

NATIONAL OCEAN SERVICE
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
Navigation Services			
Mapping and Charting			
Mapping & Charting Base	47,125	23,038	70,163
Hydrographic Research & Technology Development	6,521		6,521
Electronic Navigational Charts	5,385		5,385
Shoreline Mapping	2,143	13,062	15,205
Address Survey Backlog/Contracts	25,153		25,153
Subtotal, Mapping and Charting	86,327	36,100	122,427
Geodesy			
Geodesy Base	24,988	1,900	26,888
National Height Modernization	2,241		2,241
Subtotal, Geodesy	27,229	1,900	29,129
Tide & Current Data			
Tide & Current Data Base	27,068	2,992	30,060
Subtotal, Tide & Current Data	27,068	2,992	30,060
Total, Navigation Services	140,624	40,992	181,616
Ocean Resources Conservation and Assessment			
Ocean Assessment Program (OAP)			
IOOS Regional Observations	26,551	2,613	29,164
NOAA IOOS	5,992		5,992
Coastal Storms	2,324		2,324
Coastal Services Center (CSC)	29,187	2,565	31,752
Regional Geospatial Modeling Grants	3,726		3,726
Coral Reef Program	24,944		24,944
Subtotal, Ocean Assessment Program (OAP)	92,724	5,178	97,902
Response and Restoration			
Response and Restoration Base	23,881	4,750	28,631
Marine Debris	4,658	4,750	9,408
Subtotal, Response and Restoration	28,539	9,500	38,039

NATIONAL OCEAN SERVICE
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
National Centers for Coastal Ocean Science (NCCOS)			
National Centers for Coastal Ocean Science (NCCOS)	33,911	2,184	36,095
Competitive Research	8,384		8,384
Subtotal, NCCOS	42,295	2,184	44,479
Total, Ocean Resources Conservation & Assessment	163,558	16,862	180,420
Ocean and Coastal Management			
Coastal Management			
CZM Grants	61,623		61,623
CZM and Stewardship	7,001		7,001
Regional Ocean Partnership Grants	3,726		3,726
National Estuarine Research Reserve System - NERRS	20,496	1,045	21,541
Subtotal, Coastal Management	92,846	1,045	93,891
Ocean Management			
Marine Sanctuary Program			
Marine Sanctuary Program Base (Nancy Foster Scholarship 1% of base)	45,649		45,649
Subtotal, Ocean Management	45,649	0	45,649
Total, Ocean and Coastal Management	138,495	1,045	139,540
Total, National Ocean Service - ORF	442,677	58,899	501,576
Other National Ocean Service Accounts			
Total, National Ocean Service - PAC	0	25	25
Total, National Ocean Service - Other	25,643	0	25,643
GRAND TOTAL NOS	468,320	58,924	527,244

NATIONAL MARINE FISHERIES SERVICE
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
Protected Species Research and Management			
Protected Species Research and Management Programs Base	37,615		37,615
Species Recovery Grants	4,022		4,022
Marine Mammals	46,257		46,257
Marine Turtles	12,006		12,006
Other Protected Species (Marine Fish, Plants, and Invertebrates)	6,557		6,557
Atlantic Salmon	4,658		4,658
Pacific Salmon (for Salmon Management Activities, see FRM)	54,406		54,406
Total, Protected Species Research and Management	165,521	0	165,521
Fisheries Research and Management			
Fisheries Research and Management Programs	170,470		170,470
National Catch Share Program	24,457		24,457
Expand Annual Stock Assessments - Improve Data Collection	63,950		63,950
Economics & Social Sciences Research	6,801	285	7,086
Salmon Management Activities	36,332		36,332
Regional Councils and Fisheries Commissions	29,397		29,397
Fisheries Statistics	21,614		21,614
Fish Information Networks	20,588		20,588
Survey and Monitoring Projects	22,671		22,671
Fisheries Oceanography	2,049		2,049
American Fisheries Act	3,541		3,541
Interjurisdictional Fisheries Grants	1,863		1,863
National Standard 8	948		948
Reducing Bycatch	3,205		3,205
Product Quality and Safety	6,138		6,138
Fisheries Disaster Assistance due to Sandy	0	4,750	4,750
Total, Fisheries Research and Management	414,024	5,035	419,059
Enforcement & Observers/Training			
Enforcement	62,533		62,533
Observers/Training	40,214		40,214
Total, Enforcement & Observers/Training	102,747	0	102,747

