)	285	989	989	0	0	287	0	0	287
	(Base)	0	0	0	0	0	0	0	0	0
	(IFQ Entry Level)	0	0	0	0	0	0	0	0	0
	Fishery Capacity Reduction	0	0	0	0	0	0	0	0	0
	Fisheries Fin Prog BA (incl $500 PL 107-206 & $500 FY 02 Supp)	285	989	989	0	0	287	0	0	287
	Fisheries Fin Prog Approp (incl $500 PL 107-206 & $500 FY 02 Supp)	285	989	989	0	0	287	0	0	287
ECO	Promote and Develop Fisheries Obligations	0	0	0	0	0	0	0	0	0
	Promote and Develop Fisheries Budget Authority	(65,000)	(62,000)	0	0	(62,000)	(17,000)	0	0	(79,000)
	Promote and Develop Fisheries Appropriation	0	0	0	0	0	0	0	0	0
ECO	Pacific Coastal Salmon Fund Obligations	129,155	89,052	0	948	90,000	10,000	0	0	100,000
	Pacific Coastal Salmon Fund Budget Authority	129,155	89,052	0	948	90,000	10,000	0	0	100,000
	Pacific Coastal Salmon Fund Budget Appropriation	129,155	89,052	0	948	90,000	10,000	0	0	100,000

OTHER ACCOUNTS (DISCRETIONARY)
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	Pacific Coastal Salmon Funds	89,415	89,052	0	948	90,000	10,000	0	0	100,000
	(Pacific Coastal Salmon Recovery)	89,415	89,052	0	948	90,000	10,000	0	0	100,000
	Pacific Salmon Treaty	39,740	0	0	0	0	0	0	0	0
	(Northern Fund)	24,837	0	0	0	0	0	0	0	0
	(Southern Fund)	14,903	0	0	0	0	0	0	0	0
	(Washington State Buyback)	0	0	0	0	0	0	0	0	0
	(Pacific Salmon Commission)	0	0	0	0	0	0	0	0	0
	Total, NMFS Oth Accts Discretionary Direct Obligations	**129,442**	**88,952**	**989**	**2,037**	**90,000**	**11,434**	**1**	**1**	**101,434**
	Total, NMFS Oth Accts Discretionary Budget Authority	**64,442**	**26,952**	**989**	**2,037**	**28,000**	**(5,566)**	**1**	**1**	**22,434**
	Total, NMFS Oth Accts Discretionary Appropriation	**129,442**	**88,952**	**989**	**2,037**	**90,000**	**11,434**	**1**	**1**	**101,434**
	TOTAL, OTH ACCTS DISCRETIONARY DIRECT OBLIGS	**122,504**	**88,952**	**989**	**2,037**	**90,000**	**11,434**	**1**	**1**	**101,434**
	TOTAL, OTH ACCTS DISCRETIONARY BUDGET AUTH	**57,504**	**26,952**	**989**	**2,037**	**28,000**	**(5,566)**	**1**	**1**	**22,434**
	TOTAL, CJS OTH ACCTS DISCRETIONARY APPROP	**122,504**	**88,952**	**989**	**2,037**	**90,000**	**14,434**	**1**	**1**	**104,434**

SUMMARY OF DISCRETIONARY RESOURCES

($ in Thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
DIRECT OBLIGATIONS									
ORF Direct Obligations	2,480,059	2,699,453	388,225	93,260	2,404,488	68,353	12,220	11,970	2,472,841
PAC Direct Obligations	822,296	962,668	153,249	7,008	816,427	84,083	184	174	900,510
OTHER Direct Obligations	122,504	88,952	989	2,037	90,000	11,434	1	1	101,434
TOTAL Direct Obligations	**3,424,859**	**3,751,073**	**542,463**	**102,305**	**3,310,915**	**163,870**	**12,405**	**12,145**	**3,474,785**
DISCRETIONARY BUDGET AUTHORITY									
ORF Discretionary Budget Authority	2,463,059	2,699,453	388,225	80,260	2,391,488	68,353	12,220	11,970	2,459,841
PAC Discretionary Budget Authority	819,096	962,668	153,249	5,008	814,427	84,083	184	174	898,510
OTHER Discretionary Budget Authority	57,504	26,952	989	2,037	28,000	(5,566)	1	1	22,434
TOTAL Discretionary Budget Authority	**3,339,659**	**3,689,073**	**542,463**	**87,305**	**3,233,915**	**146,870**	**12,405**	**12,145**	**3,380,785**
CJS APPROPRIATIONS									
ORF CJS Appropriations	2,398,059	2,638,647	388,225	79,066	2,329,488	48,353	12,220	11,970	2,377,841
PAC CJS Appropriations	819,096	962,668	153,249	5,008	814,427	84,083	184	174	898,510
OTHER CJS Appropriations	122,504	88,952	989	2,037	90,000	14,434	1	1	104,434
TOTAL CJS Appropriation	**3,339,659**	**3,690,267**	**542,463**	**86,111**	**3,233,915**	**146,870**	**12,405**	**12,145**	**3,380,785**

