CHAPTER 8

NOAA Special Exhibits

TERMINOLOGY

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

FY 2010 Enacted
Fiscal Year (FY) 2010 Appropriations (P.L. 111-117)

FY 2011 Annualized CR
An annualized version of P.L. 111-322, this represents NOAA's estimated funding levels throughout FY 2011.

Climate Reorg
In the FY 2012 President's Request, NOAA proposes consolidating climate related activities into a new line office the Climate Service.As part of this process, technical adjustments are made to the budget, transferring funds and FTEs from the OAR, NWS, and NESDIS line offices to the proposed line office, the Climate Service.

Adjustments-to-Base
Program totals will provide inflationary increases for non-labor activities, including service contracts, utilities, field office lease payments, and rent charges from GSA. In addition, ATBs include unique/technical adjustments to the base program, for example transfers of base resources between budget lines

FY 2012 Base
Fiscal year (FY) 2011 Annualized CR plus Adjustments-To-Base including those related to the proposed Climate Reorganization and other Adjustments

Program Change
Requested increases/decreases over the FY 2012 base

FY 2012 Request
FY 2012 Base, plus Program Changes

ADMINISTRATIVE COST SAVING

The Administration is pursuing an aggressive government-wide effort to curb non-essential administrative spending called the Administrative Efficiency Initiative (AEI). In order to be good stewards of taxpayer money the Federal Government should continue to seek ways to improve the efficiency of programs without reducing their effectiveness. As such, the President directed each agency to analyze its administrative costs and identify savings where possible.

NOAA continues to be as efficient as possible in performing its mission and is committed to controlling administrative costs. In the President's FY 2012 Budget, NOAA has reduced administrative costs by $67.7 million in several areas including NOAA corporate offices and line office headquarters operations. These reductions are a key component of the President's Administrative Efficiency Initiative. Savings were identified by focusing on top priorities, consolidating activities, identifying more efficient acquisition vehicles, and cutting back on travel, among other reductions. Additional details are located in the NOAA FY 2012 Congressional Justification.

BUDGET SUMMARY (DOLLARS IN THOUSANDS):

ADMINISTRATIVE EFFICIENCY INITIATIVE – FY12 SAVINGS PER LINE OFFICE			
	ORF	PAC	TOTAL
NOS	8,872	451	9,323
NMFS	16,271		16,271
OAR	3,235		3,235
CS	4,564		4,564
NWS	13,055	230	13,285
NESS	1,856	10,092	11,948
Program Support/Corporate Services	5,598		5,598
OMAO	3,526		3,526
Total	**56,977**	**10,773**	**67,750**

Within the headquarters administrative costs of the $67.7M, $15.7M is directly from the line offices and Corporate HQ as shown in the table below:

BUDGET SUMMARY (DOLLARS IN THOUSANDS):

	AEI REDUCTION
NOAA Corporate Offices	$5,598
Line Office HQs:	
NOS	$880
NMFS	$2,720.1
OAR	$670
Climate Service	0
NWS	$1,850
NESS	$2,031.6
OMAO	$1,967
Subtotal, Line Offices	**10,118.7**
Total	**15,680.7**

HEADQUARTERS ADMINISTRATIVE COSTS

In FY2012, NOAA's Line Office Headquarters will use $117.7M, after instituting planned savings as a result of the AEI mentioned above, in funds to support general management activities, financial and budgeting, and IT related expenses, as well as supporting facilities and other general operating costs. These funds also include support for service contracts, utilities, and rent charges from the General Services Administration. As part of the AEI, NOAA has reviewed its Line Office Headquarters costs and will be able to reduce previously planned costs by $10.1M. Specifically, NOAA's Line Office Headquarters will use administrative funds to support the following:

Headquarters Program Support Type	NOS Amount	NOS FTEs	NMFS Amount	NMFS FTEs	OAR Amount	OAR FTEs	CS Amount	CS FTEs	NWS Amount	NWS FTEs	NESS Amount	NESS FTEs	OMAO Amount	OMAO FTEs	Line Office Total Amount	Line Office Total FTEs
General Management & Direction	$13.10	57.0	$9.51	28.0	$2.17	10.4	$5.40	32.5	$7.47	30.0	$8.23	32.9	$1.86	8.4	$47.74	199.2
CFO Operations	$4.78	25.9	$3.83	22.0	$1.50	14.0	$1.58	10.0	$6.23	25.0	$2.98	9.1	$5.02	15.0	$25.92	121.0
CIO Operations	$7.85	14.0	$3.97	15.0	$0.74	5.8	$1.05	7.0	$2.42	17.0	$9.50	9.6	$1.71	5.0	$27.24	73.4
CAO Operations	$1.77	1.1	$6.43	6.5	$0.80	0.0	$0.45	0.0	$4.23	10.0	$1.76	0.0	$0.95	0.0	$16.39	17.6
Human Resources	$0.74	4.0	$2.79	14.0	$0.86	14.3	$0.09	0.5	$2.40	14.0	$1.98	11.5	$0.14	1.0	$8.99	59.3
Procurement services, Acquisitions, and Grants Management Operations	$0.14	1.0	$0.25	3.0	$0.70	6.0	$0.43	0.0	$0.00	0.0	$0.00	0.0	$0.00	0.0	$1.52	10.0
Sub-total	**$28.38**	**103.0**	**$26.78**	**88.5**	**$6.77**	**50.5**	**$8.99**	**50.0**	**$22.75**	**96.0**	**$24.45**	**63.1**	**$9.68**	**29.4**	**$127.80**	**480.5**
AEI Savings	*($0.88)*	-	*($2.72)*	-	*($0.67)*	-	-	-	*($1.85)*	-	*($2.03)*	-	*($1.97)*	-	*$10.12*	
Total	**$27.50**	**103.0**	**$24.06**	**88.5**	**$6.10**	**50.5**	**$8.99**	**50.0**	**$20.90**	**96.0**	**$22.42**	**63.1**	**$7.71**	**29.4**	**$117.68**	**480.5**

Descriptions:

General Mgmt & Direction - includes Assistant Administrator's office, Public Affairs, Information Services
CFO Operations - includes Budget, Finance and Accounting
CIO Operations - includes IT-related expenses and other CIO related activities
CAO Operations - includes Facilities and Security costs, as well as other CAO related activities
Human Resources - all HR services, including EEO

ADJUSTMENTS TO CURRENT PROGRAMS (ADJUSTMENTS TO BASE) - REQUESTED $75,437,000*

Adjustments to Base (ATBs) are defined as increases or decreases to specific objects classes that: represent the same level of effort as the current budget year, are outside of the agency's management's control, are supported by specific documentation, & are a known cost (or fixed cost of doing business).

NOAA has requested the following increases for labor-related & non-labor ATBs:

ORF & PAC	SALARY & BENEFITS	OTHER OBJECT CLASSES	TOTAL
National Ocean Service	—	4,109	4,109
National Marine Fisheries Service	—	8,296	8,296
Oceans and Atmospheric Research	—	1,312	1,312
Climate Service	—	3,086	3,086
National Weather Service	—	7,475	7,475
National Environment Satellite Service	—	1,132	1,132
Program Support	—	1,270	1,270
Office of Marine and Aviation Operations	597	6,030	6,030
FY 2012 Total Discretionary-ATBs (Budget Authority)	**597**	**32,710**	**33,307**
Restoration of FY 2011 Discretionary ATBs	—	41,752	41,752
Total Requested ATBs	**597**	**74,840**	**75,437**

These increases for ATBs will help fund the agency's overall anticipated adjustments to the current programs. In addition, program totals will also fund inflationary increases for non-labor activities, including service contracts, utilities, field office lease payments, & rent charges from the General Services Administration.

* *$ in thousands*

NATIONAL OCEAN SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	"FY 2010 ENACTED"	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Navigation Services							
Mapping & Charting							
Mapping & Charting Base	49,487	48,964		1,955	250	51,692	2,205
Hydrographic Research & Technology Development	7,424	7,346		0	0	7,424	0
Electronic Navigational Charts	6,128	6,063		0	0	6,128	0
Shoreline Mapping	2,424	2,398		0	0	2,424	0
Address Survey Backlog/Contracts	31,173	30,844		0	0	31,173	0
California Seafloor Mapping, CA	300	0		0		0	(300)
Extended Continental Shelf Mapping, AK	300	0		0		0	(300)
Subtotal, Mapping and Charting	**97,236**	**95,615**	**0**	**1,955**	**250**	**98,841**	**1,605**
Geodesy							
Geodesy Base	26,417	26,138		584	0	27,001	584
National Height Modernization	2,541	2,514		0	0	2,541	0
Regional Geospatial Modeling Grants	5,500	5,442		0	(5,500)	0	(5,500)
Geodesy/Height Modernization - IL	800	0		0		0	(800)
Louisiana Geodetic Spatial Reference Center, LA	700	0		0		0	(700)
Wisconsin Height Modernization Program, WI	1,000	0		0		0	(1,000)
Texas Height Modernization	300	0		0		0	(300)
Subtotal, Geodesy	**37,258**	**34,094**	**0**	**584**	**(5,500)**	**29,542**	**(7,716)**

