NATIONAL OCEAN SERVICE
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
10		**Navigation Services**																											
11		**Mapping & Charting**																											
12	PSN	Mapping & Charting Base (incl $2,000 FY 02 Supp)	8K6A000	242	340	39,162	40,616	242	251	37,122	3,494	1,660	242	341	43,929	55	(33)			1,468	297	308	45,397			1,000	297	308	46,397
13	PSN	Coastal Storms	8K6A007			1,000	1,000			932	68				0						0	0	0				0	0	0
14	PSN	Joint Hydrographic Center	8K6A001			2,580	2,778			2,560	218				2,580						0	0	2,580				0	0	2,580
15	PSN	Joint Hydrographic Center - Bathymetric Study	8K6A008			750	750			741	9				0						0	0	0				0	0	0
16	PSN	Electronic Navigation Charts	8K6A004			3,350	3,350			3,187	163				0						0	0	0			2,000	0	0	2,000
17	PSN	Electronic Navigation Charts - AK	8K6A005			900	900			558	342				0						0	0	0				0	0	0
18	PSN	Shoreline Mapping	8K6A006			2,000	2,000			1,434	566				0						0	0	0				0	0	0
19		**Subtotal, Mapping and Charting**		242	340	49,742	51,394	242	251	46,534	4,860	1,660	242	341	46,509	55	(33)	0	0	1,468	297	308	47,977	0	0	3,000	297	308	50,977
20																													
21	PSN	Address Survey Backlog/Contracts	8K6A003			22,450	23,040			20,635	2,405				20,450	2	2				2	2	20,450				2	2	20,450
22	PSN	Gulf of Mexico and Lake Pontchartrain	8K6A009			4,535	4,535			4,535	0				0						0	0	0				0	0	0
23	PSN	Vessel Time Charter											8	6	9,850			0	2		8	8	9,850			2,000	8	8	11,850
24		**Subtotal, Address Survey Backlog**		0	0	26,985	27,575	0	0	25,170	2,405	0	8	6	30,300	2	2	0	2	0	10	10	30,300	0	0	2,000	10	10	32,300
25																													
26		**Subtotal, Mapping and Charting**		242	340	76,727	78,969	242	251	71,704	7,265	1,660	250	347	76,809	57	(31)	0	2	1,468	307	318	78,277	0	0	5,000	307	318	83,277
27																													
28		**Geodesy**																											
29	PSN	Geodesy Base	8K6D000	197	183	20,591	21,349	197	168	21,349	0	903	197	183	21,789	(22)	0			662	175	183	22,451				175	183	22,451
30	PSN	National Spatial Reference System	8K6D007			250	250				250				0						0	0	0				0	0	0
31	PSN	Height Modernization Study NGS Implementation	8K6D002			250	358			358	0				250						0	0	250				0	0	250
32	PSN	Height Modernization Study NC	8K6D003			1,000	1,567			1,567	0				1,000						0	0	1,000				0	0	1,000
33	PSN	Height Modernization Study CA	8K6D004			1,000	1,000			998	2				1,000						0	0	1,000				0	0	1,000
34	PSN	Geodetic Survey- LA	8K6D005			1,000	1,000			953	47				0						0	0	0				0	0	0
35	PSN	Geodetic Survey- WI	8K6D006			500	500			500	0				0						0	0	0				0	0	0
36	PSN	S. Carolina Geodetic Survey	8K6D001			500	619			600	19				500						0	0	500				0	0	500
37		**Subtotal, Geodesy**		197	183	25,091	26,643	197	168	26,325	318	903	197	183	24,539	(22)	0	0	0	662	175	183	25,201	0	0	0	175	183	25,201
38																													
39		**Tide & Current Data**																											
40	PSN	Tide & Current Data Base	8K6E000	141	102	13,229	13,567	141	105	13,491	76	560	141	102	17,709	(25)	3			368	116	105	18,077				116	105	18,077
41	PSN	PORTS	8K6E001			4,000	3,997			3,997	0				0						0	0	0				0	0	0
42	PSN	Great Lakes NWLON	8K6E002			2,045	2,045			2,045	0				0						0	0	0				0	0	0
43	PSN	Coastal Storms	8K6E003			1,000	1,000			1,000	0				0						0	0	0				0	0	0
44	PSN	NWLON													0						0	0	0			1,500	0	0	1,500
45		**Subtotal, Tide & Current Data**		141	102	20,274	20,609	141	105	20,533	76	560	141	102	17,709	(25)	3	0	0	368	116	105	18,077	0	0	1,500	116	105	19,577
46																													
47		**Total, Navigation Services**		580	625	122,092	126,221	580	524	118,562	7,659	3,123	588	632	119,057	10	(28)	0	2	2,498	598	606	121,555	0	0	6,500	598	606	128,055
48																													
49		**Ocean Resources Conservation and Assessment**																											
50		**Estuarine and Coastal Assessment**																											
51		**Ocean Assessment Program (OAP)**																											
52	SHC	Ocean Assessment Program Base	8K3B000	181	222	13,699	18,611	181	235	17,843	768	1,551	181	222	46,203	54	4	1	1	1,177	236	227	47,380				236	227	47,380
53	SHC	Coastal Observation Technology System	8K3B015			500	500			495	5				0						0	0	0				0	0	0
54	SHC	Center for Integrated Marine Technologies	8K3B017			2,000	2,000			2,000	0				0						0	0	0				0	0	0
55	SHC	Wave Current Information System	8K3B018			1,000	1,000			1,000	0				0						0	0	0				0	0	0
56	SHC	Alliance for Coastal Technologies	8K3B016			2,000	2,000			2,000	0				0						0	0	0				0	0	0
57	SHC	Sea Grant Program - NH	8K3B019			2,000	2,000			2,000	0				0						0	0	0				0	0	0
58	SHC	Coastal Storms	8K3B020			750	750			738	12				1,000						0	0	1,000				0	0	1,000
59	SHC	Beaufort/Oxford	8K3B004			3,917	3,917			3,917	0				0						0	0	0				0	0	0
60	SHC	Pfiesteria Research and HAB Rapid Response - CSC Defense T	8K3B007			3,925					0				0						0	0	0				0	0	0
61	SHC	Coastal Services Center	8K3B009			18,000	18,438			18,279	159				0						0	0	0				0	0	0
62	SHC	Pacific Coastal Services Center	8K3B021			1,750	1,750			1,719	31				0						0	0	0				0	0	0
63	SHC	Coastal Change Analysis	8K3B022			2,000	2,000			2,000	0				0						0	0	0				0	0	0
64	SHC	Harmful Algal Blooms	8K3B023			5,000	5,000			4,585	415				0						0	0	0				0	0	0
65	SHC	Lake Pontchartrain	8K3B028			1,350	1,350			1,350	0				0						0	0	0				0	0	0
66	SHC	CREST	8K3B029			450	450			450	0				0						0	0	0				0	0	0
67	SHC	CI-CORE	8K3B030			1,750	1,750			1,663	87				0						0	0	0				0	0	0
68	SHC	Pfiesteria Research SC Dept of Marine Resources	8K3B002			600	1,086			1,026	60				0						0	0	0				0	0	0
69	SHC	Coop Institute for Coastal and Estuarine Enviro Tech	8K3B001			6,550	6,619			6,563	56				5,800						0	0	5,800				0	0	5,800
70	SHC	Nat'l Coral Reef Institute - Hawaii	8K3B011			1,000	1,000			1,000	0				1,000						0	0	1,000				0	0	1,000
71	SHC	Nat'l Coral Reef Institute - Florida	8K3D012			500	500			500	0				500						0	0	500				0	0	500
72	SHC	Nat'l Coral Reef Institute - Puerto Rico	8K3B013			500	500			500	0				500						0	0	500				0	0	500
73	SHC	Nat'l Coral Reef Institute	8K3B010			14,000	16,223			11,122	5,101				14,000						0	0	14,000				0	0	14,000
74	SHC	National Fish and Wildlife Foundation - NFWF	8K3B004			1,500	1,500			1,500	0				1,000						0	0	1,000				0	0	1,000
75	SHC	JASON Education and Outreach	8K3B003			2,500	2,501			2,501	0				2,500						0	0	2,500				0	0	2,500
76	SHC	South Florida Ecosystem	8K3B008			900	900			899	1				900						0	0	900				0	0	900
77	SHC	Naragansett Explore the Bay Program	8K3B024			2,000	2,000			0	2,000				0						0	0	0				0	0	0
78	SHC	National Ocean Science Education Program	8K3B025			1,500	1,500			1,500	0				0						0	0	0				0	0	0
79	SHC	May River Ecosystem	8K3B026			100	100			100	0				0						0	0	0				0	0	0
80	SHC	New Bedford Oceanarium Research Program	8K3B027			3,000	3,000			2,850	150				0						0	0	0				0	0	0
81		**Subtotal, Ocean Assessment Program (OAP)**		181	222	94,741	98,945	181	235	90,100	8,845	1,551	181	222	73,403	54	4	1	1	1,177	236	227	74,580	0	0	0	236	227	74,580
82																													
83		**Response and Restoration**																											
84	SHC	Response and Restoration Base	8K3R000	129	103	2,057	2,592	129	113	2,504	88	688	129	105	16,511	(14)	7			192	115	112	16,703				115	112	16,703
85	SHC	Estuarine and Coastal Assessment	8K3R007			2,670	2,348			2,347	1				0						0	0	0				0	0	0
86	SHC	Estuary Restoration Program	8K3R008			1,200	1,200			1,178	22				1,200						0	0	1,200				0	0	1,200
87	SHC	Damage Assessment Program	8K3R009			5,200	5,200			5,165	35				0						0	0	0				0	0	0

NATIONAL OCEAN SERVICE
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
9				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
88	SHC	Oil Pollution Act of 1990	8K3R010			1,000	1,000			991	9				0						0	0	0				0	0	0
89	SHC	Coastal Protection and Restoration Project	8K3R011			1,000	1,000			1,000	0				0						0	0	0				0	0	0
90	SHC	Spill Response and Restoration Program	8K3R012			2,000	1,886			1,878	8				0						0	0	0				0	0	0
91	SHC	Oil Skimmer -- NH	8K3R014			225	225			225	0				0						0	0	0				0	0	0
92	SHC	Regional Restoration Program - LA	8K3R015			1,000	1,000			1,000	0				0						0	0	0				0	0	0
93	SHC	Coastal Remediation Technology	8K3R016			750	750			750	0				0						0	0	0				0	0	0
94	SHC	LaFourche Parish - LA	8K3R017			2,000	2,000			2,000	0				0						0	0	0				0	0	0
95	SHC	Palmyra Atoll Bioremediation	8K3R018			750	750			37	713				0						0	0	0				0	0	0
96	SHC	Aquatic Resources Environmental Initiative	8K3R013			8,500	8,500			8,500	0				0						0	0	0				0	0	0
97		**Subtotal, Response and Restoration**		129	103	28,352	28,451	129	113	27,575	876	689	129	105	17,711	(14)	7	0	0	192	115	112	17,903	0	0	0	115	112	17,903
98																													
99	SHC	**Oceanic and Coastal Research**	8K3E000	61	67	6,000	6,237	61	59	6,004	233	358	61	67	10,093	(2)	(10)			291	59	57	10,384				59	57	10,384
100	SHC	Fish Forensics/Enforcement	8K3E001			1,300	1,300			1,300	0				0						0	0	0				0	0	0
101	SHC	Marine Env Health Research Lab - MEHRL	8K3E002			1,500	1,838			1,838	0				0						0	0	0				0	0	0
102	SHC	Murrell's Inlet Special Area	8K3E003			300	300			300	0				0						0	0	0				0	0	0
103	SHC	Pfiesteria / Toxins Research	8K3E004			1,000	1,000			1,000	0				0						0	0	0				0	0	0
104		**Subtotal, Ocean and Coastal Research**		61	67	10,100	10,675	61	59	10,442	233	358	61	67	10,093	(2)	(10)	0	0	291	59	57	10,384	0	0	0	59	57	10,384
105																													
106		**Subtotal, Estuarine and Coastal Assessment**		371	392	133,193	138,071	371	407	128,117	9,954	2,597	371	394	101,207	38	1	1	1	1,660	410	396	102,867	0	0	0	410	396	102,867
107																													
108		**Coastal Ocean Science**																											
109	BSF	Coastal Ocean Program Base	8K3C000			9,931	11,170			9,752	1,418		0	0	9,931					82	0	0	10,013				0	0	10,013
110	SHC	Coastal Ocean Program Base	8K3C000	21	24	2,959	2,959	21	28	2,959	0	233	21	24	8,650	(5)	(7)				16	17	8,650				16	17	8,650
111	SHC	ECOHAB / Pfiesteria	8K3C004			4,200	4,286			4,286	0				0						0	0	0				0	0	0
112	SHC	ECOHAB / Hypoxia	8K3C002			1,083	1,083			1,083	0				0						0	0	0				0	0	0
113	SHC	South Florida Ecosystem	8K3C003			1,200	1,200			1,181	19				0						0	0	0				0	0	0
114	SHC	Long-term Estuary Assessment Consortium	8K3C005			1,200	1,200			1,138	62				0						0	0	0				0	0	0
115	SHC	Mississippi River/Gulf of Mexico Nutrient Watershed	8K3C006			1,000	1,000			74	926				0						0	0	0				0	0	0
116		**Subtotal, Coastal Ocean Science**		21	24	21,575	22,900	21	28	20,475	2,425	233	21	24	18,581	(5)	(7)	0	0	82	16	17	18,663	0	0	0	16	17	18,663
117																													
118		**Total, Ocean Resources Conserv. & Assess.**		392	416	154,768	160,971	392	435	148,592	12,379	2,830	392	418	119,788	33	(6)	1	1	1,742	426	413	121,530	0	0	0	426	413	121,530
119																													
120		**Ocean and Coastal Management**																											
121		**Coastal Management**																											
122	SHC	CZM Grants	8K5D000			68,963	72,913			70,716	2,197				68,963						0	0	68,963				0	0	68,963
123	SHC	CZMA Program Administration	8K5D001	64	57	6,382	6,384	64	55	6,037	347	123	64	58	6,483	(2)	(11)	4	4	764	66	51	7,247				66	51	7,247
124	SHC	National Estuarine Research Reserve System	8K5D002			16,400	17,069			16,069	1,000				16,400						0	0	16,400				0	0	16,400
125	SHC	Nonpoint Pollution Implementation Grants	8K5D003			10,000	11,134			9,908	1,226				10,000						0	0	10,000				0	0	10,000
126	RPS	Marine Protected Areas	8K5D007	0	8	3,000	3,000			2,817	183		0	8	3,000			0	0		0	8	3,000				0	8	3,000
127		**Subtotal, Coastal Management**		64	65	104,745	110,500	64	55	105,547	4,953	123	64	66	104,846	(2)	(11)	4	4	764	66	59	105,610	0	0	0	66	59	105,610
128																													
129		**Ocean Management**																											
130		**Marine Sanctuary Program**																											
131	SHC	Marine Sanctuary Program Base	8K5B000	145	116	33,500	34,276	145	127	33,038	1,238	759	145	117	34,821	(9)	23	4	4	1,016	140	144	35,837				140	144	35,837
132	SHC	Northwest Straits Citizens Advisory Commission	8K5B001			700	700			700	0				0						0	0	0				0	0	0
133		**Subtotal, Ocean Management**		145	116	34,200	34,976	145	127	33,738	1,238	759	145	117	34,821	(9)	23	4	4	1,016	140	144	35,837	0	0	0	140	144	35,837
134																													
135		**Total, Ocean and Coastal Management**		209	181	138,945	145,476	209	182	139,285	6,191	882	209	183	139,667	(11)	12	8	8	1,780	206	203	141,447	0	0	0	206	203	141,447
136																													
137		**Undistributed ATBs**																											
138																													
139		**Total, National Ocean Service - ORF**		1,181	1,222	415,805	432,668	1,181	1,141	406,439	26,229	6,835	1,189	1,233	378,512	32	(22)	9	11	6,020	1,230	1,222	384,532	0	0	6,500	1,230	1,222	391,032
140																													
141		**Other National Ocean Service Accounts**																											
142		Total, National Ocean Service - PAC		0	0	87,779	0	0	4	61,708	39,265	0	0	0	20,012	0	0	0	0	0	0	0	20,012	0	0	(12)	0	0	20,000
143		Total, National Ocean Service - Other		15	15	10,364	26,626	15	11	9,044	17,582	0	15	15	5,568	1	1	0	0	(5,568)	16	16	0	0	0	0	16	16	0
144		GRAND TOTAL NATIONAL OCEAN SERVICE		1,196	1,237	513,948	459,294	1,196	1,156	477,191	83,076	6,835	1,204	1,248	404,092	33	(21)	9	11	452	1,246	1,238	404,544	0	0	6,488	1,246	1,238	411,032
145																													
146																													
147	ALL	All Strategic Plans - Infrastructure																											
148	AST	Advanced Short Term Warnings and Forecast Services																											
149	BSF	Build Sustainable Fisheries		0	0	9,931	11,170	0	0	9,752	1,418	0	0	0	9,931	0	0	0	0	82	0	0	10,013	0	0	0	0	0	10,013
150	DECCEN	Decadal to Centennial Change																											
151	PSN	Promote Safe Navigation		580	625	122,092	126,221	580	524	118,562	7,659	3,123	588	632	119,057	10	(28)	0	2	2,498	598	606	121,555	0	0	6,500	598	606	128,055
152	RPS	Recover Protected Species		0	8	3,000	3,000	0	0	2,817	183	0	0	8	3,000	0	0	0	0	0	0	8	3,000	0	0	0	0	8	3,000
153	SHC	Sustain Healthy Coasts		601	589	280,782	292,277	601	617	275,308	16,969	3,712	601	593	246,524	22	6	9	9	3,440	632	608	249,964	0	0	0	632	608	249,964
154	SI	Implement Seasonal to Intrannual Climate Forecasts																											
155				1,181	1,222	415,805	432,668	1,181	1,141	406,439	26,229	6,835	1,189	1,233	378,512	32	(22)	9	11	6,020	1,230	1,222	384,532	0	0	6,500	1,230	1,222	391,032
156				15	15	98,143	26,626	15	15	70,752	56,847	0	15	15	25,580	1	1	0	0	(5,568)	16	16	20,012	0	0	(12)	16	16	20,000
157				1,196	1,237	513,948	459,294	1,196	1,156	477,191	83,076	6,835	1,204	1,248	404,092	33	(21)	9	11	452	1,246	1,238	404,544	0	0	6,488	1,246	1,238	411,032

NATIONAL MARINE FISHERIES SERVICE
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
9				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
10		**Fisheries Research and Management Services**																											
11		**Science and Technology**																											
12	BSF	Base	8L4S000	1,492	1,064	66,653	72,943	1,492	1,162	70,706	2,237	6,443	1,492	1,069	71,928	(109)	330			4,257	1,383	1,399	76,185			(1,500)	1,383	1,399	74,685
13	BSF	Climate Regimes and Ecosystem Productivity													0						0	0	0			2,000	0	0	2,000
14	BSF	Reducing Bycatch													0						0	0	0			2,800	0	0	2,800
15	BSF	Alaska Fisheries Development Foundation	8L4S078			750	750			17	733				0						0	0	0				0	0	0
16	BSF	Chinook Salmon Research at Auke Bay	8L4S020			295	294			294	0				300						0	0	300				0	0	300
17	BSF	American Fisheries Act - Base	8L4S013			3,525	3,598			3,548	50				3,525						0	0	3,525				0	0	3,525
18	BSF	Atlantic Herring and Mackerel	8L4S015			200	200			200	0				200						0	0	200				0	0	200
19	BSF	Bluefin Tuna Tagging	8L4S017			850	861			860	1				850						0	0	850				0	0	850
20	BSF	Bluefish/Striped Bass - Base	8L4S018			700	804			713	91				700						0	0	700				0	0	700
21	BSF	Bluefish/Striped Bass - Rutgers	8L4S019			827	827			827	0				827						0	0	827				0	0	827
22	BSF	Charleston Bump Billfish Tagging	8L4S079			150	150			150	0				0						0	0	0				0	0	0
23	BSF	Computer Hardware and Software	8L4S021			3,492	4,150			3,947	203				3,492						0	0	3,492				0	0	3,492
24	BSF	Expand Stock Assessments - Improve Data Collection	8L4S028			2,000	2,013			1,446	567		35	26	11,906						35	26	11,906			3,000	35	26	14,906
25	BSF	Fish Statistics Base	8L4S029			13,900	14,043			13,891	152				13,900						0	0	13,900				0	0	13,900
26	BSF	Fish Statistics - Atlantic States Marine Fisheries Commission	8L4S030			2,000	2,254			2,251	3				2,000						0	0	2,000				0	0	2,000
27	BSF	Fish Statistics - National Standard 8	8L4S033			1,000	1,613			1,076	537				1,000						0	0	1,000				0	0	1,000
28	BSF	Fisheries Development Program - Product Quality and Safety/	8L4S035			8,685	8,683			8,428	255				8,685						0	0	8,685				0	0	8,685
29	BSF	Great South Bay Hard Clams	8L4S080			250	250			246	4				0						0	0	0				0	0	0
30	BSF	Gulf of Maine Groundfish Survey	8L4S039			567	568			568	0				567						0	0	567				0	0	567
31	BSF	Gulf of Mexico Consortium	8L4S040			2,750	2,768			2,768	0				1,250						0	0	1,250				0	0	1,250
32	BSF	Hawaii Stock Management Plan	8L4S041			500	501			501	0				0						0	0	0				0	0	0
33	BSF	Highly Migratory Shark Fishery Research Program	8L4S082			1,500	1,500			1,499	1				0						0	0	0				0	0	0
34	BSF	Pacific Highly Migratory Species Research	8L4S065			750	750			696	54				750						0	0	750				0	0	750
35	BSF	Information Analysis and Dissemination	8L4S043			21,890	23,301			22,807	494				21,890						0	0	21,890				0	0	21,890
36	BSF	JIMAR	8L4S084			2,475	0			0	0				2,475						0	0	2,475				0	0	2,475
37	BSF	Lobster Sampling	8L4S045			150	163			163	0				150						0	0	150				0	0	150
38	BSF	AK - Magnuson Stevens Implementation off Alaska	8L4S046			4,350	4,344			4,344	0				4,350						0	0	4,350				0	0	4,350
39	BSF	MarMap	8L4S050			850	850			850	0				850						0	0	850				0	0	850
40	BSF	NEC Cooperative Marine Education & Research	8L4S052			200	212			205	7				200						0	0	200				0	0	200
41	BSF	New England Stock Depletion	8L4S053			1,000	1,013			996	17				1,000						0	0	1,000				0	0	1,000
42	BSF	NMFS Facilities Maintenance	8L4S055			4,000	4,001			3,995	6				4,000						0	0	4,000				0	0	4,000
43	BSF	Ocean Coastal & Waterway/Pascagoula (COA)	8L4S063				2,010			1,469	341				0						0	0	0				0	0	0
44	RPS	Red Snapper Monitoring and Research	8L4S068			5,000	5,563			5,469	94				5,000						0	0	5,000				0	0	5,000
45	BSF	Reduce Fishing Impacts on EFH	8L4S069			500	500			400	100				500						0	0	500				0	0	500
46	BSF	Shrimp Pathogens	8L4S071			299	299			298	1				299						0	0	299				0	0	299
47	BSF	South Carolina Taxonomic Center	8L4S072			350	350			349	1				0						0	0	0				0	0	0
48	BSF	West Coast Groundfish - FRAM	8L4S076			5,192	5,196			4,980	216				5,220						0	0	5,220				0	0	5,220
49	BSF	Gulf and South Atlantic Fisheries	8L4S081			400	400			400	0				0						0	0	0				0	0	0
50	BSF	Fisheries Oceanography	8L4S036			1,000	1,000			980	20				1,000						0	0	1,000				0	0	1,000
51	BSF	Impact on Ocean Climate Shifts (OAR) - NEPA	8L4S042			6,000	6,000			6,000	0				0						0	0	0				0	0	0
52	BSF	Predator/Prey Relationships (NOS) - NEPA	8L4S066			2,000	2,000			1,839	161				0						0	0	0				0	0	0
53	BSF	Steller Sea Lion/Pollock Research - NEPA	8L4S073			2,000	2,459			2,415	44				0						0	0	0				0	0	0
54	BSF	Fisheries Development Program - Hawaiian Fisheries Develop	8L4S034			750	751			751	0				750						0	0	750				0	0	750
55		**Subtotal, Science and Technology - Base**		1,492	1,064	169,750	179,932	1,492	1,162	173,342	6,590	6,443	1,527	1,095	169,564	(109)	330	0	0	4,257	1,418	1,425	173,821	0	0	6,300	1,418	1,425	180,121
56																													
57		**Alaskan Groundfish Surveys and Research**																											
58	BSF	Alaska Groundfish Monitoring - Base	8L4S002			2,087	2,087			2,085	2				2,087						0	0	2,087				0	0	2,087
59	BSF	Alaska Groundfish Monitoring - Bering Sea Fishermen's Asso	8L4S003			150	150			150	0				150						0	0	150				0	0	150
60	BSF	Bering Sea Pollock Research	8L4S016			945	946			941	5				945						0	0	945				0	0	945
61	BSF	Alaska Groundfish Monitoring - Crab Research	8L4S004			850	864			834	30				850						0	0	850				0	0	850
62	BSF	Alaska Groundfish Monitoring - Gulf of Alaska Coastal Comm	8L4S005			175	175			175	0				175						0	0	175				0	0	175
63	BSF	Alaska Groundfish Monitoring - NMFS Field Fishery Monitor	8L4S006			300	298			286	12				300						0	0	300				0	0	300
64	BSF	Alaska Groundfish Monitoring - NMFS Rockfish Research	8L4S007			350	377			368	9				350						0	0	350				0	0	350
65	BSF	Alaska Groundfish Monitoring - Rockfish Research/Crab	8L4S008			238	238			238	0				238						0	0	238				0	0	238
66	BSF	Alaska Groundfish Monitoring - AK Crab, Scallop License Lit	8L4S009			1,000	1,000			999	1				1,000						0	0	1,000				0	0	1,000
67	BSF	Alaska Groundfish Monitoring - Winter Pollock Survey	8L4S010			1,000	1,000			989	11				1,000						0	0	1,000				0	0	1,000
68	BSF	Alaskan Groundfish Surveys - Base	8L4S011			661	673			663	10				661						0	0	661				0	0	661
69	BSF	Alaskan Groundfish Surveys - Calibration Studies	8L4S012			240	240			240	0				240						0	0	240				0	0	240
70		**Subtotal, Alaskan Groundfish Surveys and Research**		0	0	7,996	8,048	0	0	7,968	80	0	0	0	7,996	0	0	0	0	0	0	0	7,996	0	0	0	0	0	7,996
71																													
72		**Cooperative Research**																											
73	BSF	Cooperative Research - Nat'l Cooperative Rsrch/ OMB base L	8L4S022			(5,350)	8,884			7,095	1,789				2,750						0	0	2,750				0	0	2,750
74	RPS	Cooperative Research - SE Cooperative Research	8L4S023			3,000	5,923			5,454	469				3,000						0	0	3,000				0	0	3,000
75	BSF	Cooperative Research - NE Cooperative Research (incl $4,500	8L4S051			8,250	8,250			1,058	7,192				3,750						0	0	3,750				0	0	3,750
76	BSF	Cooperative Research Northeast Consortium	8L4S056			5,000	5,037			4,863	174				0						0	0	0				0	0	0
77		**Subtotal, Cooperative Research**		0	0	10,900	28,094	0	0	18,470	9,624	0	0	0	9,500	0	0	0	0	0	0	0	9,500	0	0	0	0	0	9,500
78																													
79		**Driftnet Act Implementation**																											
80	RPS	Driftnet Act Implementation/Base	8L4S024			1,800	1,803			1,803	0				1,800						0	0	1,800				0	0	1,800
81	RPS	Driftnet Act Implementation/Pacific Rim Fisheries	8L4S025			150	150			150	0				150						0	0	150				0	0	150
82	RPS	Driftnet Act Implementation/Science Observer Russian EEZ	8L4S026			250	482			378	104				250						0	0	250				0	0	250
83	RPS	Driftnet Act Implementation/State Participation - AK/WA	8L4S027			200	200			200	0				200						0	0	200				0	0	200
84		**Subtotal, Driftnet Act Implementation**		0	0	2,400	2,635	0	0	2,531	104	0	0	0	2,400	0	0	0	0	0	0	0	2,400	0	0	0	0	0	2,400
85																													
86		**Fisheries Information Network/Data Collection**																											
87	BSF	Fish Statistics - Economics & Social Sciences Research	8L4S031			2,500	2,900			2,235	665		9	7	4,000				1		9	8	4,000			220	9	8	4,220

