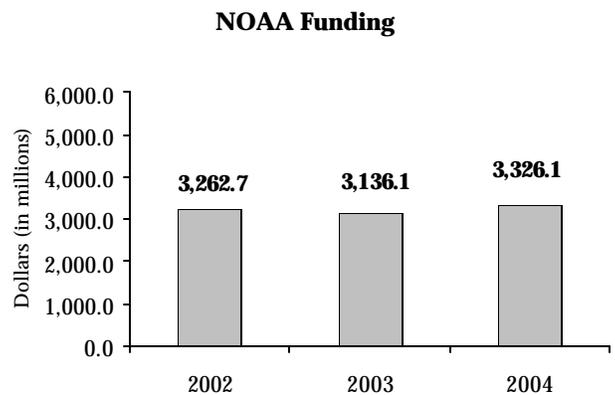


National Oceanic and Atmospheric Administration

The budget for the National Oceanic and Atmospheric Administration (NOAA) is divided into two primary accounts, Operations, Research and Facilities (ORF) and Procurement, Acquisition and Construction (PAC). Other accounts also include the Pacific Coastal Salmon Recovery Fund, Coastal Impact Assistance Fund, Fishermen's Contingency Fund, Foreign Fishing Observer Fund, Fisheries Financing Program, Promote and Develop American Fishery Products and Research Pertaining to American Fisheries Fund, Damage Assessment and Restoration Revolving Fund, Coastal Zone Management Fund, Federal Ship Financing Fund, Environmental Improvement and Restoration Fund, and NOAA Business Management Fund.



Operations, Research and Facilities Activities

National Ocean Service (NOS):

NOS provides for the management of ocean and coastal resources, particularly in the 200-mile Exclusive Economic Zone (EEZ), and for improvements in quality, quantity, geographic distribution and timeliness of ocean observations. Mapping and charting activities produce nautical charts and supporting documents that are compiled and sold to the public and other Federal agencies. Understanding of the coastal environment is enhanced through the coastal science and the coastal zone management programs. NOS also establishes marine sanctuaries and estuarine research reserves of national significance.

National Marine Fisheries Service (NMFS):

NMFS manages fisheries within the 200-mile Exclusive Economic Zone (EEZ) to ensure the health of commercial and recreational fishery stocks. Fishery stocks are surveyed, catch data are collected, and research is conducted to better understand the variables affecting the abundance and variety of marine fisheries. Protection of endangered marine species, restoration of coastal and estuarine fishery habitats, and enforcement of fishery regulations are also primary bureau activities. Research is conducted in conjunction with states on interjurisdictional and anadromous fishery resources.

Oceanic and Atmospheric Research (OAR):

OAR provides the research and technology development necessary to improve NOAA weather services, seasonal climate outlooks, solar-terrestrial forecasts and marine services. OAR provides the scientific basis for national policy decisions in areas such as climate change, air quality and stratospheric ozone depletion. OAR promotes economic growth through efforts in marine biotechnology; sustainable usage of coastal, marine and Great Lakes resources; and development of environmental observing technologies.

National Weather Service (NWS):

NWS provides weather and flood warnings and forecasts to the general public and other users. Weather satellites and staffed and automated stations on land and at sea gather meteorological observations of the atmosphere and the Earth's surface. Based on these observations, NWS meteorologists prepare warnings and forecasts for dissemination to the public.

National Environmental Satellite, Data and Information Service (NESDIS):

NESDIS provides for the operation of the polar-orbiting and geostationary operational environmental satellites, development of the converged polar-orbiting satellite series with the Department of Defense and NASA, as well as management of NOAA's environmental data collections for use in studying long-term environmental change. The polar and geostationary satellites provide meteorological data to the National Weather Service for use in developing warnings and forecasts. Environmental data and information are collected from NOAA and other sources, disseminated and archived for future use.

Program Support (PS):

Program Support includes Corporate Services, Facilities and the Office of Marine and Aviation Operations (OMAO). Through Corporate Services, NOAA provides centralized management concerning policy and planning objectives, individual program operations, legal counsel, Congressional relations and public affairs. NOAA also provides management services to NOAA/DOC field offices through the regional Administrative Support Centers. The Facilities subactivity provides for the maintenance, repair and minor modification to existing NOAA-wide facilities, facilities planning and design, energy management and environmental compliance. OMAO is responsible for operating and maintaining NOAA's ships and aircraft using them to collect data to support NOAA's mission. OMAO also provides technical and management support through the NOAA Commissioned Corps and assists with outsourcing for ship and aircraft support and planning and implementing the modernization of the NOAA fleet.

Other NOAA Accounts:

The Pacific Coastal Salmon Recovery Fund was established in FY 2000 to fund a new Pacific Coastal Salmon Recovery initiative for the purpose of sharing the costs of state, local, and tribal salmon conservation initiatives. Utilization of this fund supports NOAA's contribution to a broad interdepartmental initiative bolstering Federal capabilities to assist in the conservation of at-risk salmon runs in the western states of California, Washington, Oregon and Alaska. Grants are matched by 25% with non-Federal contributions. The funds are made available through agreements with the Governors of each state for distribution to state, local and tribal efforts. The Secretary established terms and conditions to ensure effective use of the funds as well as specific reporting requirements to ensure full accountability by users of the fund.

The Coastal Impact Assistance Fund was established in FY 2001 to provide coastal states involved in oil and gas production with additional resources needed to protect and maintain the sustainable use of ocean and coastal resources. There is no funding proposed for this account.

The Fishermen's Contingency Fund is used to compensate domestic fishermen for the damage or loss of fishing gear and resulting economic loss due to obstructions related to oil and gas exploration, development or production in the Outer Continental Shelf. The funds are derived from fees collected annually by the Secretary of the Interior from the holders of leases, explorations, permits, easements, and rights of way.

The Foreign Fishing Observer Fund provides observer coverage of foreign fishing activities within the 200-mile EEZ. The fund is financed by fees collected from foreign governments with fishing vessels within the exclusive fishery jurisdiction of the U.S. The fund is used to pay salaries, administrative costs, data entry and other expenses associated with the placement of observers aboard foreign fishing vessels.

The Fisheries Finance Program Account provides direct loans to fishermen that promote the goal of building sustainable fisheries. The program will be used for the following purposes in FY 2004: fishing capacity reduction, individual fishing quotas, aquaculture facilities, reconditioning of fishing vessels for the purpose of reducing bycatch or reducing capacity in an overfished fishery, and the purchase of assets sold at foreclosure. The re-authorization of the Magnuson-Stevens Fisheries Conservation and Management Act in October 1996 changed the program to provide direct loans rather than loan guarantees previously made under the Fishing Vessel Obligation Guarantee appropriation.

The Promote and Develop American Fishery Products & Research Pertaining to American Fisheries Fund receives 30 percent of the import duties the Department of Agriculture collects on fishery-related products. A portion of these funds is used to offset marine fishery resource programs in the "Operations, Research and Facilities" appropriation in FY 2004. The remainder of the funds are used to promote industry development through competitively-awarded external grants for innovative research and development of projects in the fishing industry and for internal research that complements the external program.