NATIONAL OCEAN SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	"FY 2010 ENACTED"	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Tide & Current Data							
Tide & Current Data Base	33,078	32,729		701	(4,800)	28,979	(4,099)
Coastal Tidal Gauges	600	0		0		0	(600)
Subtotal, Tide & Current Data	**33,678**	**32,729**	**0**	**701**	**(4,800)**	**28,979**	**(4,699)**
Total, Navigation Services	**168,172**	**162,438**	**0**	**3,240**	**(10,050)**	**157,362**	**(10,810)**
Ocean Resources Conservation and Assessment							
Ocean Assessment Program (OAP)							
Coastal and Marine Spatial Planning	0	0		0	6,770	6,770	6,770
Ocean Research Priorities Plan Implementation	6,000	5,937		(6,000)	0	0	(6,000)
IOOS Regional Observations	27,000	26,715		3,000	1,055	31,055	4,055
NOAA IOOS	6,555	6,486		147	0	6,702	147
Gulf of Mexico Regional Collaboration	4,750	4,700		0	(4,750)	0	(4,750)
Alliance for Coastal Technologies	500	0		0	0	0	(500)
Coastal Storms	2,800	2,770		0	74	2,874	74
Coastal Services Center (CSC)	26,643	26,362		3,656	0	30,299	3,656
Ocean Health Initiative	4,000	3,958		(4,000)	0	0	(4,000)
Coral Reef Program	29,000	28,694		332	(2,273)	27,059	(1,941)
Hawaii Coral Reef Initiative	1,000	0		0		0	(1,000)
Florida Coral Reef	200	0		0		0	(200)
Coral Reef - Puerto Rico	100	0		0		0	(100)
Resilient Coastal Urban Community and Ecosystem (RESCUE) Initiative	250	0		0		0	(250)

NATIONAL OCEAN SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	"FY 2010 ENACTED"	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Northeast Coastal Monitoring Collaborative	550	0		0		0	(550)
Aquarius Reef Base Program	150	0		0		0	(150)
West Coast Governor's Agreement on Ocean Health	500	0		0		0	(500)
International Pacific Research Center	1,500	0		0		0	(1,500)
Engineering Feasibility Study, Dauphin Island, AL	1,500	0		0		0	(1,500)
Subtotal, Ocean Assessment Program (OAP)	**112,998**	**105,622**	**0**	**(2,865)**	**876**	**104,759**	**(8,239)**
Response and Restoration							
Response and Restoration Base	10,834	10,720		9,836	1,900	22,570	11,736
Estuary Restoration Program	3,000	2,968		0	(1,812)	1,188	(1,812)
Damage Assessment Program	9,300	9,202		(9,300)		0	(9,300)
Marine Debris	4,000	3,958		0	0	4,000	0
Eastern Kentucky PRIDE, Inc	1,000	0		0		0	(1,000)
Subtotal, Response and Restoration	**28,134**	**26,848**	**0**	**536**	**88**	**27,758**	**(376)**
National Centers for Coastal Ocean Science (NCCOS)							
Nat'l Ctrs for Coastal Ocean Science (NCCOS)		0		43,522	(3,312)	40,210	40,210
Competitive Research	16,000	15,831		0	(199)	15,801	(199)
Ctr for Coastal Environ Health & Bimolecular Rsch	11,300	11,181		(11,300)		0	(11,300)
Oxford, MD	4,500	4,452		(4,500)		0	(4,500)

NATIONAL OCEAN SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	"FY 2010 ENACTED"	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Ctr for Coastal Fisheries Habitat Research	5,000	4,947		(5,000)		0	(5,000)
Center for Coastal Monitoring & Assessment	7,000	6,926		(7,000)		0	(7,000)
Center for Sponsored Coastal Ocean Research	2,700	2,671		(2,700)		0	(2,700)
NCCOS Headquarters	4,000	3,958		(4,000)		0	(4,000)
Center for Human Health Risk (Marine Env Health Research Lab - MEHRL)	4,000	3,958		(4,000)		0	(4,000)
Ocean and Human Healh		0		0		0	0
Western Pacific Coral Reef Ecosystems Studies Program (CSCOR), Guam	300	0		0		0	(300)
Subtotal, NCCOS	**54,800**	**53,924**	**0**	**5,022**	**(3,511)**	**56,011**	**1,211**
Total, Ocean Resources Conservation & Assessment	**195,932**	**186,394**	**0**	**2,693**	**(2,547)**	**188,528**	**(7,404)**
Ocean and Coastal Management							
Coastal Management							
CZM Grants	68,146	67,426		0	(2,000)	66,146	(2,000)
CZM and Stewardship	8,500	8,410		365		8,865	365
Regional Ocean Partnership Grants		0		0	20,000	20,000	20,000
Working Waterfronts		0		0	8,000	8,000	8,000
Nat'l Estuarine Rsrch Reserve Sys - NERRS	23,500	23,252		0	(1,174)	22,326	(1,174)
Marine Protected Areas	3,000	2,968		0	(872)	2,128	(872)
Energy Licensing and Appeals	1,900	1,880		0	(1,200)	700	(1,200)
Subtotal,Coastal Management	**105,046**	**103,936**	**0**	**365**	**22,754**	**128,165**	**23,119**

NATIONAL OCEAN SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	"FY 2010 ENACTED"	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Ocean Management							
Marine Sanctuary Program							
Marine Sanctuary Program Base (Nancy Foster Scholarship 1% of base)	49,000	48,482		1,087	(4,051)	46,036	(2,964)
Northwest Straits Citizens Advisory Commission	1,600	0		0		0	(1,600)
Hawaii Inst. Of Marine Biology Coral Research, HI	2,250	0		0		0	(2,250)
Mariana Islands Sanctuary Scoping and Outreach	220	0		0		0	(220)
Subtotal, Ocean Management	**53,070**	**48,482**	**0**	**1,087**	**(4,051)**	**46,036**	**(7,034)**
Total, Ocean and Coastal Management	**158,116**	**152,418**	**0**	**1,452**	**18,703**	**174,201**	**16,085**
Congressionally Directed Projects		**15,455**			**(15,620)**	**0**	**0**
Administrative Efficiency Initiative					**(8,872)**	**(8,872)**	**(8,872)**
Total, National Ocean Service - ORF	**522,220**	**516,705**	**0**	**7,385**	**(18,386)**	**511,219**	**(11,001)**
Other National Ocean Service Accounts							
Total, National Ocean Service - PAC	40,890	40,890	0	0	(9,156)	31,734	(9,156)
Total, National Ocean Service - Other	15,600	55,326	0	(38,726)	0	16,600	1,000
GRAND TOTAL NOS	**578,710**	**612,921**	**0**	**(31,341)**	**(27,542)**	**559,553**	**(19,157)**

NATIONAL MARINE FISHERIES SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Protected Species Research and Management							
Protected Species Research and Management Programs Base	39,850	39,429		1,278	5,500	46,628	6,778
Species Recovery Grants	15,623	15,458		194	8,000	23,817	8,194
Marine Mammals	49,653	49,128		1,075	(2,302)	48,426	(1,227)
Marine Turtles	14,576	14,422		351	(4,348)	10,579	(3,997)
Other Protected Species (Marine Fish, Plants, and Invertebrates)	8,375	8,287		153	0	8,528	153
Atlantic Salmon	8,500	8,410		102	(500)	8,102	(398)
Pacific Salmon (for Salmon Management Activities, see FRM)	65,000	64,313		1,833	3,668	70,501	5,501
Alaska Sea Otter and Steller Sea Lion Commission, AK	300	0				0	(300)
Hawaiian Monk Seals, HI	275	0				0	(275)
Emergency Response and Health Investigations for Endangered/ Threatened Pinniped in Pacific	300	0				0	(300)
Center for Marine Education and Research Ocean Expo-Learning Center	1,000	0				0	(1,000)
Marine Mammal Research, AK	500	0				0	(500)
Subtotal, Protected Species Research and Management	**203,952**	**199,447**	**0**	**4,986**	**10,018**	**216,581**	**12,629**

NATIONAL MARINE FISHERIES SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Fisheries Research and Management							
Fisheries Research and Management Programs	190,883	188,866		(5,835)	(750)	184,298	(6,585)
National Catch Share Program		0		17,402	36,600	54,002	54,002
Expand Annual Stock Assessments - Improve Data Collection	50,995	50,456		1,125	15,000	67,120	16,125
Economics & Social Sciences Research	10,744	10,630		300	0	11,044	300
Salmon Management Activities	50,942	50,404		150	(23,500)	27,592	(23,350)
Regional Councils and Fisheries Commissions	31,855	31,518		845	0	32,700	845
Fisheries Statistics	21,068	20,845		378	3,000	24,446	3,378
Fish Information Networks	22,066	21,833		174	0	22,240	174
Survey and Monitoring Projects	23,759	23,508		444	0	24,203	444
Fisheries Oceanography	1,999	1,978		175	5,400	7,574	5,575
American Fisheries Act	5,503	5,445		106	0	5,609	106
Interjurisdictional Fisheries Grants	2,574	2,547		3	0	2,577	3
National Standard 8	1,060	1,049		26	0	1,086	26
Reduce Fishing Impacts on Essential Fish Habitat (EFH)	529	523		10	0	539	10
Reducing Bycatch	3,398	3,362		84	0	3,482	84
Product Quality and Safety	7,342	7,264		170	0	7,512	170
Oyster Hatchery Economic Pilot Program, Morgan State University, MD	200	0		0		0	(200)
Hawaii Seafood Safety and Inspections, HI	1,500	0		0		0	(1,500)
Scallop Fishery Assessment, MA	1,000	0		0		0	(1,000)