NATIONAL MARINE FISHERIES SERVICE
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
Habitat Conservation & Restoration			
Sustainable Habitat Management	19,563		19,563
Fisheries Habitat Restoration	19,285		19,285
Subtotal, Habitat Conservation & Restoration	38,848	0	38,848
Other Activities Supporting Fisheries			
Antarctic Research	2,609		2,609
Aquaculture	5,293		5,293
Climate Regimes & Ecosystem Productivity	1,683		1,683
Computer Hardware and Software - FY 2004 Omnibus Funded in PAC	1,717		1,717
Cooperative Research	11,179		11,179
Information Analyses & Dissemination	14,254		14,254
Marine Resources Monitoring, Assessment & Prediction Program (MarMap)	745		745
National Environmental Policy Act (NEPA)	6,056		6,056
NMFS Facilities Maintenance	3,075	2,375	5,450
Regional Studies	9,502		9,502
Total, Other Activities Supporting Fisheries	56,113	2,375	58,488
Total, National Marine Fisheries Service - ORF	777,253	7,410	784,663
Other National Marine Fisheries Service Accounts			
National Marine Fisheries Service - PAC	0	1,900	1,900
Total, National Marine Fisheries Service - Other	105,239	0	105,239
GRAND TOTAL NMFS	882,492	9,310	891,802

OFFICE of OCEANIC AND ATMOSPHERIC RESEARCH
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
Climate Research			
Laboratories & Cooperative Institutes			
Laboratories & Cooperative Institutes	49,703		49,703
Subtotal, Laboratories & Cooperative Institutes	49,703	0	49,703
Regional Climate Data & Information			
Regional Climate Data & Information	12,114		12,114
Subtotal, Climate Data & Information	12,114	0	12,114
Climate Competitive Research			
Climate Competitive Research	114,519		114,519
Subtotal, Climate Competitive Research	114,519	0	114,519
Total, Climate Research	176,336	0	176,336
Weather & Air Chemistry Research			
Laboratories & Cooperative Institutes			
Laboratories & Cooperative Institutes	51,229	50,300	101,529
Subtotal, Laboratories & Cooperative Institutes	51,229	50,300	101,529
Weather & Air Chemistry Research Programs			
U.S. Weather Research Program (USWRP)	3,934		3,934
Tornado Severe Storm Research / Phased Array Radar	9,324		9,324
Subtotal, Weather & Air Chemistry Research Programs	13,258	0	13,258
Total, Weather & Air Chemistry Research	64,487	50,300	114,787
Ocean, Coastal, and Great Lakes Research			
Laboratories & Cooperative Institutes			
Laboratories & Cooperative Institutes	23,756		23,756
Subtotal, Laboratories & Cooperative Institutes	23,756	0	23,756

OFFICE of OCEANIC AND ATMOSPHERIC RESEARCH
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
National Sea Grant College Program			
National Sea Grant College Program Base	57,574		57,574
Subtotal, National Sea Grant College Program	57,574	0	57,574
Ocean Exploration and Research			
Ocean Exp & Rsrch (NURP moved in FY08)	21,046		21,046
Subtotal, Ocean Exploration and Research	21,046	0	21,046
Other Ecosystems Programs			
Integrated Ocean Acidification	5,963		5,963
Subtotal, Other Ecosystems Programs	5,963	0	5,963
Total, Ocean, Coastal, & Great Lakes Research	108,339	0	108,339
Innovative Research & Technology			
High Performance Computing Initiatives	10,575		10,575
Total, Innovative Research & Technology	10,575	0	10,575
Total, Office of Oceanic and Atmospheric Research - ORF	359,737	50,300	410,037
Other Office of Oceanic and Atmospheric Research Accounts			
Total, Office of Oceanic and Atmospheric Research - PAC	9,677	24,500	34,177
Total, Office of Oceanic and Atmospheric Research - Other			
GRAND TOTAL OAR	369,414	74,800	444,214