OTHER ACCOUNTS (MANDATORY)
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	NOS									
ECO	Coastal Zone Management Fund Obligations		0	0	0	0	0	0	0	0
	Coastal Zone Management Fund Budget Authority	0	(3,000)	0	0	(3,000)	0	0	0	(3,000)
	Coastal Zone Management Fund Appropriation		0	0	0	0	0	0	0	0
						0				
ECO	Environmental Improve & Restoration Fund Obligations	1,362	0	0	0	0	0	0	0	0
	Environmental Improve & Restoration Fund Budget Authority	1,362	0	0	0	0	0	0	0	0
	Environmental Improve & Restoration Fund Budget Appropriation		0	0	0	0	0	0	0	0
ECO	Damage Assessment & Restoration Revolving Fund Obligations		1,000	0	0	1,000	0	16	16	1,000
	Damage Assessment & Restoration Revolving Fund BA		1,000	0	0	1,000	0	16	16	1,000
	Damage Assessment & Restoration Revolving Fund Appropriation		0	0	0	0	0	0	0	0
	Total, NOS Oth Accts Mandatory Direct Obligations	**1,362**	**1,000**	**0**	**0**	**1,000**	**0**	**16**	**16**	**1,000**
	Total, NOS Oth Accts Mandatory Budget Authority	**1,362**	**(2,000)**	**0**	**0**	**(2,000)**	**0**	**16**	**16**	**(2,000)**
	Total, NOS Oth Accts Mandatory Appropriation	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	NMFS									
ECO	Promote and Develop Fisheries Obligations	238	17,724	0	0	17,724	(17,000)	4	4	724
	Promote and Develop Fisheries Budget Authority	75,238	79,724	0	0	79,724	0	4	4	79,724
	Promote and Develop Fisheries Appropriation	0	0	0	0	0	0	0	0	0
ECO	Fisheries Financing Program Obligations		2,897	0	0	2,897	(2,897)	0	0	0
	Fisheries Financing Prog Budget Authority		2,897	0	0	2,897	(2,897)	0	0	0
	Fisheries Financing Prog Appropriation		0	0	0	0	0	0	0	0
ECO	Environmental Improve & Restoration Fund Obligations	1,362	2,150	0	0	2,150	2,069	0	0	4,219
	Environmental Improve & Restoration Fund Budget Authority	1,362	2,150	0	0	2,150	2,069	0	0	4,219
	Environmental Improve & Restoration Fund Appropriation		0	0	0	0	0	0	0	0
ECO	Limited Access System Administration Fund Obligations		3,634	0	0	3,634	0	0	0	3,634
	Limited Access System Administration Fund Budget Authority		3,634	0	0	3,634	0	0	0	3,634
	Limited Access System Administration Fund Appropriation		0	0	0	0	0	0	0	0
	Total, NMFS Oth Accts Mandatory Direct Obligations	**1,600**	**26,405**	**0**	**0**	**26,405**	**(17,828)**	**4**	**4**	**8,577**
	Total, NMFS Oth Accts Mandatory Budget Authority	**76,600**	**88,405**	**0**	**0**	**88,405**	**(828)**	**4**	**4**	**87,577**
	Total, NMFS Oth Accts Mandatory Appropriation	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

OTHER ACCOUNTS (MANDATORY)
($ in Thousands)