NATIONAL MARINE FISHERIES SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Maine Groundfish Industry Emergency Economic Assistance, ME	1,000	0		0		0	(1,000)
Disease Reduction in Klamath River Salmon, OR	600	0		0		0	(600)
Shrimp Industry Fishing Effort Research Continuation, MD	700	0		0		0	(700)
Virginia Trawl Survey, VA	300	0		0		0	(300)
Ecosystem Based Fisheries Management, AL	750	0		0		0	(750)
Hawaii Fisheries Development, HI	400	0		0		0	(400)
NH Commercial Fisherman Sustainability Initiative	825	0		0		0	(825)
Institute for Seafood Studies	325	0		0		0	(325)
Gulf of Mexico Recreational Fishery Electronic Logbook Pilot	50	0		0		0	(50)
Herring Monitoring Research	300	0		0		0	(300)
Turtle Protection Funding/Gulf of Mexico Grouper Fishery	250	0		0		0	(250)
Subtotal, Fisheries Research and Management	**432,917**	**420,228**	**0**	**15,557**	**35,750**	**476,024**	**43,107**
Enforcement & Observers/Training							
Enforcement	65,673	64,979		1,953	(600)	67,026	1,353
Observers/Training	41,074	40,640		1,122	(3,015)	39,181	(1,893)
Subtotal, Enforcement & Observers/Training	**106,747**	**105,619**	**0**	**3,075**	**(3,615)**	**106,207**	**(540)**

NATIONAL MARINE FISHERIES SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Habitat Conservation & Restoration							
Sustainable Habitat Management	22,376	22,140		418	0	22,794	418
Fisheries Habitat Restoration (CBRP & Open Rivers)	27,967	27,672		295	2,544	30,806	2,839
Bronx River Restoration, NY	1,000	0		0		0	(1,000)
Chesapeake Bay Oyster Restoration, MD	3,000	0		0		0	(3,000)
Merrimack River Fish Habitat, NH	300	0		0		0	(300)
Natural Stream Restoration Program, WV	1,500	0		0		0	(1,500)
Pontchartrain Basin Restoration	250	0		0		0	(250)
Narragansett Bay Shellfish Restoration	500	0		0		0	(500)
Protected Species Habitat at Kure Atoll (HI)	100	0		0		0	(100)
Hawaii Marine Fund	1,000	0		0		0	(1,000)
Ecosystem Vitality Through Habitat Restoration	200	0		0		0	(200)
Subtotal, Habitat Conservation & Restoration	**58,193**	**49,812**	**0**	**713**	**2,544**	**53,600**	**(4,593)**
Other Activities Supporting Fisheries							
Antarctic Research	2,718	2,689		61	0	2,779	61
Aquaculture	6,000	5,937		125	2,352	8,477	2,477
Climate Regimes & Ecosystem Productivity	4,811	4,760		(1,363)	0	3,448	(1,363)
Computer Hardware and Software - FY 2004 Omnibus Funded in PAC	3,460	3,423		81	0	3,541	81
Cooperative Research	17,567	17,381		(5,763)	(4,565)	7,239	(10,328)

NATIONAL MARINE FISHERIES SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Information Analyses & Dissemination	19,905	19,695		432	0	20,337	432
Marine Resources Monitoring, Assessment & Prediction Prgm (MarMap)	842	833		0	0	842	0
National Environmental Policy Act (NEPA)	8,336	8,248		157	0	8,493	157
NMFS Facilities Maintenance	6,535	6,466		191	0	6,726	191
Southwest Fisheries Science Center	1,000	989		0	(1,000)	0	(1,000)
Regional Studies	7,206	7,130		183	5,000	12,389	5,183
New England Fisheries Assistance	9,000	8,905		0	(9,000)	0	(9,000)
Yukon River Drainage Association	100	0		0		0	(100)
New England Multi-Species Survey	3,000	0		0		0	(3,000)
Science Consortium for Ocean Replenishment at Mote marine Lab	1,500	0		0		0	(1,500)
Maine Lobster Research	200	0		0		0	(200)
Consortium for Wildlife Bycatch Reduction MA & NH	1,250	0		0		0	(1,250)
Joint Institute for Marine and Atmospheric Research, HI	1,250	0		0		0	(1,250)
Continuation of Protected Species Bycatch Reduction Maine Groundline Exchange Program	550	0		0		0	(550)
Western and Central Pacific Fisheries Commission (WCPFC) Big Eye Tuna Quotas	3,000	0		0		0	(3,000)
Cooperative Research and Technical Assistance, RI	600	0		0		0	(600)

NATIONAL MARINE FISHERIES SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Emergency Plan to Save Oyster Production on the West Coast	500	0		0		0	(500)
US/Canada Yukon River Salmon Agreement Studies	500	0		0		0	(500)
Western Pacific Integrated Ecosystem Assessments	500	0		0		0	(500)
Partnership for Mid-Atlantic Fisheries Science (PMAFS) Fish Stock Improvement Initiative	1,000	0		0		0	(1,000)
Bering Sea Crab Management and Research	300	0		0		0	(300)
Metagenomic Analysis of Chesapeake Bay	100	0		0		0	(100)
Magnuson-Stevens: Marine Education and Training	1,000	0		0		0	(1,000)
Subtotal, Other Activities Supporting Fisheries	**102,730**	**86,456**	**0**	**(5,896)**	**(7,213)**	**74,271**	**(28,459)**
Congressionally Directed Projects		**33,418**		**0**	**(33,775)**	**0**	**0**
Administrative Efficiency Initiative				**0**	**(16,271)**	**(16,271)**	**(16,271)**
Total, National Marine Fisheries Service - ORF	**904,539**	**894,980**	**0**	**18,435**	**(12,562)**	**910,412**	**5,873**
Other National Marine Fisheries Service Accounts							
Total, National Marine Fisheries Service - PAC	0	0	0	0	0	0	0
Total, National Marine Fisheries Service - Other	103,642	122,420	0	(17,078)	(14,650)	90,692	(12,950)
GRAND TOTAL NMFS	**1,008,181**	**1,017,400**	**0**	**1,357**	**(27,212)**	**1,001,104**	**(7,077)**

OFFICE OF OCEANIC AND ATMOSPHERIC RESEARCH ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Climate Research							
Laboratories & Cooperative Institutes							
Laboratories & Cooperative Institutes	54,848	54,269	(33,312)	646	0	22,182	(32,666)
Subtotal, Laboratories & Cooperative Institutions	**54,848**	**54,269**	**(33,312)**	**646**	**0**	**22,182**	**(32,666)**
Climate Data & Information							
Climate Data & Information	12,080	11,952	(12,080)	0	0	0	(12,080)
Subtotal, Climate Data & Information	**12,080**	**11,952**	**(12,080)**	**0**	**0**	**0**	**(12,080)**
Competitive Research Program							
Competitive Research Program (incl. NIDIS)	144,199	142,676	(140,199)	(4,000)	0	0	(144,199)
Regional Climate Assessments	9,000	8,905	(9,000)	0	0	0	(9,000)
Subtotal, Competitive Research Program	**153,199**	**151,581**	**(149,199)**	**(4,000)**	**0**	**0**	**(153,199)**
Climate Operations							
Climate Operations	913	903	(913)	0	0	0	(913)
Subtotal, Climate Operations	**913**	**903**	**(913)**	**0**	**0**	**0**	**(913)**

OFFICE OF OCEANIC AND ATMOSPHERIC RESEARCH ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Other Partnership Programs							
Climate System Research Center	495	0		0	0	0	(495)
Climate Change and Air Pollutant Impacts to NE's Rare Alpine Zone, NH	350	0		0	0	0	(350)
Integrating Climate Change Into the Restoration of the Chesapeake Bay Watershed, MD	3,000	0		0	0	0	(3,000)
Development of Earth System Information, MD	150	0		0	0	0	(150)
Carbon Sequestration and Climate Change Models for NY State Forests	100	0		0	0	0	(100)
Subtotal, Other Partnership Programs	**4,095**	**0**	**0**	**0**	**0**	**0**	**(4,095)**
Total, Climate Research	**225,135**	**218,705**	**(195,504)**	**(3,354)**	**0**	**22,182**	**(202,953)**
Weather & Air Quality Research							
Laboratories & Cooperative Institutes							
Laboratories & Cooperative Institutes	54,425	53,850	(14,921)	883	(975)	39,412	(15,013)
Nutrient & Mercury Speciation Measurement Stations	650	643		0	(650)	0	(650)
Subtotal, Laboratories & Cooperative Institutes	**55,075**	**54,493**	**(14,921)**	**883**	**(1,625)**	**39,412**	**(15,663)**

OFFICE OF OCEANIC AND ATMOSPHERIC RESEARCH ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Weather & Air Quality Research Programs							
U.S. Weather Research Program (USWRP) (THORPEX)	5,500	5,442		73	(1,300)	4,273	(1,227)
Tornado Severe Storm Research / Phased Array Radar	3,972	3,930		65	6,000	10,037	6,065
Subtotal, Weather & Air Quality Research Programs	**9,472**	**9,372**	**0**	**138**	**4,700**	**14,310**	**4,838**
Other Partnership Programs							
National Weather Radar Testbed Phased Array Radar, OK	2,000			0		0	(2,000)
Redstone UAS Development for Weather and Atmospheric Research, AL	300			0		0	(300)
AIRMAP at Univ. of New Hampshire, NH	500			0		0	(500)
Boise Center Aerospace Laboratory (BCAL) Watershed Modeling Utilizing LiDAR, ID	500			0		0	(500)
Univ of Tennessee - Atmospheric Science Research, TN	1,000			0		0	(1,000)
Southeastern Mercury Consortium, FL	500			0		0	(500)
Aviation and Hurricane Research Utilizing Unmanned Aerial Systems, FL	300			0		0	(300)