NATIONAL WEATHER SERVICE
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
Operations and Research			
Local Warnings and Forecasts			
Local Warnings and Forecasts Base	630,846	25,635	656,481
Air Quality Forecasting	1,629		1,629
Alaska Data Buoys	1,568		1,568
Sustain Cooperative Observer Network	1,737		1,737
NOAA Profiler Network	3,939		3,939
Strengthen U.S. Tsunami Warning Network	21,931		21,931
Pacific Island Compact	3,517		3,517
National Mesonet Network	11,179		11,179
Subtotal, Local Warnings and Forecasts	676,346	25,635	701,981
Advanced Hydrological Prediction Services	7,639	215	7,854
Aviation Weather	19,985		19,985
WFO Maintenance	6,137	4,150	10,287
Weather Radio Transmitters			
Weather Radio Transmitters Base	2,141	360	2,501
Subtotal, Weather Radio Transmitters	2,141	360	2,501
Subtotal, Local Warnings and Forecasts	712,248	30,360	742,608
Central Forecast Guidance			
Central Forecast Guidance	64,113	27,276	91,389
Subtotal, Central Forecast Guidance	64,113	27,276	91,389
Total, Operations and Research	776,361	57,636	833,997
Systems Operation & Maintenance (O&M)			
NEXRAD	43,085		43,085
ASOS	10,111	631	10,742
AWIPS	36,794		36,794
NWSTG Backup - CIP	4,921		4,921
Total, Systems Operation & Maintenance (O&M)	94,911	631	95,542
Total, National Weather Service - ORF	871,272	58,267	929,539
Other National Weather Service Accounts			
Total, National Weather Service - PAC	82,289	39,025	121,314
Total, National Weather Service - Other			
GRAND TOTAL NWS	953,561	97,292	1,050,853

NATIONAL ENVIRONMENTAL SATELLITE, DATA AND INFORMATION SERVICE

(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
Environmental Satellite Observing Systems			
Office of Satellite and Product Operations (OSPO)			
Satellite Command and Control	37,486	1,720	39,206
NSOF Operations	7,461		7,461
Product, Processing and Distribution	38,057	3,800	41,857
Subtotal, Office of Satellite and Product Operations	83,004	5,520	88,524
Product Development, Readiness & Application			
Product Development, Readiness & Application	18,208	119	18,327
Product Development, Readiness & Application (Ocean Remote Sensing)	3,780		3,780
Joint Center for Satellite Data Assimilation	3,153	2,100	5,253
Subtotal, Product Development, Readiness & Application	25,141	2,219	27,360
Commercial Remote Sensing Regulatory Affairs	1,043	0	1,043
Office of Space Commercialization	614	0	614
Group on Earth Observations (GEO)	471	0	471
Total, Environmental Satellite Observing Systems	110,273	7,739	118,012
Data Centers & Information Services			
Archive, Access & Assessment	45,122	285	45,407
Subtotal, Archive, Access & Assessment	45,122	285	45,407
Coastal Data Development	4,193	0	4,193
Regional Climate Services	7,267	0	7,267
Environmental Data Systems Modernization	8,384	0	8,384
Total, Data Centers & Information Services	64,966	285	65,251
Total, NESDIS - ORF	175,239	8,024	183,263
Other NESDIS Accounts			
Total, NESDIS - PAC	1,689,586	19,075	1,708,661
Total, NESDIS - Other			
GRAND TOTAL NESDIS	1,864,825	27,099	1,891,924

PROGRAM SUPPORT
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
Corporate Services			
Under Secretary and Associate Offices			
Under Secretary and Associate Offices Base	26,210		26,210
Subtotal, Under Secretary and Associate Offices	26,210	0	26,210
NOAA Wide Corporate Services & Agency Management			
NOAA Wide Corporate Services & Agency Management Base	109,324		109,324
DOC Accounting System	9,068		9,068
Payment to the DOC Working Capital Fund	32,606		32,606
Subtotal, NOAA Wide Corporate Services & Agency Mgmt	150,998	0	150,998
IT Security			
IT Security	6,154		6,154
Subtotal, IT Security	6,154	0	6,154
Total, Corporate Services	183,362	0	183,362
NOAA Education Program			
BWET Regional Programs	6,707		6,707
Education Partnership Program/Minority Serving Institutions (EPP/MSI)	13,043		13,043
NOAA Education Program Base	5,590		5,590
Total, NOAA Education Program	25,340	0	25,340
Facilities			
NOAA Facilities Management & Construction and Safety	22,825		22,825
Subtotal, NOAA Facilities Management, Construction & Maintenance	22,825	0	22,825
Total, Facilities	22,825	0	22,825
Total, Program Support - ORF	231,527	0	231,527
Total, Program Support - PAC	0	0	0
Total, Program Support - ORF and PAC	231,527	0	231,527