The Damage Assessment and Restoration Revolving Fund (DARRF) receives proceeds from claims against responsible parties, as determined through court settlements or agreements, for damages to natural resources for which NOAA serves as trustee. In FY 1999 and prior, funds were transferred to the Operations, Research and Facilities account for purposes of damage assessment and restoration. Beginning in FY 2000, funds were expended in the DARRF and treated as mandatory budget authority.

The Coastal Zone Management Fund (CZM) was established under the Omnibus Budget Reconciliation Act of 1990 (P.L. 101--158, Sec. 6201-6216) to receive repayments from the coastal energy impact program. These payments are used for CZM programs and administration as authorized by section 308 of the Coastal Zone Management Act (CZMA), and will offset CZM administration costs in the ORF account.

The Federal Ship Financing Fund compensates domestic fishermen for damage or loss of fishing gear or vessels due to obstructions related to oil or gas exploration, development, and production on the Outer Continental Shelf. The Federal Ship Financing Fund manages the loan guarantee portfolio that existed prior to the enactment of the Federal Credit Reform Act of 1990.

The Environmental Improvement and Restoration Fund (EIRF) was created by the Department of the Interior and Related Agencies Act, 1998, for the purpose of carrying out marine research activities in the North Pacific. These funds will provide grants to Federal, State, private or foreign organizations or individuals to conduct research activities on or relating to the fisheries or marine ecosystems in the North Pacific Ocean, Bering Sea, and Arctic Ocean.

The Business Management Fund (BMF) will become operational in FY 2004. It will provide for centralized services at rates that return in full all expenses of operations and services provided.

NOAA Performance Measures

For FY 2004, NOAA has identified a series of performance measures that can be used to assess the effectiveness of its program activities. This list of measures focuses on NOAA's priority programs and program goals and can be expected to evolve over time as NOAA, the Department, and the Administration continue to refine and develop effective performance measures to use as a key management tool, and to implement the Government Performance and Results Act.

NOAA contributes to the third of the Departmental Strategic Themes: Observe and Manage the Earth's Environment to Promote Sustainable Growth. NOAA has developed the following seven performance goals that encompass its programs: 1) Build Sustainable Fisheries; 2) Sustain Healthy Coasts; 3) Recover Protected Species; 4) Advance Short-term Warnings and Forecasts; 5) Implement Seasonal to Interannual Climate Forecasts; 6) Predict and Assess Decadal to Centennial Change; and 7) Promote Safe Navigation.

To track progress in the implementation of NOAA's Strategic Plan for 1995 - 2005 and its annual performance, NOAA developed performance measures for each of the seven performance goals. NOAA has strived to make these measures an indication of the outcomes of its programs, and they are among important benchmarks used by NOAA to track progress in meeting its goals and objectives. A more detailed description of these performance goals and measures can be found in the Department's FY 2004 Annual Performance Plan.

Funding Requirements by Performance Goal

(Obligations in millions)

	<u>2002</u>	<u>2003</u>	<u>2004</u>
Build sustainable fisheries	\$532,798	\$537,979	\$597,203
Sustain healthy coasts	634,088	356,738	380,726
Recover protected species	342,484	315,675	319,986
Advance short-term warnings and forecasts	1,445,949	1,599,439	1,816,430
Implement seasonal to interannual climate forecasts	156,828	148,361	159,233
Predict and assess decadal to centennial change	120,841	143,068	170,520
Promote safe navigation	158,465	153,875	170,288
Total	3,391,454	3,255,135	3,614,386

Summary of Appropriations

(Dollars in thousands)

<u>Appropriation</u>	<u>2002</u>	2003 <u>Estimate</u>	2004 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	\$2,264,929	\$2,211,277	\$2,389,300	\$178,023
Procurement, Acquisition & Construction (PAC)	836,189	810,728	842,399	31,671
Coastal Zone Management Fund	3,000	3,000	3,000	0
Fishermen's Contingency Fund	264	954	956	2
Foreign Fishing Observer Fund	124	191	191	0
Fisheries Finance Program Account	787	(57)	287	344
Pacific Coastal Salmon Recovery	157,419	110,000	90,000	(20,000)
TOTAL APPROPRIATION	3,262,712	3,136,093	3,326,133	190,040
Transfers:				
<u>Operations, Research & Facilities</u>				
FROM: Promote & Develop Fishery Products	68,000	75,000	75,000	0
Coastal Zone Management Fund	3,000	3,000	3,000	0
Subtotal, ORF	71,000	78,000	78,000	0
<u>Procurement, Acquisition & Construction (PAC)</u>				
FROM: Coastal and Ocean Activities - GSA Federal Buildings Fund	8,000			
<u>Fisheries Finance Program Account</u>				
FROM: ORF	500			
<u>Operations, Research and Facilities</u>				
TO: Fisheries Finance Program Account	(500)			
<u>Coastal Zone Management Fund</u>				
TO: ORF	(3,000)	(3,000)	(3,000)	0
<u>Promote & Develop American Fishery Products (P&D)</u>				
TO: ORF	(68,000)	(75,000)	(75,000)	0
FROM: Department of Agriculture	79,127	75,238	75,238	0
Subtotal, P&D	11,127	238	238	0
TOTAL TRANSFERS	87,127	75,238	75,238	0
Damage Assessment & Restoration Revolving Fund	236	1,000	1,000	0
Federal Ship Financing Fund	0	0	0	0
Fisheries Finance Program Account	1,164	7,418	0	(7,418)
Environmental Improvement and Restoration Fund	15,211	2,724	5,509	2,785
CZMF mandatory offsetting collections	(28,410)	(3,000)	(3,000)	0
NOAA Corps Retirement Pay	16,155	16,991	18,043	1,052
Limited Access System Administration	3,319	0	0	0
TOTAL BUDGET AUTHORITY	3,357,514	3,236,464	3,422,923	186,459
Mandatory Funds	86,802	100,371	96,790	(3,581)
DISCRETIONARY BUDGET AUTHORITY	3,270,712	3,136,093	3,326,133	190,040

Summary of FTE

	<u>2002</u>	<u>2003</u> <u>Estimate</u>	<u>2004</u> <u>Estimate</u>	<u>Increase</u> <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	11,363	11,578	11,155	(423)
ORF Reimbursable	724	1,115	849	(266)
Procurement, Acquisition & Construction (PAC)	218	190	148	(42)
NOAA Business Management Fund	0	0	763	763
Damage Assessment & Restoration Fund	11	15	16	1
Promote & Develop American Fishery Products	4	4	4	0
Pacific Coastal Salmon Recovery	10	0	1	1
Fishermen's Contingency Fund	0	1	1	0
TOTAL	12,330	12,903	12,937	34