OFFICE OF OCEANIC AND ATMOSPHERIC RESEARCH ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Observing, Modeling, and Visualizing Storm Surge Inundation, FL	100			0		0	(100)
New England Weather Technology and Research Initiative, NH	250			0		0	(250)
Subtotal, Other Partnership Programs	**5,450**	**0**	**0**	**0**	**0**	**0**	**(5,450)**
Total, Weather & Air Quality Research	**69,997**	**63,865**	**(14,921)**	**1,021**	**3,075**	**53,722**	**(16,275)**
Ocean, Coastal, and Great Lakes Research							
Laboratories & Cooperative Institutes							
Laboratories & Cooperative Institutes	21,840	21,609		569		22,409	569
Subtotal, Laboratories & Cooperative Institutes	**21,840**	**21,609**	**0**	**569**	**0**	**22,409**	**569**
National Sea Grant College Program							
National Sea Grant College Program Base	56,200	55,606		136	885	57,221	1,021
Aquatic Invasive Species Program	2,000	1,979		3	(1,001)	1,002	(998)
Marine Aquaculture Program	4,800	4,749		1	(478)	4,323	(477)
Subtotal, National Sea Grant College Program	**63,000**	**62,334**	**0**	**140**	**(594)**	**62,546**	**(454)**
Ocean Exploration and Research							
Ocean Exp & Rsrch (NURP moved in FY08)		30,391		207	(1,400)	29,523	29,523
Ocean Exploration	21,816	0		0		0	(21,816)
National Undersea Research Program	8,900	0		0		0	(8,900)
Subtotal, Ocean Exploration and Research	**30,716**	**30,391**	**0**	**207**	**(1,400)**	**29,523**	**(1,193)**

OFFICE OF OCEANIC AND ATMOSPHERIC RESEARCH ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Other Ecosystems Programs							
Integrated Ocean Acidification	0			5,500	6,100	11,600	11,600
Subtotal, Other Ecosystems Programs	**0**	**0**	**0**	**5,500**	**6,100**	**11,600**	**11,600**
Invasive Species & Partnership Programs							
National Institute of Undersea Science and Technology, MS	5,000			0		0	(5,000)
National Sea Grant Law Center, MS	750			0		0	(750)
NOAA Northern Gulf Institute	4,500			0		0	(4,500)
Hyperspectral Remote Sensing and Sci Based Mgmt of Invasive Species in the Detroit River Int'l Wildlife Refuge, MI	500			0		0	(500)
Marine Aquaculture Lab Operations, MS	3,700			0		0	(3,700)
Lake Erie Hydrological & Climate Modeling, OH	100			0		0	(100)
Monitoring of Lake Erie Water Quality with Remote Sensing, OH	500			0		0	(500)
Subtotal, Other Partnership Programs	**15,050**	**0**	**0**	**0**	**0**	**0**	**(15,050)**
Total, Ocean, Coastal, & Great Lakes Rsrch	**130,606**	**114,334**	**0**	**6,416**	**4,106**	**126,078**	**(4,528)**

OFFICE OF OCEANIC AND ATMOSPHERIC RESEARCH ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Info Tech R&D,							
High Performance Computing Initiatives	13,028	12,890		185	53	13,266	238
Total, Info Tech R&D	**13,028**	**12,890**	**0**	**185**	**53**	**13,266**	**238**
Congressionally Directed Projects		**24,335**	**(5,095)**		**(19,500)**	**0**	**0**
Administrative Efficiency Initiative					**(3,235)**	**(3,235)**	**(3,235)**
Total, Office of Oceanic and Atmospheric Research - ORF	**438,766**	**434,129**	**(215,520)**	**4,268**	**(15,501)**	**212,013**	**(226,753)**
Other Office of Oceanic and Atmospheric Research Accounts							
Total, Office of Ocean and Atmospheric Research - PAC	10,379	10,379	(10,379)	0	0	0	(10,379)
Total, Office of Oceanic and Atmospheric Research - Other	0						
GRAND TOTAL OAR	**449,145**	**444,508**	**(225,899)**	**4,268**	**(15,501)**	**212,013**	**(237,132)**

CLIMATE SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Climate Research							
Modeling		0	23,484	761	6,980	31,225	31,225
Physical Sciences		0	10,767	171	7,672	18,610	18,610
Chemical Sciences		0	17,831	218	(2,200)	15,849	15,849
Global Monitorng and Research		0	13,797	387	12,700	26,884	26,884
Competitive Research Program		0	69,729	352	(6,060)	64,021	64,021
Subtotal, Climate Research	**0**	**0**	**135,608**	**1,889**	**19,092**	**156,589**	**156,589**
Integrated Climate Services							
NIDIS		0	13,514	77	0	13,591	13,591
Regional Services		0	4,881	7	(461)	4,427	4,427
Assessment Services		0	9,000	0	1,000	10,000	10,000
Communication & Education		0	1,400	138	1,500	3,038	3,038
Subtotal, Integrated Climate Service	**0**	**0**	**28,795**	**222**	**2,039**	**31,056**	**31,056**

CLIMATE SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Observations and Monitoring							
Ocean Observations		0	44,678	509	4,384	49,571	49,571
Climate Data and Information Services		0	52,777	1,032	(7,116)	46,693	46,693
Ocean Data and Informtion Services		0	13,890	94	38	14,022	14,022
Geophysical Data and Information Services		0	5,946	104	0	6,050	6,050
Environmental Services		0	9,994	89	0	10,083	10,083
Atmospheric Observations		0	5,240	44	0	5,284	5,284
Observations, Monitoring and Prediction for CPC		0	6,930	113	0	7,043	7,043
Subtotal, Observations & Monitoring	**0**	**0**	**139,455**	**1,985**	**(2,694)**	**138,746**	**138,746**
Congressionally Directed Projects			**8,945**		**(8,945)**	**0**	**0**
Administrative Efficiency Initiative					**(4,564)**	**(4,564)**	**(4,564)**
Total, Climate Service - ORF	**0**	**0**	**312,803**	**4,096**	**4,928**	**321,827**	**321,827**
Other Climate Service Accounts							
Total, Climate Service - PAC			36,425	0	(12,034)	24,391	24,391
Total, Climate Service - Other							
GRAND TOTAL CS	**0**	**0**	**349,228**	**4,096**	**(7,106)**	**346,218**	**346,218**

NATIONAL WEATHER SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Operations and Research							
Local Warnings and Forecasts							
Local Warnings and Forecasts Base	617,842	611,314	(4,300)	16,862	6,639	637,043	19,201
Air Quality Forecasting	5,445	5,387		0	0	5,445	0
Alaska Data Buoys	1,683	1,665		0	0	1,683	0
Sustain Cooperative Observer Network	1,871	1,851		0	0	1,871	0
NOAA Profiler Network	4,756	4,706		85	0	4,841	85
Strengthen U.S. Tsunami Warning Network	23,264	23,018		277	0	23,541	277
Pacific Island Compact	3,515	3,478		200	0	3,715	200
National Mesonet Network	19,000	18,799		0	(19,000)	0	(19,000)
Susquehanna River Basin Flood System	2,400	0		0		0	(2,400)
Upper Spring River Flood Warning System	125	0		0		0	(125)
Subtotal, Local Warnings and Forecasts	**679,901**	**670,218**	**(4,300)**	**17,424**	**(12,361)**	**678,139**	**(1,762)**
Advanced Hydrological Prediction Services	6,037	5,973		82	0	6,119	82
Aviation Weather	11,363	11,243		286	26,944	38,593	27,230
WFO Maintenance	7,316	7,239		130	0	7,446	130
Remote Infrasonic Monitoring of Natural Hazards, MS	2,000	0		0	0	0	(2,000)
Regional Ensembling Sys for Atmosph Dispersion, MS	1,000	0		0	0	0	(1,000)
Joint Center for Hurricane Research, FL	500	0		0	0	0	(500)

NATIONAL WEATHER SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Weather Radio Transmitters							
Weather Radio Transmitters Base	2,297	2,273		0	0	2,297	0
Delaware River Enhanced Flood Warning System	200	0		0	0	0	(200)
Subtotal, Weather Radio Transmitters	**2,497**	**2,273**	**0**	**0**	**0**	**2,297**	**(200)**
Subtotal,Local Warnings and Forecasts	**710,614**	**696,946**	**(4,300)**	**17,922**	**14,583**	**732,594**	**21,980**
Central Forecast Guidance							
Central Forecast Guidance	79,525	78,685	(6,930)	1,246		73,841	(5,684)
Subtotal,Central Forecast Guidance	**79,525**	**78,685**	**(6,930)**	**1,246**	**0**	**73,841**	**(5,684)**
Total, Operations and Research	**790,139**	**775,631**	**(11,230)**	**19,168**	**14,583**	**806,435**	**16,296**
Systems Operation & Maintenance (O&M)							
NEXRAD	46,121	45,634		500	127	46,748	627
ASOS	11,000	10,884		100	202	11,302	302
AWIPS	39,346	38,930		500	0	39,846	500
NWSTG Backup - CIP	5,512	5,454		0	0	5,512	0
Total, Systems Operation & Maintenance (O&M)	**101,979**	**100,902**	**0**	**1,100**	**329**	**103,408**	**1,429**
Congressionally Directed Projects		**6,159**			**(6,225)**	**0**	**0**
Administrative Efficiency Initiative					**(13,055)**	**(13,055)**	**(13,055)**
Total, National Weather Service - ORF	**892,118**	**882,692**	**(11,230)**	**20,268**	**(4,368)**	**896,788**	**4,670**

NATIONAL WEATHER SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Other National Weather Service Accounts							
Total, National Weather Service - PAC	107,727	107,727	(3,734)	(3,504)	(9,299)	91,190	(16,537)
Total, National Weather Service - Other	0						
GRAND TOTAL NWS	**999,845**	**990,419**	**(14,964)**	**16,764**	**(13,667)**	**987,978**	**(11,867)**