PROGRAM SUPPORT
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
Marine Operations & Maintenance			
Marine Operations & Maintenance	154,662		154,662
Subtotal, Marine Operations & Maintenance	154,662	0	154,662
Aviation Operations			
Aircraft Services	28,173		28,173
Subtotal, Aviation Operations	28,173	0	28,173
Total, OMAO - ORF	182,835	0	182,835
Total, OMAO - PAC	12,544	42,275	54,819
Total, OMAO - Other	30,068	0	30,068
Total, OMAO - ORF, PAC and Other	225,447	42,275	267,722
Total, Program Support and OMAO - ORF	414,362	0	414,362
Other Program Support and OMAO Accounts			
Total, Program Support - PAC	12,544	42,275	54,819
Total, Program Support - Other	30,068	0	30,068
GRAND TOTAL PS	456,974	42,275	499,249

ORF SUMMARY
LINE OFFICE DIRECT OBLIGATIONS
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
National Ocean Service	442,677	58,899	501,576
National Marine Fisheries Service	777,253	7,410	784,663
Office of Oceanic and Atmospheric Research	359,737	50,300	410,037
National Weather Service	871,272	58,267	929,539
National Environmental Satellite, Data and Information Service	175,239	8,024	183,263
Program Support	414,362	0	414,362
SUBTOTAL LO DIRECT OBLIGATIONS	3,040,540	182,900	3,223,440

ORF ADJUSTMENTS
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
SUBTOTAL LO DIRECT OBLIGATIONS	3,040,540	182,900	3,223,440
FINANCING			
De-Obligations	(16,236)		(16,236)
Total ORF Financing	(16,236)	0	(16,236)
SUBTOTAL BUDGET AUTHORITY	3,024,304	182,900	3,207,204
TRANSFERS			
Transfer from PAC to ORF	(14,649)	(49,900)	(64,549)
Transfer from P&D to ORF	(119,064)		(119,064)
Total ORF Transfers	(133,713)	(49,900)	(183,613)
SUBTOTAL APPROPRIATION	2,890,591	133,000	3,023,591

PROCUREMENT, ACQUISITION, and CONSTRUCTION
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
NOS			
CELCP Acquisition			
Coastal and Estuarine Land Conservation Program	0	0	0
Subtotal, NOS Acquisition	0	0	0
NERRS Construction			
National Estuarine Rsrch Reserve Construction (NERRS)	0	0	0
Subtotal, NERRS Construction	0	0	0
Marine Sanctuaries Construction			
Marine Sanctuaries Base (Nancy Foster Scholarship 1% of base)	0	25	25
Subtotal, Marine Sanctuary Construction	0	25	25
Subtotal, NOS Construction	0	25	25
Total, NOS - PAC	0	25	25
NMFS			
Construction			
Sandy Hook	0	1,900	1,900
Subtotal, NMFS Construction	0	1,900	1,900
Total, NMFS - PAC	0	1,900	1,900
OAR			
Systems Acquisition			
Research Supercomputing/ CCRI	9,677		9,677
Development Supercomputing		24,500	24,500
Subtotal, OAR Systems Acquisition	9,677	24,500	34,177
Total, OAR - PAC	9,677	24,500	34,177
NWS			
Systems Acquisition			
ASOS	1,525	0	1,525
AWIPS	19,198	0	19,198
NEXRAD	0	1,500	1,500
NWSTRG Legacy Replacement	7,631	0	7,631
Radiosonde Network Replacement	3,742	0	3,742
Weather and Climate Supercomputing	35,587	25,175	60,762
Cooperative Observer Network Modernization (NERON)	3,450	0	3,450
Complete and Sustain NOAA Weather Radio	5,216	0	5,216
NOAA Profiler Conversion	1,585	0	1,585
Ground Readiness Project	0	12,350	12,350
Subtotal, NWS Systems Acquisition	77,934	39,025	116,959