Highlights of Budget Changes

Appropriation: Operations, Research and Facilities

Summary of Requirements

	Detailed		Summary	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2003 Estimate			11,578	\$2,211,277
Transfers				
From Promote and Develop American Fisheries		\$75,000		
From Coastal Zone Management Fund		3,000		
Subtotal, Transfers			0	78,000
Adjustments to Base:				
Adjustments				
Restoration of FY 2003 Deobligations		17,000		
Transfer from PAC for CAMS		15,229		
Creation of NOAA Business Management Fund		0		
Subtotal, Adjustments		(733)	(733)	32,229
Other Cost Changes				
2003 Pay raise		5,364		
2004 Pay raise		10,821		
Payment to Working Capital Fund		228		
Pay banding		2,019		
Wage mariners overtime pay adjustment		137		
OMAO Wage Marine Overtime on NOAA Ships		91		
Full year costs in FY 2004 of positions financed for part-year in FY 2003	44	2,133		
Within-grade step increases		6,908		
Change in compensable day		3,264		
Civil Service Retirement System(CSRS)		(1,599)		
Federal Employees' Retirement System(FERS)		1,948		
Thrift Savings Plan		357		
Federal Insurance Contributions Act (FICA) -OASDI		1,064		
Health insurance		6,066		
Employees' Compensation Fund		(364)		
Travel:				
Per diem		230		
Mileage		47		
Passenger Civil Aviation Security Service Fee		195		
Rent payments to GSA		1,623		
Postage		349		
Printing and reproduction		113		
Other services:				
NARA		(4)		
Working Capital Fund		1,944		
CAMS		400		
General Pricing Level Adjustment:				
Transportation of things		186		
Rental payments to others		148		
Communications, utilities and miscellaneous		389		
Other services		6,056		
Supplies		980		

	Detailed		Summary	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Equipment		\$787		
Grants		401		
Subtotal, other cost changes			44	\$52,281
FTE Realignment			268	
Less Amount Absorbed			0	(3,779)
TOTAL, ADJUSTMENTS TO BASE			(421)	158,731
2004 Base			11,157	2,370,008
Program Changes			(2)	112,292
TOTAL REQUIREMENTS			11,155	2,482,300
Recoveries from prior year obligations in FY 2004				(15,000)
Transfers:				
From Promote and Develop American Fishery Products and Research				(75,000)
From Coastal Zone Management Fund				(3,000)
2004 APPROPRIATION			11,155	2,389,300

Comparison by Activity

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
National Ocean Service	1,233	\$378,512	1,222	\$384,532	1,222	\$391,032	0	\$6,500
National Marine Fisheries Service	2,436	587,940	2,780	605,088	2,790	620,958	10	15,870
Oceanic & Atmospheric Research	779	290,853	773	296,351	796	366,501	23	70,150
National Weather Service	4,671	696,829	4,575	716,900	4,532	720,950	(43)	4,050
National Environmental Satellite, Data & Information Service	689	146,366	735	150,317	735	150,317	0	0
Program Support	1,770	205,777	1,072	216,820	1,080	232,542	8	15,722
NOAA Corps retirement pay (mandator.	0	16,991	0	18,043	0	18,043	0	0
TOTAL DIRECT OBLIGATIONS	11,578	2,323,268	11,157	2,388,051	11,155	2,500,343	(2)	112,292
REIMBURSABLE OBLIGATIONS								
Offsetting Collections		219,000				219,000		
TOTAL OBLIGATIONS	11,578	2,542,268			11,155	2,719,343		
FINANCING								
Federal Funds		(7,000)				(7,000)		
Non-Federal Funds		(212,000)				(212,000)		
Subtotal, Financing	0	(219,000)			0	(219,000)		
TOTAL BUDGET AUTHORITY (B.A.)	11,578	2,323,268			11,155	2,500,343		
Transfers/Mandatory Funds/Deobligati	0	(111,991)			0	(111,043)		
APPROPRIATION, ORF	11,578	2,211,277			11,155	2,389,300		

Highlights of Program Changes

<u>National Ocean Service (NOS)</u>	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Navigation Services	606	\$121,555	0	+\$6,500

An increase is requested to research, develop, and implement new oceanographic models for key ports (0 FTE; +\$1,000) and to maintain the existing suite of Electronic Navigation Charts and expand the suite by 100 (0 FTE; +\$2,000). An increase is requested to extend the use of a vessel lease or time charter for hydrographic surveying in the Gulf of Mexico and Alaska (+0 FTE; +\$2,000). An increase is also requested to repair the degraded National Water Level Observation Network and begin to upgrade the network with real-time capabilities (0 FTE; +\$1,500).

National Marine Fisheries Service (NMFS)

Fisheries Research and Management Services	1,805	\$351,988	0	+\$11,020
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Increases are requested to further the understanding of the effects of climate change on marine and coastal ecosystems (0 FTE; \$2,000); to reduce bycatch in seven targeted fisheries (0 FTE; \$2,800); to modernize and expand annual stock assessments (0 FTE; +\$3,000); to continue expansion of a multi-year comprehensive social sciences program within NMFS (+0 FTE; +\$220); to continue building a national observer program for the collection of high quality fisheries and environmental data to assess impacts on marine resources and fishing communities, particularly in the New England Groundfish fishery (0 FTE; +\$3,000); and to streamline the current fisheries regulatory process (0 FTE; +\$1,500). A reduction is requested for the Science and Technology base line item (0 FTE; -\$1,500).

Protected Resources Research and Management Services	644	\$155,640	+10	+\$5,100
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Increased resources are requested to further implement the Columbia River system biological opinion (0 FTE; +\$3,100) and to perform an increased number of Section 7 consultations (+10 FTE; +\$2,000).

Enforcement and Surveillance Services	229	\$50,948	0	-\$250
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A decrease is requested for a fisheries enforcement vessel in New Hampshire, which was a one-time project.

Oceanic and Atmospheric Research (OAR)

Climate Research	360	\$171,382	+8	+\$13,400
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An increase is requested for the President's multi-agency Climate Change Research Initiative (8 FTE; +\$13,400).

Weather and Air Quality Research	256	\$58,208	-8	-\$1,650
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Increases are requested for the U.S. Weather Research Program for: the Administration's Energy Security Program (0 FTE; +\$1,200); and for THORPEX (0 FTE; +1,300).

An offset is requested for the FSL Wind Profiler (-8 FTE; -\$4,150).

Oceanic and Atmospheric Research (OAR)

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Ocean, Coastal, and Great Lakes Research	144	\$53,816	+23	+\$58,400

Increases are requested to reflect the transfer of the National Sea Grant College Program which was requested in the National Science Foundation budget for FY 2003 (23 FTE; +\$57,400); and for NISA/Prevent and Control Invasive Species (0 FTE; +\$1,000).

National Weather Service (NWS)

Operations and Research (O&R)	4,393	\$625,700	-43	+4,050
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Increases are requested for the following: to restore funding for the Susquehanna River Basin Flood System (0 FTE; +\$1,300); to continue Pacific Islands Weather Observation support (0 FTE; +\$3,550); and to support improved weather office facilities physical security (0 FTE; +\$2,200).

A decrease is requested in the Local Warnings and Forecast Base to reflect workforce savings resulting from the completion of Weather Service Modernization (-43 FTE; -\$3,000).

Program Support

Corporate Services	162	\$87,906	+0	+\$6,000
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An increase is requested for the Under Secretary and Associate Offices to maintain a minimum level of funding necessary to provide centralized executive management (0 FTE; +\$2,000); for program planning and integration (0 FTE; +\$1,000); and for Government-wide e-government initiatives in combination with other Departmental funding (0 FTE; +\$3,000).

Facilities	15	\$24,500	0	+\$5,000
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An increase is requested for the following activities: a multi-year plan to eliminate the current maintenance backlog at various NOAA facilities (0 FTE; +\$3,000); and for environmental compliance at NOAA facilities (0 FTE; +2,000).

Marine and Aviation Operations	910	\$104,414	+8	+\$4,722
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All costs of on-going maintenance, minor repairs, and planning for future fleet modernization and replacement efforts are accounted for in this subactivity. Expenditures for future fleet modernization activities are accounted for in the Procurement, Acquisition and Construction (PAC) account.