NATIONAL MARINE FISHERIES SERVICE
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
9				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
88	BSF	AKFIN	8L4S001			3,200	3,200			3,198	2				3,200						0	0	3,200				0	0	3,200
89	BSF	Fish Statistics - National Fisheries Information System	8L4S032			2,575	2,575			0	2,575				2,575						0	0	2,575				0	0	2,575
90	BSF	GULF FIN Data Collection Effort	8L4S038			3,500	3,500			3,500	0				3,500						0	0	3,500				0	0	3,500
91	BSF	MARFIN - Base	8L4S047			2,500	3,189			3,180	9				2,500						0	0	2,500				0	0	2,500
92	BSF	MARFIN - NE Activities	8L4S048			250	266			27	239				250						0	0	250				0	0	250
93	BSF	MARFIN Red Snapper	8L4S049			750	1,498			1,498	0				750						0	0	750				0	0	750
94	BSF	PACFIN Catch Effort Data	8L4S064			3,000	3,069			3,022	47				3,000						0	0	3,000				0	0	3,000
95	BSF	Recreational Fishery Harvest Monitoring RECFIN	8L4S067			3,450	3,511			3,511	0				3,450						0	0	3,450				0	0	3,450
96	RPS	Recreational Fishery Harvest Monitoring RECFIN - SC	8L4S083			250	250			250	0				250						0	0	250				0	0	250
97	BSF	SEAMAP	8L4S070			1,400	1,410			1,404	6				1,400						0	0	1,400				0	0	1,400
98		**Subtotal, Fisheries Info. Network/Data Collection**		0	0	23,375	25,368	0	0	21,825	3,543	0	9	7	24,875	0	0	0	1	0	9	8	24,875	0	0	220	9	8	25,095
99																													
100		**Observer/Training**																											
101	BSF	Observers - Fishery Observers	8L4S037			750	750			566	184		5	4	4,000				1		5	5	4,000			3,000	5	5	7,000
102	BSF	Observers/Training - Atlantic Coast Observers	8L4S057			3,350	4,860			4,848	12				3,350						0	0	3,350				0	0	3,350
103	BSF	Observers/Training - East Coast Observers	8L4S058			350	350			328	22				350						0	0	350				0	0	350
104	BSF	Observers/Training - Hawaii Longline Observer Program	8L4S059			2,982	2,976			1,059	1,917				3,000						0	0	3,000				0	0	3,000
105	RPS	Observers/Training - N. Pacific Marine Resources Observers	8L4S060			1,875	1,868			1,868	0				1,875						0	0	1,875				0	0	1,875
106	BSF	Observers/Training - N. Pacific Observer Program	8L4S061			650	650			647	3				650						0	0	650				0	0	650
107	BSF	Observers/Training - West Coast Observers	8L4S062			4,041	4,031			3,967	64				3,730						0	0	3,730				0	0	3,730
108		**Subtotal, Observer/Training**		0	0	13,998	15,485	0	0	13,283	2,202	0	5	4	16,955	0	0	0	1	0	5	5	16,955	0	0	3,000	5	5	19,955
109																													
110		**Subtotal, Science and Technology**		1,492	1,064	228,419	259,562	1,492	1,162	237,419	22,143	6,443	1,541	1,106	231,290	(109)	330	0	2	4,257	1,432	1,438	235,547	0	0	9,520	1,432	1,438	245,067
111																													
112		**Conservation and Management**																											
113	BSF	Base	8L4M000	296	265	7,492	28,733	296	277	26,585	2,148	2,664	296	281	9,673	15	26	60	60	8,497	371	367	18,170				371	367	18,170
114	BSF	Regulatory Streamlining and Modernization													0						0	0	0			1,500	0	0	1,500
115	BSF	Alaska Near Shore Fisheries	8L4M001			998	1,001			1,000	1				0						0	0	0				0	0	0
116	BSF	Bering Sea Crab (Alaska)	8L4M006			1,000	1,000			999	1				600						0	0	600				0	0	600
117	BSF	Yukon River Chinook Salmon - Base	8L4M031			1,000	1,000			999	1				1,000						0	0	1,000				0	0	1,000
118	BSF	Yukon River Chinook Salmon - Yukon River Drainage Fisheri	8L4M032			499	499			499	0				499						0	0	499				0	0	499
119	BSF	Magnuson Stevens Implementation off Alaska	8L4M023			2,050	2,020			1,989	31				2,050						0	0	2,050				0	0	2,050
120	BSF	American Fisheries Act - Base (incl -$2 FY 02 Supp)	8L4M002			2,172	2,141			2,102	39				2,174						0	0	2,174				0	0	2,174
121	BSF	American Fisheries Act - N. Pacific Council	8L4M003			499	993			993	0				499						0	0	499				0	0	499
122	BSF	American Fisheries Act - State of Alaska	8L4M004			499	499			146	353				499						0	0	499				0	0	499
123	BSF	Anadromous Grants	8L4M005			2,100	2,111			2,090	21				2,100						0	0	2,100				0	0	2,100
124	BSF	Anadromous Fish Commission -- North Pacific	8L4M040			750	750			741	9				0						0	0	0				0	0	0
125	BSF	Cooper River Corridor Management	8L4M045			150	150			150	0				0						0	0	0				0	0	0
126	BSF	Fisheries Mgmt Programs	8L4M014			27,657	27,645			26,075	1,570				27,657						0	0	27,657				0	0	27,657
127	BSF	Halibut/Sablefish	8L4M016			1,200	1,191			1,191	0				1,200						0	0	1,200				0	0	1,200
128	BSF	Hawaiian Community Development	8L4M017			500	1,399			269	1,130				0						0	0	0				0	0	0
129	BSF	Management of George's Bank	8L4M024			478	480			479	1				478						0	0	478				0	0	478
130	BSF	NMFS - NEPA	8L4M025			5,000	6,483			5,752	731				8,000						0	0	8,000				0	0	8,000
131	RPS	National Environmental Policy Act (NEPA) -- Hawaiian Sea To	8L4M041			3,000	3,000			649	2,351				0						0	0	0				0	0	0
132	BSF	New England Ground Fish (incl $11,000 FY 02 Supp)	12M001			11,000	11,000			0	11,000				0						0	0	0				0	0	0
133	BSF	Oregon Groundfish Outreach Program	8L4M042			1,000	1,000			1,000	0				0						0	0	0				0	0	0
134	BSF	Oregon Groundfish Disaster Assistance	8L4M043			1,500	1,500			1,500	0				0						0	0	0				0	0	0
135	BSF	Oregon Groundfish Cooperative Research (incl -$500 PL 107-	8L4M044			1,500	1,500			1,423	77				0						0	0	0				0	0	0
136	BSF	Refine EFH Designations	8L4M028			1,000	1,000			982	18				1,000						0	0	1,000				0	0	1,000
137		**Subtotal, Conservation and Management Base**		296	265	73,044	97,095	296	277	77,613	19,482	2,664	296	281	57,429	15	26	60	60	8,497	371	367	65,926	0	0	1,500	371	367	67,426
138																													
139	BSF	**Interjurisdictional Fisheries Grants**	8L4M018			2,590	2,618			2,559	59				2,590						0	0	2,590				0	0	2,590
140																													
141	BSF	**International Fisheries Commissions**	8L4M019			400	400			400	0				400						0	0	400				0	0	400
142																													
143	BSF	Interstate Fish Commissions - 3 Commissions	8L4M020			750	750			750	0				750						0	0	750				0	0	750
144	BSF	Interstate Fish Commissions - Atlantic Cooperative Managem	8L4M021			7,250	7,531			7,433	98				7,250						0	0	7,250				0	0	7,250
145		**Subtotal, Interstate Fish Commissions**		0	0	8,000	8,281	0	0	8,183	98	0	0	0	8,000	0	0	0	0	0	0	0	8,000	0	0	0	0	0	8,000
146																													
147	BSF	**Regional Councils**	8L4M029			14,150	14,176			14,107	69	485			15,547						0	0	15,547				0	0	15,547
148																													
149	BSF	Columbia River Hatchery Operations (and Facilities)	8L4M007			11,437	11,438			11,437	1				11,437						0	0	11,437				0	0	11,437
150	BSF	Columbia River Hatcheries - Monitor, Evaluation and Reform	8L4M009			1,700	1,701			1,701	0				1,700						0	0	1,700				0	0	1,700
151	RPS	Columbia River Facilities													3,365						0	0	3,365				0	0	3,365
152		**Subtotal, Columbia River Hatcheries & Facilities**		0	0	13,157	13,159	0	0	13,158	1	0	0	0	16,522	0	0	0	0	0	0	0	16,522	0	0	0	0	0	16,522
153																													
154	RPS	Pacific Salmon Treaty - Base	8L4M026			5,612	5,603			5,570	33				5,612						0	0	5,612				0	0	5,612
155	BSF	Pacific Salmon Treaty - Chinook Salmon Agreement	8L4M027			1,844	1,844			1,844	0				1,844						0	0	1,844				0	0	1,844
156		**Subtotal, Pacific Salmon Treaty**		0	0	7,456	7,447	0	0	7,414	33	0	0	0	7,456	0	0	0	0	0	0	0	7,456	0	0	0	0	0	7,456
157																													
158		**Subtotal, Conservation and Management**		296	265	118,797	143,176	296	277	123,434	19,742	3,149	296	281	107,944	15	26	60	60	8,497	371	367	116,441	0	0	1,500	371	367	117,941
159																													
160		**Total, Fisheries Research and Management Services**		1,788	1,329	347,216	402,738	1,788	1,439	360,853	41,885	9,592	1,837	1,387	339,234	(94)	356	60	62	12,754	1,803	1,805	351,988	0	0	11,020	1,803	1,805	363,008
161																													
162		**Protected Resources Research and Management Services**																											
163		**Science and Technology**																											
164	RPS	Base	8L5S000	539	490	8,616	8,706	539	345	8,679	27	1,048	539	490	9,474	(190)	(180)			1,252	349	310	10,726				349	310	10,726
165	RPS	Protected Resources Stock Assessments and Mortality Estimation													0						0	0	0				0	0	0

NATIONAL MARINE FISHERIES SERVICE
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
166	RPS	Noise Effects on Marine Mammals and Sea Turtles													0						0	0	0				0	0	0
167	RPS	Conservation and Recovery with States													1,000						0	0	1,000				0	0	1,000
168	RPS	Endangered Species Act - Other Species	8L5S009			2,700	3,113			2,968	145				2,700						0	0	2,700				0	0	2,700
169	RPS	Protected Species Management - Base	8L5S020			1,400	1,711			1,574	137				1,349						0	0	1,349				0	0	1,349
170		**Subtotal, Science and Technology Base**		539	490	12,716	13,530	539	345	13,221	309	1,048	539	490	14,523	(190)	(180)	0	0	1,252	349	310	15,775	0	0	0	349	310	15,775
171																													
172	BSF	**Antarctic Research**	8L5S001			1,550	1,572			1,572	0				1,550						0	0	1,550				0	0	1,550
173																													
174	RPS	Atlantic Salmon Research	8L5S002			710	711			711	0				710						0	0	710				0	0	710
175	RPS	Endangered Species Act - Atlantic Salmon	8L5S007			1,717	1,964			1,924	40				1,717						0	0	1,717				0	0	1,717
176		**Subtotal, Atlantic Salmon**		0	0	2,427	2,675	0	0	2,635	40	0	0	0	2,427	0	0	0	0	0	0	0	2,427	0	0	0	0	0	2,427
177																													
178	RPS	Columbia River Endangered Species Studies	8L5S003			299	302			300	3				299						0	0	299				0	0	299
179	RPS	Endangered Species Act - Pacific Salmon Recovery	8L5S010			17,450	17,511			17,057	454				17,450						0	0	17,450				0	0	17,450
180	RPS	Endangered Species Act - Columbia River BIOP Implementation											12	9	10,000						12	9	10,000			1,600	12	9	11,600
181		**Subtotal, Pacific Salmon**		0	0	17,749	17,813	0	0	17,357	456	0	12	9	27,749	0	0	0	0	0	12	9	27,749	0	0	1,600	12	9	29,349
182																													
183	RPS	Endangered Species Act - Sea Turtles	8L5S013			4,500	4,897			4,404	493		4	3	5,900						4	3	5,900				4	3	5,900
184	RPS	Hawaiian Sea Turtles	8L5S017			300	307			307	0				300						0	0	300				0	0	300
185	RPS	Data Collection - Hawaiia Sea Turtle Research - NEPA	8L5S004			3,000	3,006			2,631	375				3,000						0	0	3,000				0	0	3,000
186	RPS	Rancho Nuevo Sea Turtles	8L5S022			350	391			370	21				350						0	0	350				0	0	350
187		**Subtotal, Sea Turtles**		0	0	8,150	8,601	0	0	7,712	889	0	4	3	9,550	0	0	0	0	0	4	3	9,550	0	0	0	4	3	9,550
188																													
189	RPS	Steller Sea Lions - Endangered Species Act	8L5S014			850	850			767	83				850						0	0	850				0	0	850
190	RPS	Steller Sea Lion Recovery Plan - Alaska Sea Life Center	8L5S024			5,000	5,000			4,999	1				2,700						0	0	2,700				0	0	2,700
191	RPS	Steller Sea Lion Recovery Plan - Base	8L5S023			16,800	18,083			16,555	1,528				16,800						0	0	16,800				0	0	16,800
192	RPS	Steller Sea Lion Recovery Plan - N Pacific Universities MM C	8L5S025			3,500	3,500			3,498	2				800						0	0	800				0	0	800
193	RPS	Steller Sea Lion Recovery Plan - Univ of AK Gulf Apex Preda	8L5S030			1,000	1,000			1,000	0				1,000						0	0	1,000				0	0	1,000
194	RPS	Steller Sea Lion Recovery Plan - Alaska Fisheries Foundation	8L5S029			500	500			500	0				0						0	0	0				0	0	0
195		**Subtotal, Marine Mammals - Stellar Sea Lions**		0	0	27,650	28,933	0	0	27,319	1,614	0	0	0	22,150	0	0	0	0	0	0	0	22,150	0	0	0	0	0	22,150
196																													
197	RPS	Recovery of Endangered Large Whales	8L5S0										1	1	1,000						1	1	1,000				1	1	1,000
198	RPS	Protected Species Management - Bottlenose Dolphin Research	8L5S021			2,000	2,000			1,998	2				750						0	0	750				0	0	750
199	RPS	Dolphin Encirclement	8L5S005			3,300	3,355			3,075	280				3,300						0	0	3,300				0	0	3,300
200	RPS	Dolphin/Yellowfin Tuna Research	8L5S006			250	256			252	4				250						0	0	250				0	0	250
201	RPS	Endangered Species Act - Marine Mammals, Sea Turtles & Ot	8L5S008			3,500	3,512			3,353	159				3,500						0	0	3,500				0	0	3,500
202	RPS	Endangered Species Act - Right Whale Activities	8L5S011			2,250	2,407			2,174	233				2,250						0	0	2,250				0	0	2,250
203	RPS	Endangered Species Act - Right Whale Activities NE Consorti	8L5S012			1,000	1,184			1,179	5				1,000						0	0	1,000				0	0	1,000
204	RPS	Hawaiian Monk Seals	8L5S016			825	840			840	0				825						0	0	825				0	0	825
205	RPS	Marine Mammal Protection - Base	8L5S026			2,640	2,640			2,264	376				2,640						0	0	2,640				0	0	2,640
206	RPS	Marine Mammal Protection - AK Harbor Seal Research	8L5S019			900	900			900	0				900						0	0	900				0	0	900
207	RPS	Marine Mammal Protection - Base	8L5S018			4,435	6,002			6,002	0				4,480						0	0	4,480				0	0	4,480
208	RPS	Marine Mammal Strandings	8L5S028			4,000	7,913			865	7,048				4,000						0	0	4,000				0	0	4,000
209	RPS	Marine Mammal Protection - Erysipelas Research	8L5S027			150	150			0	150				0						0	0	0				0	0	0
210		**Subtotal, Marine Mammals - Other**		0	0	25,250	31,159	0	0	22,902	8,257	0	1	1	24,895	0	0	0	0	0	1	1	24,895	0	0	0	1	1	24,895
211																													
212		**Subtotal, Science and Technology**		539	490	98,492	104,283	539	345	92,718	11,565	1,048	556	503	102,844	(190)	(180)	0	0	1,252	366	323	104,096	0	0	1,600	366	323	105,696
213																													
214		**Conservation and Management Services**																											
215	RPS	Base (Section 7 Consultations $2M)	8L5M000	170	164	6,564	6,827	170	304	6,123	704	3,027	190	179	11,192	142	133			1,243	332	312	12,435	13	10	2,000	345	322	14,435
216	BSF	Chinook Salmon Management	8L5M002			150	150			150	0				150						0	0	150				0	0	150
217	RPS	AK - Cook Inlet Beluga	8L5M023			150	150			146	4				150						0	0	150				0	0	150
218	RPS	Protected Species Management - Base	8L5M015			7,109	7,109			6,221	888				7,109						0	0	7,109				0	0	7,109
219	RPS	Protected Species Management - NFWF Species Management	8L5M017			1,000	1,000			1,000	0				1,000						0	0	1,000				0	0	1,000
220	BSF	Southeastern Sea Turtles	8L5M019			300	300			300	0				300						0	0	300				0	0	300
221		**Subtotal, Conservation Management - Base**		170	164	15,273	15,536	170	304	13,940	1,596	3,027	190	179	19,901	142	133	0	0	1,243	332	312	21,144	13	10	2,000	345	322	23,144
222																													
223	RPS	Protected Species Management - Maine Salmon Recovery	8L5M018			1,500	1,788			1,666	122				1,500						0	0	1,500				0	0	1,500
224	BSF	State of Maine Recovery Plan	8L5M020			130	229			147	82				130						0	0	130				0	0	130
225	BSF	Atlantic Salmon Recovery Plan	8L5M001			450	491			456	35				450						0	0	450				0	0	450
226	RPS	Endangered Species Act - Atlantic Salmon	8L5M003			500	500			461	39				500						0	0	500				0	0	500
227		**Subtotal, Atlantic Salmon**		0	0	2,600	3,008	0	0	2,730	278	0	0	0	2,600	0	0	0	0	0	0	0	2,600	0	0	0	0	0	2,600
228																													
229	RPS	Endangered Species Act - Pacific Salmon Recovery	8L5M004			20,500	20,488			20,488	0				20,500						0	0	20,500				0	0	20,500
230	RPS	Columbia River BIOP Implementation											12	9	2,000						12	9	2,000			1,500	12	9	3,500
231		**Subtotal, Pacific Salmon**		0	0	20,500	20,488	0	0	20,488	0	0	12	9	22,500	0	0	0	0	0	12	9	22,500	0	0	1,500	12	9	24,000
232																													
233	RPS	Marine Mammal Strandings - Charleston Health and Risk Ass	8L5M025			800	800			364	436				0						0	0	0				0	0	0
234	RPS	Protected Species Management - California Sea Lions	8L5M016			738	735			680	55				750						0	0	750				0	0	750
235	RPS	Endangered Species Act - Right Whale Activities	8L5M005			2,100	2,100			1,689	411				2,100						0	0	2,100				0	0	2,100
236	RPS	Endangered Species Act - Right Whale Cooperative State Plan	8L5M024			1,500	1,500			1,500	0				1,500						0	0	1,500				0	0	1,500
237		**Subtotal, Marine Mammals - Other**		0	0	5,138	5,135	0	0	4,233	902	0	0	0	4,350	0	0	0	0	0	0	0	4,350	0	0	0	0	0	4,350
238																													
239	RPS	**Steller Sea Lion Recovery Plan - State of Alaska Work**	8L5M021			2,495	2,498			2,484	14		0	0	0						0	0	0				0	0	0
240																													
241		**Marine Mammals**																											
242	RPS	Native Marine Mammals - Alaska Eskimo Whaling Commisn	8L5M010			400	400			400	0				400						0	0	400				0	0	400
243	RPS	Native Marine Mammals - Aleut Pacific Marine Resources Co	8L5M012			125	125			125	0				125						0	0	125				0	0	125

NATIONAL MARINE FISHERIES SERVICE
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
9				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
244	RPS	Native Marine Mammals - Beluga Whale Committee	8L5M013			225	225			225	0				225						0	0	225				0	0	225
245	RPS	Native Marine Mammals - Bristol Bay Native Association	8L5M014			50	50			50	0				50						0	0	50				0	0	50
246	RPS	Native Marine Mammals - Alaska Harbour Seals	8L5M011			150	150			150	0				150						0	0	150				0	0	150
247		Subtotal, Native Alaskan Marine Mammals		0	0	950	950	0	0	950	0	0	0	0	950	0	0	0	0	0	0	0	950	0	0	0	0	0	950
248																													
249		Subtotal, Conservation and Management Services		170	164	46,956	47,615	170	304	44,825	2,790	3,027	202	188	50,301	142	133	0	0	1,243	344	321	51,544	13	10	3,500	357	331	55,044
250																													
251		Total, Protected Resources Research and Management Services		709	654	142,448	151,898	709	649	137,543	14,355	4,075	758	691	153,145	(48)	(47)	0	0	2,495	710	644	155,640	13	10	5,100	723	654	160,740
252																													
253		Habitat Conservation Research and Management Services																											
254		Sustainable Habitat Management																											
255	SHC	Base	8L6M000	111	112	4,562	5,152	111	131	4,552	600	722	128	125	7,153	(47)	(54)		3	882	81	74	8,035				81	74	8,035
256	BSF	Blue Crab Research Consortium	8L6M010			1,500	1,500			1,500	0				600						0	0	600				0	0	600
257	BSF	Charleston Bump	8L6M002			300	300			300	0				300						0	0	300				0	0	300
258	BSF	Chesapeake Bay Multi-Species Management	8L6M003			500	501			501	0				500						0	0	500				0	0	500
259	BSF	Chesapeake Bay Oyster Research	8L6M004			2,000	2,002			2,001	1				850						0	0	850				0	0	850
260	SHC	Chesapeake Bay Studies	8L6M005			2,750	2,738			2,360	378				2,000						0	0	2,000				0	0	2,000
261	SHC	Chesapeake Bay Environmental Education Program	8L6M011			1,200	1,200			1,195	5				0						0	0	0				0	0	0
262	BSF	Habitat Conservation	8L6M009			9,218	9,218			9,070	148				9,218						0	0	9,218				0	0	9,218
263	BSF	Magnuson Stevens Implementation off Alaska	8L6M008			850	1,150			1,150	0				850						0	0	850				0	0	850
264	SHC	Mobile Bay Oyster Recovery	8L6M013			1,000	1,000			980	20				0						0	0	0				0	0	0
265	SHC	Wetland Herbivory Control	8L6M012			1,000	1,000			1,000	0				0						0	0	0				0	0	0
266		Subtotal, Sustainable Habitat Management		111	112	24,880	25,761	111	131	24,609	1,152	722	128	125	21,471	(47)	(54)	0	3	882	81	74	22,353	0	0	0	81	74	22,353
267																													
268	BSF	Coral Reef	8L6M006			11,000	12,468			10,718	1,750	0			11,000						0	0	11,000				0	0	11,000
269																													
270		Subtotal, Sustainable Habitat Management and Coral Reef		111	112	35,880	38,229	111	131	35,327	2,902	722	128	125	32,471	(47)	(54)	0	3	882	81	74	33,353	0	0	0	81	74	33,353
271																													
272		Fisheries Habitat Restoration																											
273	SHC	Base	8L6R000	9	37	12,920	13,024	9	24	13,024	0	166	9	37	13,056	17	(9)			103	26	28	13,159				26	28	13,159
274	SHC	Fisheries Habitat Restoration - Bronx River Restoration (COA	8L6R001			1,500	1,924			1,503	421				0						0	0	0				0	0	0
275	SHC	Fisheries Habitat Restoration - Pinellas County Environmental	8L6R005			1,500	1,500			1,500	0				0						0	0	0				0	0	0
276	BSF	Connecticut River Partnership	8L6R002			300	304			297	7				0						0	0	0				0	0	0
277	SHC	Fisheries Habitat Restoration - LA DNK	8L6R006			1,385	1,385			1,355	30				0						0	0	0				0	0	0
278	SHC	Marsh Restoration - NH	8L6R007			1,000	1,000			975	25				0						0	0	0				0	0	0
279		Subtotal, Fisheries Habitat Restoration		9	37	18,605	19,137	9	24	18,654	483	166	9	37	13,056	17	(9)	0	0	103	26	28	13,159	0	0	0	26	28	13,159
280																													
281		Total, Habitat Conservation Research Management Services		120	149	54,485	57,366	120	155	53,981	3,385	888	137	162	45,527	(30)	(63)	0	3	985	107	102	46,512	0	0	0	107	102	46,512
282																													
283		Enforcement and Surveillance Services																											
284		Enforcement																											
285	RPS	Driftnet Act Implementation/Base	8L7E003			1,375	1,375			952	423				1,375						0	0	1,375				0	0	1,375
286	BSF	Enforcement and Surveillance - Base	8L7E000	220	196	20,869	25,382	220	170	23,194	2,188	960	220	196	23,734	28	33			914	248	229	24,648				248	229	24,648
287	RPS	Enforcement and Surveillance - Cooperative Agreements w/St	8L7E002			2,500	2,500			228	2,272				2,500						0	0	2,500				0	0	2,500
288	BSF	Enforcement and Surveillance - Vessel Monitoring System	8L7E001			2,000	2,000			437	1,563				7,400						0	0	7,400				0	0	7,400
289		Subtotal, Enforcement		220	196	26,744	31,257	220	170	24,811	6,446	960	220	196	35,009	28	33	0	0	914	248	229	35,923	0	0	0	248	229	35,923
290																													
291		Partnerships in Enforcement (Cooperative Enforcement Programs)																											
292	BSF	Enforcement and Surveillance - Cooperative Agreements w/St	8L7P001			14,726	25,143			9,579	15,564				14,775						0	0	14,775				0	0	14,775
293	BSF	NH Fish & Game Enforcement Vessel	8L7P002			250	250			0	250				250						0	0	250			(250)	0	0	0
294		Subtotal, Partnerships in Enforcement		0	0	14,976	25,393	0	0	9,579	15,814	0	0	0	15,025	0	0	0	0	0	0	0	15,025	0	0	(250)	0	0	14,775
295																													
296		Total, Enforcement and Surveillance Services		220	196	41,720	56,650	220	170	34,390	22,260	960	220	196	50,034	28	33	0	0	914	248	229	50,948	0	0	(250)	248	229	50,698
297																													
298		Undistributed ATBs																		0									
299																													
300	ALL	Acquisition of Data																											
301																													
302		Total, National Marine Fisheries Service - ORF		2,837	2,328	383,869	668,632	2,837	2,413	386,767	81,885	15,515	2,952	2,436	387,940	(144)	279	60	65	17,148	2,868	2,780	605,088	13	10	15,870	2,881	2,790	620,958
303																													
304		Other National Marine Fisheries Service Accounts																											
305		Total, National Marine Fisheries Service - PAC		0	0	37,133	78,414	0	8	14,827	63,387	0	0	0	17,000	0	0	0	0	0	0	0	17,000	0	0	(3,000)	0	0	14,000
306		Total, National Marine Fisheries Service - Other		5	5	180,585	197,014	5	14	170,847	22,458	5	5	5	120,781	1	1	0	0	2,170	6	6	122,951	0	0	(19,998)	6	6	102,953
307		GRAND TOTAL NATIONAL MARINE FISHERIES SERVICE		2,842	2,333	803,609	944,080	2,842	2,435	772,441	167,930	15,520	2,957	2,441	725,721	(143)	280	60	65	19,318	2,874	2,786	745,039	13	10	(7,128)	2,887	2,796	737,911
308																							(2,293)						
309																													
310	ALL	All Strategic Plans - Infrastructure		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
311	AST	Advanced Short Term Warnings & Forecast Services																											
312	BSF	Build Sustainable Fisheries		2,008	1,525	392,192	460,856	2,008	1,609	400,434	60,422	10,552	2,057	1,583	389,809	(66)	389	60	62	13,668	2,051	2,034	403,477	0	0	10,770	2,051	2,034	414,247
313	DECCEN	Decadal to Centennial Change																											
314	PSN	Promote Safe Navigation																											
315	RPS	Recover Protected Species		709	654	164,860	177,873	709	649	157,889	19,984	4,075	758	691	175,922	(48)	(47)	0	0	2,495	710	644	178,417	13	10	5,100	723	654	183,517
316	SHC	Sustain Healthy Coasts		120	149	28,817	29,923	120	155	28,444	1,479	888	137	162	22,209	(30)	(63)	0	3	985	107	102	23,194	0	0	0	107	102	23,194
317	SI	Implement Seasonal to Interannual Climate Forecasts																											
318				2,837	2,328	383,869	668,632	2,837	2,413	386,767	81,885	15,515	2,952	2,436	387,940	(144)	279	60	65	17,148	2,868	2,780	605,088	13	10	15,870	2,881	2,790	620,958
319				5	5	217,740	275,428	5	22	185,674	86,045	5	5	5	137,781	1	1	0	0	2,170	6	6	139,951	0	0	(22,998)	6	6	116,953
320				2,842	2,333	803,609	944,080	2,842	2,435	772,441	167,930	15,520	2,957	2,441	725,721	(143)	280	60	65	19,318	2,874	2,786	745,039	13	10	(7,128)	2,887	2,796	737,911

NOAA RESEARCH
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
		Climate Research																											
		Laboratories & Joint Institutes																											
	DECCEN	Aeronomy Laboratory (Colorado)	8R1L001		32	6,891	7,578		29	6,890	688	313	0	32	7,151	25	(7)	1	1	237	26	26	7,388				26	26	7,388
	SI	Aeronomy Laboratory (Colorado)	8R1L001			1,216	1,216			1,216	0			0	1,216	5	4			37	5	4	1,253				5	4	1,253
	DECCEN	Atlantic Oceanographic and Meterological Laboratory (Florida	8R1L002	38	42	1,708	1,703	38	38	1,569	134	454	38	42	2,080	(30)	(34)			75	8	8	2,155				8	8	2,155
	SI	Atlantic Oceanographic and Meterological Laboratory (Florida	8R1L002			3,983	3,983			3,983	0			0	4,200	20	19			179	20	19	4,379				20	19	4,379
	DECCEN	Air Resources Laboratory (CO,ID,NC,NV,TN)	8R1L003	26	25	2,568	2,583	26	23	2,146	437	275	26	25	2,811	(8)	(10)			141	18	15	2,952				18	15	2,952
	SI	Air Resources Laboratory (CO,ID,NC,NV,TN)	8R1L003			861	861			861	0			0	861	6	5			46	6	5	907				6	5	907
	DECCEN	Climate Diagnostic Center (Colorado)	8R1L004	36	14	1,021	1,097	36	13	994	103	131	36	14	1,129	(32)	(10)			51	4	4	1,166				4	4	1,166
	SI	Climate Diagnostic Center (Colorado)	8R1L004			1,533	1,533			1,533	0			0	1,533	7	5			46	7	5	1,579				7	5	1,579
	DECCEN	Climate Monitoring and Diagnostic Laboratory (Colorado)	8R1L005	45	44	5,948	6,068	45	40	5,943	125	390	47	45	6,396	(7)	(9)		1	341	40	37	6,737				40	37	6,737
	SI	Environmental Technology Laboratory (Colorado)	8R1L006		1	239	243		0	160	83	21		1	260	5	3			37	5	4	297				5	4	297
	SI	Forecast Systems Laboratory (Colorado)	8R1L007		1	156	156		0	155	1	11		1	165	1				10	1	1	175				1	1	175
	DECCEN	Geophysical Fluid Dynamics Laboratory (New Jersey)	8R1L008	62	61	8,536	8,517	62	56	8,137	380	610	62	61	9,037	(7)	(6)			521	55	55	9,558				55	55	9,558
	SI	Geophysical Fluid Dynamics Laboratory (New Jersey)	8R1L008			5,691	5,691			5,691	0			0	5,691	35	34			321	35	34	6,012				35	34	6,012
	DECCEN	Pacific Marine Environmental Laboratory (Washington)	8R1L011	17	26	6,392	6,385	17	24	6,347	38	457	17	26	6,766	3	(4)			206	20	22	6,972				20	22	6,972
	SI	Pacific Marine Environmental Laboratory (Washington)	8R1L011			2,131	2,131			2,131	0			0	2,347	11	12			112	11	12	2,459				11	12	2,459
	SI	Space Environmental Center (Colorado)	8R1L012		1	236	236			236	0	21		1	253	2	1			19	2	2	272				2	2	272
		Subtotal, Laboratories & Joint Institutions		**224**	**247**	**49,110**	**49,981**	**224**	**223**	**47,992**	**1,989**	**2,683**	**226**	**248**	**51,896**	**36**	**3**	**1**	**2**	**2,365**	**263**	**253**	**54,261**	**0**	**0**	**0**	**263**	**253**	**54,261**
		Climate & Global Change Program																											
	DECCEN	Climate and Global Change - Base	8R1D000	147	101	30,384	30,475	147	102	30,475	0	127	147	101	30,004	(66)	(22)			343	81	79	30,347				81	79	30,347
	SI	Climate and Global Change - Base	8R1D000			39,233	39,233			39,233	0				38,604								38,604						38,604
	SI	Variability Beyond ENSO	8R1D003			994	986			986	0				1,000								1,000						1,000
	DECCEN	Climate Forcing Agents	8R1D004			1,000	1,020			1,020	0				1,000								1,000						1,000
	DECCEN	Restoration to IRI for Climate Prediction	8R1D000								0				0								0						0
	SI	Accelerating Climate Models - IRI	8R1D005			2,100	2,423			2,343	80				2,100								2,100						2,100
		Subtotal, Climate & Global Change Program		**147**	**101**	**73,711**	**74,137**	**147**	**102**	**74,057**	**80**	**127**	**147**	**101**	**72,708**	**(66)**	**(22)**	**0**	**0**	**343**	**81**	**79**	**73,051**	**0**	**0**	**0**	**81**	**79**	**73,051**
		Climate Observations & Services																											
	DECCEN	Climate Reference Network	8R1F002			3,000	3,122			3,122	0			0	3,000	3	2			38	3	2	3,038				3	2	3,038
	SI	Climate Data & Info and CLASS in PAC	8R1F003			1,000	1,020			966	54			0	1,000								1,000						1,000
	DECCEN	Baseline Operations	8R1F004	2	2	2,500	2,498	2	18	2,415	83		2	2	2,500	7	8			186	9	10	2,686				9	10	2,686
	SI	Regional Assessments, Education and Outreach	8R1F007			1,730	1,748			1,186	362			0	1,730								1,730						1,730
	DECCEN	Climate Change Assessments	8R1F008			650	649			649	0			0	650								650						650
	SI	Weather-Climate Connection	8R1F009			900	899			894	5			0	900	2	2			38	2	2	938				2	2	938
	DECCEN	Carbon Cycle	8R1F010			2,300	2,298			1,984	314			0	2,300								2,300						2,300
	DECCEN	Ocean Observations/Ocean Systems	8R1F005	3	2	2,400	2,450	3	17	2,450	0		3	2	2,400	(1)	(1)			19	2	1	2,419				2	1	2,419
	SI	Ocean Observations/Ocean Systems	8R1F005			1,100	1,100			1,100	0			0	1,100								1,100						1,100
	SI	ARGO -Related Costs [considered part of ocean observations/	8R1F006			7,950	7,943			7,765	178			0	7,950	7	7			127	7	7	8,077				7	7	8,077
	DECCEN	Climate Change Research Initiative											3	2	18,000				1	38	3	3	18,038	8	8	13,400	11	11	31,438
		Subtotal, Climate Observations & Services		**5**	**4**	**23,550**	**23,727**	**5**	**35**	**22,531**	**1,196**	**0**	**8**	**6**	**41,550**	**18**	**18**	**0**	**1**	**446**	**26**	**25**	**41,996**	**8**	**8**	**13,400**	**34**	**33**	**55,396**
		Other Partnership Programs																											
	DECCEN	Central CA Ozone Study	8R1P001			250	250			248	2				0								0						0
	SI	Inst. for Study of Earth, Oceans & Space (AirMap - OCRC)	8R1P003			3,000	3,028		3	2,918	110				0								0						0
	SI	International Pacific Research Center (U of HI)	8R1P004			500	500			486	14				0								0						0
	DECCEN	Arctic Research Initiative (SEARCH)											3	2	2,000				1	74	3	3	2,074				3	3	2,074
		Subtotal, Other Partnership Programs		**0**	**0**	**3,750**	**3,778**	**0**	**3**	**3,652**	**126**	**0**	**3**	**2**	**2,000**	**0**	**0**	**0**	**1**	**74**	**3**	**3**	**2,074**	**0**	**0**	**0**	**3**	**3**	**2,074**
		Total, Climate Research		**376**	**352**	**150,121**	**151,623**	**376**	**363**	**148,232**	**3,391**	**2,810**	**384**	**357**	**168,154**	**(12)**	**(1)**	**1**	**4**	**3,228**	**373**	**360**	**171,382**	**8**	**8**	**13,400**	**381**	**368**	**184,782**
		Weather & Air Quality Research																											
		Laboratories & Joint Institutes																											
	DECCEN	Aeronomy Laboratory (Colorado)	8R2L000	10	8	2,054	2,052	10	8	1,937	115	50	10	8	2,095	1	6			66	11	14	2,161				11	14	2,161
	AST	Atlantic Oceanographic and Meterological Laboratory (Florida	8R2L002	5	3	3,921	3,917	5	3	3,827	90	151	5	3	4,045	25	27			143	30	30	4,188				30	30	4,188
	AST	Air Resources Laboratory (CO,ID,NC,NV,TN)	8R2L003	15	15	1,035	1,180	15	14	921	259	81	15	15	1,105	(11)	(9)			28	4	6	1,133				4	6	1,133
	DECCEN	Air Resources Laboratory (CO,ID,NC,NV,TN)	8R2L003			1,038	1,038			1,038	0		0	0	1,038	3	5			23	3	5	1,061				3	5	1,061
	DECCEN	Climate Monitoring and Diagnostic Laboratory (Colorado)	8R2L005		1	166	166		1	164	2	12	0	1	176	1				5	1	1	181				1	1	181
	AST	Environmental Technology Laboratory (Colorado)	8R2L006	42	40	5,148	3,871	42	38	3,769	102	351	42	40	5,436	(15)	(20)			96	27	20	5,532				27	20	5,532
	DECCEN	Environmental Technology Laboratory (Colorado)	8R2L006			1,716	1,716			1,716	0		0	0	1,716	9	6			28	9	6	1,744				9	6	1,744
	AST	Forecast Systems Laboratory (Colorado)	8R2L007	67	66	10,641	11,043	67	62	10,977	66	500	67	66	11,296	(41)	(40)			123	26	26	11,419	(8)	(8)	(4,150)	18	18	7,269
	AST	Geophysical Fluid Dynamics Laboratory (New Jersey)	8R2L008	14	13	3,070	3,300	14	13	2,909	391	61	14	13	3,127	8	8			101	22	21	3,228				22	21	3,228
	AST	National Severe Storms Laboratory (Oklahoma)	8R2L010	47	46	7,549	7,657	47	43	7,385	272	404	47	46	7,883	8	9			261	55	55	8,144				55	55	8,144
	AST	Pacific Marine Environmental Laboratory (Washington)	8R2L011		1	264	264		1	264	0	12	0	1	274	2	1			9	2	2	283				2	2	283
	AST	Space Environmental Center (Colorado)	8R2L012	47	46	7,240	7,324	47	43	7,265	59	401	51	49	7,780	3	1		1	239	54	51	8,019				54	51	8,019
		Subtotal, Laboratories & Joint Institutes		**247**	**239**	**43,842**	**43,528**	**247**	**226**	**42,172**	**1,356**	**2,103**	**251**	**242**	**45,971**	**(7)**	**(6)**	**0**	**1**	**1,122**	**244**	**237**	**47,093**	**(8)**	**(8)**	**(4,150)**	**236**	**229**	**42,943**
		U.S. Weather Research Program																											
	AST	U.S. Weather Research Program Base (USWRP)	8R2W001	61	4	2,750	2,748	61	20	2,717	31	67	64	7	3,805	(48)	9		1	209	16	17	4,014			1,300	16	17	5,314
	AST	Hawaii - 3-D Ceilometer in - HI	8R2W003			500	500			498	2				0								0						0
	AST	Space-Based Wind Profiler Lidar Technology	8R2W002			1,000	1,037			963	74				0								0						0
	DECCEN	Air Quality Forecasting Pilot Program	8R2W004			3,000	2,997			2,997	0				0								0						0
	DECCEN	High Resolution Temperature Forecasting Pilot Program	8R2W005			3,000	2,997			2,929	68				0								0						0
	AST	Energy Security Program	8R2W001												6,100								6,100			1,200			7,300
		Subtotal, U.S. Weather Research Program		**61**	**4**	**10,250**	**10,279**	**61**	**20**	**10,104**	**175**	**67**	**64**	**7**	**9,905**	**(48)**	**9**	**0**	**1**	**209**	**16**	**17**	**10,114**	**0**	**0**	**2,500**	**16**	**17**	**12,614**