PROCUREMENT, ACQUISITION, and CONSTRUCTION
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
Construction			
WFO Construction	2,937	0	2,937
NOAA Center for Weather & Climate Prediction	1,418	0	1,418
Subtotal, NWS Construction	4,355	0	4,355
Total, NWS - PAC	82,289	39,025	121,314
NESDIS			
Systems Acquisition			
Geostationary Systems - N	25,853	0	25,853
Geostationary Systems - R	747,724	0	747,724
Polar Orbiting Systems - POES	28,963	17,425	46,388
Jason-3	30,000	0	30,000
Joint Polar Satellite System (JPSS)	821,214	1,650	822,864
DSCOVR	20,556	0	20,556
EOS & Advanced Polar Data Processing, Distribution & Archiving Systems	889	0	889
CIP - single point of failure	2,490	0	2,490
Comprehensive Large Array Data Stewardship Sys (CLASS)	5,818	0	5,818
NPOESS Preparatory Data Exploitation	4,002	0	4,002
Subtotal, NESDIS Systems Acquisition	1,687,509	19,075	1,706,584
Construction			
Satellite CDA Facility	2,077	0	2,077
Subtotal, NESDIS Construction	2,077	0	2,077
Total, NESDIS - PAC	1,689,586	19,075	1,708,661
Total, Program Support - PAC	0	0	0
OMAO			
OMAO - Fleet Replacement			
Fleet Capital Improvements & Tech Infusion (Vessel Equip & Tech Refresh)	943	0	943
New Vessel Construction	11,601	0	11,601
Subtotal, OMAO Fleet Replacement	12,544	0	12,544
OMAO - Aircraft Replacement			
Aircraft Capital Improvements & Tech Infusion	0	42,275	42,275
Subtotal, OMAO Aircraft Replacement	0	42,275	42,275
Total, OMAO - PAC	12,544	42,275	54,819
GRAND TOTAL PAC	1,794,096	126,800	1,920,896

PAC ADJUSTMENTS
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
SUBTOTAL DIRECT OBLIGATIONS	1,794,096	126,800	1,920,896
FINANCING			
De-Obligations	(15,000)		(15,000)
Total PAC Financing	(15,000)	0	(15,000)
SUBTOTAL BUDGET AUTHORITY	1,779,096	126,800	1,905,896
TRANSFERS			
Transfer from PAC to ORF	14,649	49,900	64,549
Transfer to OIG	1,000		1,000
Total PAC Transfers/Rescissions	15,649	49,900	65,549
SUBTOTAL APPROPRIATION	1,794,745	176,700	1,971,445

GRAND TOTAL SUMMARY
Discretionary Appropriations
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
Operations, Research and Facilities	2,890,591	133,000	3,023,591
Procurement, Acquisition and Construction	1,794,745	176,700	1,971,445
Coastal Zone Management Fund	0	0	0
Fisherman's Contingency Fund	324	0	324
Foreign Fishing Observer Fund	0	0	0
Fisheries Financing Program Account	0	0	0
Pacific Coastal Salmon Fund	60,382	0	60,382
Marine Mammal Unusual Mortality Event Fund	0	0	0
Medicare Eligible Retiree Health Care Fund	1,799	0	1,799
GRAND TOTAL DISCRETIONARY APPROPRIATION	4,747,841	309,700	5,057,541

OTHER ACCOUNTS (DISCRETIONARY)
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
<u>NMFS</u>			
Fishermen's Contingency Fund Obligations	324		324
Fishermen's Contingency Fund Budget Authority	324		324
Fishermen's Contingency Fund Appropriations	324		324
Promote and Develop Fisheries Obligations	0		0
Promote and Develop Fisheries Budget Authority	(119,064)		(119,064)
Promote and Develop Fisheries Appropriation	0		0
Pacific Coastal Salmon Fund Obligations	60,382		60,382
Pacific Coastal Salmon Fund Budget Authority	60,382		60,382
Pacific Coastal Salmon Fund Appropriation	60,382		60,382
Marine Mammal Unusual Mortality Event Fund Obligations	0		0
Marine Mammal Unusual Mortality Event Fund Budget Authority	0		0
Marine Mammal Unusual Mortality Event Fund Appropriations	0		0
Subtotal, NMFS Other Discretionary Direct Obligation	60,706	0	60,706
Subtotal, NMFS Other Discretionary Budget Authority	(58,358)	0	(58,358)
Subtotal, NMFS Other Discretionary Appropriation	60,706	0	60,706
<u>OMAO</u>			
Medicare Eligible Retiree Healthcare Fund Acct Obligations	1,799		1,799
Medicare Eligible Retiree Healthcare Fund Acct Budget Authority	1,799		1,799
Medicare Eligible Retiree Healthcare Fund Acct Appropriations	1,799		1,799
Subtotal, OMAO Other Discretionary Direct Obligations	1,799	0	1,799
Subtotal, OMAO Other Discretionary Budget Authority	1,799	0	1,799
Subtotal, OMAO Other Discretionary Appropriation	1,799	0	1,799
TOTAL, OTHER DISCRETIONARY DIRECT OBLIGATIONS	62,505	0	62,505
TOTAL, OTHER DISCRETIONARY BUDGET AUTHORITY	(56,559)	0	(56,559)
TOTAL, OTHER DISCRETIONARY APPROPRIATION	62,505	0	62,505