Increased funding is requested for increased NOAA Corps strength and for standards of training (+8 FTE; +\$1,000); for operations and maintenance on the NOAA ship FAIRWEATHER (0 FTE; +\$1,950); and for aviation operations to cover maintenance on the Gulfstream IV airplane, routine maintenance on aircraft scientific instruments, general maintenance, and for crew training and documentation to meet FAA requirements (0 FTE; +\$1,772).

Detailed Comparison by Activity

NATIONAL OCEAN SERVICE	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Navigation Services:								
Mapping & Charting	341	\$46,509	308	\$47,977	308	\$50,977	0	\$3,000
Address survey backlog	6	30,300	10	30,300	10	32,300	0	2,000
Subtotal	347	76,809	318	78,277	318	83,277	0	5,000
Geodesy	183	24,539	183	25,201	183	25,201	0	0
Tide and Current Data	102	17,709	105	18,077	105	19,577	0	1,500
Total, Navigation Services	632	119,057	606	121,555	606	128,055	0	6,500
Ocean Resources Conservation & Assessment:								
Estuarine & Coastal Assessment								
Ocean assessment program	222	73,403	227	74,580	227	74,580	0	0
Response and restoration	105	17,711	112	17,903	112	17,903	0	0
Oceanic & coastal research	67	10,093	57	10,384	57	10,384	0	0
Subtotal	394	101,207	396	102,867	396	102,867	0	0
Coastal Ocean Science								
Coastal ocean program	24	18,581	17	18,663	17	18,663	0	0
Subtotal	24	18,581	17	18,663	17	18,663	0	0
Total, Ocean Res. Conservation & Assessment	418	119,788	413	121,530	413	121,530	0	0
Ocean & Coastal Management:								
Coastal Management								
CZM grants	0	68,963	0	68,963	0	68,963	0	0
CZM program administration	58	6,483	51	7,247	51	7,247	0	0
Estuarine research reserve system	0	16,400	0	16,400	0	16,400	0	0
Non-point pollution control	0	10,000	0	10,000	0	10,000	0	0
Marine Protected Areas	8	3,000	8	3,000	8	3,000	0	0
Subtotal	66	104,846	59	105,610	59	105,610	0	0
Ocean Management								
Marine sanctuary program	117	34,821	144	35,837	144	35,837	0	0
Subtotal	117	34,821	144	35,837	144	35,837	0	0
Total, Ocean & Coastal Management	183	139,667	203	141,447	203	141,447	0	0
TOTAL, NOS	1,233	378,512	1,222	384,532	1,222	391,032	0	6,500

NATIONAL MARINE FISHERIES SERVICE	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fisheries Research & Management Services								
Science and Technology	1,095	\$169,564	1,425	\$173,821	1,425	\$180,121	0	\$6,300
Alaskan groundfish surveys	0	7,996	0	7,996	0	7,996	0	0
Cooperative research	0	9,500	0	9,500	0	9,500	0	0
Driftnet Act implementation	0	2,400	0	2,400	0	2,400	0	0
Fisheries information networks/data coll	7	24,875	8	24,875	8	25,095	0	220
Observers/training	4	16,955	5	16,955	5	19,955	0	3,000
Subtotal	1,106	231,290	1,438	235,547	1,438	245,067	0	9,520
Conservation and Management	281	57,429	367	65,926	367	67,426	0	1,500
Interjurisdictional fisheries grants	0	2,590	0	2,590	0	2,590	0	0
International fisheries commission	0	400	0	400	0	400	0	0
Interstate fisheries commissions	0	8,000	0	8,000	0	8,000	0	0
Regional councils	0	15,547	0	15,547	0	15,547	0	0
Columbia River hatcheries and facilities	0	16,522	0	16,522	0	16,522	0	0
Pacific Salmon Treaty	0	7,456	0	7,456	0	7,456	0	0
Subtotal	281	107,944	367	116,441	367	117,941	0	1,500
Total, Fisheries Research & Management Services	1,387	339,234	1,805	351,988	1,805	363,008	0	11,020
Protected Resources Research & Management Services								
Science and Technology	490	14,523	310	15,775	310	15,775	0	0
Antarctic research	0	1,550	0	1,550	0	1,550	0	0
Atlantic salmon	0	2,427	0	2,427	0	2,427	0	0
Pacific salmon	9	27,749	9	27,749	9	29,349	0	1,600
Sea turtles	3	9,550	3	9,550	3	9,550	0	0
Marine mammals - Steller sea lions	0	22,150	0	22,150	0	22,150	0	0
Marine mammals - other	1	24,895	1	24,895	1	24,895	0	0
Subtotal	503	102,844	323	104,096	323	105,696	0	1,600

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Conservation and Management	179	\$19,901	312	\$21,144	322	\$23,144	10	\$2,000
Atlantic salmon	0	2,600	0	2,600	0	2,600	0	0
Pacific salmon	9	22,500	9	22,500	9	24,000	0	1,500
Marine mammals - other	0	4,350	0	4,350	0	4,350	0	0
Native Alaskan marine mammals	0	950	0	950	0	950	0	0
Subtotal	188	50,301	321	51,544	331	55,044	10	3,500
Tot. Protected Resources Research and Management Services	691	153,145	644	155,640	654	160,740	10	5,100
Habitat Conservation Research & Management Services								
Sustainable Habitat Management	125	21,471	74	22,353	74	22,353	0	0
Coral reefs	0	11,000	0	11,000	0	11,000	0	0
Subtotal	125	32,471	74	33,353	74	33,353	0	0
Fisheries Habitat Restoration	37	13,056	28	13,159	28	13,159	0	0
Subtotal	37	13,056	28	13,159	28	13,159	0	0
Tot., Habitat Conservation Research and Management Services	162	45,527	102	46,512	102	46,512	0	0
Enforcement and Surveillance Services:								
Enforcement	196	35,009	229	35,923	229	35,923	0	0
Partnerships in enforcement	0	15,025	0	15,025	0	14,775	0	(250)
Tot., Enforcement & Surveillance Service	196	50,034	229	50,948	229	50,698	0	(250)
TOTAL, NMFS	2,436	587,940	2,780	605,088	2,790	620,958	10	15,870

OCEANIC & ATMOSPHERIC RESEARCH	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Climate Research:								
Laboratories and joint institutes	248	\$51,896	253	\$54,261	253	\$54,261	0	\$0
Climate and Global Change Program	101	72,708	79	73,051	79	73,051	0	0
Climate observations & services	6	41,550	25	41,996	33	55,396	8	13,400
Other partnership programs	2	2,000	3	2,074	3	2,074	0	0
Total, Climate Research	357	168,154	360	171,382	368	184,782	8	13,400
Weather and Air Quality Research								
Laboratories and joint institutes	242	45,971	237	47,093	229	42,943	(8)	(4,150)
USWRP	7	9,905	17	10,114	17	12,614	0	2,500
Other partnership programs	2	1,000	2	1,001	2	1,001	0	0
Total, Weather and Air Quality Research	251	56,876	256	58,208	248	56,558	(8)	(1,650)
Ocean, Coastal and Great Lakes Research:								
Laboratories and joint institutes	149	20,024	123	20,585	123	20,585	0	0
National Sea Grant College Program	0	0	0	0	23	57,400	23	57,400
National Undersea Research Program	5	13,838	6	13,878	6	13,878	0	0
Ocean exploration	10	14,105	11	14,194	11	14,194	0	0
Other partnership programs	0	5,056	4	5,159	4	6,159	0	1,000
Total, Ocean, Coastal & Great Lakes Res.	164	53,023	144	53,816	167	112,216	23	58,400
Information, Technology, R&D and Science Education								
HPCC	7	12,800	13	12,945	13	12,945	0	0
Tot., Info Tech., R&D, & Science Educ.	7	12,800	13	12,945	13	12,945	0	0
TOTAL, OAR	779	290,853	773	296,351	796	366,501	23	70,150