NATIONAL ENVIRONMENTAL SATELLITE SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Environmental Satellite Observing Systems							
Satellite Command and Control	39,562	39,144		919		40,481	919
NSOF Operations	7,810	7,727		303		8,113	303
Subtotal, Satellite Command and Control	**47,372**	**46,871**	**0**	**1,222**	**0**	**48,594**	**1,222**
Product Processing and Distribution							
Product Processing and Distribution	32,698	32,353		609	6,919	40,226	7,528
Subtotal, Product Processing and Distribution	**32,698**	**32,353**	**0**	**609**	**6,919**	**40,226**	**7,528**
Product Development, Readiness & Application							
Product Development, Readiness & Application	20,671	20,453		292	0	20,963	292
Prod Devel, Read & App(Ocean Remote Sensing)	3,979	3,937		89	0	4,068	89
Joint Center/Accelerate Use of Satellites	3,320	3,285		84	0	3,404	84
Subtotal, Product Development, Readiness & Application	**27,970**	**27,675**	**0**	**465**	**0**	**28,435**	**465**
Commercial Remote Sensing Licensing & Enforcement	1,301	1,287		23	0	1,324	23
Office of Space Commercialization	649	642		12	0	661	12
Group on Earth Observations (GEO)	500	495		6	0	506	6
Total, Environmental Satellite Observing Sys	**110,490**	**109,323**	**0**	**2,337**	**6,919**	**119,746**	**9,256**

NATIONAL ENVIRONMENTAL SATELLITE SERVICE ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Data Centers & Information Services							
Archive, Access & Assessment	67,255	66,544	(67,255)	0		0	(67,255)
Subtotal, Archive, Access & Assessment	**67,255**	**66,544**	**(67,255)**	**0**	**0**	**0**	**(67,255)**
Coastal Data Development	4,559	4,511	(4,559)	0		0	(4,559)
Regional Climate Centers	3,500	3,463	(3,500)	0		0	(3,500)
Environmental Data Systems Modernization	9,511	9,411	(9,511)	0		0	(9,511)
Integrated Environ Applications & Info Ctr	3,000	0		0		0	(3,000)
NOAA Regional Climate Center program	850			0		0	(850)
Total, Data Centers & Information Services	**88,675**	**83,929**	**(84,825)**	**0**	**0**	**0**	**(88,675)**
Congressionally Directed Projects		**3,809**	**(3,850)**				**0**
Administrative Efficiency Initiative					**(1,856)**	**(1,856)**	**(1,856)**
Total, NESS - ORF	**199,165**	**197,061**	**(88,675)**	**2,337**	**5,063**	**117,890**	**(81,275)**
Other NESS Accounts							
Total, NESS - PAC	1,199,357	1,199,357	(22,312)	(810)	721,301	1,897,536	698,179
Total, NESS - Other	0						
GRAND TOTAL NESS	**1,398,522**	**1,396,418**	**(110,987)**	**1,527**	**726,364**	**2,015,426**	**616,904**

PROGRAM SUPPORT ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Corporate Services							
Under Secretary and Associate Offices							
Under Secretary and Associate Offices Base	28,438	28,138		417	65	28,920	482
Subtotal, Under Secretary and Associate Offices	**28,438**	**28,138**	**0**	**417**	**65**	**28,920**	**482**
NOAA Wide Corporate Services & Agency Management							
NOAA Wide Corporate Services & Agency Management Base	115,561	114,341	2,622	3,510	6,253	127,946	12,385
DOC Accounting System	10,171	10,064		354	5,000	15,525	5,354
Payment tothe DOC Working Capital Fund	41,944	41,501		3,923	(1,389)	44,478	2,534
Subtotal, NOAA Wide Corporate Srvcs & Agency Mgmt	**167,676**	**165,906**	**2,622**	**7,787**	**9,864**	**187,949**	**20,273**
Office of Chief Information Officer							
IT Security	9,089	8,993		243	9,100	18,432	9,343
Subtotal, Office of Chief Information Officer	**9,089**	**8,993**	**0**	**243**	**9,100**	**18,432**	**9,343**
Total, Corporate Services	**205,203**	**203,037**	**2,622**	**8,447**	**19,029**	**235,301**	**30,098**

PROGRAM SUPPORT ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
NOAA Education Program							
Education Program / Initiative	2,000	1,979		(1,287)	(713)	0	(2,000)
JASON Education and Outreach	8,300			0		0	(8,300)
BWET California	2,500			0		0	(2,500)
BWET Regional Programs	7,200	7,124		0	(7,200)	0	(7,200)
Educ Partnership Prog/Minority Serving Institutions (EPPMSI)	14,323	14,172		(14,323)		0	(14,323)
Chesapeake Bay Interpretive Buoys	500			0		0	(500)
Narragansett Bay Marine Education (Save the Bay)	1,000			0		0	(1,000)
Training Next Generation Weather Forecasters - San Jose State Unv.	180			0		0	(180)
Competitive Educational Grants and Programs	12,000	11,873		15,797	(6,957)	20,840	8,840
GLOBE	3,000	2,968		0	(3,000)	0	(3,000)
Hawaii Education Program, HI	1,750			0		0	(1,750)
Coastal Environmental Education Outreach	500			0		0	(500)
Chesapeake Bay Environmental Center	250			0		0	(250)
Great Lakes Water Project	250			0		0	(250)
Total, NOAA Education Program	**53,753**	**38,116**	**0**	**187**	**(17,870)**	**20,840**	**(32,913)**
Facilities							
NOAA Facilities Management & Construction and Safety	30,346	30,025		659	10,758	41,763	11,417
Subtotal, NOAA Fac Mgmt, Const& Maint	**30,346**	**30,025**	**0**	**659**	**10,758**	**41,763**	**11,417**

PROGRAM SUPPORT ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Total, Facilities	**30,346**	**30,025**	**0**	**659**	**10,758**	**41,763**	**11,417**
Congressionally Directed Projects - Program Support		**15,069**			**(15,230)**	**0**	**0**
Administrative Efficiency Initiative					**(3,274)**	**(3,274)**	**(3,274)**
Total, Program Support - ORF	**289,302**	**286,247**	**2,622**	**9,293**	**(6,587)**	**294,630**	**5,328**
Total, Program Support - PAC		**0**	**0**	**0**	**900**	**900**	**900**
Total, Program Support - ORF and PAC		**286,247**	**2,622**	**9,293**	**(5,687)**	**295,530**	**6,228**
Marine Operations & Maintenance							
Marine Services							
Data Acquisition	120,125	118,856		11,844	192	132,161	12,036
Subtotal, Marine Operations & Maintenance	**120,125**	**118,856**	**0**	**11,844**	**192**	**132,161**	**12,036**
Fleet Planning and Maintenance							
Fleet Planning and Maintenance	17,034	16,854		436	9,565	27,035	10,001
Subtotal, Fleet Planning and Maintenance	**17,034**	**16,854**	**0**	**436**	**9,565**	**27,035**	**10,001**
Total, Marine Operations & Maintenance	**137,159**	**135,710**	**0**	**12,280**	**9,757**	**159,196**	**22,037**

PROGRAM SUPPORT ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Aviation Operations							
Aircraft Services	29,509	29,197		1,011	(1,162)	29,358	(151)
Subtotal, Aviation Operations	**29,509**	**29,197**	**0**	**1,011**	**(1,162)**	**29,358**	**(151)**
Congressionally Directed Projects - OMAO							**0**
Administrative Efficiency Initiative					**(3,526)**	**(3,526)**	**(3,526)**
Total, OMAO - ORF	**166,668**	**164,907**	**0**	**13,291**	**5,069**	**185,028**	**18,360**
Total, OMAO - PAC		**2,000**	**0**	**0**	**12,026**	**14,026**	**12,026**
Total, OMAO - Other		**30,091**	**0**	**114**	**0**	**30,205**	**2,267**
Total OMAO - ORF, PAC and Other		**196,998**	**0**	**13,405**	**17,095**	**229,259**	**32,653**
Total, Program Support and OMAO - ORF	**455,970**	**451,154**	**2,622**	**22,584**	**(1,518)**	**479,658**	**23,688**
Other Program Support and OMAO Accounts							
Total, Program Support - PAC	2,000	2,000	0	0	12,926	14,926	12,926
Total, Program Support - Other	27,938	30,091	0	114	0	30,205	2,267
GRAND TOTAL PS	**485,908**	**483,245**	**2,622**	**22,698**	**11,408**	**524,789**	**38,881**

OPERATIONS, RESEARCH, & FACILITIES SUMMARY LINE OFFICE DIRECT OBLIGATIONS ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
National Ocean Service	522,220	516,705	0	7,385	(18,386)	511,219	(11,001)
National Marine Fisheries Service	904,539	894,980	0	18,435	(12,562)	910,412	5,873
Office of Oceanic and Atmospheric Research	438,766	434,129	(215,520)	4,268	(15,501)	212,013	(226,753)
Climate Service	0	0	312,803	4,096	4,928	321,827	321,827
National Weather Service	892,118	882,692	(11,230)	20,268	(4,368)	896,788	4,670
National Environmental Satellite Service	199,165	197,061	(88,675)	2,337	5,063	117,890	(81,275)
Program Support	455,970	451,154	2,622	22,584	(1,518)	479,658	23,688
SUBTOTAL LO DIRECT OBLIGATIONS	**3,412,778**	**3,376,721**	**0**	**79,373**	**(42,344)**	**3,449,807**	**37,029**

OPERATIONS, RESEARCH, & FACILITIES FINANCING ADJUSTMENTS ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
SUBTOTAL LO DIRECT OBLIGATIONS	**3,412,778**	**3,376,721**	**0**	**79,373**	**(42,344)**	**3,449,807**	**37,029**
FINANCING							
De-Obligations				(6,000)	0	(6,000)	(6,000)
Total ORF Financing	**0**	**(312)**	**0**	**(6,000)**	**0**	**(6,000)**	**(6,000)**
SUBTOTAL BUDGET AUTHORITY	**3,412,778**	**3,376,409**	**0**	**73,373**	**(42,344)**	**3,443,807**	**31,029**