NOAA RESEARCH
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
86																													
87		**Other Partnership Programs**																											
88	AST	Tornado Severe Storm Research				0	0				0		3	2	1,000					1	3	2	1,001				3	2	1,001
89	DECCEN	New England Air Quality Study	8R2P002			1,000	999		3	999	0				0								0						0
90	AST	STORM (U. of N. Iowa)	8R2P001			349	323			320	3				0								0						0
91		**Subtotal, Other Partnership Programs**		0	0	1,349	1,322	0	3	1,319	3	0	3	2	1,000	0	0	0	0	1	3	2	1,001	0	0	0	3	2	1,001
92																													
93		**Total, Weather & Air Quality Research**		308	243	55,441	55,129	308	249	53,595	1,534	2,170	318	251	56,876	(55)	3	0	2	1,332	263	256	58,208	(8)	(8)	(1,650)	255	248	56,558
94																													
95		**Ocean, Coastal, and Great Lakes Research**																											
96		**Laboratories & Joint Institutes**																											
97	SHC	Atlantic Oceanographic and Meterological Laboratory (Florida	8R3L002	83	44	3,213	3,318	83	29	3,026	292	195	83	44	3,379	(62)	(23)			96	21	21	3,475				21	21	3,475
98	BSF	Environmental Technology Laboratory (Colorado)	8R3L006	4	3	445	445	4	1	445	0	17	4	3	459	1	1			18	5	4	477				5	4	477
99	SHC	Great Lakes Environmental Research Laboratory (Michigan)	8R3L009	51	51	4,937	5,149	51	34	4,884	265	461	51	51	5,317	(17)	(17)			155	34	34	5,472				34	34	5,472
100	SI	Great Lakes Environmental Research Laboratory (Michigan)	8R3L009			2,471	2,471			2,471	0				2,471	17	17			78	17	17	2,549				17	17	2,549
101	AST	Great Lakes Environmental Research Laboratory (Michigan)	8R3L009			821	821			821	0				821	6	6			27	6	6	848				6	6	848
102	BSF	Pacific Marine Environmental Laboratory (Washington)	8R3L011	51	51	1,478	1,765	51	34	1,396	369	230	51	51	1,666	(42)	(43)			36	9	8	1,702				9	8	1,702
103	SI	Pacific Marine Environmental Laboratory (Washington)	8R3L011			1,478	1,478			1,478	0				1,478	9	8			36	9	8	1,514				9	8	1,514
104	DECCEN	Pacific Marine Environmental Laboratory (Washington)	8R3L011			4,433	4,433			4,433	0				4,433	26	25			115	26	25	4,548				26	25	4,548
105		**Subtotal, Laboratories & Joint Institutes**		189	149	19,276	19,880	189	98	18,954	926	903	189	149	20,024	(62)	(26)	0	0	561	127	123	20,585	0	0	0	127	123	20,585
106																													
107		**National Sea Grant College Program**																											
108	BSF	National Sea Grant College Program Base (Base)	8R3B000	20	20	21,042	22,541	20	17	20,488	2,053				0								0	25	23	57,400	25	23	57,400
109	SHC	National Sea Grant College Program Base (Base)	8R3B000			35,366	35,366			35,366	0				0								0						0
110	SHC	Aquatic Nuisance Species/Zebra Mussel Research	8R3B003			3,000	3,540			2,822	718				0								0						0
111	BSF	Gulf of Mexico Oyster Initiative	8R3B001			1,000	1,273			719	554				0								0						0
112	BSF	Oyster Disease Research	8R3B002			2,000	2,037			860	1,177				0								0						0
113		**Subtotal, National Sea Grant College Program**		20	20	62,408	64,757	20	17	60,255	4,502	0	0	0	0	0	0	0	0	0	0	0	0	25	23	57,400	25	23	57,400
114																													
115		**National Undersea Research Program (NURP)**																											
116	BSF	National Undersea Research Program (NURP)	8R3C000	8	5	6,424	6,467	8	6	6,224	243	83	8	5	6,492	(2)	1			40	6	6	6,532				6	6	6,532
117	SHC	National Undersea Research Program (NURP)	8R3C000			7,346	7,346			7,346	0				7,346								7,346						7,346
118	SHC	National Institute for Undersea Science and Technology	8R3C001			2,500	2,628			2,412	216				0								0						0
119		**Subtotal, National Undersea Research Program (NURP)**		8	5	16,270	16,441	8	6	15,982	459	83	8	5	13,838	(2)	1	0	0	40	6	6	13,878	0	0	0	6	6	13,878
120															0														
121	SHC	Ocean Exploration	8R3E000	11	8	12,198	12,716	11	7	11,835	881	128	11	10	12,305	3	1			89	14	11	12,394				14	11	12,394
122	BSF	Ocean Exploration	8R3E000			500	500			500	0				500								500						500
123	RPS	Ocean Exploration	8R3E000			400	400			400	0				400								400						400
124	PSN	Ocean Exploration	8R3E000			900	900			900	0				900								900						900
125		**Subtotal, Ocean Exploration**		11	8	13,998	14,516	11	7	13,635	881	128	11	10	14,105	3	1	0	0	89	14	11	14,194	0	0	0	14	11	14,194
126																													
127		**Other Partnership Programs**																											
128	SHC	Aquatic Ecosystems - Canaan Valley Institute	8R3P001			4,300	4,311		3	4,202	109				0								0						0
129	SHC	Arctic Research	8R3P003			1,650	1,580		1	1,580	0				1,650	2	2			53	2	2	1,703				2	2	1,703
130	SHC	Carolina Coastal Ocean Observing and Prediction System	8R3P019			2,800	2,797		2	2,798	(1)				0								0						0
131	SHC	Gulf of Maine Council	8R3P002			500	500			499	1				0								0						0
132	SHC	Lake Champlain Research Consortium	8R3P020			250	249			125	124				0								0						0
133	SHC	NISA/Ballast Water Demonstrations	8R3P007			2,250	3,085		1	1,100	1,985				0								0						0
134	SHC	NISA/Prevent & Control Invasive Species	8R3P008			800	985			761	224				800	1	1			25	1	1	825			1,000	1	1	1,825
135	SHC	New Hampshire Milfoil	8R3P018			275	275			261	14				0								0						0
136	BSF	NOAA Marine Aquaculture Program	8R3P009			2,594	2,802		2	2,314	488	15			2,606	1	1			25	1	1	2,631				1	1	2,631
137	BSF	Cooperative Institute for New England Mariculture and Fishery	8R3P010			3,000	2,999		2	2,897	102				0								0						0
138	BSF	Aquaculture Education Program - Cedar Point MS	8R3P021			1,000	999		1	963	36				0								0						0
139	BSF	Pacific Tropical Ornamental Fish	8R3P011			450	454			20	434				0								0						0
140	BSF	Aquaculture Management Plan - RICRMC	8R3P017			1,500	1,660		1	1,584	76				0								0						0
141	SHC	SE Atlantic Marine Monitoring & Pred. Center (UNC)	8R3P013			998	997			995	2				0								0						0
142	AST	Tsunami Hazard Mitigation	8R3P014			3,300	3,350		2	3,278	72				0								0						0
143		**Subtotal, Other Partnership Programs**		0	0	25,667	27,043	0	15	23,377	3,666	15	0	0	5,056	4	4	0	0	103	4	4	5,159	0	0	1,000	4	4	6,159
144																													
145		**Total, Ocean, Coastal, and Great Lakes Research**		228	182	137,619	142,637	228	143	132,203	10,434	1,129	208	164	53,023	(57)	(20)	0	0	793	151	144	53,816	25	23	58,400	176	167	112,216
146																													
147		**Information Technology, R&D, and Science Education**																											
148		Information Technology, R&D, and Science Education (Base)																											
149	ALL	High Performance	8R4A002	14	7	12,795	13,659	14	12	13,232	427		14	7	12,800	1	6			145	15	13	12,945				15	13	12,945
150		**Total, Infor Tech, R&D, & Science Education**		14	7	12,795	13,659	14	12	13,232	427	0	14	7	12,800	1	6	0	0	145	15	13	12,945	0	0	0	15	13	12,945
151																													
152		**Total, NOAA Research - ORF**		926	784	355,976	363,048	926	767	347,262	15,786	6,109	924	779	290,853	(123)	(12)	1	6	5,498	802	773	296,351	25	23	70,150	827	796	366,501
153																													
154		**Other NOAA Research Accounts**																											
155		Total, NOAA Research - PAC		0	0	27,685	30,652	0	7	13,568	17,084	0	0	0	10,584	0	0	0	0	0	0	0	10,584	0	0	3,500	0	0	14,084
156		Total, NOAA Research - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
157		GRAND TOTAL NOAA RESEARCH		926	784	383,661	393,700	926	774	360,830	32,870	6,109	924	779	301,437	(123)	(12)	1	6	5,498	802	773	306,935	25	23	73,650	827	796	380,585

NOAA RESEARCH
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
4																													
5	FY 2004			FY 2002			FY 2002				FY 2002	CSRS	FY 2003			FY 2004		FY 2004			FY 2004			FY 2004			FY 2004		
6	Strategic			Enacted			Availability		Actuals		Carryover	Legislative	President's			POS / FTE		President's Budget			President's Budget			President's Budget			President's Budget		
7	Plan	FY 04 PROPOSED OPERATING PLAN	Accountability									Proposal	Budget			Realignment		ATBs			ATBs plus Base			Program Changes					
8	Team	Operations, Research and Facilities	Code																										
9				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
158																													
159																													
160	ALL	All Strategic Plans - Infrastructure		14	7	12,795	13,659	14	12	13,232	427	0	14	7	12,800	1	6	0	0	145	15	13	12,945	0	0	0	15	13	12,945
161	AST	Advanced Short Term Warnings and Forecast Services		298	234	47,588	47,335	298	239	45,914	1,421	2,108	308	242	52,672	(63)	(8)	0	2	1,237	245	236	53,909	(8)	(8)	(1,650)	237	228	52,259
162	BSF	Build Sustainable Fisheries		83	79	41,433	43,942	83	64	38,410	5,532	345	63	59	11,723	(42)	(40)	0	0	119	21	19	11,842	25	23	57,400	46	42	69,242
163	DECCEN	Decadal to Centennial Change		386	358	91,955	93,091	386	372	90,602	2,489	2,819	394	363	106,682	(73)	(51)	1	4	2,493	322	316	109,175	8	8	13,400	330	324	122,575
164	PSN	Promote Safe Navigation		0	0	900	900	0	0	900	0	0	0	0	900	0	0	0	0	0	0	0	900	0	0	0	0	0	900
165	RPS	Recover Protected Species		0	0	400	400	0	0	400	0	0	0	0	400	0	0	0	0	0	0	0	400	0	0	0	0	0	400
166	SHC	Sustain Healthy Coasts		145	103	82,383	84,842	145	77	80,012	4,830	784	145	105	30,797	(73)	(36)	0	0	418	72	69	31,215	0	0	1,000	72	69	32,215
167	SI	Implement Seasonal to Interannual Climate Forecasts		0	3	78,522	78,879	0	3	77,792	1,087	53	0	3	74,879	117	117	0	0	1,086	117	120	75,965	0	0	0	117	120	75,965
168				926	784	355,976	363,048	926	767	347,262	15,786	6,109	924	779	290,853	(123)	(12)	1	6	5,498	802	773	296,351	25	23	70,150	827	796	366,501
169				0	0	27,685	30,652	0	7	13,568	17,084	0	0	0	10,584	0	0	0	0	0	0	0	10,584	0	0	3,500	0	0	14,084
170				926	784	383,661	393,700	926	774	360,830	32,870	6,109	924	779	301,437	(123)	(12)	1	6	5,498	802	773	306,935	25	23	73,650	827	796	380,585

NATIONAL WEATHER SERVICE
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	FY 2004			FY 2002			FY 2002	FY 2002			FY 2002	CSRS	FY 2003			FY 2004		FY 2004			FY 2004			FY 2004			FY 2004		
6	Strategic			Enacted			Availability	Actuals			Carryover	Legislative	President's			POS / FTE		President's Budget			President's Budget			President's Budget			President's Budget		
7	Plan	FY 04 PROPOSED OPERATING PLAN	Accountability									Proposal	Budget			Realignment		ATBs			ATBs plus Base			Program Changes					
8	Team	Operations, Research and Facilities	Code																										
9				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
10		**Operations and Research**																											
11		**Local Warnings and Forecasts**																											
12	AST	Local Warnings and Forecasts Base	8M1J000	4,304	4,168	482,880	488,416	4,304	4,033	487,686	730	22,979	4,304	4,168	541,488	(97)	(77)	3	3	17,212	4,210	4,094	558,700		(43)	(3,000)	4,210	4,051	555,700
13	AST	Alaska Data Buoys	8M1J001			1,700	2,583			2,583	0				1,700								1,700						1,700
14	AST	New England Data Buoys	8M1J002			750	750			748	2				0								0						0
15	SI	Sustain Cooperative Observer Network	8M1J003			1,890	1,891			1,035	856				1,890								1,890						1,890
16	AST	Mt. Washington Observatory	8M1J005			500	500			500	0				0								0						0
17	AST	Susquehanna River Basin Flood System	8M1J026			1,310	1,215			1,215	0				0								0			1,300			1,300
18	AST	NC Flood Plan Mapping Pilot	8M1J006			4,000	4,000			3,985	15				0								0						0
19	AST	Aviation Forecast	8M1J027			35,596	35,738			35,738	0				0								0						0
20	AST	Pacific Island Compact													0								0			3,550			3,550
21	AST	Facilities Physical Security													0								0			2,200			2,200
22		Subtotal, Local Warnings and Forecasts		4,304	4,168	538,636	535,093	4,304	4,033	533,490	1,603	22,979	4,304	4,168	545,078	(97)	(77)	3	3	17,212	4,210	4,094	562,700	0	(43)	4,050	4,210	4,051	566,340
23																													
24	AST	**Advanced Hydrological Prediction Services**	8M1J010			1,500	1,501			1,488	13	120	0	0	6,098						0	0	6,098				0	0	6,098
25																													
26	AST	**Aviation Weather**											0	0	2,500						0	0	2,500				0	0	2,500
27																													
28	AST	**WFO Maintenance**	8M1J011			4,390	4,371			4,348	23		0	0	7,390						0	0	7,390				0	0	7,390
29																													
30		**Weather Radio Transmitters**																											
31	AST	Weather Radio Transmitters Base	8M1J012			2,320	2,302			2,274	28				2,320								2,320						2,320
32	AST	NOAA Weather Radio Transmitters - ME	8M1J013			300	300			299	1												0						0
33	AST	NOAA Weather Radio Transmitters - NH	8M1J020			230	280			189	91												0						0
34	AST	NOAA Weather Radio Transmitters - SD	8M1J021			350	360			331	29												0						0
35	AST	NOAA Weather Radio Transmitters - WY	8M1J022			374	374			353	21												0						0
36	AST	NOAA Weather Radio Transmitters - Big Horn, WY	8M1J023			76	76			74	2												0						0
37	AST	NOAA Weather Radio Transmitters - WI	8M1J024			450	450			407	43												0						0
38	AST	North Dakota Ag Weather Network	8M1J025			270	271			270	1												0						0
39		Subtotal, Weather Radio Transmitters		0	0	4,370	4,413	0	0	4,197	216	0	0	0	2,320	0	0	0	0	0	0	0	2,320	0	0	0	0	0	2,320
40																													
41		Subtotal, Local Warnings and Forecasts		4,304	4,168	538,886	545,378	4,304	4,033	543,523	1,855	23,099	4,304	4,168	563,386	(97)	(77)	3	3	17,212	4,210	4,094	580,598	0	(43)	4,050	4,210	4,051	584,648
42																													
43	AST	**Central Forecast Guidance**	8M1H000	276	291	41,925	41,836	276	319	41,836	0	1,954	276	291	43,525	40	8			1,577	316	299	45,102				316	299	45,102
44																													
45		Total, Operations and Research		4,580	4,459	580,811	587,214	4,580	4,352	585,359	1,855	25,053	4,580	4,459	606,911	(57)	(69)	3	3	18,789	4,526	4,393	625,700	0	(43)	4,050	4,526	4,350	629,750
46																													
47		**Systems Operation & Maintenance (O&M)**																											
48	AST	NEXRAD	8M2L001	128	133	39,996	39,821	128	113	39,238	583	2,124	128	133	41,735	5	(19)			605	133	114	42,340				133	114	42,340
49	AST	WSR-88D (Jackson, MS Radar Relocation)	8M2L005			3,100	3,100			2,068	1,032												0						0
50		Subtotal, NEXRAD		128	133	43,096	42,921	128	113	41,306	1,615	2,124	128	133	41,735	5	(19)	0	0	605	133	114	42,340	0	0	0	133	114	42,340
51																													
52	AST	ASOS	8M2L002	38	37	7,650	7,602	38	30	7,581	21	591	38	37	8,134	2	(5)			114	40	32	8,248				40	32	8,248
53	AST	ASOS - AK Aviation	8M2L006			4,000	4,000			4,000	0												0						0
54		Subtotal, ASOS		38	37	11,650	11,602	38	30	11,581	21	591	38	37	8,134	2	(5)	0	0	114	40	32	8,248	0	0	0	40	32	8,248
55																													
56	AST	AWIPS	8M2L003	11	42	36,500	37,564	11	36	36,947	617	671	11	42	37,049		(6)			521	11	36	37,570				11	36	37,570
57																													
58	AST	NWSTG Backup - CIP													3,000					42	0	0	3,042				0	0	3,042
59		Total, Systems Operation & Maintenance		177	212	91,246	92,087	177	179	89,834	2,263	3,386	177	212	89,918	7	(10)	0	0	1,282	184	182	91,500	0	0	0	184	182	91,500
60																													
61																													
62																													
63		**Total, National Weather Service - ORF**		4,757	4,671	672,057	679,301	4,757	4,531	675,183	4,118	28,439	4,757	4,671	696,829	(50)	(99)	3	3	20,071	4,710	4,575	716,900	0	(43)	4,050	4,710	4,532	720,950
64																													
65		**Other National Weather Service Accounts**																											
66		Total, National Weather Service - PAC		55	55	70,707	73,241	55	49	71,891	1,350	0	55	55	75,576	13	(1)	0	0	0	68	54	75,576	0	0	23,505	68	54	99,081
67		Total, National Weather Service - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
69		GRAND TOTAL NATIONAL WEATHER SERVICE		4,812	4,726	742,764	752,542	4,812	4,580	747,074	5,468	28,439	4,812	4,726	772,405	(37)	(100)	3	3	20,071	4,778	4,629	792,476	0	(43)	27,555	4,778	4,586	820,031
69																													
70																													
71	ALL	All Strategic Plans - Infrastructure																											
72	AST	Advanced Short Term Warnings and Forecast Services		4,757	4,671	670,167	677,410	4,757	4,531	674,148	3,262	28,439	4,757	4,671	694,939	(50)	(99)	3	3	20,071	4,710	4,575	715,010	0	(43)	4,050	4,710	4,532	719,060
73	BSF	Build Sustainable Fisheries																											
74	DECCEN	Decadal to Centennial Change																											
75	PSN	Promote Safe Navigation																											
76	RPS	Recover Protected Species																											
77	SHC	Sustain Healthy Coasts																											
78	SI	Implement Seasonal to Interannual Climate Forecasts		0	0	1,890	1,891	0	0	1,035	856	0	0	0	1,890	0	0	0	0	0	0	0	1,890	0	0	0	0	0	1,890
79				4,757	4,671	672,057	679,301	4,757	4,531	675,183	4,118	28,439	4,757	4,671	696,829	(50)	(99)	3	3	20,071	4,710	4,575	716,900	0	(43)	4,050	4,710	4,532	720,950
80				55	55	70,707	73,241	55	49	71,891	1,350	0	55	55	75,576	13	(1)	0	0	0	68	54	75,576	0	0	23,505	68	54	99,081
81				4,812	4,726	742,764	752,542	4,812	4,580	747,074	5,468	28,439	4,812	4,726	772,405	(37)	(100)	3	3	20,071	4,778	4,629	792,476	0	(43)	27,555	4,778	4,586	820,031

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

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
9				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
10		**Environmental Satellite Observing Systems**																											
11	AST	**Satellite Command and Control**	8N2E000	361	211	32,440	32,981	361	178	32,981	0	1,192	361	211	35,947	(175)	(32)	1	1	924	187	180	36,871				187	180	36,871
12																													
13		**Product Processing and Distribution**																			0	0							
14	AST	Product Processing and Distribution	8N2F000	212	124	21,000	20,981	212	117	20,981	0	881	212	124	26,771	(68)	15			783	144	139	27,554				144	139	27,554
15	PSN	Ice Hazard Detection									0												0						0
16	AST	Enhanced Mapping, Monitoring & Detection (All Weather Coastal Monitoring)		0	0	0	0				0												0						0
17		**Subtotal, Product Processing and Distribution**		212	124	21,000	20,981	212	117	20,981	0	881	212	124	26,771	(68)	15	0	0	783	144	139	27,554	0	0	0	144	139	27,554
18																													
19		**Product Development, Readiness & Application**																											
20	AST	Product Development, Readiness & Application	8N2G000	0	98	14,751	15,494	0	113	14,890	604	766		98	15,895	102	3			599	102	101	16,494				102	101	16,494
21	SHC	Product Development, Readiness & Application	8N2G000	0	0	4,000	4,000	0	0	4,000	0				4,000								4,000						4,000
22	SHC	Coral Reef Monitoring	8N2G001	0	0	750	750	0	0	750	0				750								750						750
23	AST	Joint Center/Accelerate Use of Satellites	8N2G000	0	0	750		0	0		0				3,350								3,350						3,350
24	AST	Global Wind Demo	8N2G002	0	0	3,000	3,000	0	0	3,000	0				1,000								1,000						1,000
25		**Subtotal, Product Development, Readiness & Application**		0	98	23,251	23,244	0	113	22,640	604	766	0	98	24,995	102	3	0	0	599	102	101	25,594	0	0	0	102	101	25,594
26																													
27	AST	**Commercial Remote Sensing Licensing & Enforcement**	8N2H000			1,200	1,199	0	5	1,195	4				1,200					24	0	0	1,224				0	0	1,224
28																													
29		**Total, Environmental Satellite Observing Systems**		573	433	77,891	78,405	573	413	77,797	608	2,839	573	433	88,913	(141)	(14)	1	1	2,330	433	420	91,243	0	0	0	433	420	91,243
30																													
31		**NOAA's Data Centers & Information Services**																											
32		**Archive, Access & Assessment**																											
33	SI	Archive, Access & Assessment	8N3A000	277	256	26,219	26,984	277	240	26,749	235	2,686	277	256	33,891	25	48			1,402	302	304	35,293				302	304	35,293
34	SI	Archive, Access & Assessment/Climate Database Modernization	8N3A002			15,850	15,930			15,013	117				6,214								6,214						6,214
35	DECCEN	Archive, Access & Assessment	8N3A000			500	500			500	0				500								500						500
36	SI	GOES Data Archive Project	8N3A003			2,000	2,000			2,000	0				0								0						0
37		**Subtotal, Archive, Access & Assessment**		277	256	44,569	45,414	277	240	45,062	352	2,686	277	256	40,605	25	48	0	0	1,402	302	304	42,007	0	0	0	302	304	42,007
38																													
39	SI	**Coastal Data Development**	8N3D000			4,513	4,527		9	4,527	0				4,513					85	0	0	4,598				0	0	4,598
40																													
41	SI	**Regional Climate Centers**	8N3C000			3,000	3,000		2	3,000	0				0						0	0	0				0	0	0
42																													
43	SI	**Environmental Data Systems Modernization**	8N3A000			12,335	12,536		29	12,085	451				12,335	11	11			134	11	11	12,469				11	11	12,469
44																													
45		**Total, NOAA's Data Centers & Information Services**		277	256	64,417	65,477	277	280	64,674	803	2,686	277	256	57,453	36	59	0	0	1,621	313	315	59,074	0	0	0	313	315	59,074
46																													
47		**Undistributed ATBs**																											
48																													
49		**Total, Nat'l Environmental Satellite, Data and Information Service - ORF**		850	689	142,308	143,882	850	693	142,471	1,411	5,525	850	689	146,366	(105)	45	1	1	3,951	746	735	150,317	0	0	0	746	735	150,317
50																													
51		**Other Nat'l Environmental Satellite, Data and Information Service Accounts**																											
52		Total, National Environmental Satellite, Data and Information Service - PAC		80	100	561,667	597,888	80	79	517,110	80,778	659	80	100	612,176	(5)	(6)	0	0	0	75	94	612,176	0	0	75,028	75	94	687,204
53		Total, National Environmental Satellite, Data and Information Service - Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54		**GRAND TOTAL NATIONAL ENVIRONMENTAL SATELLITE, DATA AND INFORM**		930	789	703,975	741,770	930	772	659,581	82,189	6,184	930	789	758,542	(110)	39	1	1	3,951	821	829	762,493	0	0	75,028	821	829	837,521
55																													
56																													
57	ALL	**All Strategic Plans - Infrastructure**																											
58	AST	**Advanced Short Term Warnings and Forecast Services**		573	433	73,141	73,655	573	413	73,047	608	2,839	573	433	84,163	(141)	(14)	1	1	2,330	433	420	86,493	0	0	0	433	420	86,493
59	RSF	**Build Sustainable Fisheries**																											
60	DECCEN	**Decadal to Centennial Change**		0	0	500	500	0	0	500	0	0	0	0	500	0	0	0	0	0	0	0	500	0	0	0	0	0	500
61	PSN	**Promote Safe Navigation**		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62	RPS	**Recover Protected Species**																											
63	SHC	**Sustain Healthy Coasts**		0	0	4,750	4,750	0	0	4,750	0	0	0	0	4,750	0	0	0	0	0	0	0	4,750	0	0	0	0	0	4,750
64	SI	**Implement Seasonal to Intrannual Climate Forecasts**		277	256	63,917	64,977	277	280	64,174	803	2,686	277	256	56,953	36	59	0	0	1,621	313	315	58,574	0	0	0	313	315	58,574
65				850	689	142,308	143,882	850	693	142,471	1,411	5,525	850	689	146,366	(105)	45	1	1	3,951	746	735	150,317	0	0	0	746	735	150,317
66				80	100	561,667	597,888	80	79	517,110	80,778	659	80	100	612,176	(5)	(6)	0	0	0	75	94	612,176	0	0	75,028	75	94	687,204
67				930	789	703,975	741,770	930	772	659,581	82,189	6,184	930	789	758,542	(110)	39	1	1	3,951	821	829	762,493	0	0	75,028	821	829	837,521