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NATIONAL WEATHER SERVICE								
Operations & Research:								
Local Warnings & Forecasts	4,168	\$545,078	4,094	\$562,290	4,051	\$566,340	(43)	\$4,050
AHPS	0	6,098	0	6,098	0	6,098	0	0
Aviation safety	0	2,500	0	2,500	0	2,500	0	0
WFO maintenance	0	7,390	0	7,390	0	7,390	0	0
Weather radio transmitters	0	2,320	0	2,320	0	2,320	0	0
Subtotal	4,168	563,386	4,094	580,598	4,051	584,648	(43)	4,050
Central Forecast Guidance	291	43,525	299	45,102	299	45,102	0	0
Total, Operations & Research	4,459	606,911	4,393	625,700	4,350	629,750	(43)	4,050
Systems Operation and Maintenance:								
Public Warning & Forecast Systems								
NEXRAD	133	41,735	114	43,017	114	43,017	0	0
ASOS	37	8,134	32	8,134	32	8,134	0	0
AWIPS	42	37,049	36	37,049	36	37,049	0	0
NWSTG backup - CIP	0	3,000	0	3,000	0	3,000	0	0
Total, Systems Oper. & Main.	212	89,918	182	91,200	182	91,200	0	0
TOTAL, NWS	4,671	696,829	4,575	716,900	4,532	720,950	(43)	4,050
NATIONAL ENVIRONMENTAL SATELLITE								
DATA & INFORMATION SERVICE								
Environmental Satellite Observing Systems:								
Satellite command and control	211	\$35,947	180	\$36,871	180	\$36,871	0	0
Product processing and distribution	124	26,771	139	27,554	139	27,554	0	0
Product developm't, readiness & appl.	98	24,995	101	25,594	101	25,594	0	0
Commercial remote sensing licensing and enforcement	0	1,200	0	1,224	0	1,224	0	0
Total, Environmental Satellite Observing Systems	433	88,913	420	91,243	420	91,243	0	0
NOAA Data Centers & Information Services:								
Archive, access & assessment	256	40,605	304	42,007	304	42,007	0	0
Coastal data development	0	4,513	0	4,598	0	4,598	0	0
Regional climate centers							0	0
Environmental data sys. modernization	0	12,335	11	12,469	11	12,469	0	0
Tot., NOAA Data Centers & Info. Serv.	256	57,453	315	59,074	315	59,074	0	0
TOTAL, NESDIS	689	146,366	735	150,317	735	150,317	0	0

PROGRAM SUPPORT	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Corporate Services:								
Under Secretary and associate offices	232	\$25,392	162	\$16,524	162	\$19,524	0	\$3,000
Policy Formulation and Direction	709	54,338	0	71,382	0	74,382	0	3,000
Total, Corporate Services	941	79,730	162	87,906	162	93,906	0	6,000
Facilities:								
NOAA maintenance, repairs & service	6	11,537	0	11,950	0	14,950	0	3,000
Environmental compliance	9	2,000	0	2,000	0	4,000	0	2,000
Project planning and execution	0	10,550	0	10,550	0	10,550	0	0
Total, Facilities	15	24,087	0	24,500	0	29,500	0	5,000
Office of Marine and Aviation Operations (OMAO)								
Marine Operations								
Marine Services	719	72,659	805	74,747	813	77,347	8	2,600
Fleet planning & maintenance	3	11,913	3	11,977	3	12,327	0	350
Subtotal	722	84,572	808	86,724	816	89,674	8	2,950
Aviation Operations								
Aircraft services	92	16,193	102	16,495	102	18,267	0	1,772
Subtotal	92	16,193	102	16,495	102	18,267	0	1,772
NOAACorps pension & health benefits	0	1,195	0	1,195	0	1,195	0	0
Total, OMAO	814	101,960	910	104,414	918	109,136	8	4,722
TOTAL PROGRAM SUPPORT	1,770	205,777	1,072	216,820	1,080	232,542	8	15,722
DIRECT OBLIGATIONS	11,578	2,306,277	11,157	2,370,008	11,155	2,482,300	(2)	112,292
NOAA Corps retirement pay (mandatory)	0	16,991	0	18,043	0	18,043	0	0
TOTAL DIRECT OBLIGATIONS	11,578	2,323,268	11,157	2,388,051	11,155	2,500,343	(2)	112,292

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REIMBURSABLE OBLIGATIONS								
Offsetting collections	1,115	\$219,000	849	\$219,000	849	\$219,000	0	\$0
Subtotal, Reimbursable Obligations	1,115	219,000	849	219,000	849	219,000	0	0
TOTAL OBLIGATIONS	12,693	2,542,268	12,006	2,607,051	12,004	2,719,343	(2)	112,292
FINANCING								
Federal funds	0	(7,000)	0	(7,000)	0	(7,000)	0	0
Non-Federal funds	0	(212,000)	0	(212,000)	0	(212,000)	0	0
De-obligations (direct)	0	(17,000)	0	(15,000)	0	(15,000)	0	0
Subtotal, Financing	(1,115)	(236,000)	(849)	(234,000)	(849)	(234,000)	0	0
TOTAL BUDGET AUTHORITY, ORF	11,578	2,306,268	11,157	2,373,051	11,155	2,485,343	(2)	112,292
FINANCING FROM:								
NOAA Corps retirement pay (mandatory)	0	(16,991)	0	(18,043)	0	(18,043)	0	0
Promote & develop American fisheries	0	(75,000)	0	(75,000)	0	(75,000)	0	0
Coastal zone management fund	0	(3,000)	0	(3,000)	0	(3,000)	0	0
Subtotal, Transfers	0	(94,991)	0	(96,043)	0	(96,043)	0	0
APPROPRIATION, ORF	11,578	2,211,277	11,157	2,277,008	11,155	2,389,300	(2)	112,292

Appropriation: Procurement, Acquisition and Construction

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2003 Estimate			190	\$810,728
Adjustments to Base				
Adjustments				
Restoration of FY 2003 deobligations		\$3,200		
FTE Realignment	(42)	(15,229)		
Total Adjustments				(12,029)
TOTAL, ADJUSTMENTS TO BASE			(42)	(12,029)
2004 Base			148	798,699
Program Changes				45,700
TOTAL REQUIREMENTS			148	844,399
Recoveries from prior year obligations (FY 2004)				(2,000)
2004 APPROPRIATION			148	842,399