SUMMARY OF DISCRETIONARY RESOURCES
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
<u>Discretionary Direct Obligations</u>			
ORF Direct Obligations	3,040,540	182,900	3,223,440
PAC Direct Obligations	1,794,096	126,800	1,920,896
OTHER Direct Obligations	62,505	0	62,505
TOTAL Discretionary Direct Obligations	4,897,141	309,700	5,206,841
<u>Discretionary Budget Authority</u>			
ORF Budget Authority	3,024,304	182,900	3,207,204
PAC Budget Authority	1,779,096	126,800	1,905,896
OTHER Budget Authority	(56,559)	0	(56,559)
TOTAL Discretionary Budget Authority	4,746,841	309,700	5,056,541
<u>Discretionary Appropriations</u>			
ORF Appropriations	2,890,591	133,000	3,023,591
PAC Appropriations	1,794,745	176,700	1,971,445
OTHER Appropriations	62,505	0	62,505
TOTAL Discretionary Appropriation	4,747,841	309,700	5,057,541

OTHER ACCOUNTS (MANDATORY)
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
<u>NOS</u>			
Damage Assessment & Restoration Revolving Fund Obligations	24,694		24,694
Damage Assessment & Restoration Revolving Fund Budget Authority	7,694		7,694
Damage Assessment & Restoration Revolving Fund Appropriation	0		0
Sanctuaries Enforcement Asset Forfeiture Fund Obligations	949		949
Sanctuaries Enforcement Asset Forfeiture Fund Budget Authority	949		949
Sanctuaries Enforcement Asset Forfeiture Fund Appropriation	949		949
Subtotal, NOS Other Mandatory Direct Obligations	25,643	0	25,643
Subtotal, NOS Other Mandatory Budget Authority	8,643	0	8,643
Subtotal, NOS Other Mandatory Appropriation	949	0	949
<u>NMFS</u>			
Promote and Develop Fisheries Obligations	11,172		11,172
Promote and Develop Fisheries Budget Authority	130,236		130,236
Promote and Develop Fisheries Appropriation	0		0
Fisheries Finance Program Account Obligations	9,827		9,827
Fisheries Finance Program Account Budget Authority	9,800		9,800
Fisheries Finance Program Account Appropriation	9,800		9,800
Federal Ship Financing Obligations	0		0
Federal Ship Financing Budget Authority	0		0
Federal Ship Financing Appropriation	0		0
Environmental Improve & Restoration Fund Obligations	9,680		9,680
Environmental Improve & Restoration Fund Budget Authority	1,342		1,342
Environmental Improve & Restoration Fund Appropriation	1,342		1,342
Limited Access System Administration Fund Obligations	8,897		8,897
Limited Access System Administration Fund Budget Authority	14,098		14,098
Limited Access System Administration Fund Appropriation	14,098		14,098

OTHER ACCOUNTS (MANDATORY)
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
Western Pacific Sustainable Fisheries Fund Obligations	949		949
Western Pacific Sustainable Fisheries Fund Budget Authority	949		949
Western Pacific Sustainable Fisheries Fund Appropriation	949		949
Fisheries Enforcement Asset Forfeiture Fund Obligations	4,008		4,008
Fisheries Enforcement Asset Forfeiture Fund Budget Authority	4,745		4,745
Fisheries Enforcement Asset Forfeiture Fund Appropriation	4,745		4,745
Subtotal, NMFS Other Mandatory Direct Obligations	44,533	0	44,533
Subtotal, NMFS Other Mandatory Budget Authority	161,170	0	161,170
Subtotal, NMFS Other Mandatory Appropriation	30,934	0	30,934
<u>OMAO</u>			
NOAA Corp Commissioned Officers Retirement Obligations	28,269		28,269
NOAA Corp Commissioned Officers Retirement Budget Authority	28,269		28,269
NOAA Corp Commissioned Officers Retirement Budget Appropriation	28,269		28,269
Subtotal, OMAO Other Mandatory Direct Obligations	28,269	0	28,269
Subtotal, OMAO Other Mandatory Budget Authority	28,269	0	28,269
Subtotal, OMAO Other Mandatory Appropriation	28,269	0	28,269
TOTAL, OTHER MANDATORY DIRECT OBLIGATIONS	98,445	0	98,445
TOTAL, OTHER MANDATORY BUDGET AUTHORITY	198,082	0	198,082
TOTAL, OTHER MANDATORY APPROPRIATION	60,152	0	60,152