PROGRAM SUPPORT
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
10		**Corporate Services**																											
11		**Under Secretary and Associate Offices**																											
12	ALL	Under Secretary and Associate Offices Base	SP1A000	240	232	21,809	24,424	240	195	24,424	0	445	240	232	25,392		4	(84)	(84)	(8,868)	156	152	15,536			1,988	156	152	17,524
13	ALL	Program Planning and Integration													0			10	10		10	10	988			1,012	10	10	2,000
14		**Subtotal, Under Secretary and Associate Offices**		240	232	21,809	24,424	240	195	24,424	0	445	240	232	25,392	0	4	(74)	(74)	(8,868)	166	162	16,524	0	0	3,000	166	162	19,524
15																													
16		**Policy Formulation and Direction**																											
17	ALL	Policy Formulation and Direction Base	SP1B000	814	701	34,936	36,632	814	782	32,999	3,633	(338)	814	701	35,338			(814)	(701)	1,765	0	0	37,103				0	0	37,103
18	ALL	CAMS													0					15,229			15,229						15,229
19	ALL	Educational Partnership Program/Minority Serving Institutions (EPPM	SP1B001			15,000	15,698			14,943	755				15,000								15,000						15,000
20	ALL	E-gov													0								0			3,000			3,000
21	ALL	IT Security											11	8	4,000			(11)	(8)	50	0	0	4,050				0	0	4,050
22		**Subtotal, Policy Formulation and Direction**		814	701	49,936	52,330	814	782	47,942	4,388	(338)	825	709	54,338	0	0	(825)	(709)	17,044	0	0	71,382	0	0	3,000	0	0	74,382
23																													
24		**Total, Corporate Services**		1,054	933	71,745	76,754	1,054	977	72,366	4,388	107	1,065	941	79,730	0	4	(899)	(783)	8,176	166	162	87,906	0	0	6,000	166	162	93,906
25																													
26		**Facilities**																											
27	ALL	NOAA Maintenance, Repairs and Safety	SP7A001	6	6	3,225	7,371	6	3	3,165	4,206	500	6	6	6,335	(2)	(2)	(4)	(4)	349			6,684			3,000			9,684
28	AST	Boulder Facilities Operations	SP7A002			4,500	4,542			4,330	212				4,500					64			4,564						4,564
29	ALL	Western Regional Center Operations & Maintenance									0				702								702						702
30	ALL	Columbia River Facilities (Moved to NMFS)	SP7A003			3,365	3,368			3,339	29				0								0						0
31		**Subtotal, NOAA Maintenance, Repairs and Safety**		6	6	11,090	15,281	6	3	10,834	4,447	500	6	6	11,537	(2)	(2)	(4)	(4)	413	0	0	11,950	0	0	3,000	0	0	14,950
32																													
33	ALL	**Environmental Compliance**		9	9	2,000		9	8		0		9	9	2,000	1	1	(10)	(10)		0	0	2,000			2,000	0	0	4,000
34																													
35		**Project Planning and Execution**																											
36	ALL	Energy Management													550								550						550
37	SHC	Pribilof Islands Cleanup	SP7C001			6,000	5,982		6	5,596	386				10,000								10,000						10,000
38		**Subtotal, Project Planning and Execution**		0	0	6,000	5,982	0	6	5,596	386	0	0	0	10,550	0	0	0	0	0	0	0	10,550	0	0	0	0	0	10,550
39																													
40		**Total, Facilities**		15	15	19,090	21,263	15	17	16,430	4,833	500	15	15	24,087	(1)	(1)	(14)	(14)	413	0	0	24,500	0	0	5,000	0	0	29,500
41																													
42		**Marine Operations & Maintenance**																											
43		**Marine Services**																											
44	ALL	Marine Services (Data Acquisition)											15	16	815				4	2,088	15	20	2,903	10	8	1,000	25	28	3,903
45	PSN	Marine Services (Data Acquisition)	SP2A000	161	137	13,190	13,552	161	155	12,655	897	341	161	137	13,524	(48)	14				113	151	13,524				113	151	13,524
46	SHC	Marine Services (Data Acquisition)	SP2A000	70	69	6,185	6,185	70	78	6,185	0		70	69	6,184	(21)	7				49	76	6,184				49	76	6,184
47	BSF	Marine Services (Data Acquisition)	SP2A000	287	261	24,146	24,146	287	297	24,146	0	674	287	261	24,698	(85)	26				202	287	24,698				202	287	24,698
48	SI	Marine Services (Data Acquisition)	SP2A000	63	60	5,670	5,670	63	68	5,670	0	286	63	60	5,904	(18)	6				45	66	5,904				45	66	5,904
49	DECCEN	Marine Services (Data Acquisition)	SP2A000	63	61	5,970	5,970	63	68	5,970	0		63	61	5,970	(18)	6				45	67	5,970				45	67	5,970
50	RPS	Marine Services (Data Acquisition)	SP2A000	56	51	8,614	8,614	56	58	8,614	0		56	51	8,614	(17)	5				39	56	8,614				39	56	8,614
51		**Subtotal, Marine Services Base**		700	639	63,775	64,137	700	724	63,240	897	1,301	715	655	65,709	(207)	64	0	4	2,088	508	723	67,797	10	8	1,000	518	731	68,797
52																													
53	SHC	AGATE PASS (Coastal YTT) Operations											2	2	350				1		2	3	350				2	3	350
54	PSN	FAIRWEATHER Operations											60	62	4,100				17		60	79	4,100			1,600	60	79	5,700
55	DECCEN	UNOLS (Days at Sea - West Coast)													2,500								2,500						2,500
56		**Subtotal, Marine Services (including base)**		700	639	63,775	64,137	700	724	63,240	897	1,301	777	719	72,659	(207)	64	0	22	2,088	570	805	74,747	10	8	2,600	580	813	77,347
57																													
58		**Fleet Planning and Maintenance**																											
59	PSN	Fleet Planning and Maintenance	SP2M000			2,335	3,086			2,224	862				2,335								2,335						2,335
60	SHC	Fleet Planning and Maintenance	SP2M000			1,115	1,115			1,115	0				1,102								1,102						1,102
61	BSF	Fleet Planning and Maintenance	SP2M000	12	3	4,225	4,225	12	5	4,225	0	114	12	3	4,331					64	12	3	4,395				12	3	4,395
62	SI	Fleet Planning and Maintenance	SP2M000			1,000	1,000			1,000	0				1,000								1,000						1,000
63	DECCEN	Fleet Planning and Maintenance	SP2M000			1,000	1,000			1,000	0				1,000								1,000						1,000
64	RPS	Fleet Planning and Maintenance	SP2M000			1,445	1,445			1,445	0				1,445								1,445						1,445
65	SHC	AGATE PASS (Coastal YTT) Maintenance	SP2M000												250								250						250
66	PSN	FAIRWEATHER Maintenance	SP2M000												450								450			350			800
67		**Subtotal, Fleet Planning and Maintenance**		12	3	11,120	11,871	12	5	11,009	862	114	12	3	11,913	0	0	0	0	64	12	3	11,977	0	0	350	12	3	12,327
68																													
69		**Total, Marine Operations and Maintenance**		712	642	74,895	76,008	712	729	74,249	1,759	1,415	789	722	84,572	(207)	64	0	22	2,152	582	808	86,724	10	8	2,950	592	816	89,674
70																													
71		**Aviation Operations**																											
72	AST	Aircraft Services - Base	SP3A00	114	91	11,139	11,232	114	95	11,177	55	622	114	92	11,148	(23)	10			302	91	102	11,450			1,772	91	102	13,222
73	DECCEN	Aircraft Services - Base	SP3A00			2,125	2,125			2,125	0				2,125								2,125						2,125
74	PSN	Aircraft Services - Base	SP3A00			1,420	1,420			1,420	0				1,420								1,420						1,420
75	AST	Aircraft Services - Base													500								500						500
76	DECCEN	Aircraft Services - Base													1,000								1,000						1,000
77		**Total, Aircraft Services**		114	91	14,684	14,777	114	95	14,722	55	622	114	92	16,193	(23)	10	0	0	302	91	102	16,495	0	0	1,772	91	102	18,267
78																													
79	ALL	Future Healthcare Benefits for Current Officers										0			1,195						0	0	1,195						1,195
80																													
81		**Total, Office of Marine & Aviation Operations**		826	733	89,579	90,785	826	824	88,971	1,814	2,037	903	814	101,960	(230)	74	0	22	2,454	673	910	104,414	10	8	4,722	683	918	109,136

PROGRAM SUPPORT
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
9				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
82																													
83		Undistributed ATBs																		0	0	0	0			0	0	0	0
84																													
85		Total, Program Support - ORF		1,895	1,681	180,414	188,802	1,895	1,818	177,767	11,035	2,644	1,983	1,770	205,777	(231)	77	(913)	(775)	11,043	839	1,072	216,820	10	8	15,722	849	1,080	232,542
86																													
87		Other Program Support Accounts																											
88		Total, Program Support - PAC		35	35	62,386	35	35	71	37,746	35,344	0	35	35	78,580	37	3	(72)	(88)	(15,299)	0	0	63,351	0	0	(53,351)	0	0	10,000
89		Total, Program Support - Other		0	0	16,186	0	0	0	16,155	31	20,469	0	0	16,991	0	0	914	763	165,515	914	763	182,506	0	0	8,000	914	763	190,506
90		GRAND TOTAL PROGRAM SUPPORT		1,930	1,716	258,996	188,837	1,930	1,889	231,668	46,410	23,113	2,018	1,805	301,348	(194)	80	(71)	(50)	161,329	1,753	1,835	462,677	10	8	(29,599)	1,763	1,843	433,078
91																							7,803						
92																													
93	ALL	All Strategic Plans		1,069	948	80,335	87,493	1,069	988	78,870	8,623	607	1,095	972	91,327	(1)	3	(913)	(793)	10,613	181	182	101,940	10	8	12,000	191	190	113,940
94	AST	Advanced Short Term Warnings and Forecast Services		114	91	15,639	15,774	114	95	15,507	267	635	114	93	16,148	(33)	10	0	0	366	91	103	16,514	0	0	1,772	91	103	18,286
95	BSF	Build Sustainable Fisheries		299	264	28,371	28,371	299	302	28,371	0	788	299	264	29,029	(85)	26	0	0	64	214	290	29,093	0	0	0	214	290	29,093
96	DECCEN	Decadal to Centennial Change		63	61	9,095	9,095	63	68	9,095	0	0	63	61	12,595	(18)	6	0	0	0	45	67	12,595	0	0	0	45	67	12,595
97	PSN	Promote Safe Navigation		161	137	16,945	18,058	161	155	16,299	1,759	341	221	199	21,829	(48)	14	0	17	0	173	230	21,829	0	0	1,950	173	230	23,779
98	RPS	Recover Protected Species		56	51	10,059	10,059	56	58	10,059	0	0	56	51	10,059	(17)	5	0	0	0	39	56	10,059	0	0	0	39	56	10,059
99	SHC	Sustain Healthy Coasts		70	69	13,300	13,282	70	84	12,896	386	0	72	71	17,886	(21)	7	0	1	0	51	79	17,886	0	0	0	51	79	17,886
100	SI	Implement Seasonal to Intrannual Climate Forecasts		63	60	6,670	6,670	63	68	6,670	0	286	63	60	6,904	(18)	6	0	0	0	45	66	6,904	0	0	0	45	66	6,904
101				1,895	1,681	180,414	188,802	1,895	1,818	177,767	11,035	2,644	1,983	1,770	205,777	(231)	77	(913)	(775)	11,043	839	1,072	216,820	10	8	15,722	849	1,080	232,542
102				35	35	78,582	35	35	71	53,901	35,375	20,469	35	35	95,571	37	3	842	725	150,286	914	763	245,857	0	0	(45,321)	914	763	200,536
103				1,930	1,716	258,996	188,837	1,930	1,889	231,668	46,410	23,113	2,018	1,805	301,348	(194)	80	(71)	(50)	161,329	1,753	1,835	462,677	10	8	(29,599)	1,763	1,843	433,078

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

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	BW	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH
	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATRs			FY 2004 President's Budget ATRs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
		POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
12	National Ocean Service	1,181	1,222	415,805	432,668	1,181	1,141	406,439	26,229	1,189	1,233	378,512	32	(22)	9	11	6,020	1,230	1,222	384,532	0	0	6,500	1,230	1,222	391,032
14	National Marine Fisheries Service	2,837	2,328	585,869	668,652	2,837	2,413	586,767	81,885	2,952	2,436	587,940	(144)	279	60	65	17,148	2,868	2,780	605,088	13	0 10	0 15,870	2,881	2,790	620,958
16	NOAA Research	926	784	355,976	363,048	926	767	347,262	15,786	924	779	290,853	(123)	(12)	1	6	5,498	802	773	296,351	25	23	70,150	827	796	366,501
18	National Weather Service	4,757	4,671	672,057	679,301	4,757	4,531	675,183	4,118	4,757	4,671	696,829	(50)	(99)	3	3	20,071	4,710	4,575	716,900	0	(43)	4,050	4,710	4,532	720,950
20	National Environ. Sat. Data & Info Service	850	689	142,908	143,882	850	693	142,471	1,411	850	689	146,366	(105)	45	1	1	3,951	746	735	150,317	0	0	0	746	735	150,317
22	Program Support	1,895	1,681	180,414	188,802	1,895	1,818	177,767	11,035	1,983	1,770	205,777	(231)	77	(913)	(775)	11,043	839	1,072	216,820	10	8	15,722	849	1,080	232,542
24	**Subtotal Line & Staff Office Direct Obligations, ORF**	**12,446**	**11,375**	**2,352,429**	**2,476,353**	**12,446**	**11,363**	**2,335,889**	**140,464**	**12,655**	**11,578**	**2,306,277**	**(621)**	**268**	**(839)**	**(689)**	**63,731**	**11,195**	**11,157**	**2,370,008**	**48**	**(3)**	**112,292**	**11,243**	**11,155**	**2,482,300**

ORF ADJUSTMENTS
($ in Thousands)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	BW	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH
6	FY 04 PROPOSED OPERATING PLAN	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
9	Operations, Research and Facilities																									
10		POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
12	**Subtotal Line & Staff Office Direct Obligations, ORF**	12,446	11,375	2,352,429	2,476,353	12,446	11,363	2,335,889	140,464	12,655	11,578	2,306,277	(621)	268	(839)	(689)	63,731	11,195	11,157	2,370,008	48	(2)	112,292	11,243	11,155	2,482,300
13																						0	0			
14	FINANCING																									
15	De-Obligations			(17,000)	(17,000)							(17,000)					2,000			(15,000)						(15,000)
16	GSA																									
17	**Additional Adjustments ("financing from" in Congress):**																0			0						0
18	**Undistributed ATB for CSRS Legislative Proposal**											0														
19	Domestic Travel											0														
20	Foreign Travel											0														
21	General Office Supplies											0														
22	Non-Maritime/Non-Capitalized Equipment											0														
23	**Subtotal ORF Adjustments**	0	0	(17,000)	(17,000)	0	0	0	0	0	0	(17,000)	0	0		0	2,000			(15,000)	0	0	0	0	0	(15,000)
24																										
25	TOTAL DISCRETIONARY ORF BUDGET AUTHORITY	12,446	11,375	2,335,429	2,459,353	12,446	11,363	2,335,889	140,464	12,655	11,578	2,289,277	(621)	268	(839)	(689)	65,731	11,195	11,157	2,355,008	48	(2)	112,292	11,243	11,155	2,467,300
26																										
27	**Transfers:**																									
28	GSA																									
29	Promote & Develop American Fisheries			(68,000)	(68,000)							(75,000)								(75,000)						(75,000)
30	Coastal Zone Management Fund			(3,000)	(3,000)							(3,000)								(3,000)						(3,000)
31	Fisheries Finance			500	0							0								0						0
32	Transfer from USDA			0	0							0								0						0
33	**Subtotal ORF Transfers**	0	0	(70,500)	(71,000)	0	0	0	(70,500)	0	0	(78,000)	0	0	0	0	0	0	0	(78,000)	0	0	0	0	0	(78,000)
34																										
35	TOTAL CJS ORF APPROPRIATION	12,446	11,375	2,264,929	2,388,353	12,446	11,363	2,335,889	69,964	12,655	11,578	2,211,277	(621)	268	(839)	(689)	65,731	11,195	11,157	2,277,008	48	(2)	112,292	11,243	11,155	2,389,300

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Procurement, Acquisition and Construction	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
10		NOS																											
11		**Construction**																											
12		**Coastal and Estuarine Land Conservation Program**																											
13	SHC	Bronx River NY	2EC1001			1,500	1,498			1,494	4				0						0	0	0						0
14	SHC	East River South Bronx NY / other NERRS	2EC1002			1,000	9,070			7,544	1,526				0								0						0
15	SHC	Lake Superior, City of Superior WI	2EC1029			800	799			0	799				0								0						0
16	SHC	Elkhorn Slough, CA	2EC1030			500	499			498	1				0								0						0
17	SHC	Hackensack Watershed Study	2EC1031			1,200	1,198			1,195	3				0								0						0
18	SHC	Kitsap County WA	2EC1032			500	499			498	1				0								0						0
19	SHC	Village Point AL	2EC1033			500	499			498	1				0								0						0
20	SHC	Widewater Peninsula, VA	2EC1034			225	225			224	1				0								0						0
21	SHC	Tuckahoe Creek, VA	2EC1028			275	275			274	1				0								0						0
22	SHC	Hempstead Harbor, NY	2EC1035			350	350			349	1				0								0						0
23	SHC	Lake Ontario, NY	2EC1018			350	350			349	1				0								0						0
24	SHC	Detroit River - Wyandott/Chrysler, MI	2EC1019			1,000	999			0	999				0								0						0
25	SHC	NY/NJ Partnership	2EC1020			1,500	1,498			1,494	4				0								0						0
26	SHC	Warwick RI	2EC1021			350	350			349	1				0								0						0
27	SHC	Worcester City, MD	2EC1022			350	350			349	1				0								0						0
28	SHC	Orange County, CA -Land Acquisition (COA)	2EC1007			350	350			349	1				0								0						0
29	SHC	Stamford Mill, CT	2EC1023			350	350			349	1				0								0						0
30	SHC	San Pablo Bay, CA	2EC1024			350	350			349	1				0								0						0
31	SHC	Manchester by the Sea-Gloucester, MA	2EC1025			350	350			349	1				0								0						0
32	SHC	Camp Salmen, LA	2EC1026			225	225			224	1				0								0						0
33	SHC	Deer Island, MS	2EC1027			3,800	3,794			3,785	9				0								0						0
34		**Subtotal, Coastal and Estuarine Land Conservation Program**		0	0	15,825	23,878	0	0	20,520	3,358	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35																													
36		**NERRS Acquisition/Construction:**																											
37	SHC	ACE Basin	2EC2001			13,500	13,500			13,500	0				0								10,012						0
38	SHC	Great Bay Partnership	2EC2002			6,000	6,034			6,033	1				0								0						0
39	SHC	National Estuarine Rsrch Reserve Construction & Land Acq (NERRS)	2EC2000			8,409	8,383			7,336	1,047				10,012								10,012			(12)			10,000
40		**Subtotal, NERRS Acquisition/Construction**		0	0	27,909	27,917	0	0	26,869	1,048	0	0	0	10,012	0	0	0	0	0	0	0	10,012	0	0	(12)	0	0	10,000
41																													
42		**Marine Sanctuaries Construction:**																											
43	SHC	Marine Sanctuaries Construction Base	2EC3000				2,744			2,238	506				10,000								10,000						10,000
44	SHC	Florida Keys National Marine Sanctuary	2EC3001			6,500	6,491		1	170	6,321				0								0						0
45	SHC	Humpback Whale National Marine Sanctuary	2EC3002			1,500	1,498			231	1,267				0								0						0
46	SHC	National Monitor Sanctuaries	2EC3003			5,000	4,993		1	4,835	158				0								0						0
47	SHC	Monterey Bay National Marine Sanctuary	2EC3004			1,250	1,248			37	1,211				0								0						0
48	SHC	Stellwagen Bank National Marine Sanctuary	2EC3005			500	499			55	444				0								0						0
49		**Subtotal, Marine Sanctuary Construction**		0	0	14,750	17,473	0	2	7,566	9,907	0	0	0	10,000	0	0	0	0	0	0	0	10,000	0	0	0	0	0	10,000
50																													
51		**Other NOS Facilities:**																											
52	SHC	Kachemack Bay Service Facility	2EC4001			800	799			500	299				0								0						0
53	SHC	Kasitma Bay Laboratory	2EC4002			5,498	5,490			143	5,347				0								0						0
54	SHC	Marine Environmental Health Research Laboratory Enhancement & E-	2EC4003			13,999	13,978		2	2,361	11,617				0								0						0
55	SHC	Beaufort Lab Repairs	2EC4004			4,999	4,980			1,190	3,790				0								0						0
56	SHC	Coastal Service Center	2EC4005			4,000	3,994			367	3,627				0								0						0
57	SHC	Pribil of Island Cleanup	2EC4007			(1)	2,464			2,192	272				0								0						0
58		**Subtotal, Other NOS Facilities**		0	0	29,295	31,705	0	2	6,753	24,952	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59																													
60		**Total NOS - PAC**		0	0	87,779	100,973	0	4	61,708	39,265	0	0	0	20,012	0	0	0	0	0	0	0	20,012	0	0	(12)	0	0	20,000
61																													
62		NMFS																											
63		**Systems Acquisition/Construction**																											
64	BSF	Safety Security and Infrastructure (Montlake & Mukilteo)													0								0						0
65	BSF	Alaska Facilities Fisheries Center Juneau	2LC1001			21,081	42,787		2	279	42,508				0								0						0
66	BSF	Aquatic Resources	2LC1002			5,000	4,993			4,770	223				0								0						0
67	BSF	Botanical Gardens	2LC1003			4,034	4,039			0	4,039				0								0						0
68	BSF	Honolulu Fisheries Lab	2LC1006			2,999	3,132			315	2,817				15,000								15,000			(3,000)			12,000
69	BSF	Santa Cruz Facility	2LC1009			549	2,342			2,295	47				0								0						0
70	BSF	Kodiak Pier	2LC1011			1,999	5,255			3,196	2,059				0								0						0
71	BSF	Ketchikan Facilities	2LC1010			1,499	1,498			42	1,456				0								0						0
72	RPS	Phase III - Galveston Laboratory Renovation - NMFS													2,000								2,000						2,000
73		**Subtotal, NMFS Construction**		0	0	37,161	64,046	0	2	10,897	53,149	0	0	0	17,000	0	0	0	0	0	0	0	17,000	0	0	(3,000)	0	0	14,000
74																													
75		**Fleet Replacement**																											
76	BSF	Fisheries Research Vessel Replacement	2LM1001			(6)	14,368		6	3,930	10,438				0								0						0
77		**Subtotal, NMFS Fleet Replacement**		0	0	(6)	14,368	0	6	3,930	10,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
78																													
79		Total, NMFS - PAC		0	0	37,155	78,414	0	8	14,827	63,587	0	0	0	17,000	0	0	0	0	0	0	0	17,000	0	0	(3,000)	0	0	14,000
80																													
81		OAR																											
82		**Systems Acquisition**																											
83	DECCEN	Comprehensive Large Array Data Stewardship System	2RS1001			3,599	3,619		3	3,515	104				3,600								3,600						3,600
84	DECCEN	Stone Laboratory	2RS1003			350	350			348	2				0								0						0
85	DECCEN	Research Supercomputing/ CCRI	2RS1002			7,746	7,737		4	7,715	22				6,984								6,984			3,500			10,484
86		**Subtotal, OAR Systems Acquisition**		0	0	11,695	11,706	0	7	11,578	128	0	0	0	10,584	0	0	0	0	0	0	0	10,584	0	0	3,500	0	0	14,084
87																													
88		**Construction**																											
89	AST	Norman Consolidation Project	2RC1001			15,990	18,946			1,990	16,956				0								0						0
90		**Subtotal, OAR Construction**		0	0	15,990	18,946	0	0	1,990	16,956	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
91																													
92		Total, OAR - PAC		0	0	27,685	30,652	0	7	13,568	17,084	0	0	0	10,584	0	0	0	0	0	0	0	10,584	0	0	3,500	0	0	14,084
93																													
94		NWS																											
95		**Systems Acquisition**																											
96	AST	ASOS	2MS1001			5,123	5,162			5,162	0				5,125								5,125						5,125

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Procurement, Acquisition and Construction	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
9				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
97	AST	AWIPS	2MS1002	55	55	16,256	17,012	55	42	17,002	10		55	55	16,264	13	(1)				68	54	16,264			(2,130)	68	54	14,134
98	AST	NEXRAD	2MS1004			8,258	9,817			8,595	1,222				8,260								8,260			3,740			12,000
99	AST	NWSTG Legacy Replacement	2MS1005			7,459	7,448			7,400	48				0								0			2,870			2,870
100	AST	Radiosonde Network Replacement6	2MS1006			4,987	4,988			4,982	6				6,989								6,989						6,989
101	AST	Weather and Climate Supercomputing	2MS1007			14,999	15,047			14,995	52				21,160								21,160			(1,875)			19,285
102	AST	Weather and Climate Supercomuting Back-up													7,148								7,148						7,148
103	AST	NWS Coastal Global Observing System													0								0			2,000			2,000
104	AST	All Hazard National Warning Network: NOAA Weather Radio													0								0			5,500			5,500
105		**Subtotal, NWS Systems Acquisition**		55	55	57,082	59,474	55	42	58,136	1,338	0	55	55	64,946	13	(1)	0	0	0	68	54	64,946	0	0	10,105	68	54	75,051
106																													
107		**Construction**																											
108	AST	NWS WFO Huntsville	2MC1000			2,998	2,999		2	2,999	0				0								0						0
109	AST	WFO Construction	2MC1001			10,627	10,768		5	10,756	12				10,630								10,630			3,000			13,630
110	AST	NOAA Science Center (NCEP)	2MC1002												0								0			10,400			10,400
111		**Subtotal, NWS Construction**		0	0	13,625	13,767	0	7	13,755	12	0	0	0	10,630	0	0	0	0	0	0	0	10,630	0	0	13,400	0	0	24,030
112																													
113		**Total, NWS - PAC**		55	55	70,707	73,241	55	49	71,891	1,350	0	55	55	75,576	13	(1)	0	0	0	68	54	75,576	0	0	23,505	68	54	99,081
114																													
115		NESDIS																											
116		**Systems Acquisition**																											
117	AST	Geostationary Systems	2NS1001	35	50	262,354	277,949	35	39	222,428	55,521		35	50	227,398	(2)	(3)				33	47	227,398			50,156	33	47	277,554
118	AST	Polar Orbiting Systems	2NS1002	45	50	295,771	302,101	45	40	277,290	24,811	659	45	50	359,538	(3)	(3)				42	47	359,538			31,545	42	47	391,083
119	DECCEN	EOS & Advanced Polar Data Processing, Distribution& Archiving Systems													3,000								3,000						3,000
120	AST	CIP - single point of failure													2,800								2,800						2,800
121	AST	Coastal Remote Sensing													6,000								6,000			(6,000)			0
122	AST	Ground systems for risk reduction satellites													0								0			0			0
123		**Subtotal, NESDIS Systems Acquisition**		80	100	558,125	580,050	80	79	499,718	80,332	659	80	100	598,736	(5)	(6)	0	0	0	75	94	598,736	0	0	75,701	75	94	674,437
124																													
125		**Construction**																											
126	AST	Satellite CDA Facility	2NC1001			3,549	3,544			3,538	6				4,550								4,550						4,550
127	AST	Suitland Facility	2NC1002			(7)	14,294			13,854	440				8,890								8,890			(673)			8,217
128		**Subtotal, NESDIS Construction**		0	0	3,542	17,838	0	0	17,392	446	0	0	0	13,440	0	0	0	0	0	0	0	13,440	0	0	(673)	0	0	12,767
129																													
130		**Total, NESDIS - PAC**		80	100	561,667	597,888	80	79	517,110	80,778	659	80	100	612,176	(5)	(6)	0	0	0	75	94	612,176	0	0	75,028	75	94	687,204
131																													
132		PS/Corporate Services																											
133	ALL	CAMS	2PS1001	35	35	17,119	17,709	35	61	17,222	487		35	35	16,121	37	3	(72)	(38)	(15,229)			892						892
134		**Subtotal, Corporate Services**		35	35	17,119	17,709	35	61	17,222	487	0	35	35	16,121	37	3	(72)	(38)	(15,229)	0	0	892	0	0	0	0	0	892
135																													
136		PS/Construction																											
137	ALL	Seismic Repairs													0								0			0			0
138		**Subtotal, Construction**		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139																													
140		PS/OMAO																											
141		**Fleet Replacement**																											
142		**OMAO**																											
143	RPS	ADVENTUROUS Refurbishment	2PM1001			4,198	4,164		1	3,845	319				0								0			0			0
144	BSF	ALBATROSS IV Repairs	2PM1002			2,999	2,994		1	473	2,521				0								0			0			0
145	PSN	Increased Security Training				0	0				0				0								0			0			0
146	PSN	FAIRWEATHER Refurbishment	2PM1003			10,493	16,386		3	689	15,697				0								0			0			0
147	PSN	Small Waterplane Area Twin Hull Vesse	2PM1006			4,998	4,990		1	128	4,862				0								0			0			0
148	BSF	T-AGOS Vessel Conversion	2PM1007			1,097	1,089			1,301	(212)				0								0			0			0
149	RPS	T-AGOS Vessel Conversion	2PM1007			2,300	2,300			0	2,300				0								0			0			0
150	SHC	T-AGOS Vessel Conversion	2PM1007			2,600	2,600			0	2,600				0								0			0			0
151	ALL	NOAA Fleet Asbestos Abatement													0								0			0			0
152	ALL	Worklife Improvement													0								0			0			0
153	BSF	GORDON GUNTER Upgrade	2PM1004			1,499	1,497			170	1,327				0								0			0			0
154	PSN	Naval Surplus Vessels (TTT) (AGATE PASS/NANCY FOSTER)	2PM1005			3,496	7,781		1	7,665	116				0								0			0			0
155	BSF	Fisheries Research Vessel Replacement #2	2PM1008			5,398	5,390		1	176	5,214				50,874								50,874			(50,874)			0
156	PSN	Hydrographic Equipment Upgrades	2PM1009			6,199	6,190		2	6,077	113				0								0			0			0
157	PSN	WHITING MRP													3,185								3,185			(3,185)			0
158		**Subtotal, OMAO Fleet Replacement**		0	0	45,277	55,381	0	10	20,524	34,857	0	0	0	54,059	0	0	0	0	0	0	0	54,059	0	0	(54,059)	0	0	0
159																													
160		**Aircraft Replacement**																											
161	AST	G-IV Instrumentation Upgrades													8,400								8,400			(3,800)			4,600
162	AST	New Aircraft Data Collection Sensors													0								0			0			0
163	ALL	Required Regulatory Upgrades to Aircraft													0								0			1,343			1,343
164	AST	Turbo Commander Replacement													0								0			1,550			1,550
165	AST	WP-3D Navigation Upgrade													0								0			1,645			1,645
166		**Subtotal, OMAO Aircraft Replacement**		0	0	0	0	0	0	0	0	0	0	0	8,400	0	0	0	0	0	0	0	8,400	0	0	738	0	0	9,138
167																													
168		**Total, PS - PAC**		35	35	62,396	73,090	35	71	37,746	35,344	0	35	35	78,580	37	3	(72)	(38)	(15,229)	0	0	63,351	0	0	(53,321)	0	0	10,030
169																													
170		**Undistributed ATB's and FTE's ***																											
171																													
172		**Subtotal Line & Staff Office Direct Obligations, PAC**		170	190	847,389	954,258	170	218	716,850	237,408	659	170	190	813,928	45	(4)	(72)	(38)	(15,229)	143	148	798,699	0	0	45,700	143	148	844,399
173																													
174		Total Construction		0	0	158,097	215,570	0	13	105,742	109,828	0	0	0	61,082	0	0	0	0	0	0	0	61,082	0	0	9,715	0	0	70,797
175		Total System Acquisition		170	190	644,021	668,939	170	189	586,654	82,285	659	170	190	690,387	45	(4)	(72)	(38)	(15,229)	143	148	675,158	0	0	89,306	143	148	764,464
176		Total Fleet Replacement		0	0	45,271	69,749	0	16	24,454	45,295	0	0	0	54,059	0	0	0	0	0	0	0	54,059	0	0	(54,059)	0	0	0
177		Total Aircraft Replacement		0	0	0	0	0	0	0	0	0	0	0	8,400	0	0	0	0	0	0	0	8,400	0	0	738	0	0	9,138
178		**Total PAC**		170	190	847,389	954,258	170	218	716,850	237,408	659	170	190	813,928	45	(4)	(72)	(38)	(15,229)	143	148	798,699	0	0	45,700	143	148	844,399
179																													
180	ALL	All Strategic Plans		35	35	17,119	17,709	35	61	17,222	487	0	35	35	16,121	37	3	(72)	(38)	(15,229)	0	0	892	0	0	1,343	0	0	2,235
181	AST	Advanced Short Term Warnings and Forecast Services		135	155	648,864	690,075	135	128	590,991	99,084	659	135	155	693,152	8	(7)	0	0	0	143	148	693,152	0	0	97,928	143	148	791,080
182	BSF	Build Sustainable Fisheries		0	0	48,148	89,384	0	10	16,947	72,437	0	0	0	65,874	0	0	0	0	0	0	0	65,874	0	0	(53,874)	0	0	12,000
183	DECCEN	Decadal to Centennial Change		0	0	11,695	11,706	0	7	11,578	128	0	0	0	13,584	0	0	0	0	0	0	0	13,584	0	0	3,500	0	0	17,084