OPERATIONS, RESEARCH, & FACILITIES FINANCING ADJUSTMENTS ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
TRANSFERS							
Transfer from P&D to ORF	(104,600)	(68,231)		2,031		(66,200)	38,400
Transfer from CZMF to ORF	(3,000)	(3,000)		0	3,000	0	3,000
Total ORF Transfers	**(107,600)**	**(71,231)**	**0**	**2,031**	**3,000**	**(66,200)**	**41,400**
SUBTOTAL APPROPRIATION	**3,305,178**	**3,305,178**	**0**	**75,404**	**(39,344)**	**3,377,607**	**72,429**

PROCUREMENT, ACQUISITION, & CONSTRUCTION ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
NOS							
CELCP Acquisition							
Coastal and Estuarine Land Conservation Program	20,000	20,000		0	5,000	25,000	5,000
Subtotal, NOS Acquisition	**20,000**	**20,000**	**0**	**0**	**5,000**	**25,000**	**5,000**
NERRS Construction:							
National Estuarine Rsrch Reserve Construction (NERRS)	3,890	3,890		0	(2,200)	1,690	(2,200)
Great Bay Partnership, NH	3,000	0		0		0	(3,000)
Subtotal, NERRS Construction	**6,890**	**3,890**	**0**	**0**	**(2,200)**	**1,690**	**(5,200)**

PROCUREMENT, ACQUISITION, & CONSTRUCTION ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Marine Sanctuaries Construction:							
Marine Sanctuaries Base (Nancy Foster Scholarship 1% of base)	13,000	13,000		0	(7,505)	5,495	(7,505)
Thunder Bay NMS Exhibit	1,000	0		0		0	(1,000)
Subtotal, Marine Sanctuary Construction	**14,000**	**13,000**	**0**	**0**	**(7,505)**	**5,495**	**(8,505)**
Subtotal, NOS Construction	**20,890**	**16,890**	**0**	**0**	**(9,705)**	**7,185**	**(13,705)**
Congressionally Directed Projects		**4,000**			**(4,000)**	**0**	**0**
Administrative Efficiency Initiative					**(451)**	**(451)**	**(451)**
Total NOS - PAC	**40,890**	**40,890**	**0**	**0**	**(9,156)**	**31,734**	**(9,156)**
Total, NMFS - PAC	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OAR							
Systems Acquisition							
Research Supercomputing/ CCRI	10,379	10,379	(10,379)	0	0	0	(10,379)
Subtotal, OAR Systems Acquisition	**10,379**	**10,379**	**(10,379)**	**0**	**0**	**0**	**(10,379)**
Total, OAR - PAC	**10,379**	**10,379**	**(10,379)**	**0**	**0**	**0**	**(10,379)**

PROCUREMENT, ACQUISITION, & CONSTRUCTION ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
CS							
Climate Research							
Research Super-computing			10,379	0	0	10,379	10,379
Subtotal, NCS Climate Research	**0**	**0**	**10,379**	**0**	**0**	**10,379**	**10,379**
Observations and Monitoring							
Regional Historical Climatology Network Modernization			3,734	0	(34)	3,700	3,700
EOS & Advanced Polar Data Processing, Distribution, & Archiving Systems			990	0	0	990	990
Data Center Modernization			2,846	0	0	2,846	2,846
CLASS			18,476	0	(12,000)	6,476	6,476
Subtotal, NCS Observations and Monitoring	**0**	**0**	**26,046**	**0**	**(12,034)**	**14,012**	**14,012**
Total, NCS - PAC	**0**	**0**	**36,425**	**0**	**(12,034)**	**24,391**	**24,391**
NWS							
Systems Acquisition							
ASOS	1,635	1,635		0	0	1,635	0
AWIPS	24,000	24,000		0	364	24,364	364
NEXRAD	7,976	7,976		0	(2,157)	5,819	(2,157)
NWSTG Legacy Replacement	1,195	1,195		0	0	1,195	0
Radiosonde Network Replacement	4,014	4,014		0	0	4,014	0
Weather and Climate Supercomputing	29,169	29,169		0	11,000	40,169	11,000

PROCUREMENT, ACQUISITION, & CONSTRUCTION ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Cooperative Observer Network Modernization (NERON)	3,734	3,734	(3,734)	0	0	0	(3,734)
Complete and Sustain NOAA Weather Radio	11,000	11,000		0	(5,406)	5,594	(5,406)
NOAA Profiler Conversion	7,500	7,500		0	(2,020)	5,480	(2,020)
Subtotal, NWS Systems Acquisition	**90,223**	**90,223**	**(3,734)**	**0**	**1,781**	**88,270**	**(1,953)**
Construction							
WFO Construction	3,504	3,504		(3,504)	3,150	3,150	(354)
Cooperative Institute and Research Center for Southeast Weather, AL	14,000	0		0		0	(14,000)
Subtotal, NWS Construction	**17,504**	**3,504**	**0**	**(3,504)**	**3,150**	**3,150**	**(14,354)**
Congressionally Directed Projects		**14,000**			**(14,000)**	**0**	**0**
Administrative Efficiency Initiative					**(230)**	**(230)**	**(230)**
Total, NWS - PAC	**107,727**	**107,727**	**(3,734)**	**(3,504)**	**(9,299)**	**91,190**	**(16,537)**

PROCUREMENT, ACQUISITION, & CONSTRUCTION ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
NESS							
Systems Acquisition							
Geostationary Systems - N	57,601	57,601	(2,846)	(810)	(19,978)	33,967	(23,634)
Geostationary Systems - R	667,500	667,500		0	(50,110)	617,390	(50,110)
Polar Orbiting Systems - POES	43,135	43,135		0	(8,319)	34,816	(8,319)
JASON-3	20,000	20,000		0	33,000	53,000	33,000
Joint Polar Satellite System (formerly NPOESS)	382,200	382,200		0	687,800	1,070,000	687,800
DSCOVR	0	0		0	47,300	47,300	47,300
COSMIC-2	0	0		0	11,300	11,300	11,300
EOS & Advanced Polar Data Processing, Distribution & Archiving Systems	990	990	(990)	0	0	0	(990)
CIP - single point of failure	2,772	2,772		0	0	2,772	0
Comprehensive Large Array Data Stewardship Sys (CLASS)	18,476	18,476	(18,476)	0		0	(18,476)
NPOESS Preparatory Data Exploitation	4,455	4,455		0	0	4,455	0
Restoration of Climate Sensors	0	0		0	30,400	30,400	30,400
Subtotal, NESS Systems Acquisition	**1,197,129**	**1,197,129**	**(22,312)**	**(810)**	**731,393**	**1,905,400**	**708,271**

PROCUREMENT, ACQUISITION, & CONSTRUCTION ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Construction							
Satellite CDA Facility	2,228	2,228		0	0	2,228	0
Subtotal, NESS Construction	**2,228**	**2,228**	**0**	**0**	**0**	**2,228**	**0**
Administrative Efficiency Initiative					**(10,092)**	**(10,092)**	**(10,092)**
Total, NESS - PAC	**1,199,357**	**1,199,357**	**(22,312)**	**(810)**	**721,301**	**1,897,536**	**698,179**
Program Support							
Construction							
NOAA Construction	0			0	900	900	900
Subtotal, Construction	**0**	**0**	**0**	**0**	**900**	**900**	**900**
Total, Program Support - PAC	**0**	**0**	**0**	**0**	**900**	**900**	**900**
OMAO							
OMAO - Fleet Replacement							
Temporary Berthing	1,000	1,000		0	(1,000)	0	(1,000)
Fleet Capital Improvements & Tech Infusion (Vessel Equip & Techn Refresh)	1,000	1,000		0	11,626	12,626	11,626
New Vessel Construction	0			0	1,400	1,400	1,400
Subtotal, OMAO Fleet Replacement	**2,000**	**2,000**	**0**	**0**	**12,026**	**14,026**	**12,026**
Total, OMAO - PAC	**2,000**	**2,000**	**0**	**0**	**12,026**	**14,026**	**12,026**
GRAND TOTAL PAC	**1,360,353**	**1,360,353**	**0**	**(4,314)**	**703,738**	**2,059,777**	**699,424**

PROCUREMENT, ACQUISTION, & CONSTRUCTION FINANCING ADJUSTMENTS ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
SUBTOTAL DIRECT OBLIGATIONS	**1,360,353**	**1,360,353**	**0**	**(4,314)**	**703,738**	**2,059,777**	**699,424**
FINANCING							
Cash Refunds/ Recoveries from Prior Year				0			0
De-Obligations	(2,000)	(2,000)		(5,000)		(7,000)	(5,000)
Unobligated balance, Expiring end of year				0			0
Unobligated Balance Adj. SOY (start of year)				0			0
Unobligated Balance End of Year				0			0
Transfer to ORF				0			0
Total PAC Financing	**(2,000)**	**(2,000)**	**0**	**(5,000)**	**0**	**(7,000)**	**(5,000)**
SUBTOTAL BUDGET AUTHORITY	**1,358,353**	**1,358,353**	**0**	**(9,314)**	**703,738**	**2,052,777**	**694,424**
TRANSFERS/RESCISSIONS							
Transfer from ORF to PAC				0			0
Transfer from PAC to ORF				0			0
Unobligated balance, Rescission				0			0
Total PAC Transfers/ Rescissions	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SUBTOTAL APPROPRIATION	**1,358,353**	**1,358,353**	**0**	**(9,314)**	**703,738**	**2,052,777**	**694,424**