NOAA SUMMARY
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
TOTAL Direct Obligations (Discretionary & Mandatory)	4,995,586	309,700	5,305,286
TOTAL Budget Authority (Discretionary & Mandatory)	4,944,923	309,700	5,254,623
TOTAL Appropriation (Discretionary & Mandatory)	4,807,993	309,700	5,117,693
Reimbursable Financing	242,000	0	242,000
TOTAL OBLIGATIONS (Direct & Reimbursable)	5,237,586	309,700	5,547,286
Offsetting Receipts	(3,521)	0	(3,521)
TOTAL OBLIGATIONS (Direct, Reimbursable & Offsetting Receipts)	5,234,065	309,700	5,543,765

LINE OFFICE SUMMARY
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
National Ocean Service			
ORF	442,677	58,899	501,576
PAC	0	25	25
OTHER	25,643	0	25,643
TOTAL, NOS	468,320	58,924	527,244
National Marine Fisheries Service			
ORF	777,253	7,410	784,663
PAC	0	1,900	1,900
OTHER	105,239	0	105,239
TOTAL, NMFS	882,492	9,310	891,802
Oceanic and Atmospheric Research			
ORF	359,737	50,300	410,037
PAC	9,677	24,500	34,177
OTHER	0	0	0
TOTAL, OAR	369,414	74,800	444,214
National Weather Service			
ORF	871,272	58,267	929,539
PAC	82,289	39,025	121,314
OTHER	0	0	0
TOTAL, NWS	953,561	97,292	1,050,853
National Environmental Satellite, Data and Information Service			
ORF	175,239	8,024	183,263
PAC	1,689,586	19,075	1,708,661
OTHER	0	0	0
TOTAL, NESDIS	1,864,825	27,099	1,891,924
Program Support / Corporate Services			
ORF	183,362	0	183,362
PAC	0	0	0
OTHER	0	0	0
SUBTOTAL, PS / Corporate Services	183,362	0	183,362

LINE OFFICE SUMMARY
(\$ in Thousands)

FY 2013 OPERATING PLAN	FY 2013 Spend Plan	FY 2013 Supplemental	FY 2013 Total Enacted
Program Support / NOAA Education Program			
ORF	25,340	0	25,340
PAC	0	0	0
OTHER	0	0	0
SUBTOTAL, PS / NOAA Education Program	25,340	0	25,340
Program Support / Facilities			
ORF	22,825	0	22,825
PAC	0	0	0
OTHER	0	0	0
SUBTOTAL, PS / Facilities	22,825	0	22,825
Program Support / Corp Srv, Edu, Fac			
ORF	231,527	0	231,527
PAC	0	0	0
OTHER	0	0	0
TOTAL, PS / Corp Srv, Edu, Fac	231,527	0	231,527
Program Support / Office of Marine and Aviation Operations			
ORF	182,835	0	182,835
PAC	12,544	42,275	54,819
OTHER	30,068	0	30,068
TOTAL, PS / OMAO	225,447	42,275	267,722
Total PS ORF	414,362	0	414,362
Total PS PAC	12,544	42,275	54,819
Total PS Other	30,068	0	30,068
TOTAL, PS	456,974	42,275	499,249
DIRECT OBLIGATIONS			
ORF	3,040,540	182,900	3,223,440
PAC	1,794,096	126,800	1,920,896
OTHER	160,950	0	160,950
TOTAL, DIRECT OBLIGATIONS	4,995,586	309,700	5,305,286
ORF Adjustments (Deobligations / Rescissions)	(16,236)	0	(16,236)
ORF Transfers	(133,713)	(49,900)	(183,613)
PAC Adjustments (Deobligations / Rescissions)	(15,000)	0	(15,000)
PAC Transfers	15,649	49,900	65,549
OTHER Discretionary Adjustments	0	0	0
Mandatory Accounts Excluded	(98,445)	0	(98,445)
TOTAL, DISCRETIONARY APPROPRIATIONS	4,747,841	309,700	5,057,541