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ IN THOUSANDS)

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
4	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Procurement, Acquisition and Construction	Accountability Code	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	CSRS Legislative Proposal	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
9				POS	FTE	Amount		POS	FTE	Amount			POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
184	PSN	Promote Safe Navigation		0	0	25,186	35,347	0	7	14,559	20,788	0	0	0	3,185	0	0	0	0	0	0	0	3,185	0	0	(3,185)	0	0	0
185	RPS	Recover Protected Species		0	0	6,498	6,464	0	1	3,845	2,619	0	0	0	2,000	0	0	0	0	0	0	0	2,000	0	0	0	0	0	2,000
186	SHC	Sustain Healthy Coasts		0	0	90,379	103,573	0	4	61,708	41,865	0	0	0	20,012	0	0	0	0	0	0	0	20,012	0	0	(12)	0	0	20,000
187	SI	Implement Seasonal to Intra annual Climate Forecasts																											
188				170	190	847,389	954,258	170	218	716,850	237,408	659	170	190	813,928	45	(4)	(72)	(38)	(15,229)	143	148	798,699	0	0	45,700	143	148	844,399

PAC GENERAL ADJUSTMENTS & FINANCING
($ IN THOUSANDS)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	BW	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH
4–9	FY 04 PROPOSED OPERATING PLAN Procurement, Acquisition and Construction	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
		POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
11	Subtotal Line & Staff Office Direct Obligations, PAC	170	190	847,389	954,258	170	218	716,850	237,408	170	190	813,928	45	(4)	(72)	(38)	(15,229)	143	148	798,699	0	0	45,700	143	148	844,399
13	FINANCING																					0	0			
15	Cash Refunds																									
17	De-Obligations			(3,200)	(3,200)				(3,200)			(3,200)					1,200			(2,000)				0	0	(2,000)
19	Unobligated Balance Start of Year																									
20	Unobligated Balance End of Year																									
22	TOTAL DISCRETIONARY PAC BUDGET AUTHORITY	170	190	844,189	951,058	170	218	716,850	234,208	170	190	810,728	45	(4)	(72)	(38)	(14,029)	143	148	796,699	0	0	45,700	143	148	842,399
24	Transfers from GSA			(8,000)	(8,000)				(8,000)																	
26	Coastal & Ocean Activities Transfer																									
28	TOTAL CJS PAC APPROPRIATION	170	190	836,189	943,058	170	218	716,850	226,208	170	190	810,728	45	(4)	(72)	(38)	(14,029)	143	148	796,699	0	0	45,700	143	148	842,399

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

	A	D	E	F	G	H	I	J	K	L	M	N	O	P	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ
6	FY 04 PROPOSED OPERATING PLAN	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
11		POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
13	Operations, Research and Facilities	12,446	11,375	2,264,929	2,388,353	12,446	11,363	2,335,889	69,964	12,655	11,578	2,211,277	(621)	268	(839)	(689)	65,731	11,195	11,157	2,276,193	9,905	(2)	112,292	11,243	11,155	2,389,300
15	Procurement and Acquisition	170	190	836,189	943,058	170	218	716,850	226,208	170	190	810,728	45	(4)	(72)	(38)	(14,029)	143	148	796,699	0	0	45,700	143	148	842,399
17	Coastal Assistance Func	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	Coastal Zone Management Fund	0	0	3,000	0	0	0	0	0	0	0	3,000	0	0	0	0	0	0	0	3,000	0	0	0	0	0	3,000
19	North Pacific Marine Research Institute	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20	Fisherman's Contingency Func	1	1	264	0	1	0	0	0	1	1	954	0	0	0	0	2	1	1	956	0	0	0	1	1	956
21	Foreign Fishing Observer Func	0	0	124	0	0	0	0	0	0	0	191	0	0	0	0	0	0	0	191	0	0	0	0	0	191
22	Fisheries Financing Program	0	0	1,287	1,287	0	0	0	1,287	0	0	(57)	0	0	0	0	344	0	0	287	0	0	0	0	0	287
23	Pacific Coastal Salmon Func	0	0	157,419	0	0	0	154,061	3,358	0	0	110,000	1	1	0	0	0	1	1	110,000	0	0	(20,000)	1	1	90,000
24	Coastal and Ocean Activity	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	**NOAA Grand Total Discretionary Appropriations**	**12,617**	**11,566**	**3,263,212**	**3,332,698**	**12,617**	**11,581**	**3,206,800**	**300,817**	**12,826**	**11,769**	**3,136,093**	**(575)**	**265**	**(911)**	**(727)**	**52,048**	**11,340**	**11,307**	**3,187,326**	**9,905**	**(2)**	**137,992**	**11,388**	**11,305**	**3,326,133**

OTHER ACCOUNTS (DISCRETIONARY)
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Other Accounts	FY 2002 Enacted POS	FY 2002 Enacted FTE	FY 2002 Enacted Amount	FY 2002 Availability Amount	FY 2002 Actuals POS	FY 2002 Actuals FTE	FY 2002 Actuals Amount	FY 2002 Carryover	FY 2003 President's Budget POS	FY 2003 President's Budget FTE	FY 2003 President's Budget Amount	FY 2004 POS / FTE Realignment POS	FY 2004 POS / FTE Realignment FTE	FY 2004 President's Budget ATBs POS	FY 2004 President's Budget ATBs FTE	FY 2004 President's Budget ATBs Amount	FY 2004 President's Budget ATBs plus Base POS	FY 2004 President's Budget ATBs plus Base FTE	FY 2004 President's Budget ATBs plus Base Amount	FY 2004 President's Budget Program Changes POS	FY 2004 President's Budget Program Changes FTE	FY 2004 President's Budget Program Changes Amount	FY 2004 President's Budget POS	FY 2004 President's Budget FTE	FY 2004 President's Budget Amount
	NOS																									
SHC	Coastal Impact Assistance Fund Obligations				149,613			142,669	6,944	0	0	0	0	0				0	0	0				0	0	0
	Coastal Impact Assistance Fund Budget Authority DISCRETIONARY (NOS)									0	0	0	0	0				0	0	0				0	0	0
	Coastal Impact Assistance Fund Appropriation									0	0	0	0	0						0	0	0		0	0	0
SHC	Coastal Zone Management Fund Obligations									0	0	0	0	0				0	0	0				0	0	0
	Coastal Zone Management Fund Budget Authority DISCRETIONARY (NOS)									0	0	0	0	0				0	0	0				0	0	0
	Coastal Zone Management Fund Appropriation			3,000	0			0	0	0	0	3,000	0	0				0	0	3,000				0	0	3,000
	Total, NOS Other Accounts Discretionary Direct Obligations	0	0	0	149,613	0	0	142,669	6,944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total, NOS Other Accounts Discretionary Budget Authority	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total, NOS Other Accounts Discretionary Appropriation	0	0	3,000	0	0	0	0	0	0	0	3,000	0	0	0	0	0	0	0	3,000	0	0	0	0	0	3,000
	NMFS																									
BSF	North Pacific Marine Research Institute	0	0	0	0	0			0	0	0	0	0	0				0	0	0				0	0	0
	North Pacific Marine Research Institute	0	0	0	0	0			0	0	0	0	0	0				0	0	0				0	0	0
	North Pacific Marine Research Institute	0	0	0	0	0			0	0	0	0	0	0				0	0	0				0	0	0
BSF	Fishermen's Contingency Fund Obligations	1	1	264	1,997	1		295	1,702	1	1	954	0	0			2	1	1	956				1	1	956
	Fishermen's Contingency Fund Budget Authority	1	1	264		1				1	1	954	0	0			2	1	1	956				1	1	956
	Fishermen's Contingency Fund Appropriations	1	1	264		1				1	1	954	0	0			2	1	1	956				1	1	956
BSF	Foreign Fishing Observer Fund Obligations			124	1,772			56	68	0	0	191	0	0				0	0	191				0	0	191
	Foreign Fishing Observer Fund Budget Authority			124						0	0	191	0	0				0	0	191				0	0	191
	Foreign Fishing Observer Fund Appropriation			124						0	0	191	0	0				0	0	191				0	0	191
BSF	Fisheries Financing Program Obligations (incl $500 PL 107-206 & $500 FY 02 Supp)			1,287	1,287			0	1,287	0	0	(57)	0	0			344	0	0	287				0	0	287
	(Base)			187					187	0	0	0	0	0				0	0	0				0	0	0
	(IFQ Entry Level)			100					100	0	0	(57)	0	0			344	0	0	287				0	0	287
	Fishery Capacity Reduction									0	0	0	0	0				0	0	0				0	0	0
	Fisheries Financing Program Budget Authority (incl $500 PL 107-206 & $500 FY 02 Supp)			1,287					1,287	0	0	(57)	0	0			344	0	0	287				0	0	287
	Fisheries Financing Program Appropriation (incl $500 PL 107-206 & $500 FY 02 Supp)			1,287	1,287			0	1,287	0	0	(57)	0	0			344	0	0	287				0	0	287
BSF	Promote and Develop Fisheries Obligations									0	0	0	0	0				0	0	0				0	0	0
	Promote and Develop Fisheries Budget Authority DISCRETIONARY (NMFS)			(68,000)	(68,000)			(68,000)	0	0	0	(75,000)	0	0				0	0	(75,000)				0	0	(75,000)
	Promote and Develop Fisheries Appropriation									0	0	0	0	0				0	0	0				0	0	0
RPS	Pacific Coastal Salmon Fund Obligations			157,419	159,480		10	154,061	3,358			110,000	1	1				1	1	110,000			(20,000)	1	1	90,000
	Pacific Coastal Salmon Fund Budget Authority (NMFS)			157,419								110,000	1	1				1	1	110,000			(20,000)	1	1	90,000
	Pacific Coastal Salmon Fund Budget Appropriation			157,419								110,000	1	1				1	1	110,000			(20,000)	1	1	90,000
	Pacific Coastal Salmon Funds			110,000	112,061			112,061	0	0	0	90,000	1	1				1	1	90,000				1	1	90,000
	(Pacific Coastal Salmon Recovery)			110,000	112,061			112,061	0	0	0	90,000	1	1				1	1	90,000				1	1	90,000
	Pacific Salmon Treaty			47,419	47,419			47,419	0	0	0	20,000	0	0				0	0	20,000			(20,000)	0	0	0
	(Northern Fund)			20,000	20,000			20,000	0	0	0	10,000	0	0				0	0	10,000			(10,000)	0	0	0
	(Southern Fund)			20,000	20,000			20,000	0	0	0	10,000	0	0				0	0	10,000			(10,000)	0	0	0
	(Washington State Buyback)			5,419	5,419			5,419	0	0	0	0	0	0				0	0	0				0	0	0
	(Pacific Salmon Commission)			2,000	2,000			2,000	0	0	0	0	0	0				0	0	0				0	0	0
	Total, NMFS Other Accounts Discretionary Direct Obligations	1	1	159,094	164,536	1	10	154,412	6,415	1	1	111,088	1	1	0	0	346	2	2	111,434	0	0	(20,000)	2	2	91,434
	Total, NMFS Other Accounts Discretionary Budget Authority	1	1	91,094	(68,000)	1	0	(68,000)	1,287	1	1	36,088	1	1	0	0	346	2	2	36,434	0	0	(20,000)	2	2	16,434
	Total, NMFS Other Accounts Discretionary Appropriation	1	1	159,094	1,287	1	0	0	1,287	1	1	111,088	1	1	0	0	346	2	2	111,434	0	0	(20,000)	2	2	91,434
	COA																									
	Coastal & Ocean Activity Obligations																									
	Coastal & Ocean Activity Budget Authority																									
	Coastal & Ocean Activity Appropriation																									
	TOTAL, OTHER ACCOUNTS DISCRETIONARY DIRECT OBLIG	1	1	159,094	314,149	1	10	297,081	13,359	1	1	111,088	1	1	0	0	346	2	2	111,434	0	0	(20,000)	2	2	91,434
	TOTAL, OTHER ACCOUNTS DISCRETIONARY BUDGET AUTH	1	1	91,094	(68,000)	1	0	(68,000)	1,287	1	1	36,088	1	1	0	0	346	2	2	36,434	0	0	(20,000)	2	2	16,434
	TOTAL, CJS OTHER ACCOUNTS DISCRETIONARY APPROPRI	1	1	162,094	1,287	1	0	0	1,287	1	1	114,088	1	1	0	0	346	2	2	114,434	0	0	(20,000)	2	2	94,434
ALL	**All Strategic Plans**																							0	0	0
AST	**Advanced Short Term Warnings and Forecast Services**																							0	0	0
BSF	**Build Sustainable Fisheries**	1	1	1,675	5,056	1	0	351	3,057	1	1	1,088	0	0	0	0	346	1	1	1,434	0	0	0	1	1	1,434
DECCEN	**Decadal to Centennial Change**																							0	0	0
PSN	**Promote Safe Navigation**																							0	0	0
RPS	**Recover Protected Species**	0	0	157,419	159,480	0	10	154,061	3,358	0	0	110,000	1	1	0	0	0	1	1	110,000	0	0	(20,000)	1	1	90,000
SHC	**Sustain Healthy Coasts**	0	0	0	149,613	0	0	142,669	6,944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SI	**Implement Seasonal to Interannual Climate Forecasts**																							0	0	0
		1	1	159,094	314,149	1	10	297,081	13,359	1	1	111,088	1	1	0	0	346	2	2	111,434	0	0	(20,000)	2	2	91,434

SUMMARY OF DISCRETIONARY RESOURCES
($ IN THOUSANDS)

FY 04 PROPOSED OPERATING PLAN All Accounts - Discretionary	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget AIBs			FY 2004 President's Budget AIBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
	POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
DIRECT OBLIGATIONS																									
ORF Direct Obligations	12,446	11,375	2,352,429	2,476,353	12,446	11,363	2,335,889	140,464	12,655	11,578	2,306,277	(621)	268	(839)	(689)	63,731	11,195	11,157	2,370,008	48	(2)	112,292	11,243	11,155	2,482,300
PAC Direct Obligations	170	190	847,389	954,258	170	218	716,850	237,408	170	190	813,928	45	(4)	(72)	(38)	(15,229)	143	148	798,699	0	0	45,700	143	148	844,399
OTHER Direct Obligations	1	1	159,094	314,149	1	10	297,081	13,359	1	1	111,088	1	1	0	0		2	2	111,088	1	0	(20,000)	2	2	91,434
TOTAL Direct Obligations	12,617	11,566	3,358,912	3,744,760	12,617	11,591	3,349,820	391,231	12,826	11,769	3,231,293	(575)	265	(911)	(727)	48,502	11,338	11,307	3,279,795	49	(2)	137,992	11,388	11,305	3,418,133
DISCRETIONARY BUDGET AUTHORITY																									
ORF Discretionary Budget Authority	12,446	11,375	2,335,429	2,459,353	12,446	11,363	2,335,889	140,464	12,655	11,578	2,289,277	(621)	268	(839)	(689)	65,731	11,195	11,157	2,355,008	48	(2)	112,292	11,243	11,155	2,467,300
PAC Discretionary Budget Authority	170	190	844,189	951,058	170	218	716,850	234,208	170	190	810,728	45	(4)	(72)	(38)	(14,029)	143	148	796,699	0	0	45,700	143	148	842,399
OTHER Discretionary Budget Authority	1	1	91,094	(68,000)	1	0	(68,000)	1,287	1	1	36,088	1	1	0	0	346	2	2	36,434	0	0	(20,000)	2	2	16,434
TOTAL Discretionary Budget Authority	12,617	11,566	3,270,712	3,342,411	12,617	11,581	2,984,739	375,959	12,826	11,769	3,136,093	(575)	265	(911)	(727)	52,048	11,340	11,307	3,188,141	48	(2)	137,992	11,388	11,305	3,326,133
CJS APPROPRIATIONS																									
ORF CJS Appropriations	12,446	11,375	2,264,929	2,388,353	12,446	11,363	2,335,889	69,964	12,655	11,578	2,211,277	(621)	268	(839)	(689)	65,731	11,195	11,157	2,277,008	48	(2)	112,292	11,243	11,155	2,389,300
PAC CJS Appropriations	170	190	836,189	943,058	170	218	716,850	226,208	170	190	810,728	45	(4)	(72)	(38)	(14,029)	143	148	796,699	0	0	45,700	143	148	842,399
OTHER CJS Appropriations	1	1	162,094	1,287	1	0	0	1,287	1	1	114,088	1	1	0	0	346	2	2	114,434	0	0	(20,000)	2	2	94,434
TOTAL CJS Appropriation	12,617	11,566	3,263,212	3,332,698	12,617	11,581	3,052,739	297,459	12,826	11,769	3,136,093	(575)	265	(911)	(727)	52,048	11,340	11,307	3,188,141	48	(2)	137,992	11,388	11,305	3,326,133

OTHER ACCOUNTS (MANDATORY)
($ IN THOUSANDS)

	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Other Accounts	FY 2002 Enacted POS	FY 2002 Enacted FTE	FY 2002 Enacted Amount	FY 2002 Availability Amount	FY 2002 Actuals POS	FY 2002 Actuals FTE	FY 2002 Actuals Amount	FY 2002 Carryover	FY 2003 President's Budget POS	FY 2003 President's Budget FTE	FY 2003 President's Budget Amount	FY 2004 POS / FTE Realignment POS	FY 2004 POS / FTE Realignment FTE	FY 2004 President's Budget ATBs POS	FY 2004 President's Budget ATBs FTE	FY 2004 President's Budget ATBs Amount	FY 2004 President's Budget ATBs plus Base POS	FY 2004 President's Budget ATBs plus Base FTE	FY 2004 President's Budget ATBs plus Base Amount	FY 2004 President's Budget Program Changes POS	FY 2004 President's Budget Program Changes FTE	FY 2004 President's Budget Program Changes Amount	FY 2004 President's Budget POS	FY 2004 President's Budget FTE	FY 2004 President's Budget Amount
		NOS																									
	SHC	Coastal Zone Management Fund Obligations											0								0						0
		Coastal Zone Management Fund Budget Authority-MANDATORY (NOS)			(3,000)								(3,000)								(3,000)						(3,000)
		Coastal Zone Management Fund Appropriation											0								0	0	0				0
	SHC	Environmental Improve & Restoration Fund Obligations - (NOS)			10,364								5,568					(5,568)			0						0
		Environmental Improve & Restoration Fund Budget Authority - MANDATORY (NOS)			10,364								5,568					(5,568)			0						0
		Environmental Improve & Restoration Fund Appropriation (NOS)																			0						0
	SHC	Damage Assessment and Restoration Revolving Fund Obligations (NOS)	15	15		26,626	15	11	9,044	17,582	15	15	0	1	1				16	16	0				16	16	0
		Damage Assessment and Restoration Revolving Fund MANDATORY (N	15	15			15	11			15	15	0	1	1				16	16	0				16	16	0
		Damage Assessment and Restoration Revolving Fund Appropriation (NOS											0								0						0
		Total, NOS Other Accounts Mandatory Direct Obligations	**15**	**15**	**10,364**	**26,626**	**15**	**11**	**9,044**	**17,582**	**15**	**15**	**5,568**	**1**	**1**	**0**	**0**	**(5,568)**	**16**	**16**	**0**	**0**	**0**	**0**	**16**	**16**	**0**
		Total, NOS Other Accounts Mandatory Budget Authority	**15**	**15**	**7,364**	**0**	**15**	**11**	**0**	**0**	**15**	**15**	**5,568**	**1**	**1**	**0**	**0**	**(5,568)**	**16**	**16**	**(3,000)**	**0**	**0**	**0**	**16**	**16**	**(3,000)**
		Total, NOS Other Accounts Mandatory Appropriation	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		NMFS																									
	BSF	Promote and Develop Fisheries Obligations	4	4	11,127	15,461	4	4	4,336	11,125	4	4	4,127					(3,889)	4	4	238				4	4	238
		Promote and Develop Fisheries Budget Authority MANDATORY (NM	4	4	79,127		4	4			4	4	79,127					(3,889)	4	4	75,238				4	4	75,238
		Promote and Develop Fisheries Appropriation											0														0
	BSF	Environmental Improve & Restoration Fund Obligations (NMFS)			10,364	17,017			12,099	4,918			5,566					5,713			11,279			2			11,281
		Environmental Improve & Restoration Fund Budget Authority MANDATORY (NMFS)			10,364					0			5,566					5,713			11,279			2			11,281
		Environmental Improve & Restoration Fund Appropriation (NMFS)											0														0
		Total, NMFS Other Accounts Mandatory Direct Obligations	**4**	**4**	**21,491**	**32,478**	**4**	**4**	**16,435**	**16,043**	**4**	**4**	**9,693**	**0**	**0**	**0**	**0**	**1,824**	**4**	**4**	**11,517**	**0**	**0**	**2**	**4**	**4**	**11,519**
		Total, NMFS Other Accounts Mandatory Budget Authority	**4**	**4**	**89,491**	**0**	**4**	**4**	**0**	**0**	**4**	**4**	**84,693**	**0**	**0**	**0**	**0**	**1,824**	**4**	**4**	**86,517**	**0**	**0**	**2**	**4**	**4**	**86,519**
		Total, NMFS Other Accounts Mandatory Appropriation	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		PROGRAM SUPPORT																									
		PS / BMF																									
	ALL	Business Management Fund Obligations - (BMF)														914	763	164,463	914	763	164,463			8,000	914	763	172,463
		Business Management Fund Budget Authority MANDATORY - (BMF)														914	763	164,463	914	763	164,463			8,000	914	763	172,463
		Business Management Fund Appropriation - (BMF)																									
	ALL	NOAA Corp Commissioned Officers Retirement Fund Obligation											0								0						0
		NOAA Corp Commissioned Officers Retirement Fund Budget Authority MANDATORY (PS											0								0						0
		NOAA Corp Commissioned Officers Retirement Fund Budget Appropriation MANDATORY (PS																									
	ALL	NOAA Corp Commissioned Officers Retirement Obligation			16,186	16,186			16,155	31			16,991					1,052			18,043						18,043
		NOAA Corp Commissioned Officers Retirement Budget Authority MANDATORY (PS			16,186					0			16,991					1,052			18,043						18,043
		NOAA Corp Commissioned Officers Retirement Budget Appropriation MANDATORY (PS																									
		Total, PS Other Accounts Mandatory Direct Obligations	**0**	**0**	**16,186**	**16,186**	**0**	**0**	**16,155**	**31**	**0**	**0**	**16,991**	**0**	**0**	**914**	**763**	**165,515**	**914**	**763**	**182,506**	**0**	**0**	**8,000**	**914**	**763**	**190,506**
		Total, PS Other Accounts Mandatory Budget Authority	**0**	**0**	**16,186**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**16,991**	**0**	**0**	**914**	**763**	**165,515**	**914**	**763**	**182,506**	**0**	**0**	**8,000**	**914**	**763**	**190,506**
		Total, PS Other Accounts Mandatory Appropriation	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
		Total, Line & Staff Office Other Accounts Mandatory Direct Obligati	**19**	**19**	**48,041**	**75,290**	**19**	**15**	**41,634**	**33,656**	**19**	**19**	**32,252**	**1**	**1**	**914**	**763**	**161,771**	**934**	**783**	**194,023**	**0**	**0**	**8,002**	**934**	**783**	**202,025**
		Total, Line & Staff Office Other Accounts Mandatory Budget Author	**19**	**19**	**113,041**	**0**	**19**	**15**	**0**	**0**	**19**	**19**	**104,252**	**1**	**1**	**914**	**763**	**161,771**	**934**	**783**	**266,023**	**0**	**0**	**8,002**	**934**	**783**	**274,025**
		Total, Line & Staff Office Other Accounts Mandatory Appropriation	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	ALL	**All Strategic Plans**	**0**	**0**	**16,186**	**16,186**	**0**	**0**	**16,155**	**31**	**0**	**0**	**16,991**	**0**	**0**	**914**	**763**	**165,515**	**914**	**763**	**182,506**	**0**	**0**	**8,000**	**914**	**763**	**190,506**
	AST	**Advanced Short Term Warnings and Forecast Services**																							**0**	**0**	**0**
	BSF	**Build Sustainable Fisheries**	**4**	**4**	**21,491**	**32,478**	**4**	**4**	**16,435**	**16,043**	**4**	**4**	**9,693**	**0**	**0**	**0**	**0**	**1,824**	**4**	**4**	**11,517**	**0**	**0**	**2**	**4**	**4**	**11,519**
	DEC'CEN	**Decadal to Centennial Change**																							**0**	**0**	**0**
	PSN	**Promote Safe Navigation**																							**0**	**0**	**0**
	RPN	**Recover Protected Species**																							**0**	**0**	**0**
	SHC	**Sustain Healthy Coasts**	**15**	**15**	**10,364**	**26,626**	**15**	**11**	**9,044**	**17,582**	**15**	**15**	**5,568**	**1**	**1**	**0**	**0**	**(5,568)**	**16**	**16**	**0**	**0**	**0**	**0**	**16**	**16**	**0**
	SI	**Implement Seasonal to Intrannual Climate Forecasts**																							**0**	**0**	**0**
			19	19	48,041	75,290	19	15	41,634	33,656	19	19	32,252	1	1	914	763	161,771	934	783	194,023	0	0	8,002	934	783	202,025

	A	D	E	F	G	H	I	J	K	L	M	N	O	P	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ
1																										
2																										
3																										
4																										
5			FY 2002				FY 2002				FY 2003		FY 2004			FY 2004			FY 2004			FY 2004			FY 2004	
6	FY 04 PROPOSED OPERATING PLAN		Enacted		FY 2002		Actuals		FY 2002		President's		POS / FTE			President's Budget			President's Budget			President's Budget			President's Budget	
7	Grand Totals				Availability				Carryover		Budget		Realignment			ATBs			ATBs plus Base			Program Changes				
8		POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
9																										
10	**GRAND TOTAL Obligations (Mandatory & Discretionary)**	12,636	11,585	3,406,953	3,820,050	12,636	11,606	3,391,454	424,887	12,845	11,788	3,263,545	(574)	266	3	36	210,273	12,272	12,090	3,473,818	49	(2)	145,994	12,322	12,088	3,620,158
11																										
12	**GRAND TOTAL Budget Authority (Mandatory & Discretionary)**	12,636	11,585	3,383,753	3,342,411	12,636	11,596	2,984,739	375,959	12,845	11,788	3,240,345	(574)	266	3	36	213,819	12,274	12,090	3,454,164	48	(2)	145,994	12,322	12,088	3,600,158
13																				0	0					
14	**GRAND TOTAL CJS NOAA APPROPRIATION (Mandatory & Dis**	12,617	11,566	3,263,212	3,332,698	12,617	11,581	3,052,739	297,459	12,826	11,769	3,136,093	(575)	265	(911)	(727)	52,048	11,340	11,307	3,188,141	48	(2)	137,992	11,388	11,305	3,326,133
15																										
16	**REIMBURSABLES**	**1,149**	**1,149**	**204,400**	**204,400**	**1,149**	**724**		**204,400**	1,113	1,113	**205,400**	**(266)**	**(266)**				**849**	**849**	**205,400**				**849**	**849**	**205,400**
17																										
18	**Reimbursable Obligations:**																									
19	Offsetting Collections (fish fees / IFQ CDQ)			4,000	4,000				4,000			4,000								**4,000**						**4,000**
20	Legislative CSRS proposal											3,363								**5,565**						**5,565**
21	New offsetting collection (Data sales)			3,600	3,600				3,600			3,600								**3,600**						**3,600**
22	**TOTAL REIMBURSABLE Obligations**	**1,149**	**1,149**	**212,000**	**212,000**	**1,149**	**724**	**0**	**212,000**	**1,115**	**1,115**	**218,565**	**(266)**	**(266)**	**0**	**0**	**0**	**849**	**849**	**218,565**	**0**	**0**	**0**	**849**	**849**	**218,565**
23																										
24	**Reimbursable Financing:**																									
25	Federal funds			(147,700)	(147,700)				(147,700)			(154,265)								**(154,265)**						**(154,265)**
26	Non-federal funds			(56,700)	(56,700)				(56,700)			(56,700)								**(56,700)**						**(56,700)**
27	Offset for Fee Collections (FY 2000 Magnuson Fees)			(4,000)	(4,000)				(4,000)			(4,000)								**(4,000)**						**(4,000)**
28	Offsetting Collection (data sales)			(3,600)	(3,600)				(3,600)			(3,600)								**(3,600)**						**(3,600)**
29	**TOTAL REIMBURSABLE Financing**	**0**	**0**	**(212,000)**	**(212,000)**	**0**	**0**	**0**	**(212,000)**	**0**	**0**	**(218,565)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(218,565)**	**0**	**0**	**0**	**0**	**0**	**(218,565)**
30	**TOTAL OBLIGATIONS (Direct & Reimbursable)**	**13,785**	**12,734**	**3,618,953**	**4,032,050**	**13,785**	**12,330**	**3,391,454**	**636,887**	**13,960**	**12,903**	**3,482,110**	**(840)**	**0**	**3**	**36**	**210,273**	**13,121**	**12,939**	**3,692,383**	**49**	**(2)**	**145,994**	**13,171**	**12,937**	**3,838,723**

LINE OFFICE SUMMARY
($ IN THOUSANDS)

FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	FY 2003 President's Budget			FY 2004 POS / FTE Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
	POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
National Ocean Service																									
ORF	1,181	1,222	415,805	432,668	1,181	1,141	406,439	26,229	1,189	1,233	378,512	32	(22)	9	11	6,020	1,230	1,222	384,532	0	0	6,500	1,230	1,222	391,032
PAC	0	0	87,779	0	0	4	61,708	39,265	0	0	20,012	0	0	0	0			0	20,012	0	0	(12)	0	0	20,000
OTHER	15	15	10,364	26,626	15	11	9,044	17,582	15	15	5,568	1	1	0	0	(5,568)	16	16	0	0	0	0	16	16	0
TOTAL, NOS	1,196	1,237	513,948	459,294	1,196	1,156	477,191	83,076	1,204	1,248	404,092	33	(21)	9	11	452	1,246	1,238	404,544	0	0	6,488	1,246	1,238	411,032
National Marine Fisheries Service																									
ORF	2,837	2,328	585,869	668,652	2,837	2,413	586,767	81,885	2,952	2,436	587,940	(144)	279	60	65	17,148	2,868	2,780	605,088	13	10	15,870	2,881	2,790	620,958
PAC	0	0	37,161	64,046	0	2	10,897	53,149	0	0	17,000	0	0	0	0	0	0	0	17,000	0	0	(3,000)	0	0	14,000
OTHER	5	5	180,585	197,014	5	14	170,847	22,458	5	5	120,781	1	1	0	0	2,170	6	6	122,951	0	0	(19,998)	6	6	102,953
TOTAL, NMFS	2,842	2,333	803,615	929,712	2,842	2,429	768,511	157,492	2,957	2,441	725,721	(145)	280	60	65	19,318	2,874	2,786	745,039	13	10	(7,128)	2,887	2,796	737,911
Oceanic and Atmospheric Research																									
ORF	926	784	355,976	363,048	926	767	347,262	15,786	924	779	290,853	(123)	(12)	1	6	5,498	802	773	296,351	25	23	70,150	827	796	366,501
PAC	0	0	27,685	30,652	0	7	13,568	17,084	0	0	10,584	0	0	0	0	0	0	0	10,584	0	0	3,500	0	0	14,084
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, OAR	926	784	383,661	393,700	926	774	360,830	32,870	924	779	301,437	(123)	(12)	1	6	5,498	802	773	306,935	25	23	73,650	827	796	380,585
National Weather Service																									
ORF	4,757	4,671	672,057	679,301	4,757	4,531	675,183	4,118	4,757	4,671	696,829	(50)	(99)	3	3	20,071	4,710	4,575	716,900	0	(43)	4,050	4,710	4,532	720,950
PAC	55	55	70,707	73,241	55	49	71,891	1,350	55	55	75,576	13	(1)	0	0	0	68	54	75,576	0	0	23,505	68	54	99,081
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, NWS	4,812	4,726	742,764	752,542	4,812	4,580	747,074	5,468	4,812	4,726	772,405	(37)	(100)	3	3	20,071	4,778	4,629	792,476	0	(43)	27,555	4,778	4,586	820,031
National Environmental Satellite, Data and Information Service																									
ORF	850	689	142,308	143,882	850	693	142,471	1,411	850	689	146,366	(105)	45	1	1	3,951	746	735	150,317	0	0	0	746	735	150,317
PAC	80	100	561,667	597,888	80	79	517,110	80,778	80	100	612,176	(5)	(6)	0	0	0	75	94	612,176	0	0	75,028	75	94	687,204
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, NESDIS	930	789	703,975	741,770	930	772	659,581	82,189	930	789	758,542	(110)	39	1	1	3,951	821	829	762,493	0	0	75,028	821	829	837,521
Program Support/Corporate Services																									
ORF	1,054	933	71,745	76,754	1,054	977	72,366	4,388	1,065	941	79,730	0	4	(899)	(783)	8,176	166	162	87,906	0	0	6,000	166	162	93,906
PAC	35	35	17,119	17,709	35	61	17,222	487	35	35	16,121	37	3	(72)	(38)	(15,229)	0	0	892	0	0	0	0	0	892
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	914	763	164,463	914	763	164,463	0	0	8,000	914	763	172,463
TOTAL, PS/Corporate Services	1,089	968	88,864	94,463	1,089	1,038	89,588	4,875	1,100	976	95,851	37	7	(57)	(58)	157,410	1,080	925	253,261	0	0	14,000	1,080	925	267,261
Program Support/Facilities																									
ORF	15	15	19,090	21,263	15	17	16,430	4,833	15	15	24,087	(1)	(1)	(14)	(14)	413	0	0	24,500	0	0	5,000	0	0	29,500
PAC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, PS/Facilities	15	15	19,090	21,263	15	17	16,430	4,833	15	15	24,087	(1)	(1)	(14)	(14)	413	0	0	24,500	0	0	5,000	0	0	29,500
Program Support/Office of Marine & Aviation Operations																									
ORF	826	733	89,579	90,785	826	824	88,971	1,814	903	814	101,960	(230)	74	0	22	2,454	673	910	104,414	10	8	4,722	683	918	109,136
	0	0	45,277	55,381	0	10	20,524	34,857	0	0	62,459	0	0	0	0	0	0	0	62,459	0	0	(53,321)	0	0	9,138
OTHER	0	0	16,186	16,186	0	0	16,155	31	0	0	16,991	0	0	0	0	1,052	0	0	18,043	0	0	0	0	0	18,043
TOTAL, PS/OMAO	826	733	151,042	162,352	826	834	125,650	36,702	903	814	181,410	(230)	74	0	22	3,506	673	910	184,916	10	8	(48,599)	683	918	136,317
Total PS ORF	1,893	1,681	180,414	188,802	1,893	1,818	177,767	11,033	1,983	1,770	203,777	(231)	77	(913)	(773)	11,043	839	1,072	216,820	10	8	13,722	849	1,080	232,342
Total PS PAC	35	35	62,396	73,090	35	71	37,746	35,344	35	35	78,580	37	3	(72)	(38)	(15,229)	0	0	63,351	0	0	(53,321)	0	0	10,030
Total PS Other	0	0	16,186	16,186	0	0	16,155	31	0	0	16,991	0	0	914	763	165,515	914	763	182,506	0	0	8,000	914	763	190,506
TOTAL, PS	1,930	1,716	258,996	278,078	1,930	1,889	231,668	46,410	2,018	1,805	301,348	(194)	80	(71)	(50)	161,329	1,753	1,835	462,677	10	8	(29,599)	1,763	1,843	433,078
ALL OBLIGATIONS																									
ORF	12,446	11,375	2,352,429	2,476,353	12,446	11,363	2,335,889	140,464	12,655	11,578	2,306,277	(621)	268	(839)	(689)	63,731	11,195	11,157	2,370,008	48	(2)	112,292	11,243	11,155	2,482,300
PAC	170	190	847,389	954,238	170	218	716,850	237,408	170	190	813,928	45	(4)	(72)	(38)	(13,229)	143	148	798,699	0	0	45,700	143	148	844,399
OTHER	20	20	207,135	389,439	20	25	338,715	47,015	20	20	143,340	2	2	914	763	162,117	936	785	305,457	0	0	(11,998)	936	785	293,459
TOTAL, ALL OBLIGATIONS	12,636	11,585	3,406,953	3,820,050	12,636	11,606	3,391,454	424,887	12,845	11,788	3,263,545	(574)	266	3	36	210,619	12,274	12,090	3,474,164	48	(2)	145,994	12,322	12,088	3,620,158
Subtotal, PAC Adjustments	0	0	(3,200)	(3,200)	0	0	0	(3,200)	0	0	(3,200)	0	0	0	0	1,200	0	0	(2,000)	0	0	0	0	0	(2,000)
Subtotal, PAC Transfer	0	0	(8,000)	(8,000)	0	0	0	(8,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, ORF Adjustments	0	0	(17,000)	(17,000)	0	0	0	0	0	0	(17,000)	0	0	0	0	2,000	0	0	(15,000)	0	0	0	0	0	(15,000)
Subtotal, ORF Transfers	0	0	(70,500)	(71,000)	0	0	0	(70,500)	0	0	(78,000)	0	0	0	0	0	0	0	(78,000)	0	0	0	0	0	(78,000)
Subtotal, Other Account Tranfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, OTHER Mandatory	(19)	(19)	(45,041)	(48,664)	(19)	(15)	(32,590)	(16,074)	(19)	(19)	(29,252)	(1)	(1)	(914)	(763)	(161,771)	(934)	(783)	(191,023)	0	0	(8,002)	(934)	(783)	(199,025)
TOTAL, ALL APPROPRIATIONS (Less Adjustments and Transfer	12,617	11,566	3,263,212	3,672,186	12,617	11,591	3,358,864	327,113	12,826	11,769	3,136,093	(575)	265	(911)	(727)	52,048	11,340	11,307	3,188,141	48	(2)	137,992	11,388	11,305	3,326,133

STRATEGIC PLAN SUMMARY BY TEAM
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Strategic Plan Goal Summary	FY 2002 Enacted POS	FY 2002 Enacted FTE	FY 2002 Enacted Amount	FY 2002 Availability	FY 2002 Actuals POS	FY 2002 Actuals FTE	FY 2002 Actuals Amount	FY 2002 Carryover	FY 2003 President Budget POS	FY 2003 President Budget FTE	FY 2003 President Budget Amount	FY 2004 Realignment POS	FY 2004 Realignment FTE
	Operations and Research Funds													
ALL	All Strategic Plans	1,083	955	93,130	101,152	1,083	1,000	92,102	9,050	1,109	979	104,127	0	9
AST	Advanced Short Term Warnings and Forecast Services	5,742	5,429	806,535	814,174	5,742	5,278	808,616	5,558	5,752	5,438	847,922	(277)	(111)
BSF	Build Sustainable Fisheries	2,390	1,868	471,927	544,339	2,390	1,975	476,967	67,372	2,419	1,906	440,492	(193)	375
DECCEN	Decadal to Centennial Change	449	419	101,550	102,686	449	440	100,197	2,489	457	424	119,777	(91)	(45)
PSN	Promote Safe Navigation	741	762	139,937	145,179	741	679	135,761	9,418	809	831	141,786	(38)	(14)
RPS	Recover Protected Species	765	713	178,319	191,332	765	707	171,165	20,167	814	750	189,381	(65)	(42)
SHC	Sustain Healthy Coasts	936	910	410,032	425,074	936	933	401,410	23,664	955	931	322,166	(102)	(86)
SI	Implement Seasonal to Intrannual Climate Forecasts	340	319	150,999	152,417	340	351	149,671	2,746	340	319	140,626	145	182
	Total, ORF Strategic Plan Goal Participation	**12,446**	**11,375**	**2,352,429**	**2,476,353**	**12,446**	**11,363**	**2,335,889**	**140,464**	**12,655**	**11,578**	**2,306,277**	**(621)**	**268**
	Procurement, Acquisition and Construction													
ALL	All Strategic Plans	35	35	17,119	17,709	35	61	17,222	487	35	35	16,121	37	3
AST	Advanced Short Term Warnings and Forecast Services	135	155	648,364	690,075	135	128	590,991	99,084	135	155	693,152	8	(7)
BSF	Build Sustainable Fisheries	0	0	48,148	89,384	0	10	16,947	72,437	0	0	65,874	0	0
DECCEN	Decadal to Centennial Change	0	0	11,695	11,706	0	7	11,578	128	0	0	13,584	0	0
PSN	Promote Safe Navigation	0	0	25,186	35,347	0	7	14,559	20,788	0	0	3,185	0	0
RPS	Recover Protected Species	0	0	6,498	6,464	0	1	3,845	2,619	0	0	2,000	0	0
SHC	Sustain Healthy Coasts	0	0	90,379	103,573	0	4	61,708	41,865	0	0	20,012	0	0
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total, PAC Strategic Plan Goal Participation	**170**	**190**	**847,389**	**954,258**	**170**	**218**	**716,850**	**237,408**	**170**	**190**	**813,928**	**45**	**(4)**
	Other Account Funds													
ALL	All Strategic Plans	0	0	16,186	16,186	0	0	16,155	31	0	0	16,991	0	0
AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0	0	0	0	0	0	0	0
BSF	Build Sustainable Fisheries	5	5	23,166	37,534	5	4	16,786	19,100	5	5	10,781	0	0
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	0	0	0
PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0
RPS	Recover Protected Species	0	0	157,419	159,480	0	10	154,061	3,358	0	0	110,000	1	1
SHC	Sustain Healthy Coasts	15	15	10,364	176,239	15	11	151,713	24,526	15	15	5,568	1	1
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total, Other Funds Strategic Plan Goal Participation	**20**	**20**	**207,135**	**389,439**	**20**	**25**	**338,715**	**47,015**	**20**	**20**	**143,340**	**2**	**2**
	ALL APPROPRIATIONS													
ALL	All Strategic Plans	1,118	990	126,435	135,047	1,118	1,061	125,479	9,568	1,144	1,014	137,239	37	12
AST	Advanced Short Term Warnings and Forecast Services	5,877	5,584	1,454,899	1,504,249	5,877	5,406	1,399,607	104,642	5,887	5,593	1,541,074	(269)	(118)
BSF	Build Sustainable Fisheries	2,395	1,873	543,241	671,257	2,395	1,989	510,700	158,909	2,424	1,911	517,147	(193)	375
DECCEN	Decadal to Centennial Change	449	419	113,245	114,392	449	447	111,775	2,617	457	424	133,361	(91)	(45)
PSN	Promote Safe Navigation	741	762	165,123	180,526	741	686	150,320	30,206	809	831	144,971	(38)	(14)
RPS	Recover Protected Species	765	713	342,236	357,276	765	718	329,071	26,144	814	750	301,381	(64)	(41)
SHC	Sustain Healthy Coasts	951	925	510,775	704,886	951	948	614,831	90,055	970	946	347,746	(101)	(85)
SI	Implement Seasonal to Intrannual Climate Forecasts	340	319	150,999	152,417	340	351	149,671	2,746	340	319	140,626	145	182
	Total, ALL Appropriations Strategic Plan Goal Participation	**12,636**	**11,585**	**3,406,953**	**3,820,050**	**12,636**	**11,606**	**3,391,454**	**424,887**	**12,845**	**11,788**	**3,263,545**	**(574)**	**266**
ALL	**All Strategic Plans**	**1,118**	**990**	**126,435**	**135,047**	**1,118**	**1,061**	**125,479**	**9,568**	**1,144**	**1,014**	**137,239**	**37**	**12**
AST	**Advanced Short Term Warnings and Forecast Services**	**5,877**	**5,584**	**1,454,899**	**1,504,249**	**5,877**	**5,406**	**1,399,607**	**104,642**	**5,887**	**5,593**	**1,541,074**	**(269)**	**(118)**
BSF	**Build Sustainable Fisheries**	**2,395**	**1,873**	**543,241**	**671,257**	**2,395**	**1,989**	**510,700**	**158,909**	**2,424**	**1,911**	**517,147**	**(193)**	**375**
DECCEN	**Decadal to Centennial Change**	**449**	**419**	**113,245**	**114,392**	**449**	**447**	**111,775**	**2,617**	**457**	**424**	**133,361**	**(91)**	**(45)**
PSN	**Promote Safe Navigation**	**741**	**762**	**165,123**	**180,526**	**741**	**686**	**150,320**	**30,206**	**809**	**831**	**144,971**	**(38)**	**(14)**
RPS	**Recover Protected Species**	**765**	**713**	**342,236**	**357,276**	**765**	**718**	**329,071**	**26,144**	**814**	**750**	**301,381**	**(64)**	**(41)**
SHC	**Sustain Healthy Coasts**	**951**	**925**	**510,775**	**704,886**	**951**	**948**	**614,831**	**90,055**	**970**	**946**	**347,746**	**(101)**	**(85)**
SI	**Implement Seasonal to Intrannual Climate Forecasts**	**340**	**319**	**150,999**	**152,417**	**340**	**351**	**149,671**	**2,746**	**340**	**319**	**140,626**	**145**	**182**
		12,636	11,585	3,406,953	3,820,050	12,636	11,606	3,391,454	424,887	12,845	11,788	3,263,545	(574)	266

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Strategic Plan Goal Summary	FY 2004 President's Budget ATBs POS	FY 2004 President's Budget ATBs FTE	FY 2004 President's Budget ATBs Amount	FY 2004 President's Budget ATBs plus Base POS	FY 2004 President's Budget ATBs plus Base FTE	FY 2004 President's Budget ATBs plus Base Amount	FY 2004 President's Budget Program Changes POS	FY 2004 President's Budget Program Changes FTE	FY 2004 President's Budget Program Changes Amount	FY 2004 President's Budget POS	FY 2004 President's Budget FTE	FY 2004 President's Budget Amount
	Operations and Research Funds												
ALL	All Strategic Plans	(913)	(793)	10,758	196	195	114,885	10	8	12,000	206	203	126,885
AST	Advanced Short Term Warnings and Forecast Services	4	6	24,004	5,479	5,333	871,926	(8)	(51)	4,172	5,471	5,282	876,098
BSF	Build Sustainable Fisheries	60	62	13,933	2,286	2,343	454,425	25	23	68,170	2,311	2,366	522,595
DECCEN	Decadal to Centennial Change	1	4	2,493	367	383	122,270	8	8	13,400	375	391	135,670
PSN	Promote Safe Navigation	0	19	2,498	771	836	144,284	0	0	8,450	771	836	152,734
RPS	Recover Protected Species	0	0	2,495	749	708	191,876	13	10	5,100	762	718	196,976
SHC	Sustain Healthy Coasts	9	13	4,843	862	858	327,009	0	0	1,000	862	858	328,009
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	2,707	485	501	143,333	0	0	0	485	501	143,333
	Total, ORF Strategic Plan Goal Participation	**(839)**	**(689)**	**63,731**	**11,195**	**11,157**	**2,370,008**	**48**	**(2)**	**112,292**	**11,243**	**11,155**	**2,482,300**
	Procurement, Acquisition and Construction												
ALL	All Strategic Plans	(72)	(38)	(15,229)	0	0	892	0	0	1,343	0	0	2,235
AST	Advanced Short Term Warnings and Forecast Services	0	0	0	143	148	693,152	0	0	97,928	143	148	791,080
BSF	Build Sustainable Fisheries	0	0	0	0	0	65,874	0	0	(53,874)	0	0	12,000
DECCEN	Decadal to Centennial Change	0	0	0	0	0	13,584	0	0	3,500	0	0	17,084
PSN	Promote Safe Navigation	0	0	0	0	0	3,185	0	0	(3,185)	0	0	0
RPS	Recover Protected Species	0	0	0	0	0	2,000	0	0	0	0	0	2,000
SHC	Sustain Healthy Coasts	0	0	0	0	0	20,012	0	0	(12)	0	0	20,000
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	0	0	0	0
	Total, PAC Strategic Plan Goal Participation	**(72)**	**(38)**	**(15,229)**	**143**	**148**	**798,699**	**0**	**0**	**45,700**	**143**	**148**	**844,399**
	Other Account Funds												
ALL	All Strategic Plans	914	763	165,515	914	763	182,506	0	0	8,000	914	763	190,506
AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0	0	0	0	0	0	0
BSF	Build Sustainable Fisheries	0	0	2,170	5	5	12,951	0	0	2	5	5	12,953
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	0	0
PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0
RPS	Recover Protected Species	0	0	0	1	1	110,000	0	0	(20,000)	1	1	90,000
SHC	Sustain Healthy Coasts	0	0	(5,568)	16	16	0	0	0	0	16	16	0
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	0	0	0	0
	Total, Other Funds Strategic Plan Goal Participation	**914**	**763**	**162,117**	**936**	**785**	**305,457**	**0**	**0**	**(11,998)**	**936**	**785**	**293,459**
	ALL APPROPRIATIONS												
ALL	All Strategic Plans	(71)	(68)	161,044	1,110	958	298,283	10	8	21,343	1,120	966	319,626
AST	Advanced Short Term Warnings and Forecast Services	4	6	24,004	5,622	5,481	1,565,078	(8)	(51)	102,100	5,614	5,430	1,667,178
BSF	Build Sustainable Fisheries	60	62	16,103	2,291	2,348	533,250	25	23	14,298	2,316	2,371	547,548
DECCEN	Decadal to Centennial Change	1	4	2,493	367	383	135,854	8	8	16,900	375	391	152,754
PSN	Promote Safe Navigation	0	19	2,498	771	836	147,469	0	0	5,265	771	836	152,734
RPS	Recover Protected Species	0	0	2,495	750	709	303,876	13	10	(14,900)	763	719	288,976
SHC	Sustain Healthy Coasts	9	13	(725)	878	874	347,021	0	0	988	878	874	348,009
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	2,707	485	501	143,333	0	0	0	485	501	143,333
	Total, ALL Appropriations Strategic Plan Goal Participation	**3**	**36**	**210,619**	**12,274**	**12,090**	**3,474,164**	**48**	**(2)**	**145,994**	**12,322**	**12,088**	**3,620,158**
ALL	**All Strategic Plans**	**(71)**	**(68)**	**161,044**	**1,110**	**958**	**298,283**	**10**	**8**	**21,343**	**1,120**	**966**	**319,626**
AST	**Advanced Short Term Warnings and Forecast Services**	**4**	**6**	**24,004**	**5,622**	**5,481**	**1,565,078**	**(8)**	**(51)**	**102,100**	**5,614**	**5,430**	**1,667,178**
BSF	**Build Sustainable Fisheries**	**60**	**62**	**16,103**	**2,291**	**2,348**	**533,250**	**25**	**23**	**14,298**	**2,316**	**2,371**	**547,548**
DECCEN	**Decadal to Centennial Change**	**1**	**4**	**2,493**	**367**	**383**	**135,854**	**8**	**8**	**16,900**	**375**	**391**	**152,754**
PSN	**Promote Safe Navigation**	**0**	**19**	**2,498**	**771**	**836**	**147,469**	**0**	**0**	**5,265**	**771**	**836**	**152,734**
RPS	**Recover Protected Species**	**0**	**0**	**2,495**	**750**	**709**	**303,876**	**13**	**10**	**(14,900)**	**763**	**719**	**288,976**
SHC	**Sustain Healthy Coasts**	**9**	**13**	**(725)**	**878**	**874**	**347,021**	**0**	**0**	**988**	**878**	**874**	**348,009**
SI	**Implement Seasonal to Intrannual Climate Forecasts**	**0**	**0**	**2,707**	**485**	**501**	**143,333**	**0**	**0**	**0**	**485**	**501**	**143,333**
		3	36	210,619	12,274	12,090	3,474,164	48	(2)	145,994	12,322	12,088	3,620,158

STRATEGIC PLAN SUMMARY OF 'ALL' CATEGORY SPREAD
($ IN THOUSANDS)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI
5	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Strategic Plan Goal Summary	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	FY 2003 President Budget			FY 2004 Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
9			POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
10		OAR																									
11	AST	Advanced Short Term Warnings and Forecast Services	3	1	2,741	2,926	3	3	2,835	91	3	2	2,878	0	1	0	0	30	3	3	2,697	0	0	0	3	3	2,697
12	BSF	Build Sustainable Fisheries	6	3	5,409	5,775	6	5	5,594	181	6	3	5,830	0	3	0	0	71	7	6	6,327	0	0	0	7	6	6,327
13	DECCEN	Decadal to Centennial Change	5	3	4,644	4,958	5	4	4,803	155	4	2	4,092	0	2	0	0	44	5	4	3,921	0	0	0	5	4	3,921
14	PSN	Promote Safe Navigation																									
15	RPS	Recover Protected Species																									
16	SHC	Sustain Healthy Coasts																									
17	SI	Implement Seasonal to Intrannual Climate Forecasts																									
18		Total, OAR "ALL"	14	7	12,795	13,659	14	12	13,232	427	14	7	12,800	1	6	0	0	145	15	13	12,945	0	0	0	15	13	12,945
19																											
20		PS / Corporate Service																									
21	AST	Advanced Short Term Warnings and Forecast Services	452	400	30,795	32,945	452	419	31,061	1,883	525	464	39,302	0	2	(454)	(396)	4,130	84	82	44,403	0	0	3,031	84	82	47,434
22	BSF	Build Sustainable Fisheries	165	146	11,937	12,001	165	153	11,934	687	176	156	13,189	0	1	(149)	(130)	1,366	28	27	14,583	0	0	995	28	27	15,578
23	DECCEN	Decadal to Centennial Change	36	32	2,459	2,631	36	33	2,481	150	45	40	3,401	0	0	(42)	(36)	378	8	7	4,068	0	0	278	8	7	4,346
24	PSN	Promote Safe Navigation	49	43	3,307	3,538	49	45	3,336	202	49	44	3,697	0	0	(42)	(36)	378	8	7	4,068	0	0	278	8	7	4,346
25	RPS	Recover Protected Species	106	94	7,240	7,746	106	99	7,303	443	103	91	7,686	0	0	(79)	(69)	716	15	14	7,697	0	0	525	15	14	8,222
26	SHC	Sustain Healthy Coasts	197	174	13,413	14,350	197	183	13,529	820	118	105	8,869	0	0	(95)	(83)	862	18	17	9,269	0	0	633	18	17	9,901
27	SI	Implement Seasonal to Intrannual Climate Forecasts	48	43	3,293	3,523	48	45	3,322	201	48	42	3,586	0	0	(39)	(34)	355	7	7	3,818	0	0	261	7	7	4,078
28		Total, Corporate Services "ALL"	1,054	933	71,745	76,754	1,054	977	72,366	4,388	1,065	941	79,730	0	4	(899)	(783)	8,176	166	162	87,906	0	0	6,000	166	162	93,906
29																											
30		PS / Facilities																									
31	AST	Advanced Short Term Warnings and Forecast Services	6	6	3,687	4,609	6	5	2,792	1,818	7	7	4,726	(1)	(1)	(7)	(7)	176	0	0	5,019	0	0	2,526	0	0	7,545
32	BSF	Build Sustainable Fisheries	2	2	1,345	1,682	2	2	1,019	663	2	2	1,586	(0)	(0)	(2)	(2)	58	0	0	1,648	0	0	829	0	0	2,478
33	DECCEN	Decadal to Centennial Change	1	1	294	368	1	0	223	145	1	1	409	(0)	(0)	(1)	(1)	16	0	0	460	0	0	231	0	0	691
34	PSN	Promote Safe Navigation	1	1	396	495	1	1	300	195	1	1	445	(0)	(0)	(1)	(1)	16	0	0	460	0	0	231	0	0	691
35	RPS	Recover Protected Species	2	2	867	1,084	2	1	656	427	1	1	924	(0)	(0)	(1)	(1)	31	0	0	870	0	0	438	0	0	1,308
36	SHC	Sustain Healthy Coasts	3	3	1,606	2,008	3	2	1,216	792	2	2	1,066	(0)	(0)	(1)	(1)	37	0	0	1,048	0	0	527	0	0	1,575
37	SI	Implement Seasonal to Intrannual Climate Forecasts	1	1	394	493	1	1	299	194	1	1	431	(0)	(0)	(1)	(1)	15	0	0	431	0	0	217	0	0	649
38		Total, Facilities "ALL"	15	15	8,590	10,739	15	11	6,504	4,235	15	15	9,587	(1)	(1)	(14)	(14)	349	0	0	9,936	0	0	5,000	0	0	14,936
39																											
40		PS / OMAO																									
41	AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0	0	0	7	8	991	0	0	0	2	1,055	8	10	2,070	5	4	505	13	14	2,575
42	BSF	Build Sustainable Fisheries	0	0	0	0	0	0	0	0	2	3	332	0	0	0	1	346	2	3	680	2	1	166	4	5	846
43	DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	1	1	86	0	0	0	0	97	1	1	190	0	0	46	1	1	236
44	PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	1	1	93	0	0	0	0	97	1	1	190	0	0	46	1	1	236
45	RPS	Recover Protected Species	0	0	0	0	0	0	0	0	1	2	194	0	0	0	0	183	1	2	359	1	1	88	2	2	446
46	SHC	Sustain Healthy Coasts	0	0	0	0	0	0	0	0	2	2	224	0	0	0	0	220	2	2	432	1	1	105	3	3	538
47	SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	1	1	90	0	0	0	0	91	1	1	178	0	0	43	1	1	221
48		Total, OMAO "ALL"	0	0	0	0	0	0	0	0	15	16	2,010	0	0	0	4	2,088	15	20	4,098	10	8	1,000	25	28	5,098
49																											
50		PAC																									
51	AST	Advanced Short Term Warnings and Forecast Services	15	15	7,348	7,601	15	26	7,392	209	17	17	7,947	19	2	(36)	(19)	(7,693)	0	0	451	0	0	678	0	0	1,129
52	BSF	Build Sustainable Fisheries	5	5	2,681	2,774	5	10	2,697	76	6	6	2,667	6	0	(12)	(6)	(2,526)	0	0	148	0	0	223	0	0	371
53	DECCEN	Decadal to Centennial Change	1	1	587	607	1	2	590	17	1	1	688	2	0	(3)	(2)	(705)	0	0	41	0	0	62	0	0	103
54	PSN	Promote Safe Navigation	2	2	789	816	2	3	794	22	2	2	748	2	0	(3)	(2)	(705)	0	0	41	0	0	62	0	0	103
55	RPS	Recover Protected Species	4	4	1,728	1,787	4	6	1,738	49	3	3	1,554	3	0	(6)	(3)	(1,333)	0	0	78	0	0	118	0	0	196
56	SHC	Sustain Healthy Coasts	7	7	3,301	3,311	7	11	3,320	91	4	4	1,793	4	0	(8)	(4)	(1,606)	0	0	94	0	0	142	0	0	236
57	SI	Implement Seasonal to Intrannual Climate Forecasts	2	2	786	813	2	3	790	22	2	2	725	2	0	(3)	(2)	(661)	0	0	39	0	0	58	0	0	97
58		Total, PAC "ALL"	35	35	17,119	17,709	35	61	17,222	487	35	35	16,121	37	3	(72)	(38)	(15,229)	0	0	892	0	0	1,343	0	0	2,235
59																											
60		BUSINESS MANAGEMENT FUND																									
61	AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0	0	0	0	0	0	0	0	451	376	81,070	451	376	81,070	0	0	3,944	451	376	85,014
62	BSF	Build Sustainable Fisheries	0	0	0	0	0	0	0	0	0	0	0	0	0	151	126	27,205	151	126	27,205	0	0	1,323	151	126	28,528
63	DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	0	0	0	39	33	7,016	39	33	7,016	0	0	341	39	33	7,357
64	PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0	42	35	7,626	42	35	7,626	0	0	371	42	35	7,997
65	RPS	Recover Protected Species	0	0	0	0	0	0	0	0	0	0	0	0	0	88	74	15,855	88	74	15,855	0	0	771	88	74	16,626
66	SHC	Sustain Healthy Coasts	0	0	0	0	0	0	0	0	0	0	0	0	0	102	85	18,294	102	85	18,294	0	0	890	102	85	19,183
67	SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0	41	34	7,398	41	34	7,398	0	0	360	41	34	7,758
68		Total, BMF "ALL"	0	0	0	0	0	0	0	0	0	0	0	0	0	914	763	164,463	914	763	164,463	0	0	8,000	914	763	172,463
69																											
70		NOAA CORPS																									
71	AST	Advanced Short Term Warnings and Forecast Services	0	0	2,266	2,266	0	0	2,262	4	0	0	2,379	0	0	0	0	147	0	0	2,526	0	0	0	0	0	2,526
72	BSF	Build Sustainable Fisheries	0	0	1,457	1,457	0	0	1,454	3	0	0	1,529	0	0	0	0	95	0	0	1,624	0	0	0	0	0	1,624
73	DECCEN	Decadal to Centennial Change	0	0	971	971	0	0	969	2	0	0	1,019	0	0	0	0	63	0	0	1,083	0	0	0	0	0	1,083
74	PSN	Promote Safe Navigation	0	0	3,723	3,723	0	0	3,716	7	0	0	3,908	0	0	0	0	242	0	0	4,150	0	0	0	0	0	4,150
75	RPS	Recover Protected Species	0	0	3,723	3,723	0	0	3,716	7	0	0	3,908	0	0	0	0	242	0	0	4,150	0	0	0	0	0	4,150
76	SHC	Sustain Healthy Coasts	0	0	1,295	1,295	0	0	1,292	2	0	0	1,359	0	0	0	0	84	0	0	1,443	0	0	0	0	0	1,443
77	SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	2,752	2,752	0	0	2,746	5	0	0	2,888	0	0	0	0	179	0	0	3,067	0	0	0	0	0	3,067
78		Total, NOAA CORPS "ALL"	0	0	16,186	16,186	0	0	16,155	31	0	0	16,991	0	0	0	0	1,052	0	0	18,043	0	0	0	0	0	18,043
79			1,118	990	126,435	135,047	1,118	1,061	125,479	9,568	1,144	1,014	137,239	37	12	(71)	(68)	161,044	1,110	958	298,283	10	8	21,343	1,120	966	319,626
80																											
81	99	Advanced Short Term Warnings and Forecast Services	477	423	46,837	50,348	477	453	46,342	4,006	560	498	58,222	18	4	(47)	(44)	78,916	545	471	138,236	5	4	10,683	550	475	148,920
82	BSF	Build Sustainable Fisheries	179	157	22,129	23,708	179	169	22,098	1,610	193	170	25,133	6	4	(12)	(12)	26,605	189	163	52,215	2	1	3,537	190	164	55,752
83	DECCEN	Decadal to Centennial Change	43	36	8,956	9,235	43	40	9,066	469	53	45	9,695	2	2	(7)	(6)	6,909	52	45	16,778	0	0	959	52	45	17,737
84	PSN	Promote Safe Navigation	51	45	8,215	8,573	51	48	8,145	427	52	47	8,890	2	0	(3)	(3)	7,655	51	44	16,535	0	0	988	51	44	17,523
85	RPS	Recover Protected Species	111	99	13,558	14,340	111	106	13,413	926	109	97	14,266	3	1	2	1	15,692	104	89	29,008	1	1	1,939	105	90	30,947
86	SHC	Sustain Healthy Coasts	206	184	19,515	20,963	206	196	19,257	1,706	126	112	13,311	4	1	(2)	(3)	17,891	121	104	30,580	1	1	2,297	122	105	32,876
87	SI	Implement Seasonal to Intrannual Climate Forecasts	51	45	7,225	7,580	51	48	7,157	423	51	45	7,722	2	0	(2)	(2)	7,376	49	42	14,931	0	0	939	49	43	15,870