FY 2005 Strategic Plan	FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
		Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
	PROGRAM SUPPORT									
	PS / BMF									
ALL	Business Management Fund Obligations		0	0	0	0	0	0	0	0
	Business Management Fund Budget Authority		0	0	0	0	0	0	0	0
	Business Management Fund Appropriation			0	0	0				
ALL	NOAA Corp Commissioned Officers Retirement Fund Obligations			0	0	0				
	NOAA Corp Commissioned Officers Retirement Fund BA			0	0	0				
	NOAA Corp Commissioned Officers Retirement Fund Bud Approp			0	0	0				
ALL	NOAA Corp Commissioned Officers Retirement Obligations	16,991	18,043	0	(221)	17,822	0	0	0	17,822
	NOAA Corp Commissioned Officers Retirement Budget Authority	16,991	18,043	0	(221)	17,822	0	0	0	17,822
	NOAA Corp Commissioned Officers Retirement Budget Approp			0						
	Total, PS Oth Accts Mandatory Direct Obligations	**16,991**	**18,043**	**0**	**(221)**	**17,822**	**0**	**0**	**0**	**17,822**
	Total, PS Oth Accts Mandatory Budget Authority	**16,991**	**18,043**	**0**	**(221)**	**17,822**	**0**	**0**	**0**	**17,822**
	Total, PS Oth Accts Mandatory Appropriation	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total, Line & Staff Office Oth Accts Mand Direct Obligs	**19,953**	**45,448**	**0**	**(221)**	**45,227**	**(17,828)**	**20**	**20**	**27,399**
	Total, Line & Staff Office Oth Accts Mandatory BA	**94,953**	**104,448**	**0**	**(221)**	**104,227**	**(828)**	**20**	**20**	**103,399**
	Total, Line & Staff Office Oth Accts Mandatory Approp	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

NOAA SUMMARY
($ in Thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
GRAND TOTAL Obligations (Mandatory & Discretionary)	3,444,812	3,796,521	542,463	102,084	3,356,142	146,042	12,425	12,165	3,502,184
GRAND TOTAL Budget Auth (Mandatory & Discretionary)	3,434,612	3,793,521	542,463	87,084	3,338,142	146,042	12,425	12,165	3,484,184
GRAND TOTAL CJS NOAA APPROP (Mand & Discretionary)	3,339,659	3,690,267	542,463	86,111	3,233,915	146,870	12,405	12,145	3,380,785
REIMBURSABLES			**0**		**235,204**		**849**	**849**	**235,204**
Reimbursable Obligations:									
Offsetting Collections (fish fees / IFQ CDQ)			0		0				0
Legislative CSRS proposal			0		0				0
New offsetting collection (Data sales)			0		0				0
TOTAL REIMBURSABLE Obligations	**0**	**0**	**0**	**0**	**235,204**	**0**	**849**	**849**	**235,204**
Reimbursable Financing:									
Federal funds			0		(87,204)				(87,204)
Non-federal funds			0		(148,000)				(148,000)
Offset for Fee Collections (FY 2000 Magnuson Fees)			0		0				0
Offsetting Collection (data sales)			0		0				0
TOTAL REIMBURSABLE Financing	**0**	**0**	**0**	**0**	**(235,204)**		**0**	**0**	**(235,204)**
TOTAL OBLIGATIONS (Direct & Reimbursable)	**3,444,812**	**3,796,521**	**542,463**	**102,084**	**3,591,346**	**146,042**	**13,274**	**13,014**	**3,737,388**