Comparison by Activity

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
National Ocean Service								
Systems Acquisition								
Construction								
NERRS construction & land acq.	0	\$10,012	0	\$10,012	0	\$10,000	0	(\$12)
Marine Sanctuaries	0	10,000	0	10,000	0	10,000	0	0
Subtotal	0	20,012	0	20,012	0	20,000	0	(12)
Total, NOS PAC	0	20,012	0	20,012	0	20,000	0	(12)
National Marine Fisheries Service								
Systems Acquisition							0	0
Construction								
Galveston Lab renovation phase III	0	2,000	0	2,000	0	2,000	0	0
Honolulu	0	15,000	0	15,000	0	12,000	0	(3,000)
Subtotal	0	17,000	0	17,000	0	14,000	0	(3,000)
Total, NMFS PAC	0	17,000	0	17,000	0	14,000	0	(3,000)
Oceanic and Atmospheric Research								
Systems Acquisition								
Comprehensive Large Array Data Stewardship System	0	3,600	0	3,600	0	3,600	0	0
Stone lab	0	0	0	0	0	0	0	0
Research supercomputing (GFDL)	0	6,984	0	6,984	0	10,484	0	3,500
Total, OAR PAC	0	10,584	0	10,584	0	14,084	0	3,500
National Weather Service								
Systems Acquisition								
ASOS	0	5,125	0	5,125	0	5,125	0	0
AWIPS	55	16,264	54	16,264	54	14,134	0	(2,130)
NEXRAD	0	8,260	0	8,260	0	12,000	0	3,740
Radiosonde network replacement		6,989	0	6,989	0	6,989	0	0
Weather & climate supercomputing	0	21,160	0	21,160	0	19,285	0	(1,875)
Weather & climate CIP supercomputing	0	7,148	0	7,148	0	7,148	0	0
NWSTG legacy replacement	0	0	0	0	0	2,870	0	2,870
Coastal Global Observing Sys.	0	0	0	0	0	2,000	0	2,000
All Hazard NWR Warning Network:	0	0	0	0	0	5,500	0	5,500
Subtotal	55	64,946	54	64,946	54	75,051	0	10,105
Construction								
WFO construction	0	10,630	0	10,630	0	13,630	0	3,000
NOAA Science Center	0	0	0	0	0	10,400	0	10,400
Subtotal	0	10,630	0	10,630	0	24,030	0	13,400
Total, NWS PAC	55	75,576	54	75,576	54	99,081	0	23,505

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
National Environmental Satellite, Data & Information Service:								
Systems Acquisition								
NESDIS CIP - single pt. of failure	0	\$2,800	0	\$2,800	0	\$2,800	0	\$0
Geostationary satellites	50	227,398	47	227,398	47	277,554	0	50,156
Polar satellites	50	359,538	47	359,538	47	391,083	0	31,545
EOS data processing & archiving	0	3,000	0	3,000	0	3,000	0	0
Coastal Remote Sensing Imager	0	6,000	0	6,000	0	0	0	(6,000)
Subtotal	100	598,736	94	598,736	94	674,437	0	75,701
Construction								
Continuity of critical facilities	0	4,550	0	4,550	0	4,550	0	0
Suitland facility	0	8,890	0	8,890	0	8,217	0	(673)
Subtotal	0	13,440	0	13,440	0	12,767	0	(673)
Total, NESDIS PAC	100	612,176	94	612,176	94	687,204	0	75,028
Program Support/Office of Marine and Aviation Operations								
Systems Acquisition								
CAMS	35	16,121	0	892	0	892	0	0
Subtotal	35	16,121	0	892	0	892	0	0
Fleet Replacement								
Fisheries Research Vessel replacement	0	50,874	0	50,874	0	0	0	(50,874)
Whiting MRP	0	3,185	0	3,185	0	0	0	(3,185)
Subtotal	0	54,059	0	54,059	0	0	0	(54,059)
Aircraft Replacement								
G-IV Instrumentation Upgrades	0	8,400	0	8,400	0	4,600	0	(3,800)
Regulatory Upgrades	0	0	0	0	0	1,343	0	1,343
Turbo Commander Replacement	0	0	0	0	0	1,550	0	1,550
WP-3D Navigation Upgrade	0	0	0	0	0	1,645	0	1,645
Total, PS/AS PAC	0	8,400	0	8,400	0	9,138	0	738
Total, Program Support, PAC	35	78,580	0	63,351	0	10,030	0	(53,321)
TOTAL OBLIGATIONS, PAC	190	813,928	148	798,699	148	844,399	0	45,700
De-obligations		(3,200)		(2,000)		(2,000)	0	0
DISCRETIONARY BA / APPROPRIATION, PAC	190	810,728	148	796,699	148	842,399	0	45,700

Highlights of Program Changes

Procurement, Acquisition and Construction (PAC)

The PAC account captures the cost of acquiring and improving capital assets used by NOAA in carrying out its varied missions. This account is grouped by line office into three common activities: "Systems Acquisition" which contains projects associated with modernizing NOAA's weather and climate programs, including satellite procurement; "Construction" which contains projects involving new construction, or major modification of existing facilities; and "Fleet and Aircraft Replacement" which contains funding to support modernization of NOAA's fleet of ships and aircraft either through new construction, major modification to existing assets, or long term acquisition of capacity from third parties.

National Ocean Service (NOS)

	<u>FTE</u>	<u>Base Amount</u>	<u>Increase / Decrease FTE</u>	<u>Amount</u>
Construction	0	\$20,012	0	-\$12

A minimal decrease in funding is requested for the National Estuarine Research Reserve System (NERRS) construction and land acquisition needs and opportunities for partnership (0 FTE; -\$12).

National Marine Fisheries Service (NMFS)

Construction	0	\$17,000	0	-\$3,000
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The budget continues support for construction of a new Honolulu fisheries laboratory including possible consolidation with a new Pacific Islands Regional Office (0 FTE; -\$3,000).

Oceanic and Atmospheric Research (OAR)

Systems Acquisition	0	\$10,584	0	+\$3,500
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Increased funding is required at the Geophysical Fluids Dynamics Laboratory (GFDL) to maintain a multi-year acquisition for a state-of-the-art high performance computing system associated with the Climate Change Research Initiative (0 FTE; +\$3,500).

National Weather Service (NWS)

Systems Acquisition	54	\$64,946	0	+\$10,105
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Increased funding is required to accelerate NEXRAD Product Improvements to increase lead time warnings for severe storms (0 FTE; +\$3,740); to replace the equipment of the NWS Telecommunications Gateway to increase its capacity and reliability (0 FTE; +\$2,870); to begin implementing an integrated NWS Coastal Global Observing System (0 FTE; +\$2,000); and to develop an All Hazards NOAA Weather Radio Warning Network (0 FTE; +\$5,500).

Decreased funding is requested for AWIPS with the completion of Build 5.0 (0 FTE; -\$2,130); and a decrease is proposed for the NWS Weather and Climate Supercomputing to capture savings as the project moves from acquisition of new equipment to steady state (0 FTE; -\$1,875).

Construction	0	\$10,630	0	+\$13,400
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This activity funds renovation and replacement of weather forecast offices in the continental U.S., Alaska and the Pacific Islands.

Increased funding is requested to accelerate Weather Forecast Office Construction to renovate and replace substandard housing and offices (0 FTE; +\$3,000); and to fund above standard lease costs for a NOAA Science Center which will replace the inadequate World Weather Building (0 FTE; +\$10,400).