STRATEGIC PLAN SUMMARY OF 'ALL' CATEGORY SPREAD
($ IN THOUSANDS)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI
4	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Strategic Plan Goal Summary	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	FY 2003 President Budget			FY 2004 Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budgets		
5			POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
88			1.118	990	126.435	135.047	1.118	1.061	125.479	9.568	1.144	1.014	137.239	37	12	(71)	(68)	161.044	1.110	958	298.283	10	8	21.343	1.120	966	319.626

STRATEGIC PLAN SUMMARY BY GOAL - WITH 'ALL' SPREAD

($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Strategic Plan Goal Summary	FY 2002 Enacted POS	FY 2002 Enacted FTE	FY 2002 Enacted Amount	FY 2002 Availability	FY 2002 Actuals POS	FY 2002 Actuals FTE	FY 2002 Actuals Amount	FY 2002 Carryover	FY 2003 President Budget POS	FY 2003 President Budget FTE	FY 2003 President Budget Amount	FY 2004 Realignment POS	FY 2004 Realignment FTE
	Operations and Research Funds													
AST	Advanced Short Term Warnings and Forecast Services	6,204	5,837	843,758	854,655	6,204	5,705	845,304	9,351	6,295	5,919	895,819	(277)	(108)
BSF	Build Sustainable Fisheries	2,563	2,019	489,918	563,817	2,563	2,135	494,914	68,903	2,607	2,070	461,429	(193)	378
DECCEN	Decadal to Centennial Change	491	454	108,948	110,643	491	478	107,704	2,940	508	468	127,765	(91)	(43)
PSN	Promote Safe Navigation	790	806	143,640	149,212	790	725	139,397	9,816	860	876	146,021	(38)	(14)
RPS	Recover Protected Species	873	809	186,426	200,162	873	807	179,124	21,037	920	844	198,185	(65)	(42)
SHC	Sustain Healthy Coasts	1,136	1,087	425,051	441,431	1,136	1,118	416,155	25,276	1,077	1,039	332,325	(102)	(86)
SI	Implement Seasonal to Intrannual Climate Forecasts	389	363	154,686	156,433	389	396	153,291	3,142	389	363	144,734	145	182
	Total, ORF Strategic Plan Goal Participation	**12,446**	**11,375**	**2,352,429**	**2,476,353**	**12,446**	**11,363**	**2,335,889**	**140,464**	**12,655**	**11,578**	**2,306,277**	**(621)**	**268**
	Procurement, Acquisition and Construction													
AST	Advanced Short Term Warnings and Forecast Services	150	170	655,712	697,676	150	154	598,383	99,293	152	172	701,099	27	(5)
BSF	Build Sustainable Fisheries	5	5	50,899	90,158	5	20	19,644	77,513	6	6	68,541	6	0
DECCEN	Decadal to Centennial Change	1	1	12,282	12,313	1	9	12,168	145	1	1	14,272	2	0
PSN	Promote Safe Navigation	2	2	25,975	36,163	2	10	15,353	20,810	2	2	3,933	2	0
RPS	Recover Protected Species	4	4	8,226	8,251	4	7	5,583	2,668	3	3	3,554	3	0
SHC	Sustain Healthy Coasts	7	7	93,580	106,884	7	15	64,928	41,956	4	4	21,805	4	0
SI	Implement Seasonal to Intrannual Climate Forecasts	2	2	786	813	2	3	790	22	2	2	725	2	0
	Total, PAC Strategic Plan Goal Participation	**170**	**190**	**847,389**	**954,258**	**170**	**218**	**716,850**	**237,408**	**170**	**190**	**813,928**	**45**	**(4)**
	Other Account Funds													
AST	Advanced Short Term Warnings and Forecast Services	0	0	2,266	2,266	0	0	2,262	4	0	0	2,379	0	0
BSF	Build Sustainable Fisheries	5	5	24,623	38,991	5	4	18,240	19,103	5	5	12,310	0	0
DECCEN	Decadal to Centennial Change	0	0	971	971	0	0	969	2	0	0	1,019	0	0
PSN	Promote Safe Navigation	0	0	3,723	3,723	0	0	3,716	7	0	0	3,900	0	0
RPS	Recover Protected Species	0	0	161,142	163,203	0	10	157,777	3,365	0	0	113,908	1	1
SHC	Sustain Healthy Coasts	15	15	11,659	177,534	15	11	153,005	24,528	15	15	6,927	1	1
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	2,752	2,752	0	0	2,746	5	0	0	2,888	0	0
	Total, Other Funds Strategic Plan Goal Participation	**20**	**20**	**207,135**	**389,439**	**20**	**25**	**338,715**	**47,015**	**20**	**20**	**143,340**	**2**	**2**
	ALL APPROPRIATIONS													
AST	Advanced Short Term Warnings and Forecast Services	6,354	6,007	1,501,736	1,554,597	6,354	5,859	1,445,949	108,648	6,447	6,091	1,599,296	(251)	(114)
BSF	Build Sustainable Fisheries	2,574	2,030	565,370	694,965	2,574	2,158	532,798	160,519	2,617	2,081	542,280	(187)	379
DECCEN	Decadal to Centennial Change	492	433	122,201	123,927	492	487	120,841	3,086	510	469	143,036	(89)	(43)
PSN	Promote Safe Navigation	792	807	173,338	189,099	792	734	158,465	30,633	861	878	153,861	(36)	(14)
RPS	Recover Protected Species	876	812	355,794	371,616	876	824	342,484	27,070	923	847	315,647	(61)	(40)
SHC	Sustain Healthy Coasts	1,157	1,109	530,290	725,849	1,157	1,144	634,088	91,761	1,095	1,058	361,057	(97)	(84)
SI	Implement Seasonal to Intrannual Climate Forecasts	391	364	158,224	159,997	391	399	156,828	3,169	391	364	148,348	147	182
	Total, ALL Appropriations Strategic Plan Goal Participation	**12,636**	**11,585**	**3,406,953**	**3,820,050**	**12,636**	**11,606**	**3,391,454**	**424,887**	**12,845**	**11,788**	**3,263,545**	**(574)**	**266**
		12,636	11,585	3,406,953	3,820,050	12,636	11,606	3,391,454	424,887	12,845	11,788	3,263,545	(574)	266
AST	**Advanced Short Term Warnings and Forecast Services**	**6,354**	**6,007**	**1,501,736**	**1,554,597**	**6,354**	**5,859**	**1,445,949**	**108,648**	**6,447**	**6,091**	**1,599,296**	**(251)**	**(114)**
BSF	**Build Sustainable Fisheries**	**2,574**	**2,030**	**565,370**	**694,965**	**2,574**	**2,158**	**532,798**	**160,519**	**2,617**	**2,081**	**542,280**	**(187)**	**379**
DECCEN	**Decadal to Centennial Change**	**492**	**455**	**122,201**	**123,927**	**492**	**487**	**120,841**	**3,086**	**510**	**469**	**143,056**	**(89)**	**(43)**
PSN	**Promote Safe Navigation**	**792**	**807**	**173,338**	**189,099**	**792**	**734**	**158,465**	**30,633**	**861**	**878**	**153,861**	**(36)**	**(14)**
RPS	**Recover Protected Species**	**876**	**812**	**355,794**	**371,616**	**876**	**824**	**342,484**	**27,070**	**923**	**847**	**315,647**	**(61)**	**(40)**
SHC	**Sustain Healthy Coasts**	**1,157**	**1,109**	**530,290**	**725,849**	**1,157**	**1,144**	**634,088**	**91,761**	**1,095**	**1,058**	**361,057**	**(97)**	**(84)**
SI	**Implement Seasonal to Intrannual Climate Forecasts**	**391**	**364**	**158,224**	**159,997**	**391**	**399**	**156,828**	**3,169**	**391**	**364**	**148,348**	**147**	**182**
		12,636	11,585	3,406,953	3,820,050	12,636	11,606	3,391,454	424,887	12,845	11,788	3,263,545	(574)	266

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Strategic Plan Goal Summary	FY 2004 President's Budget ATBs POS	FY 2004 President's Budget ATBs FTE	FY 2004 President's Budget ATBs Amount	FY 2004 President's Budget ATBs plus Base POS	FY 2004 President's Budget ATBs plus Base FTE	FY 2004 President's Budget ATBs plus Base Amount	FY 2004 President's Budget Program Changes POS	FY 2004 President's Budget Program Changes FTE	FY 2004 President's Budget Program Changes Amount	FY 2004 President's Budget POS	FY 2004 President's Budget FTE	FY 2004 President's Budget Amount
	Operations and Research Funds												
AST	Advanced Short Term Warnings and Forecast Services	(457)	(395)	29,395	5,574	5,428	926,116	(3)	(47)	10,233	5,571	5,381	936,349
BSF	Build Sustainable Fisheries	(91)	(70)	15,765	2,323	2,380	477,663	27	24	70,161	2,350	2,404	547,824
DECCEN	Decadal to Centennial Change	(41)	(33)	3,028	380	395	130,909	8	8	13,955	388	404	144,864
PSN	Promote Safe Navigation	(42)	(18)	2,989	779	844	149,001	0	0	9,005	780	845	158,007
RPS	Recover Protected Species	(80)	(69)	3,424	765	724	200,801	14	11	6,151	779	735	206,952
SHC	Sustain Healthy Coasts	(87)	(71)	5,962	881	877	337,758	1	1	2,265	882	878	340,023
SI	Implement Seasonal to Intrannual Climate Forecasts	(40)	(34)	3,168	493	509	147,760	0	0	521	493	509	148,281
	Total, ORF Strategic Plan Goal Participation	**(839)**	**(689)**	**63,731**	**11,195**	**11,157**	**2,370,008**	**48**	**(2)**	**112,292**	**11,243**	**11,155**	**2,482,300**
	Procurement, Acquisition and Construction												
AST	Advanced Short Term Warnings and Forecast Services	(36)	(19)	(7,693)	143	148	693,603	0	0	98,606	143	148	792,209
BSF	Build Sustainable Fisheries	(12)	(6)	(2,596)	0	0	66,092	0	0	(53,651)	0	0	12,371
DECCEN	Decadal to Centennial Change	(3)	(2)	(705)	0	0	13,625	0	0	3,562	0	0	17,187
PSN	Promote Safe Navigation	(3)	(2)	(705)	0	0	3,226	0	0	(3,123)	0	0	103
RPS	Recover Protected Species	(6)	(4)	(1,233)	0	0	2,078	0	0	118	0	0	2,196
SHC	Sustain Healthy Coasts	(8)	(4)	(1,606)	0	0	20,106	0	0	130	0	0	20,236
SI	Implement Seasonal to Intrannual Climate Forecasts	(3)	(2)	(661)	0	0	39	0	0	58	0	0	97
	Total, PAC Strategic Plan Goal Participation	**(72)**	**(38)**	**(15,229)**	**143**	**148**	**798,699**	**0**	**0**	**45,700**	**143**	**148**	**844,399**
	Other Account Funds												
AST	Advanced Short Term Warnings and Forecast Services	451	376	81,217	451	376	83,596	0	0	3,944	451	376	87,540
BSF	Build Sustainable Fisheries	151	126	29,470	156	131	41,780	0	0	1,325	156	131	43,105
DECCEN	Decadal to Centennial Change	39	33	7,079	39	33	8,098	0	0	341	39	33	8,439
PSN	Promote Safe Navigation	42	35	7,868	42	35	11,776	0	0	371	42	35	12,147
RPS	Recover Protected Species	88	74	16,096	89	75	130,004	0	0	(19,229)	89	75	110,776
SHC	Sustain Healthy Coasts	102	85	12,810	118	101	19,737	0	0	890	118	101	20,627
SI	Implement Seasonal to Intrannual Climate Forecasts	41	34	7,577	41	34	10,465	0	0	360	41	34	10,825
	Total, Other Funds Strategic Plan Goal Participation	**914**	**763**	**162,117**	**936**	**785**	**305,457**	**0**	**0**	**(11,998)**	**936**	**785**	**293,459**
	ALL APPROPRIATIONS												
AST	Advanced Short Term Warnings and Forecast Services	(43)	(38)	102,920	6,167	5,952	1,703,314	(3)	(47)	112,783	6,164	5,905	1,816,098
BSF	Build Sustainable Fisheries	48	50	42,708	2,480	2,511	585,465	27	24	17,835	2,506	2,535	603,300
DECCEN	Decadal to Centennial Change	(6)	(2)	9,402	419	428	132,632	8	8	17,859	427	436	170,491
PSN	Promote Safe Navigation	(3)	16	10,153	822	880	164,004	0	0	6,253	822	880	170,257
RPS	Recover Protected Species	2	1	18,187	854	798	332,884	14	11	(12,961)	868	809	319,923
SHC	Sustain Healthy Coasts	7	10	17,166	999	978	377,601	1	1	3,285	1,000	979	380,885
SI	Implement Seasonal to Intrannual Climate Forecasts	(2)	(2)	10,083	534	543	158,264	0	0	939	534	544	159,203
	Total, ALL Appropriations Strategic Plan Goal Participation	**3**	**36**	**210,619**	**12,274**	**12,090**	**3,474,164**	**48**	**(2)**	**145,994**	**12,322**	**12,088**	**3,620,158**
		3	36	210,619	12,274	12,090	3,474,164	48	(2)	145,994	12,322	12,088	3,620,158
AST	**Advanced Short Term Warnings and Forecast Services**	**(43)**	**(38)**	**102,920**	**6,167**	**5,952**	**1,703,314**	**(3)**	**(47)**	**112,783**	**6,164**	**5,905**	**1,816,098**
BSF	**Build Sustainable Fisheries**	**48**	**50**	**42,708**	**2,480**	**2,511**	**585,465**	**27**	**24**	**17,835**	**2,506**	**2,535**	**603,300**
DECCEN	**Decadal to Centennial Change**	**(6)**	**(2)**	**9,402**	**419**	**428**	**152,632**	**8**	**8**	**17,859**	**427**	**436**	**170,491**
PSN	**Promote Safe Navigation**	**(3)**	**16**	**10,153**	**822**	**880**	**164,004**	**0**	**0**	**6,253**	**822**	**880**	**170,257**
RPS	**Recover Protected Species**	**2**	**1**	**18,187**	**854**	**798**	**332,884**	**14**	**11**	**(12,961)**	**868**	**809**	**319,923**
SHC	**Sustain Healthy Coasts**	**7**	**10**	**17,166**	**999**	**978**	**377,601**	**1**	**1**	**3,285**	**1,000**	**979**	**380,885**
SI	**Implement Seasonal to Intrannual Climate Forecasts**	**(2)**	**(2)**	**10,083**	**534**	**543**	**158,264**	**0**	**0**	**939**	**534**	**544**	**159,203**
		3	36	210,619	12,274	12,090	3,474,164	48	(2)	145,994	12,322	12,088	3,620,158

STRATEGIC PLAN SUMMARY BY ORF LINE OFFICE
($ IN THOUSANDS)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI
FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	FY 2003 President Budget			FY 2004 Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
		POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
	National Ocean Service																									
ALL	All Strategic Plans	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BSF	Build Sustainable Fisherie	0	0	9,931	11,170	0	0	9,752	1,418	0	0	9,931	0	0	0	0	82	0	0	10,013	0	0	0	0	0	10,013
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PSN	Promote Safe Navigation	580	625	122,092	126,221	580	524	118,562	7,659	588	632	119,057	10	(28)	0	2	2,498	598	606	121,555	0	0	6,500	598	606	128,055
RPS	Recover Protected Species	0	8	3,000	3,000	0	0	2,817	183	0	8	3,000	0	0	0	0	0	0	8	3,000	0	0	0	0	8	3,000
SHC	Sustain Healthy Coasts	616	604	578,925	569,489	616	632	488,729	80,760	616	608	272,104	23	7	9	9	(2,126)	648	624	269,976	0	0	(12)	648	624	269,964
SI	Implement Seasonal to Intrannual Climate Forecast:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total, NOS	1,196	1,237	513,948	709,880	1,196	1,156	619,860	90,020	1,204	1,248	404,092	33	(21)	9	11	452	1,246	1,238	404,544	0	0	6,488	1,246	1,238	411,032
	National Marine Fisheries Service																									
ALL	All Strategic Plans	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BSF	Build Sustainable Fisherie	2,013	1,530	452,513	576,804	2,013	1,621	432,047	143,109	2,062	1,588	415,590	(66)	389	60	62	15,838	2,056	2,039	431,428	0	0	7,772	2,056	2,039	439,200
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RPS	Recover Protected Species	709	654	322,279	337,353	709	659	311,950	23,342	758	691	287,922	(47)	(46)	0	0	2,495	711	645	290,417	13	10	(14,900)	724	655	275,517
SHC	Sustain Healthy Coasts	120	149	28,817	29,923	120	155	28,444	1,479	137	162	22,209	(30)	(63)	0	3	985	107	102	23,194	0	0	0	107	102	23,194
SI	Implement Seasonal to Intrannual Climate Forecast:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total, NMFS	2,842	2,333	803,609	944,080	2,842	2,435	772,441	167,930	2,957	2,441	725,721	(143)	280	60	65	19,318	2,874	2,786	745,039	13	10	(7,128)	2,887	2,796	737,911
	Oceanic and Atmospheric Research																									
ALL	All Strategic Plans	14	7	12,795	13,659	14	12	13,232	427	14	7	12,800	1	6	0	0	145	15	13	12,945	0	0	0	15	13	12,945
AST	Advanced Short Term Warnings and Forecast Services	298	234	63,578	66,281	298	239	47,904	18,377	308	242	52,672	(63)	(8)	0	2	1,237	245	236	53,909	(8)	(2)	(1,650)	237	228	52,259
BSF	Build Sustainable Fisherie	83	79	41,433	43,942	83	64	38,410	5,532	63	59	11,723	(42)	(40)	0	0	119	21	19	11,842	25	23	57,400	46	42	69,242
DECCEN	Decadal to Centennial Change	386	358	103,650	104,797	386	379	102,180	2,617	394	363	117,266	(72)	(51)	1	4	2,493	322	316	119,759	8	8	16,900	330	324	136,659
PSN	Promote Safe Navigation	0	0	900	900	0	0	900	0	0	0	900	0	0	0	0	0	0	0	900	0	0	0	0	0	900
RPS	Recover Protected Species	0	0	400	400	0	0	400	0	0	0	400	0	0	0	0	0	0	0	400	0	0	0	0	0	400
SHC	Sustain Healthy Coasts	145	103	82,383	84,842	145	77	80,012	4,830	145	105	30,797	(73)	(16)	0	0	418	72	69	31,215	0	0	1,000	72	69	32,215
SI	Implement Seasonal to Intrannual Climate Forecast:	0	3	78,522	78,879	0	3	77,792	1,087	0	3	74,879	127	117	0	0	1,086	127	120	75,965	0	0	0	127	120	75,965
	Total, OAR	926	784	383,661	393,700	926	774	360,830	32,870	924	779	301,437	(123)	(12)	1	6	5,498	802	773	306,935	25	23	73,650	827	796	380,585
	National Weather Service																									
ALL	All Strategic Plans	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST	Advanced Short Term Warnings and Forecast Services	4,812	4,726	740,874	750,651	4,812	4,580	746,039	4,612	4,812	4,726	770,515	(37)	(100)	3	3	20,071	4,778	4,629	790,586	0	(43)	27,555	4,778	4,586	818,141
BSF	Build Sustainable Fisherie	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RPS	Recover Protected Species	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHC	Sustain Healthy Coasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SI	Implement Seasonal to Intrannual Climate Forecast:	0	0	1,890	1,891	0	0	1,035	856	0	0	1,890	0	0	0	0	0	0	0	1,890	0	0	0	0	0	1,890
	Total, NWS	4,812	4,726	742,764	752,542	4,812	4,580	747,074	5,468	4,812	4,726	772,405	(37)	(100)	3	3	20,071	4,778	4,629	792,476	0	(43)	27,555	4,778	4,586	820,031
	National Environmental Satellite, Data and Information Service																									
ALL	All Strategic Plans	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AST	Advanced Short Term Warnings and Forecast Services	653	533	634,808	671,543	653	492	590,157	81,386	653	533	693,339	(146)	(20)	1	1	2,330	508	514	695,669	0	0	75,028	508	514	770,697
BSF	Build Sustainable Fisherie	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DECCEN	Decadal to Centennial Change	0	0	500	500	0	0	500	0	0	0	3,500	0	0	0	0	0	0	0	3,500	0	0	0	0	0	3,500
PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RPS	Recover Protected Species	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHC	Sustain Healthy Coasts	0	0	4,750	4,750	0	0	4,750	0	0	0	4,750	0	0	0	0	0	0	0	4,750	0	0	0	0	0	4,750
SI	Implement Seasonal to Intrannual Climate Forecast:	277	256	63,917	64,977	277	280	64,174	803	277	256	56,953	36	59	0	0	1,621	313	315	58,574	0	0	0	313	315	58,574
	Total, NESDIS	930	789	703,975	741,770	930	772	659,581	82,189	930	789	758,542	(110)	39	1	1	3,951	821	829	762,493	0	0	75,028	821	829	837,521
	Program Support																									
ALL	All Strategic Plans	1,104	983	113,640	121,388	1,104	1,049	112,247	9,141	1,130	1,007	124,439	36	6	(71)	(68)	160,899	1,095	945	285,338	10	8	21,343	1,105	953	306,681
AST	Advanced Short Term Warnings and Forecast Services	114	91	15,639	15,774	114	95	15,507	267	114	92	24,548	(23)	10	0	0	366	91	102	24,914	0	0	1,167	91	102	26,081
BSF	Build Sustainable Fisherie	299	264	39,364	39,341	299	304	30,491	8,850	299	264	79,903	(85)	26	0	0	64	214	290	79,967	0	0	(50,874)	214	290	29,093
DECCEN	Decadal to Centennial Change	63	61	9,095	9,095	63	68	9,095	0	63	61	12,595	(18)	6	0	0	0	45	67	12,595	0	0	0	45	67	12,595
PSN	Promote Safe Navigation	161	137	42,131	53,405	161	162	30,858	22,547	221	199	25,014	(48)	14	0	17	0	173	230	25,014	0	0	(1,235)	173	230	23,779
RPS	Recover Protected Species	56	51	16,557	16,523	56	59	13,904	2,619	56	51	10,059	(17)	5	0	0	0	39	56	10,059	0	0	0	39	56	10,059
SHC	Sustain Healthy Coasts	70	69	15,900	15,882	70	84	12,896	2,986	72	71	17,886	(21)	7	0	1	0	51	79	17,886	0	0	0	51	79	17,886
SI	Implement Seasonal to Intrannual Climate Forecast:	63	60	6,670	6,670	63	60	6,670	0	63	60	6,904	(18)	6	0	0	0	45	66	6,904	0	0	0	45	66	6,904
	Total, PS	1,930	1,716	258,996	278,078	1,930	1,889	231,668	46,410	2,018	1,805	301,348	(194)	80	(71)	(50)	161,329	1,753	1,835	462,677	10	8	(29,599)	1,763	1,843	433,078
	Total, NOS	1,196	1,237	513,948	709,880	1,196	1,156	619,860	90,020	1,204	1,248	404,092	33	(21)	9	11	452	1,246	1,238	404,544	0	0	6,488	1,246	1,238	411,032
	Total, NMFS	2,842	2,333	803,609	944,080	2,842	2,435	772,441	167,930	2,957	2,441	725,721	(143)	280	60	65	19,318	2,874	2,786	745,039	13	10	(7,128)	2,887	2,796	737,911
	Total, OAR	926	784	383,661	393,700	926	774	360,830	32,870	924	779	301,437	(123)	(12)	1	6	5,498	802	773	306,935	25	23	73,650	827	796	380,585
	Total, NWS	4,812	4,726	742,764	752,542	4,812	4,580	747,074	5,468	4,812	4,726	772,405	(37)	(100)	3	3	20,071	4,778	4,629	792,476	0	(43)	27,555	4,778	4,586	820,031
	Total, NESDIS	930	789	703,975	741,770	930	772	659,581	82,189	930	789	758,542	(110)	39	1	1	3,951	821	829	762,493	0	0	75,028	821	829	837,521
	Total, PS	1,930	1,716	258,996	278,078	1,930	1,889	231,668	46,410	2,018	1,805	301,348	(194)	80	(71)	(50)	161,329	1,753	1,835	462,677	10	8	(29,599)	1,763	1,843	433,078
		12,636	11,585	3,406,953	3,820,050	12,636	11,606	3,391,454	424,887	12,845	11,788	3,263,545	(574)	266	3	36	210,619	12,274	12,090	3,474,164	48	(2)	145,994	12,322	12,088	3,620,158
ALL	**All Strategic Plans**	1,118	990	126,435	135,047	1,118	1,061	125,479	9,568	1,144	1,014	137,239	37	12	(71)	(68)	161,044	1,110	958	298,283	10	8	21,343	1,120	966	319,626
AST	**Advanced Short Term Warnings and Forecast Services**	5,877	5,584	1,454,899	1,504,249	5,877	5,406	1,399,607	104,642	5,887	5,593	1,541,074	(269)	(118)	4	6	24,004	5,622	5,481	1,565,078	(8)	(51)	102,100	5,614	5,430	1,667,178
BSF	**Build Sustainable Fisheries**	2,395	1,873	545,241	671,257	2,395	1,989	510,700	158,909	2,424	1,911	517,147	(153)	375	60	62	16,103	2,291	2,348	533,250	25	23	14,298	2,316	2,371	547,548
DECCEN	**Decadal to Centennial Change**	449	419	113,245	114,392	449	447	111,775	2,617	457	424	133,361	(91)	(45)	1	4	2,493	367	383	135,854	8	8	16,900	375	391	152,754
PSN	**Promote Safe Navigation**	741	762	165,123	180,526	741	686	150,320	30,206	809	831	144,971	(38)	(14)	0	19	2,498	771	836	147,469	0	0	5,265	771	836	152,734
RPS	**Recover Protected Species**	765	713	342,236	357,276	765	718	329,071	26,144	814	750	301,381	(64)	(41)	0	0	2,495	750	709	303,876	13	10	(14,900)	763	719	288,976
SHC	**Sustain Healthy Coasts**	951	925	510,775	704,886	951	948	614,831	90,055	970	946	347,746	(101)	(85)	9	13	(725)	878	874	347,021	0	0	988	878	874	348,009
SI	**Implement Seasonal to Intrannual Climate Forecasts**	340	319	150,999	152,417	340	351	149,671	2,746	340	319	140,626	145	182	0	0	2,707	485	501	143,333	0	0	0	485	501	143,333
		12,636	11,585	3,406,953	3,820,050	12,636	11,606	3,391,454	424,887	12,845	11,788	3,263,545	(574)	266	3	36	210,619	12,274	12,090	3,474,164	48	(2)	145,994	12,322	12,088	3,620,158