LINE OFFICE SUMMARY
($ in Thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
National Ocean Service									
ORF	415,236	504,986	130,618	3,676	378,044	767	1,232	1,224	378,811
PAC	76,578	100,304	101,699	6,691	5,296	9,204	0	0	14,500
OTHER	(5,576)	1,000	0	0	1,000	0	16	16	1,000
TOTAL, NOS	486,238	606,290	232,317	10,367	384,340	9,971	1,248	1,240	394,311
National Marine Fisheries Service									
ORF	676,322	622,290	137,315	36,778	521,753	101,439	2,911	2,812	623,192
PAC	26,824	22,537	8,326	(337)	13,874	(11,874)	0	0	2,000
OTHER	131,042	115,357	989	2,037	116,405	(6,394)	5	5	110,011
TOTAL, NMFS	834,188	760,184	146,630	38,478	652,032	83,171	2,916	2,817	735,203
Oceanic and Atmospheric Research									
ORF	372,321	392,928	64,552	10,613	338,989	11,258	743	714	350,247
PAC	17,337	21,301	8,410	(2,891)	10,000	484	0	0	10,484
OTHER	0	0	0	0	0	0	0	0	0
TOTAL, OAR	389,658	414,229	72,962	7,722	348,989	11,742	743	714	360,731
National Weather Service									
ORF	694,257	722,015	23,608	37,092	735,499	13,739	4,780	4,600	749,238
PAC	60,403	102,880	0	(6,466)	96,414	(8,803)	68	54	87,611
OTHER	0	0	0	0	0	0	0	0	0
TOTAL, NWS	754,660	824,895	23,608	30,626	831,913	4,936	4,848	4,654	836,849
National Environmental Satellite, Data and Info Svc									
ORF	149,644	151,787	24,316	6,469	133,940	15,043	743	714	148,983
PAC	556,236	675,408	0	8,375	683,783	65,115	111	115	748,898
OTHER	0	0	0	0	0	0	0	0	0
TOTAL, NESDIS	705,880	827,195	24,316	14,844	817,723	80,158	854	829	897,881
Program, Planning and Integration									
ORF	0	1,979	0	21	2,000	0	10	10	2,000
PAC	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL, PPI	0	1,979	0	21	2,000	0	10	10	2,000
Program Support/Corporate Services									
ORF	68,380	180,164	1,484	(7,967)	170,713	(88,698)	1,070	915	82,015
PAC	10,928	8,037	989	(7,048)	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL, PS/Corporate Services	79,308	188,201	2,473	(15,015)	170,713	(88,698)	1,070	915	82,015

LINE OFFICE SUMMARY
($ in Thousands)

FY 05 PROPOSED OPERATING PLAN	FY 2003 Enacted	FY 2004 Enacted	Term-inations	ATBs	FY 2005 Current Level	FY 2005 Program Changes	FY 2005 President's Budget Request		
	Amount	Amount	Amount	Amount	Amount	Amount	POS	FTE	Amount
Program Support/Facilities									
ORF	13,140	9,481	0	1,093	10,574	9,224	0	0	19,798
PAC	0	6,065	6,065	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL, PS/Facilities	13,140	15,546	6,065	1,093	10,574	9,224	0	0	19,798
Program Support/Office of Marine & Aviation Opns									
ORF	90,759	113,823	6,332	5,485	112,976	5,581	731	981	118,557
PAC	73,990	26,136	27,760	8,684	7,060	29,957	5	5	37,017
OTHER	16,991	18,043	0	(221)	17,822	0	0	0	17,822
TOTAL, PS/OMAO	181,740	158,002	34,092	13,948	137,858	35,538	736	986	173,396
Total PS ORF	172,279	303,468	7,816	(1,389)	294,263	(73,893)	1,801	1,896	220,370
Total PS PAC	84,918	40,238	34,814	1,636	7,060	29,957	5	5	37,017
Total PS Other	16,991	18,043	0	(221)	17,822	0	0	0	17,822
TOTAL, PS	274,188	361,749	42,630	26	319,145	(43,936)	1,806	1,901	275,209
ALL OBLIGATIONS									
ORF	2,480,059	2,699,453	388,225	93,260	2,404,488	68,353	12,220	11,970	2,472,841
PAC	822,296	962,668	153,249	7,008	816,427	84,083	184	174	900,510
OTHER	142,457	134,400	989	1,816	135,227	(6,394)	21	21	128,833
TOTAL, ALL OBLIGATIONS	3,444,812	3,796,521	542,463	102,084	3,356,142	146,042	12,425	12,165	3,502,184
Subtotal, PAC Adjustments	(3,200)	0	0	(2,000)	(2,000)	0	0	0	(2,000)
Subtotal, PAC Transfer	0	0	0	0	0	0	0	0	0
Subtotal, ORF Adjustments	(17,000)	0	0	(13,000)	(13,000)	0	0	0	(13,000)
Subtotal, ORF Transfers	(65,000)	(60,806)	0	(1,194)	(62,000)	(20,000)	0	0	(82,000)
Subtotal, Other Account Transfers	0	0	0	0	0	0	0	0	0
Subtotal, OTHER Mandatory	(19,953)	(45,448)	0	221	(45,227)	17,828	(20)	(20)	(24,399)
TOTAL, ALL APPROPRIATIONS (BA) (Less Adjs & Trfs)	3,339,659	3,690,267	542,463	86,111	3,233,915	143,870	12,405	12,145	3,380,785

This concludes our presentation.

For more information about NOAA and its programs, including the on-line version of this budget summary, please visit the NOAA website at
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Thank you for your interest and support.

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