National Environmental Satellite, Data and Information Service (NESDIS)

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Systems Acquisition	94	\$598,736	0	+\$75,701

Increased funding is requested to continue the tri-agency acquisition of the next generation polar-orbiting satellites (NPOESS) (0 FTE; +\$31,545); and to fund systems design and development for the GOES R geostationary satellite series (0 FTE; +\$50,156).

Decreased funding is requested reflecting the non-recurring development of a Coastal Remote Sensing Imager (0 FTE; -\$6,000).

Construction	0	\$13,440	0	-\$673
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A decrease is requested for the Suitland satellite operations command and control center as this project nears completion (0 FTE; -\$673).

Fleet Replacement	0	\$54,059	0	-\$54,059
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Reduced funding is requested for major repair of the WHITING hydrographic survey vessel (0 FTE; -\$3,185) and for acquisition and for delaying the option on the third Fisheries Research Vessel (FRV) (0 FTE; -\$50,874).

Aircraft Replacement	0	\$8,400	0	+\$738
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Increased funding is requested for required regulatory upgrades to aircraft (0 FTE; +\$1,343); to replace the aging airframe for the Turbo Commander (0 FTE; +\$1,550); and for navigation upgrades on both WP-3D aircraft (0 FTE; +\$1,645).

Reduced funding is requested to upgrade the instrumentation on the Gulfstream IV hurricane surveillance aircraft to improve storm-tracking forecasts (0 FTE; -\$3,800).

Appropriation: Pacific Coastal Salmon Recovery

Summary of Requirements

	Summary	
	<u>FTE</u>	<u>Amount</u>
2003 Estimate	0	\$110,000
Financing		
FTE Realignment	1	0
2004 Base	<u>1</u>	<u>110,000</u>
Program Changes	0	(20,000)
2004 APPROPRIATION	<u>1</u>	<u>90,000</u>

Comparison by Activity

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
Grants	0	\$110,000	1	\$110,000	1	\$90,000	0	(\$20,000)
TOTAL OBLIGATIONS	<u>0</u>	<u>110,000</u>	<u>1</u>	<u>110,000</u>	<u>1</u>	<u>90,000</u>	<u>0</u>	<u>(20,000)</u>
FINANCING								
Unobligated balance, start of year				0		0	0	0
TOTAL BUDGET AUTHORITY / APPROPRIATION	<u>0</u>	<u>110,000</u>	<u>1</u>	<u>110,000</u>	<u>1</u>	<u>90,000</u>	<u>0</u>	<u>(20,000)</u>

The Pacific Coastal Salmon Recovery account was established in FY 2000 to share the costs of state, local and tribal salmon conservation initiatives. This fund supports NOAA's contribution to a broad interdepartmental initiative to bolster and integrate Federal capabilities to assist in the conservation of at-risk salmon runs in California, Oregon, Washington and Alaska. Grants are matched 25 percent with non-Federal contributions. The fund was established under the Secretary of Commerce's existing authorities under the Endangered Species Act, and is made available through agreements with the Governors of each state for distribution to state, local and tribal efforts. The Secretary has established terms and conditions to ensure effective use of the funds, as well as specific reporting requirements to ensure full accountability by users of the fund. Funds in this account support NOAA's strategic plan goal to recover protected species.

NOAA is requesting a decrease of \$20.0 million from the FY 2003 request level because the U.S. Government's Pacific Salmon Treaty financial obligations were resolved with the FY 2003 request

Appropriation: Coastal Impact Assistance Fund

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2003 Estimate	0	\$0
Adjustments to Base	0	0
2004 Base	0	0
Program Changes	0	0
2004 APPROPRIATION	0	0

Comparison by Activity

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	\$6,944	0	\$0	0	\$0	0	\$0
TOTAL OBLIGATIONS	0	6,944	0	0	0	0	0	0
FINANCING								
Unobligated balance, start of year	0	(6,944)	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	0	0	0	0	0	0	0

The Coastal Impact Assistance Fund was established for one year in FY 2001 to enable states to better address the impacts of coastal development and resources use, especially states currently involved in oil and gas production. The Fund provided grants to coastal states and territories to implement activities consistent with the Coastal Zone Management Plans and that increase protection and sustainable management of coastal resources.

Appropriation: Fishermen's Contingency Fund

Summary of Requirements

	Summary	
	<u>FTE</u>	<u>Amount</u>
2003 Estimate	1	\$954
Adjustments to Base		
Other Changes		
2004 Pay raise	0	2
TOTAL, ADJUSTMENTS TO BASE	<u>0</u>	<u>2</u>
2004 Base	1	956
Program Changes	0	0
2004 APPROPRIATION	<u>1</u>	<u>956</u>

Comparison by Activity

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
Administrative Expenses	1	\$954	1	\$956	1	\$956	0	\$0
Payment of Claims & Other Services	0	1,702	0	0	0	0	0	0
TOTAL OBLIGATIONS	<u>1</u>	<u>2,656</u>	<u>1</u>	<u>956</u>	<u>1</u>	<u>956</u>	<u>0</u>	<u>0</u>
FINANCING								
Unobligated balance, start of year	0	(1,702)	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY / APPROPRIATION	<u>1</u>	<u>954</u>	<u>1</u>	<u>956</u>	<u>1</u>	<u>956</u>	<u>0</u>	<u>0</u>

The Fishermen's Contingency Fund is used to compensate domestic fishermen for the damage or loss of fishing gear and resulting economic loss due to obstructions related to oil and gas exploration, development or production in the Outer Continental Shelf. The funds are derived from fees collected annually by the Secretary of the Interior from the holders of leases, explorations, permits, easements and rights of way.

Appropriation: Foreign Fishing Observer Fund

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2003 Estimate	0	\$191
Adjustments to Base	0	0
2004 Base	<hr/> 0	<hr/> 191
Program Changes	0	0
2004 APPROPRIATION	<hr/> 0	<hr/> 191

Comparison by Activity

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	\$1,905	0	\$191	0	\$191	0	\$0
TOTAL OBLIGATIONS	<hr/> 0	<hr/> 1,905	<hr/> 0	<hr/> 191	<hr/> 0	<hr/> 191	<hr/> 0	<hr/> 0
FINANCING								
Unobligated balance, start of year		(1,714)						
TOTAL BUDGET AUTHORITY / APPROPRIATION	<hr/> 0	<hr/> 191	<hr/> 0	<hr/> 191	<hr/> 0	<hr/> 191	<hr/> 0	<hr/> 0

The Foreign Fishing Observer Fund provides observer coverage of foreign fishing activities within the 200-mile EEZ. The fund is financed by fees collected from foreign governments with fishing vessels within the exclusive fishing jurisdiction of the U.S. The fund is used to pay salaries, administrative costs, data entry and other expenses associated with the placement of observers aboard foreign fishing vessels.