GRAND TOTAL SUMMARY DISCRETIONARY APPROPRIATIONS ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Operations, Research and Facilities	3,305,178	3,305,178	0	75,404	(39,344)	3,377,607	72,429
Procurement, Acquisition and Construction	1,358,353	1,358,353	0	(9,314)	703,738	2,052,777	694,424
Coastal Zone Management Fund	3,000	3,000	0	0	(3,000)	0	(3,000)
Fisherman's Contingency Fund	0	0	0	0	350	350	350
Foreign Fishing Observer Fund	0	0	0	0	0	0	0
Fisheries Financing Program	0	0	0	0	0	0	0
Pacific Coastal Salmon Fund	80,000	80,000	0	0	(15,000)	65,000	(15,000)
Marine Mammal Unusual Mortality Event Fund	0	0	0	0	0	0	0
Medicare Eligible Retiree Health Care Fund	1,822	1,822	0	114	0	1,936	114
GRAND TOTAL DISCRETIONARY APPROPRIATION	**4,748,353**	**4,748,353**	**0**	**66,204**	**646,744**	**5,497,670**	**749,317**

OTHER ACCOUNTS (DISCRETIONARY) ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
NOS							
Coastal Zone Management Fund Obligations	0	0		0		0	0
Coastal Zone Management Fund Budget Authority	0	0		0		0	0
Coastal Zone Management Fund Appropriation	3,000	3,000		0	(3,000)	0	(3,000)
Subtotal, NOS Oth Disc Direct Obligation	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Subtotal, NOS Oth Disc Budget Authority	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Subtotal, NOS Oth Disc Appropriation	**3,000**	**3,000**	**0**	**0**	**(3,000)**	**0**	**(3,000)**
NMFS							
Fishermen's Contingency Fund Obligations	0	10		(10)	350	350	350
Fishermen's Contingency Fund Budget Authority	0	0		0	350	350	350
Fishermen's Contingency Fund Appropriations	0	0		0	350	350	350
Foreign Fishing Observer Fund Obligations	0	0		0	0	0	0
Foreign Fishing Observer Fund Budget Authority	0	0		0	(350)	(350)	(350)
Foreign Fishing Observer Fund Appropriation	0	0		0	0	0	0

OTHER ACCOUNTS (DISCRETIONARY) ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Promote and Develop Fisheries Obligations	0			0		0	0
Promote and Develop Fisheries Budget Authority	(104,600)	(68,231)		2,031		(66,200)	38,400
Promote and Develop Fisheries Appropriation	0	0		0		0	0
Pacific Coastal Salmon Fund Obligations	80,000	80,000		0	(15,000)	65,000	(15,000)
Pacific Coastal Salmon Fund Budget Authority	80,000	80,000		0	(15,000)	65,000	(15,000)
Pacific Coastal Salmon Fund Appropriation	80,000	80,000		0	(15,000)	65,000	(15,000)
Marine Mammal Unusual Mortality Event Fund Obligations	0	206		(6)		200	200
Marine Mammal Unusual Mortality Event Fund Budget Authority	0	0		0		0	0
Marine Mammal Unusual Mortality Event Fund Appropriations	0	0		0		0	0
Subtotal, NMFS Oth Disc Direct Obligation	**80,000**	**80,216**	**0**	**(16)**	**(14,650)**	**65,550**	**(14,450)**
Subtotal, NMFS Oth Disc Budget Authority	**(24,600)**	**11,769**	**0**	**2,031**	**(15,000)**	**(1,200)**	**23,400**
Subtotal, NMFS Oth Disc Appropriation	**80,000**	**80,000**	**0**	**0**	**(14,650)**	**65,350**	**(14,650)**

OTHER ACCOUNTS (DISCRETIONARY) ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
OMAO							
Medicare Eligible Retiree Healthcare Fund Acct Obligations	1,822	1,822		114	0	1,936	114
Medicare Eligible Retiree Healthcare Fund Acct Budget Authority	1,822	1,822		114	0	1,936	114
Medicare Eligible Retiree Healthcare Fund Acct Appropriations	1,822	1,822		114	0	1,936	114
Subtotal, OMAO Oth Disc Direct Obligations	**1,822**	**1,822**	**0**	**114**	**0**	**1,936**	**114**
Subtotal, OMAO Oth Disc Budget Authority	**1,822**	**1,822**	**0**	**114**	**0**	**1,936**	**114**
Subtotal, OMAO Oth Disc Appropriation	**1,822**	**1,822**	**0**	**114**	**0**	**1,936**	**114**
TOTAL, OTHER DISC DIRECT OBLIGATIONS	**81,822**	**82,038**	**0**	**98**	**(14,650)**	**67,486**	**(14,336)**
TOTAL, OTHER DISC BUDGET AUTHORITY	**(22,778)**	**13,591**	**0**	**2,145**	**(15,000)**	**736**	**23,514**
TOTAL, OTHER DISC APPROPRIATION	**84,822**	**84,822**	**0**	**114**	**(17,650)**	**67,286**	**(17,536)**

SUMMARY OF DISCRETIONARY RESOURCES ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Discretionary Direct Obligations							
ORF Direct Obligations	3,412,778	3,376,721	0	79,373	(42,344)	3,449,807	37,029
PAC Direct Obligations	1,360,353	1,360,353	0	(4,314)	703,738	2,059,777	699,424
OTHER Direct Obligations	81,822	82,038	0	98	(14,650)	67,486	(14,336)
TOTAL Discretionary Direct Obligations	**4,854,953**	**4,819,112**	**0**	**75,157**	**646,744**	**5,577,070**	**722,117**
Discretionary Budget Authority							
ORF Budget Authority	3,412,778	3,376,409	0	73,373	(42,344)	3,443,807	31,029
PAC Budget Authority	1,358,353	1,358,353	0	(9,314)	703,738	2,052,777	694,424
OTHER Budget Authority	(22,778)	13,591	0	2,145	(15,000)	736	23,514
TOTAL Discretionary Budget Authority	**4,748,353**	**4,748,353**	**0**	**66,204**	**646,394**	**5,497,320**	**748,967**
Discretionary Appropriations							
ORF Appropriations	3,305,178	3,305,178	0	75,404	(39,344)	3,377,607	72,429
PAC Appropriations	1,358,353	1,358,353	0	(9,314)	703,738	2,052,777	694,424
OTHER Appropriations	84,822	84,822	0	114	(17,650)	67,286	(17,536)
TOTAL Discretionary Appropriation	**4,748,353**	**4,748,353**	**0**	**66,204**	**646,744**	**5,497,670**	**749,317**

OTHER ACCOUNTS (MANDATORY) ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
NOS							
Coastal Zone Management FundObligations	0	0		0		0	0
Coastal Zone Management Fund Budget Authority	(1,500)	(1,500)		0		(1,500)	0
Coastal Zone Management Fund Appropriation	(3,000)	(3,000)		0	3,000	0	3,000
Damage Assessment & Restoration Revolving Fund Obligations	15,600	55,326		(39,726)		15,600	0
Damage Assessment & Restoration Revolving Fund Budget Authority	3,000	3,300		(300)		3,000	0
Damage Assessment & Restoration Revolving Fund Appropriation	0	0		0		0	0
Subtotal, NOS Oth Mand Direct Obligations	**15,600**	**55,326**	**0**	**(39,726)**	**0**	**15,600**	**0**
Subtotal, NOS Oth Mand Budget Authority	**1,500**	**1,800**	**0**	**(300)**	**0**	**1,500**	**0**
Subtotal, NOS Oth Mand Appropriation	**(3,000)**	**(3,000)**	**0**	**0**	**3,000**	**0**	**3,000**
NMFS							
Promote and Develop Fisheries Obligations	8,771	0		5,000		5,000	(3,771)
Promote and Develop Fisheries Budget Authority	113,371	68,231		2,969		71,200	(42,171)
Promote and Develop Fisheries Appropriation	0	0		0		0	0

OTHER ACCOUNTS (MANDATORY) ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Fisheries Finance Program Account Obligations	5,777	9,910		(9,910)		0	(5,777)
Fisheries Finance Program AccountBudget Authority	5,777	9,910		(9,910)		0	(5,777)
Fisheries Finance Program Account Appropriation	5,777	9,910		(9,910)		0	(5,777)
Federal Ship Financing Obligations	260	0		0		0	(260)
Federal Ship Financing Budget Authority	(740)	0		0		0	740
Federal Ship Financing Appropriation	0	0		0		0	0
Environmental Improve & Restoration FundObligations	506	10,248		(8,781)		1,467	961
Environmental Improve & Restoration Fund Budget Authority	506	378		1,089		1,467	961
Environmental Improve & Restoration Fund Appropriation	506	378		1,089		1,467	961
Limited Access System Administration Fund Obligations	7,444	20,046		(10,371)		9,675	2,231
Limited Access System Administration Fund Budget Authority	7,444	8,576		1,099		9,675	2,231
Limited Access System Administration Fund Appropriation	7,444	8,576		1,099		9,675	2,231
Western Pacific Sustainable Fisheries Fund Obligations	884	2,000		(1,000)		1,000	116