STRATEGIC PLAN SUMMARY BY ORF LINE OFFICE - WITH 'ALL' SPREAD
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2002 Enacted POS	FY 2002 Enacted FTE	FY 2002 Enacted Amount	FY 2002 Availability	FY 2002 Actuals POS	FY 2002 Actuals FTE	FY 2002 Actuals Amount	FY 2002 Carryover	FY 2003 President Budget POS	FY 2003 President Budget FTE	FY 2003 President Budget Amount	FY 2004 Realignment POS	FY 2004 Realignment FTE	FY 2004 President's Budget ATBs POS	FY 2004 President's Budget ATBs FTE	FY 2004 President's Budget ATBs Amount	FY 2004 President's Budget ATBs plus Base POS	FY 2004 President's Budget ATBs plus Base FTE	FY 2004 President's Budget ATBs plus Base Amount	FY 2004 President's Budget Program Changes POS	FY 2004 President's Budget Program Changes FTE	FY 2004 President's Budget Program Changes Amount	FY 2004 President's Budget POS	FY 2004 President's Budget FTE	FY 2004 President's Budget Amount
	National Ocean Service																									
AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BSF	Build Sustainable Fisheries	0	0	9,931	11,170	0	0	9,752	1,418	0	0	9,931	0	0	0	0	82	0	0	10,013	0	0	0	0	0	10,013
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PSN	Promote Safe Navigation	580	625	122,092	126,221	580	524	118,562	7,659	588	632	119,057	10	(28)	0	2	2,498	598	606	121,555	0	0	6,500	598	606	128,055
RPS	Recover Protected Species	0	8	3,000	3,000	0	0	2,817	183	0	8	3,000	0	0	0	0	0	0	8	3,000	0	0	0	0	8	3,000
SHC	Sustain Healthy Coasts	616	604	378,925	569,489	616	632	488,729	80,760	616	608	272,104	23	7	9	9	(2,128)	648	624	269,976	0	0	(12)	648	624	269,964
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total, NOS	1,196	1,237	513,948	709,880	1,196	1,156	619,860	90,020	1,204	1,248	404,092	33	(21)	9	11	452	1,246	1,238	404,544	0	0	6,488	1,246	1,238	411,032
	National Marine Fisheries Service																									
AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BSF	Build Sustainable Fisheries	2,013	1,530	452,513	576,804	2,013	1,621	432,047	143,109	2,062	1,588	415,590	(66)	389	60	62	15,838	2,056	2,039	431,428	0	0	7,772	2,056	2,039	439,200
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RPS	Recover Protected Species	709	654	322,279	337,353	709	659	311,950	23,342	758	691	287,922	(47)	(46)	0	0	2,495	711	645	290,417	13	10	(14,900)	724	655	275,517
SHC	Sustain Healthy Coasts	120	149	28,817	29,923	120	155	28,444	1,479	137	162	22,209	(30)	(63)	0	3	985	107	102	23,194	0	0	0	107	102	23,194
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total, NMFS	2,842	2,333	803,609	944,080	2,842	2,435	772,441	167,930	2,957	2,441	725,721	(143)	280	60	65	19,318	2,874	2,786	745,039	13	10	(7,128)	2,887	2,796	737,911
	Oceanic and Atmospheric Research																									
AST	Advanced Short Term Warnings and Forecast Services	301	235	66,319	69,207	301	242	50,739	18,468	311	244	55,550	(63)	(7)	0	2	1,267	248	239	56,606	(8)	(6)	(1,650)	240	231	54,956
BSF	Build Sustainable Fisheries	89	82	46,842	49,717	89	69	44,004	5,713	69	62	17,553	(42)	(37)	0	0	190	28	25	18,169	25	23	57,400	53	48	75,569
DECCEN	Decadal to Centennial Change	391	361	108,294	109,755	391	383	106,983	2,772	398	365	121,358	(75)	(49)	1	4	2,551	324	320	123,680	8	8	16,900	355	328	140,580
PSN	Promote Safe Navigation	0	0	900	900	0	0	900	0	0	0	900	0	0	0	0	0	0	0	900	0	0	0	0	0	900
RPS	Recover Protected Species	0	0	400	400	0	0	400	0	0	0	400	0	0	0	0	0	0	0	400	0	0	0	0	0	400
SHC	Sustain Healthy Coasts	145	103	82,383	84,842	145	77	80,012	4,830	145	105	30,797	(72)	(36)	0	0	418	72	69	31,215	0	0	1,000	72	69	32,215
SI	Implement Seasonal to Intrannual Climate Forecasts	0	3	78,522	78,879	0	3	77,792	1,087	0	3	74,879	127	117	0	0	1,086	127	120	75,965	0	0	0	127	120	75,965
	Total, OAR	926	784	383,661	393,700	926	774	360,830	32,870	924	779	301,437	(123)	(12)	1	6	5,498	802	773	306,935	25	23	73,650	827	796	380,585
	National Weather Service																									
AST	Advanced Short Term Warnings and Forecast Services	4,812	4,726	740,874	750,651	4,812	4,580	746,039	4,612	4,812	4,726	770,515	(37)	(100)	3	3	20,071	4,778	4,629	790,586	0	(43)	27,555	4,778	4,586	818,141
BSF	Build Sustainable Fisheries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RPS	Recover Protected Species	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHC	Sustain Healthy Coasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	1,890	1,891	0	0	1,035	856	0	0	1,890	0	0	0	0	0	0	0	1,890	0	0	0	0	0	1,890
	Total, NWS	4,812	4,726	742,764	752,542	4,812	4,580	747,074	5,468	4,812	4,726	772,405	(37)	(100)	3	3	20,071	4,778	4,629	792,476	0	(43)	27,555	4,778	4,586	820,031
	National Environmental Satellite, Data and Information Service																									
AST	Advanced Short Term Warnings and Forecast Services	653	533	634,808	671,543	653	492	590,157	81,386	653	533	693,339	(146)	(20)	1	1	2,330	508	514	695,669	0	0	75,028	508	514	770,697
BSF	Build Sustainable Fisheries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DECCEN	Decadal to Centennial Change	0	0	500	500	0	0	500	0	0	0	3,500	0	0	0	0	0	0	0	3,500	0	0	0	0	0	3,500
PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RPS	Recover Protected Species	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHC	Sustain Healthy Coasts	0	0	4,750	4,750	0	0	4,750	0	0	0	4,750	0	0	0	0	0	0	0	4,750	0	0	0	0	0	4,750
SI	Implement Seasonal to Intrannual Climate Forecasts	277	256	63,917	64,977	277	280	64,174	803	277	256	36,933	36	39	0	0	1,621	313	313	38,374	0	0	0	313	313	38,374
	Total, NESDIS	930	789	703,975	741,770	930	772	659,581	82,189	930	789	758,542	(110)	39	1	1	3,951	821	829	762,493	0	0	75,028	821	829	837,521
	Program Support																									
AST	Advanced Short Term Warnings and Forecast Services	588	513	59,735	63,196	588	545	59,014	4,182	671	588	79,892	(5)	13	(47)	(44)	79,252	633	570	160,453	5	4	11,850	638	574	172,303
BSF	Build Sustainable Fisheries	472	418	56,084	57,274	472	468	46,995	10,280	486	431	99,206	(79)	27	(12)	(12)	26,598	395	446	125,856	2	1	(47,337)	397	448	78,518
DECCEN	Decadal to Centennial Change	101	95	13,407	13,675	101	104	13,358	314	111	104	18,198	(16)	6	(7)	(6)	6,865	92	108	25,459	0	0	959	92	108	26,418
PSN	Promote Safe Navigation	212	182	50,346	61,978	212	210	39,003	22,974	273	246	33,904	(46)	14	(3)	14	7,655	224	274	41,549	0	0	(247)	224	274	41,302
RPS	Recover Protected Species	167	150	30,115	30,863	167	165	27,317	3,545	165	148	24,325	(14)	6	2	1	15,692	143	145	39,067	1	1	1,939	144	146	41,006
SHC	Sustain Healthy Coasts	276	253	35,415	36,845	276	280	32,153	4,692	197	183	31,197	(17)	8	(2)	(2)	17,891	172	183	48,466	1	1	2,297	173	184	50,762
SI	Implement Seasonal to Intrannual Climate Forecasts	114	105	13,895	14,250	114	116	13,827	423	114	105	14,626	(16)	6	(2)	(2)	7,376	94	108	21,835	0	0	939	94	109	22,774
	Total, PS	1,930	1,716	258,996	278,078	1,930	1,889	231,668	46,410	2,018	1,805	301,348	(194)	80	(71)	(50)	161,329	1,753	1,835	462,677	10	8	(29,599)	1,763	1,843	433,078
	Total, NOS	1,196	1,237	513,948	709,880	1,196	1,156	619,860	90,020	1,204	1,248	404,092	33	(21)	9	11	452	1,246	1,238	404,544	0	0	6,488	1,246	1,238	411,032
	Total, NMFS	2,842	2,333	803,609	944,080	2,842	2,435	772,441	167,930	2,957	2,441	725,721	(143)	280	60	65	19,318	2,874	2,786	745,039	13	10	(7,128)	2,887	2,796	737,911
	Total, OAR	926	784	383,661	393,700	926	774	360,830	32,870	924	779	301,437	(123)	(12)	1	6	5,498	802	773	306,935	25	23	73,650	827	796	380,585
	Total, NWS	4,812	4,726	742,764	752,542	4,812	4,580	747,074	5,468	4,812	4,726	772,405	(37)	(100)	3	3	20,071	4,778	4,629	792,476	0	(43)	27,555	4,778	4,586	820,031
	Total, NESDIS	930	789	703,975	741,770	930	772	659,581	82,189	930	789	758,542	(110)	39	1	1	3,951	821	829	762,493	0	0	75,028	821	829	837,521
	Total, PS	1,930	1,716	258,996	278,078	1,930	1,889	231,668	46,410	2,018	1,805	301,348	(194)	80	(71)	(50)	161,329	1,753	1,835	462,677	10	8	(29,599)	1,763	1,843	433,078
		12,636	11,585	3,406,953	3,820,050	12,636	11,606	3,391,454	424,887	12,845	11,788	3,263,545	(574)	266	3	36	210,619	12,274	12,090	3,474,164	48	(2)	145,994	12,322	12,088	3,620,158
AST	**Advanced Short Term Warnings and Forecast Services**	6,354	6,007	1,501,736	1,554,597	6,354	5,859	1,445,949	108,648	6,447	6,091	1,599,296	(251)	(114)	(43)	(38)	102,920	6,167	5,952	1,703,314	(3)	(47)	112,783	6,164	5,905	1,816,098
BSF	**Build Sustainable Fisheries**	2,574	2,030	565,370	694,965	2,574	2,158	532,798	160,519	2,617	2,081	542,280	(187)	379	48	50	42,708	2,480	2,511	585,465	27	24	17,835	2,506	2,535	603,300
DECCEN	**Decadal to Centennial Change**	492	455	122,201	123,927	492	487	120,841	3,086	510	469	143,056	(89)	(43)	(6)	(2)	9,402	419	428	152,632	8	8	17,859	427	436	170,491
PSN	**Promote Safe Navigation**	792	807	173,338	189,099	792	734	158,465	30,633	861	878	153,861	(56)	(14)	(3)	16	10,153	822	880	164,004	0	0	6,253	822	880	170,257
RPS	**Recover Protected Species**	876	812	355,794	371,616	876	824	342,484	27,070	923	847	315,647	(61)	(40)	2	1	18,187	854	798	332,884	14	11	(12,961)	868	809	319,923
SHC	**Sustain Healthy Coasts**	1,157	1,109	530,290	725,849	1,157	1,144	634,088	91,761	1,095	1,058	361,057	(97)	(84)	7	10	17,166	999	978	377,601	1	1	3,285	1,000	979	380,885
SI	**Implement Seasonal to Intrannual Climate Forecasts**	391	364	158,224	159,997	391	399	156,828	3,169	391	364	148,348	147	182	(2)	(2)	10,083	534	543	158,264	0	0	939	534	544	159,203
		12,636	11,585	3,406,953	3,820,050	12,636	11,606	3,391,454	424,887	12,845	11,788	3,263,545	(574)	266	3	36	210,619	12,274	12,090	3,474,164	48	(2)	145,994	12,322	12,088	3,620,158

STRATEGIC PLAN SUMMARY BY LINE OFFICE GOAL - WITH 'ALL' SPREAD
($ IN THOUSANDS)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI
FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	FY 2003 President Budget			FY 2004 Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
		POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
AST	**Advanced Short Term Warnings and Forecast Services**																									
	ORF																									
	National Ocean Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Marine Fisheries Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	NOAA Research	301	235	50,329	50,261	301	242	48,749	1,512	311	244	55,550	(63)	(7)	0	2	1,267	248	239	56,606	(8)	(8)	(1,650)	240	231	54,956
	National Weather Service	4,757	4,671	670,167	677,410	4,757	4,531	674,148	3,262	4,757	4,671	694,939	(50)	(99)	3	3	20,071	4,710	4,575	715,010	0	(43)	4,050	4,710	4,532	719,060
	National Environmental Satellite, Data and Information Service	573	433	73,141	73,655	573	413	73,047	608	573	433	84,163	(141)	(14)	1	1	2,330	433	420	86,493	0	0	0	433	420	86,493
	Program Support	573	498	52,387	53,594	573	519	51,622	3,973	654	571	63,545	(24)	11	(11)	(24)	86,944	633	570	151,602	5	4	11,777	638	574	163,379
	PAC																									
	National Ocean Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Marine Fisheries Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	NOAA Research	0	0	15,990	18,946	0	0	1,990	16,956	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Weather Service	55	55	70,707	73,241	55	49	71,891	1,350	55	55	75,576	13	(1)	0	0	0	68	54	75,576	0	0	23,505	68	54	99,081
	National Environmental Satellite, Data and Information Service	80	100	561,667	597,888	80	79	517,110	80,778	80	100	609,176	(5)	(6)	0	0	0	75	94	609,176	0	0	75,098	75	94	684,274
	Program Support	15	15	7,348	7,601	15	26	7,392	209	17	17	16,347	19	2	(36)	(19)	(7,693)	0	0	8,851	0	0	73	0	0	8,924
	Other Accounts																									
	Discretionary -																									
	Mandatory -																									
	Total, AST	6,354	6,007	1,501,736	1,554,597	6,354	5,859	1,445,949	108,648	6,447	6,091	1,599,296	(251)	(114)	(43)	(38)	102,920	6,167	5,952	1,703,314	(3)	(47)	112,783	6,164	5,905	1,816,098
BSF	**Build Sustainable Fisheries**																									
	ORF																									
	National Ocean Service	0	0	9,931	11,170	0	0	9,752	1,418	0	0	9,931	0	0	0	0	82	0	0	10,013	0	0	0	0	0	10,013
	National Marine Fisheries Service	2,008	1,525	392,192	460,856	2,008	1,609	400,434	60,422	2,057	1,583	389,809	(66)	389	60	62	13,668	2,051	2,034	403,477	0	0	10,770	2,051	2,034	414,247
	NOAA Research	89	82	46,842	49,717	89	69	44,004	5,713	69	62	17,553	(42)	(37)	0	0	190	28	25	18,169	25	23	57,400	53	48	75,569
	National Weather Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Environmental Satellite, Data and Information Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Program Support	466	412	42,410	43,531	466	457	42,178	1,353	480	425	45,665	(85)	26	(0)	(5)	29,124	395	446	74,834	2	1	3,314	397	448	78,148
	PAC																									
	National Ocean Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Marine Fisheries Service	0	0	37,155	78,414	0	8	14,827	63,587	0	0	15,000	0	0	0	0	0	0	0	15,000	0	0	(3,000)	0	0	12,000
	NOAA Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Weather Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Environmental Satellite, Data and Information Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Program Support	5	5	13,674	13,744	5	12	4,817	8,926	6	6	53,541	6	0	(12)	(6)	(2,526)	0	0	51,022	0	0	(50,651)	0	0	371
	Other Accounts																									
	Discretionary - National Marine Fisheries Service	1	1	1,675	5,056	1	0	351	3,057	1	1	1,088	0	0	0	0	346	1	1	1,434	0	0	0	1	1	1,434
	Mandatory - National Marine Fisheries Service	4	4	21,491	32,478	4	4	16,435	16,043	4	4	9,693	0	0	0	0	1,824	4	4	11,517	0	0	2	4	4	11,519
	Total, BSF	2,574	2,030	565,370	694,965	2,574	2,158	532,798	160,519	2,617	2,081	542,280	(187)	379	48	50	42,708	2,480	2,511	585,465	27	24	17,835	2,506	2,535	603,300
DECCEN	**Decadal to Centennial Change**																									
	ORF																									
	National Ocean Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Marine Fisheries Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	NOAA Research	391	361	96,599	98,049	391	376	95,405	2,644	398	365	110,774	(73)	(49)	1	4	2,537	327	320	113,096	8	8	13,400	335	328	126,496
	National Weather Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Environmental Satellite, Data and Information Service	0	0	500	500	0	0	500	0	0	0	500	0	0	0	0	0	0	0	500	0	0	0	0	0	500
	Program Support	100	93	12,820	13,065	100	102	12,768	297	110	102	17,510	(18)	6	(3)	(4)	7,570	92	108	25,411	0	0	897	93	108	26,308
	PAC																									
	National Ocean Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Marine Fisheries Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	NOAA Research	0	0	11,695	11,706	0	7	11,578	128	0	0	10,584	0	0	0	0	0	0	0	10,584	0	0	3,500	0	0	14,084
	National Weather Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Environmental Satellite, Data and Information Service	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	0	0	0	0	3,000	0	0	0	0	0	3,000
	Program Support	1	1	587	607	1	2	590	17	1	1	688	2	0	(3)	(2)	(705)	0	0	41	0	0	62	0	0	103
	Other Accounts																									
	Discretionary -																									
	Mandatory -																									
	Total, DECCEN	492	455	122,201	123,927	492	487	120,841	3,086	510	469	143,056	(89)	(43)	(6)	(2)	9,402	419	428	152,632	8	8	17,859	427	436	170,491
PSN	**Promote Safe Navigation**																									
	ORF																									
	National Ocean Service	580	625	122,092	126,221	580	524	118,562	7,659	588	632	119,057	10	(28)	0	2	2,498	598	606	121,555	0	0	6,500	598	606	128,055
	National Marine Fisheries Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	NOAA Research	0	0	900	900	0	0	900	0	0	0	900	0	0	0	0	0	0	0	900	0	0	0	0	0	900
	National Weather Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Environmental Satellite, Data and Information Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Program Support	210	181	24,371	25,814	210	201	23,651	2,164	272	244	29,972	(48)	14	0	16	8,359	224	274	38,323	0	0	2,876	224	274	41,199
	PAC																									
	National Ocean Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Marine Fisheries Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	NOAA Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Weather Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Environmental Satellite, Data and Information Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Program Support	2	2	25,975	36,163	2	10	15,353	20,810	2	2	3,933	2	0	(3)	(2)	(705)	0	0	3,226	0	0	(3,123)	0	0	103
	Other Accounts																									
	Discretionary -																									
	Mandatory -																									
	Total, PSN	792	807	173,338	189,099	792	734	158,465	30,633	861	878	153,861	(36)	(14)	(3)	16	10,153	822	880	164,004	0	0	6,253	822	880	170,257

STRATEGIC PLAN SUMMARY BY LINE OFFICE GOAL - WITH 'ALL' SPREAD
($ IN THOUSANDS)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI
FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	FY 2003 President Budget			FY 2004 Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
		POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
RPS	**Recover Protected Species**																									
	ORF																									
	National Ocean Service	0	8	3,000	3,000	0	0	2,817	183	0	8	3,000	0	0	0	0	0	0	8	3,000	0	0	0	0	8	3,000
	National Marine Fisheries Service	709	654	164,860	177,873	709	649	157,889	19,984	758	691	175,922	(48)	(47)	0	0	2,495	710	644	178,417	13	10	5,100	723	654	183,517
	NOAA Research	0	0	400	400	0	0	400	0	0	0	400	0	0	0	0	0	0	0	400	0	0	0	0	0	400
	National Weather Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Environmental Satellite, Data and Information Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Program Support	164	147	21,889	22,611	164	158	21,734	877	162	145	22,771	(17)	5	8	4	17,026	143	145	38,989	1	1	1,822	144	146	40,811
	PAC																									
	National Ocean Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Marine Fisheries Service	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0	0	0	0	0	2,000	0	0	0	0	0	2,000
	NOAA Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Weather Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Environmental Satellite, Data and Information Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Program Support	4	4	8,226	8,251	4	7	5,583	2,668	3	3	1,554	3	0	(6)	(3)	(1,333)	0	0	78	0	0	118	0	0	196
	Other Accounts																									
	Discretionary - National Marine Fisheries Service	0	0	157,419	159,480	0	10	154,061	3,358	0	0	110,000	1	1	0	0	0	1	1	110,000	0	0	(20,000)	1	1	90,000
	Mandatory -																									
	Total, RPS	876	812	355,794	371,616	876	824	342,484	27,070	923	847	315,647	(61)	(40)	2	1	18,187	854	798	332,884	14	11	(12,961)	868	809	319,923
SHC	**Sustain Healthy Coasts**																									
	ORF																									
	National Ocean Service	601	589	280,782	292,277	601	617	275,308	16,969	601	593	246,524	22	6	9	9	3,440	632	608	249,964	0	0	0	632	608	249,964
	National Marine Fisheries Service	120	149	28,817	29,923	120	155	28,444	1,479	137	162	22,209	(30)	(63)	0	3	985	107	102	23,194	0	0	0	107	102	23,194
	NOAA Research	145	103	82,383	84,842	145	77	80,012	4,830	145	105	30,797	(73)	(36)	0	0	418	72	69	31,215	0	0	1,000	72	69	32,215
	National Weather Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Environmental Satellite, Data and Information Service	0	0	4,750	4,750	0	0	4,750	0	0	0	4,750	0	0	0	0	0	0	0	4,750	0	0	0	0	0	4,750
	Program Support	270	246	29,614	30,934	270	269	28,934	2,001	194	179	29,404	(21)	7	5	2	19,497	172	183	48,372	1	1	2,155	173	184	50,527
	PAC																									
	National Ocean Service	0	0	87,779	100,973	0	4	61,708	39,265	0	0	20,012	0	0	0	0	0	0	0	20,012	0	0	(12)	0	0	20,000
	National Marine Fisheries Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	NOAA Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Weather Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Environmental Satellite, Data and Information Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Program Support	7	7	5,801	5,911	7	11	3,220	2,691	4	4	1,793	4	0	(8)	(4)	(1,606)	0	0	94	0	0	142	0	0	236
	Other Accounts																									
	Discretionary - National Ocean Service	0	0	0	149,613	0	0	142,669	6,944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Mandatory - National Ocean Service	15	15	10,364	26,626	15	11	9,044	17,582	15	15	5,568	1	1	0	0	(5,568)	16	16	0	0	0	0	16	16	0
	Total, SHC	1,157	1,109	530,290	725,849	1,157	1,144	634,088	91,761	1,095	1,058	361,057	(97)	(84)	7	10	17,166	999	978	377,601	1	1	3,285	1,000	979	380,885
SI	**Implement Seasonal to Intrannual Climate Forecasts**																									
	ORF																									
	National Ocean Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Marine Fisheries Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	NOAA Research	0	3	78,522	78,879	0	3	77,792	1,087	0	3	74,879	127	117	0	0	1,086	127	120	75,965	0	0	0	127	120	75,965
	National Weather Service	0	0	1,890	1,891	0	0	1,035	856	0	0	1,890	0	0	0	0	0	0	0	1,890	0	0	0	0	0	1,890
	National Environmental Satellite, Data and Information Service	277	256	63,917	64,977	277	280	64,174	803	277	256	56,953	36	59	0	0	1,621	313	315	58,574	0	0	0	313	315	58,574
	Program Support	112	104	13,109	13,438	112	113	13,037	401	112	104	13,900	(18)	6	1	(0)	8,038	94	108	21,796	0	0	881	94	109	22,677
	PAC																									
	National Ocean Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Marine Fisheries Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	NOAA Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Weather Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	National Environmental Satellite, Data and Information Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Program Support	2	2	786	813	2	3	790	22	2	2	725	2	0	(3)	(2)	(661)	0	0	39	0	0	58	0	0	97
	Other Accounts																									
	Discretionary -																									
	Mandatory -																									
	Total, SI	391	364	158,224	159,997	391	399	156,828	3,169	391	364	148,348	147	182	(2)	(2)	10,083	534	543	158,264	0	0	939	534	544	159,203
AST	**Advanced Short Term Warnings and Forecast Services**	6,354	6,007	1,501,736	1,554,597	6,354	5,859	1,445,949	108,648	6,447	6,091	1,599,296	(251)	(114)	(43)	(38)	102,920	6,167	5,952	1,703,314	(3)	(47)	112,783	6,164	5,905	1,816,098
BSF	**Build Sustainable Fisheries**	2,574	2,030	565,370	694,965	2,574	2,158	532,798	160,519	2,617	2,081	542,280	(187)	379	48	50	42,708	2,480	2,511	585,465	27	24	17,835	2,506	2,535	603,300
DECCEN	**Decadal to Centennial Change**	493	455	122,301	123,937	493	497	120,841	3,086	510	469	143,056	(89)	(43)	(6)	(2)	9,402	419	439	152,632	8	8	17,859	427	436	170,491
PSN	**Promote Safe Navigation**	792	807	173,338	189,099	792	734	158,465	30,633	861	878	153,861	(36)	(14)	(3)	16	10,153	822	880	164,004	0	0	6,253	822	880	170,257
RPS	**Recover Protected Species**	876	812	355,794	371,616	876	824	342,484	27,070	923	847	315,647	(61)	(40)	2	1	18,187	854	798	332,884	14	11	(12,961)	868	809	319,923
SHC	**Sustain Healthy Coasts**	1,157	1,109	530,290	725,849	1,157	1,144	634,088	91,761	1,095	1,058	361,057	(97)	(84)	7	10	17,166	999	978	377,601	1	1	3,285	1,000	979	380,885
SI	**Implement Seasonal to Intrannual Climate Forecasts**	391	364	158,224	159,997	391	399	156,828	3,169	391	364	148,348	147	182	(2)	(2)	10,083	534	543	158,264	0	0	939	534	544	159,203
		12,636	11,585	3,406,953	3,820,050	12,636	11,606	3,391,454	424,887	12,845	11,788	3,263,545	(574)	266	3	36	210,619	12,274	12,090	3,474,164	48	(2)	145,994	12,322	12,088	3,620,158
		12,636	11,585	3,406,953	3,820,050	12,636	11,606	3,391,454	424,887	12,845	11,788	3,263,545	(574)	266	3	36	210,619	12,274	12,090	3,474,164	48	(2)	145,994	12,322	12,088	3,620,158
		0	0	0	0	0	0	0	0	0	0	0	0	0	(0)	0	0	0	0	0	0	0	0	0	0	0

STRATEGIC PLAN SUMMARY BY PAC LINE OFFICE
($ IN THOUSANDS)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI
5	FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2002 Enacted			FY 2002 Availability	FY 2002 Actuals			FY 2002 Carryover	FY 2003 President Budget			FY 2004 Realignment		FY 2004 President's Budget ATBs			FY 2004 President's Budget ATBs plus Base			FY 2004 President's Budget Program Changes			FY 2004 President's Budget		
9			POS	FTE	Amount		POS	FTE	Amount		POS	FTE	Amount	POS	FTE	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
11		**National Ocean Service**																									
12	AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	BSF	Build Sustainable Fisheries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	RPS	Recover Protected Species	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	SHC	Sustain Healthy Coasts	0	0	87,779	100,973	0	4	61,708	39,265	0	0	20,012	0	0	0	0	0	0	0	20,012	0	0	(12)	0	0	20,000
18	SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19		**Total, NOS**	**0**	**0**	**87,779**	**100,973**	**0**	**4**	**61,708**	**39,265**	**0**	**0**	**20,012**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,012**	**0**	**0**	**(12)**	**0**	**0**	**20,000**
21		**National Marine Fisheries Service**																									
22	AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23	BSF	Build Sustainable Fisheries	0	0	37,155	78,414	0	8	14,827	63,587	0	0	15,000	0	0	0	0	0	0	0	15,000	0	0	(3,000)	0	0	12,000
24	DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25	PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	RPS	Recover Protected Species	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0	0	0	0	0	2,000	0	0	0	0	0	2,000
27	SHC	Sustain Healthy Coasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
28	SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
29		**Total, NMFS**	**0**	**0**	**37,155**	**78,414**	**0**	**8**	**14,827**	**63,587**	**0**	**0**	**17,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**17,000**	**0**	**0**	**(3,000)**	**0**	**0**	**14,000**
31		**Oceanic and Atmospheric Research**																									
32	AST	Advanced Short Term Warnings and Forecast Services	0	0	15,990	18,946	0	0	1,990	16,956	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33	BSF	Build Sustainable Fisheries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34	DECCEN	Decadal to Centennial Change	0	0	11,695	11,706	0	7	11,578	128	0	0	10,584	0	0	0	0	0	0	0	10,584	0	0	3,500	0	0	14,084
35	PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
36	RPS	Recover Protected Species	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
37	SHC	Sustain Healthy Coasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
38	SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
39		**Total, OAR**	**0**	**0**	**27,685**	**30,652**	**0**	**7**	**13,568**	**17,084**	**0**	**0**	**10,584**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,584**	**0**	**0**	**3,500**	**0**	**0**	**14,084**
41		**National Weather Service**																									
42	AST	Advanced Short Term Warnings and Forecast Services	55	55	70,707	73,241	55	49	71,891	1,350	55	55	75,576	13	(1)	0	0	0	68	54	75,576	0	0	23,505	68	54	99,081
43	BSF	Build Sustainable Fisheries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
44	DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45	PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
46	RPS	Recover Protected Species	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47	SHC	Sustain Healthy Coasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
48	SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
49		**Total, NWS**	**55**	**55**	**70,707**	**73,241**	**55**	**49**	**71,891**	**1,350**	**55**	**55**	**75,576**	**13**	**(1)**	**0**	**0**	**0**	**68**	**54**	**75,576**	**0**	**0**	**23,505**	**68**	**54**	**99,081**
51		**National Environmental Satellite, Data and Information Service**																									
52	AST	Advanced Short Term Warnings and Forecast Services	80	100	561,667	597,888	80	79	517,110	80,778	80	100	609,176	(5)	(6)	0	0	0	75	94	609,176	0	0	75,028	75	94	684,204
53	BSF	Build Sustainable Fisheries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54	DECCEN	Decadal to Centennial Change	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	0	0	0	0	3,000	0	0	0	0	0	3,000
55	PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
56	RPS	Recover Protected Species	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
57	SHC	Sustain Healthy Coasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
58	SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
59		**Total, NESDIS**	**80**	**100**	**561,667**	**597,888**	**80**	**79**	**517,110**	**80,778**	**80**	**100**	**612,176**	**(5)**	**(6)**	**0**	**0**	**0**	**75**	**94**	**612,176**	**0**	**0**	**75,028**	**75**	**94**	**687,204**
61		**Program Support**																									
62	AST	Advanced Short Term Warnings and Forecast Services	15	15	7,348	7,601	15	26	7,392	209	17	17	16,347	19	2	(36)	(19)	(7,693)	0	0	8,851	0	0	73	0	0	8,924
63	BSF	Build Sustainable Fisheries	5	5	13,674	13,744	5	12	4,817	8,926	6	6	53,541	6	0	(12)	(6)	(2,526)	0	0	51,022	0	0	(50,651)	0	0	371
64	DECCEN	Decadal to Centennial Change	1	1	587	607	1	2	590	17	1	1	688	2	0	(3)	(2)	(705)	0	0	41	0	0	62	0	0	103
65	PSN	Promote Safe Navigation	2	2	25,975	36,163	2	10	15,353	20,810	2	2	3,933	2	0	(3)	(2)	(705)	0	0	3,226	0	0	(3,123)	0	0	103
66	RPS	Recover Protected Species	4	4	8,226	8,251	4	7	5,583	2,668	3	3	1,554	3	0	(6)	(3)	(1,333)	0	0	78	0	0	118	0	0	196
67	SHC	Sustain Healthy Coasts	7	7	5,801	5,911	7	11	3,220	2,691	4	4	1,793	4	0	(8)	(4)	(1,606)	0	0	94	0	0	142	0	0	236
68	SI	Implement Seasonal to Intrannual Climate Forecasts	2	2	786	813	2	3	790	22	2	2	725	2	0	(3)	(2)	(661)	0	0	39	0	0	58	0	0	97
69		**Total, PS**	**35**	**35**	**62,396**	**73,090**	**35**	**71**	**37,746**	**35,344**	**35**	**35**	**78,580**	**37**	**3**	**(72)**	**(38)**	**(15,229)**	**0**	**0**	**63,351**	**0**	**0**	**(53,321)**	**0**	**0**	**10,030**
72		Total, NOS	0	0	87,779	100,973	0	4	61,708	39,265	0	0	20,012	0	0	0	0	0	0	0	20,012	0	0	(12)	0	0	20,000
73		Total, NMFS	0	0	37,155	78,414	0	8	14,827	63,587	0	0	17,000	0	0	0	0	0	0	0	17,000	0	0	(3,000)	0	0	14,000
74		Total, OAR	0	0	27,685	30,652	0	7	13,568	17,084	0	0	10,584	0	0	0	0	0	0	0	10,584	0	0	3,500	0	0	14,084
75		Total, NWS	55	55	70,707	73,241	55	49	71,891	1,350	55	55	75,576	13	(1)	0	0	0	68	54	75,576	0	0	23,505	68	54	99,081
76		Total, NESDIS	80	100	561,667	597,888	80	79	517,110	80,778	80	100	612,176	(5)	(6)	0	0	0	75	94	612,176	0	0	75,028	75	94	687,204
77		Total, PS	35	35	62,396	73,090	35	71	37,746	35,344	35	35	78,580	37	3	(72)	(38)	(15,229)	0	0	63,351	0	0	(53,321)	0	0	10,030
78			170	190	847,389	954,258	170	218	716,850	237,408	170	190	813,928	45	(4)	(72)	(38)	(15,229)	143	148	798,699	0	0	45,700	143	148	844,399
80	AST	**Advanced Short Term Warnings and Forecast Services**	150	170	655,712	697,676	150	154	598,383	99,293	152	172	701,099	27	(5)	(36)	(19)	(7,693)	143	148	693,603	0	0	98,606	143	148	792,209
81	BSF	**Build Sustainable Fisheries**	5	5	50,829	92,158	5	20	19,644	72,513	6	6	68,541	6	0	(12)	(6)	(2,526)	0	0	66,022	0	0	(53,651)	0	0	12,371
82	DECCEN	**Decadal to Centennial Change**	1	1	12,282	12,313	1	9	12,168	145	1	1	14,272	2	0	(3)	(2)	(705)	0	0	13,625	0	0	3,562	0	0	17,187
83	PSN	**Promote Safe Navigation**	2	2	25,975	36,163	2	10	15,353	20,810	2	2	3,933	2	0	(3)	(2)	(705)	0	0	3,226	0	0	(3,123)	0	0	103
84	RPS	**Recover Protected Species**	4	4	8,226	8,251	4	7	5,583	2,668	3	3	3,554	3	0	(6)	(3)	(1,333)	0	0	2,078	0	0	118	0	0	2,196
85	SHC	**Sustain Healthy Coasts**	7	7	93,580	106,884	7	15	64,928	41,956	4	4	21,805	4	0	(8)	(4)	(1,606)	0	0	20,106	0	0	130	0	0	20,236
86	SI	**Implement Seasonal to Intrannual Climate Forecasts**	2	2	786	813	2	3	790	22	2	2	725	2	0	(3)	(2)	(661)	0	0	39	0	0	58	0	0	97
87			170	190	847,389	954,258	170	218	716,850	237,408	170	190	813,928	45	(4)	(72)	(38)	(15,229)	143	148	798,699	0	0	45,700	143	148	844,399