Appropriation: Fisheries Finance Program Account

Summary of Requirements

	Summary	
	<u>FTE</u>	<u>Amount</u>
2003 Estimate	0	(\$57)
Adjustments to Base		
Restoration of FY 2003 Rescission	0	344
2004 Base	<u>0</u>	<u>287</u>
2004 APPROPRIATION	<u>0</u>	<u>287</u>

Comparison by Activity

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Credit Reestimates	0	\$7,418	0	\$0	0	\$0	0	\$0
Cost of Loan Subsidy	0	(57)	0	287	0	287	0	0
TOTAL OBLIGATIONS	<u>0</u>	<u>7,361</u>	<u>0</u>	<u>287</u>	<u>0</u>	<u>287</u>	<u>0</u>	<u>0</u>
FINANCING								
Mandatory Appropriation	0	(7,418)	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY / APPROPRIATION	<u>0</u>	<u>(57)</u>	<u>0</u>	<u>287</u>	<u>0</u>	<u>287</u>	<u>0</u>	<u>0</u>

This account was established in FY 1997 to cover the cost of financing direct loans as authorized by Title XI of the Merchant Marine Act of 1936. The President's Request includes \$287,000 for the subsidy cost of the loans in the program pursuant to the Federal Credit Reform Act. This subsidy amount will allow NOAA to provide approximately \$30 million in new loans, and these loans are planned to be distributed for the following priorities: individual fishing quotas (\$5 million), aquaculture facilities (\$19.35 million), reconditioning of fishing vessels for the purpose of reducing bycatch or reducing capacity in an overfished fishery (\$2 million), and the purchase of assets sold at foreclosure (\$3.65 million). This program supports the NOAA strategic plan goal to build sustainable fisheries.

Appropriation: Promote and Develop American Fishery Products & Research Pertaining to American Fisheries

Summary of Requirements

	Detailed		Summary	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2003 Estimate			4	\$0
Transfers				
From Department of Agriculture		\$75,238		
To NOAA ORF		(75,000)		
Total, Transfers			0	238
Adjustments to Base			0	0
2004 Base			4	238
Program Changes			0	0
TOTAL REQUIREMENTS			4	238
Transfers				
From Department of Agriculture			0	(75,238)
To NOAA ORF			0	75,000
2004 APPROPRIATION			4	0

Comparison by Activity

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	4	\$11,363	4	\$238	4	\$238	0	\$0
TOTAL OBLIGATIONS	4	11,363	4	238	4	238	0	0
FINANCING								
Unobligated balance, start of year		(11,125)						
TOTAL BUDGET AUTHORITY	4	238	4	238	4	238	0	0
TRANSFERS								
From Dept of Agriculture	0	(75,238)	0	(75,238)	0	(75,238)	0	0
To NOAA ORF	0	75,000	0	75,000	0	75,000	0	0
TOTAL APPROPRIATION	4	0	4	0	4	0	0	0

The American Fisheries Promotion Act of 1980 authorized a grants program for fisheries research and development projects to be carried out with Saltonstall-Kennedy (S-K) funds. S-K funds are derived from duties on imported fisheries products; 30 percent of these duties are transferred from the Department of Agriculture to the Department of Commerce. The FY 2003 budget estimate of the transfer is \$75.2 million. Of this amount, \$0.2 million will be used for the grants program and the remaining \$75 million will be transferred to offset the ORF appropriation. This program supports the NOAA strategic plan goal to build sustainable fisheries.

Appropriation: Damage Assessment and Restoration Revolving Fund

Summary of Requirements

	Summary	
	<u>FTE</u>	<u>Amount</u>
2003 Estimate	15	\$0
Financing		
Transfer from Department of Interior	0	1,000
Adjustments to Base		
FTE Realignment	1	0
2004 Base	<u>16</u>	<u>1,000</u>
Program Changes	0	0
TOTAL MANDATORY BUDGET AUTHORITY	<u>16</u>	<u>1,000</u>

Comparison by Activity

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	15	\$21,582	16	\$4,000	16	\$4,000	0	\$0
REIMBURSABLE OBLIGATIONS	0	1,500	0	1,500	0	1,500	0	0
TOTAL OBLIGATIONS	15	23,082	16	5,500	16	5,500	0	0
FINANCING								
Estimated collections	0	(1,500)	0	(1,500)	0	(1,500)	0	0
Unobligated balance, start of year	0	(17,582)	0	0	0	0		
Transfer of unobligated balances from DOI	0	(3,000)	0	(3,000)	0	(3,000)	0	0
TOTAL MANDATORY BUDGET AUTHORITY	15	1,000	16	1,000	16	1,000	0	0

This fund was established in 1990 to facilitate oil and hazardous material spill response, damage assessment and restoration activities for damages to natural resources for which NOAA serves as trustee. The Fund retains sums transferred by responsible parties or government entities for future use. The source of these funds are settlements and awards by the courts. Receipts from settlements are expected to be \$1.5 million in FY 2004.

Appropriation: Coastal Zone Management Fund

Summary of Requirements

	Summary	
	<u>FTE</u>	<u>Amount</u>
2003 Estimate		\$3,000
Adjustments to Base		0
Transfer to ORF		(3,000)
2004 Base	0	0
Program Change	0	0
TOTAL BUDGET AUTHORITY	0	0
Transfer to ORF		3,000
2004 APPROPRIATION	0	3,000

Comparison by Activity

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	\$0	0	\$0	0	\$0	0	\$0
TOTAL OBLIGATIONS	0	0	0	0	0	0	0	0
TOTAL APPROPRIATION		3,000		3,000		3,000	0	0
Transfer to ORF	0	(3,000)	0	(3,000)	0	(3,000)		
Budget Authority, Discretionary		0	0	0	0	0	0	0
Less: Offsetting collections, Mandatory		(3,000)	0	(3,000)	0	(3,000)	0	0
TOTAL MANDATORY BUDGET AUTHORITY	0	(3,000)	0	(3,000)	0	(3,000)	0	0

In FY 2004, NOAA proposes to continue the transfer of authorized funding in the Coastal Zone Management Fund to the ORF account for obligation to facilitate operation of the Fund, which is expected to experience declining receipts.

Appropriation: Environmental Improvement and Restoration Fund

Summary of Requirements

	<u>Summary</u>	
	FTE	Amount
2003 Estimate	0	\$2,724
Adjustments to Base		2,785
2004 Base	<hr/> 0	<hr/> 5,509
Program Change	0	0
TOTAL MANDATORY APPROPRIATION	<hr/> 0	<hr/> 5,509

Comparison by Activity

	2003 Estimate		2004 Base		2004 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	\$7,936	0	\$5,509	0	\$5,509	0	\$0
TOTAL OBLIGATIONS	<hr/> 0	<hr/> 7,936	<hr/> 0	<hr/> 5,509	<hr/> 0	<hr/> 5,509	<hr/> 0	<hr/> 0
FINANCING								
Unobligated balance, start of year		(5,212)						
TOTAL MANDATORY	<hr/> 0	<hr/> 2,724	<hr/> 0	<hr/> 5,509	<hr/> 0	<hr/> 5,509	<hr/> 0	<hr/> 0

This fund was established by Title IV of P.L. 105-83, the Department of the Interior and Related Agencies Appropriations Act, 1998. Twenty percent of the interest earned from this fund is made available to the Department of Commerce. Funds are to be used to provide grants to federal, state, private or foreign organizations or individuals to conduct research activities on or relating to the fisheries or marine ecosystems in the North Pacific Ocean, Bering Sea, and Arctic Ocean. Research priorities and grant requests are reviewed and approved by the North Pacific Research Board with emphasis placed on cooperative research efforts designed to address pressing fishery management or marine ecosystem information needs. This program supports the NOAA strategic plan goal to sustain healthy coasts.