OTHER ACCOUNTS (MANDATORY) ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Western Pacific Sustainable Fisheries Fund Budget Authority	0	1,000		0		1,000	1,000
Western Pacific Sustainable Fisheries Fund Appropriation	0	1,000		0		1,000	1,000
Subtotal, NMFS Oth Mand Direct Obligations	**23,642**	**42,204**	**0**	**(25,062)**	**0**	**17,142**	**(6,500)**
Subtotal, NMFS Oth Mand Budget Authority	**126,358**	**88,095**	**0**	**(4,753)**	**0**	**83,342**	**(43,016)**
Subtotal, NMFS Oth Mand Appropriation	**13,727**	**19,864**	**0**	**(7,722)**	**0**	**12,142**	**(1,585)**
OMAO							
NOAA Corp Commissioned Officers Retirement Obligations	26,116	28,269		0		28,269	2,153
NOAA Corp Commissioned Officers Retirement Budget Authority	26,116	28,269		0		28,269	2,153
NOAA Corp Commissioned Officers Retirement Budget Appropriation	26,116	28,269		0		28,269	2,153
Subtotal, OMAO Oth Mand Direct Obligations	**26,116**	**28,269**	**0**	**0**	**0**	**28,269**	**2,153**
Subtotal, OMAO Oth Mand Budget Authority	**26,116**	**28,269**	**0**	**0**	**0**	**28,269**	**2,153**
Subtotal, OMAO Oth Mand Appropriation	**26,116**	**28,269**	**0**	**0**	**0**	**28,269**	**2,153**
TOTAL, OTH MAND DIRECT OBLIGATIONS	**65,358**	**125,799**	**0**	**(64,788)**	**0**	**61,011**	**(4,347)**
TOTAL, OTH MAND BUDGET AUTHORITY	**153,974**	**118,164**	**0**	**(5,053)**	**0**	**113,111**	**(40,863)**
TOTAL, OTH MAND APPROPRIATION	**36,843**	**45,133**	**0**	**(7,722)**	**3,000**	**40,411**	**3,568**

OTHER ACCOUNTS (DISCRETIONARY REIMBURSABLE) ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
NOS							
Sanctuaries Asset Forefeiture Fund Obligations	0	0		1,000		1,000	1,000
Sanctuaries Asset Forefeiture Fund Budget Authority	0	0		1,000		1,000	1,000
Sanctuaries Asset Forefeiture Fund Appropriations	0	0		1,000		1,000	1,000
NMFS							
Fisheries Asset Forfeiture Fund Obligations	0	0		8,000		8,000	8,000
Fisheries Asset Forfeiture Fund Budget Authority	0	0		8,000		8,000	8,000
Fisheries Asset Forfeiture Fund Appropriations	0	0		5,000		5,000	5,000
TOTAL, OTH DISC REIMB DIRECT OBLIGATIONS	**0**	**0**	**0**	**9,000**	**0**	**9,000**	**9,000**
TOTAL, OTH DISC REIMB BUDGET AUTHORITY	**0**	**0**	**0**	**9,000**	**0**	**9,000**	**9,000**
TOTAL, OTH DISC REIMB APPROPRIATION	**0**	**0**	**0**	**6,000**	**0**	**6,000**	**6,000**

NOAA SUMMARY ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
TOTAL Direct Obligations (Discretion & Mand)	**4,920,311**	**4,944,911**	**0**	**19,369**	**646,744**	**5,647,081**	**726,770**
TOTAL Budget Authority (Discretion & Mand)	**4,902,327**	**4,866,517**	**0**	**70,151**	**646,394**	**5,619,431**	**717,104**
TOTAL Appropriation (Discretion & Mand)	**4,785,196**	**4,793,486**	**0**	**64,482**	**649,744**	**5,544,081**	**758,885**
Reimbursable Financing	242,000	242,000	0	0	(3,000)	239,000	(3,000)
TOTAL OBLIGATIONS (Direct & Reimbursable)	**5,162,311**	**5,186,911**	**0**	**19,369**	**643,744**	**5,886,081**	**723,770**
Offsetting Receipts	(6,929)	(8,611)	0		0	(15,831)	(8,902)
TOTAL OBLIGATIONS (Direct, Reimb & Offsetting Receipts)	**5,155,382**	**5,178,300**	**0**	**19,369**	**643,744**	**5,870,250**	**714,868**

LINE OFFICE SUMMARY ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
National Ocean Service							
ORF	522,220	516,705	0	7,385	(18,386)	511,219	(11,001)
PAC	40,890	40,890	0	0	(9,156)	31,734	(9,156)
OTHER	15,600	55,326	0	(38,726)	0	16,600	1,000
TOTAL, NOS	**578,710**	**612,921**	**0**	**(31,341)**	**(27,542)**	**559,553**	**(19,157)**
National Marine Fisheries Service							
ORF	904,539	894,980	0	18,435	(12,562)	910,412	5,873
PAC	0	0	0	0	0	0	0
OTHER	103,642	122,420	0	(17,078)	(14,650)	90,692	(12,950)
TOTAL,NMFS	**1,008,181**	**1,017,400**	**0**	**1,357**	**(27,212)**	**1,001,104**	**(7,077)**
Oceanic and Atmospheric Research							
ORF	438,766	434,129	(215,520)	4,268	(15,501)	212,013	(226,753)
PAC	10,379	10,379	(10,379)	0	0	0	(10,379)
OTHER	0	0	0	0	0	0	0
TOTAL, OAR	**449,145**	**444,508**	**(225,899)**	**4,268**	**(15,501)**	**212,013**	**(237,132)**
Climate Service							
ORF		0	312,803	4,096	4,928	321,827	321,827
PAC		0	36,425	0	(12,034)	24,391	24,391
OTHER		0	0	0	0	0	0
TOTAL, CS	**0**	**0**	**349,228**	**4,096**	**(7,106)**	**346,218**	**346,218**
National Weather Service							
ORF	892,118	882,692	(11,230)	20,268	(4,368)	896,788	4,670
PAC	107,727	107,727	(3,734)	(3,504)	(9,299)	91,190	(16,537)
OTHER	0	0	0	0	0	0	0
TOTAL, NWS	**999,845**	**990,419**	**(14,964)**	**16,764**	**(13,667)**	**987,978**	**(11,867)**

LINE OFFICE SUMMARY ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
NESS							
ORF	199,165	197,061	(88,675)	2,337	5,063	117,890	(81,275)
PAC	1,199,357	1,199,357	(22,312)	(810)	721,301	1,897,536	698,179
OTHER	0	0	0	0	0	0	0
TOTAL,NESS	**1,398,522**	**1,396,418**	**(110,987)**	**1,527**	**726,364**	**2,015,426**	**616,904**
Program Support / Corporate Services							
ORF	205,203	203,037	2,622	8,447	19,029	235,301	30,098
PAC	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
SUBTOTAL, PS / Corporate Services	**205,203**	**203,037**	**2,622**	**8,447**	**19,029**	**235,301**	**30,098**
Program Support / NOAA Education Program							
ORF	53,753	38,116	0	187	(17,870)	20,840	(32,913)
PAC	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
SUBTOTAL, PS / NOAA Education Program	**53,753**	**38,116**	**0**	**187**	**(17,870)**	**20,840**	**(32,913)**
Program Support / Facilities							
ORF	30,346	30,025	0	659	10,758	41,763	11,417
PAC	0	0	0	0	900	900	900
OTHER	0	0	0	0	0	0	0
SUBTOTAL, PS / Facilities	**30,346**	**30,025**	**0**	**659**	**11,658**	**42,663**	**12,317**
Program Support / Corp Srv, Edu, Fac							
ORF	289,302	286,247	2,622	9,293	(6,587)	294,630	5,328
PAC	0	0	0	0	900	900	900
OTHER	0	0	0	0	0	0	0
TOTAL,PS / Corp Srv, Edu, Fac	**289,302**	**286,247**	**2,622**	**9,293**	**(5,687)**	**295,530**	**6,228**

LINE OFFICE SUMMARY ($ IN THOUSANDS)							
FY 2012 PROPOSED OPERATING PLAN	FY 2010 ENACTED	FY 2011 Annualized Continuing Resolution	CLIMATE REORG	TOTAL ATBs	FY 2012 PROGRAM CHANGES	FY 2012 ESTIMATE	FY 2012 ESTIMATE VS FY 2010 ENACTED
Program Support / OMAO							
ORF	166,668	164,907	0	13,291	5,069	185,028	18,360
PAC	2,000	2,000	0	0	12,026	14,026	12,026
OTHER	27,938	30,091	0	114	0	30,205	2,267
TOTAL,PS / OMAO	**196,606**	**196,998**	**0**	**13,405**	**17,095**	**229,259**	**32,653**
Total PS ORF	**455,970**	**451,154**	**2,622**	**22,584**	**(1,518)**	**479,658**	**23,688**
Total PS PAC	**2,000**	**2,000**	**0**	**0**	**12,926**	**14,926**	**12,926**
Total PS Other	**27,938**	**30,091**	**0**	**114**	**0**	**30,205**	**2,267**
TOTAL,PS	**485,908**	**483,245**	**2,622**	**22,698**	**11,408**	**524,789**	**38,881**
DIRECT OBLIGATIONS							
ORF	3,412,778	3,376,721	0	79,373	(42,344)	3,449,807	37,029
PAC	1,360,353	1,360,353	0	(4,314)	703,738	2,059,777	699,424
OTHER	147,180	207,837	0	(55,690)	(14,650)	137,497	(9,683)
TOTAL,DIRECT OBLIGATIONS	**4,920,311**	**4,944,911**	**0**	**19,369**	**646,744**	**5,647,081**	**726,770**
ORF Adjustments (Deobligations / Rescissions)	0	(312)	0	(6,000)	0	(6,000)	(6,000)
ORF Transfers	(107,600)	(71,231)	0	2,031	3,000	(66,200)	41,400
PAC Adjustments (Deobligations / Rescissions)	(2,000)	(2,000)	0	(5,000)	0	(7,000)	(5,000)
PAC Transfers	0	0	0	0	0	0	0
OTHER Discretionary Adjustments	3,000	2,784	0	16	(3,000)	(200)	(3,200)
Mandatory Accounts Excluded	(65,358)	(125,799)	0	64,788	0	(61,011)	4,347
Discretionary Reimbursable Accounts Excluded		0	0	(9,000)	0	(9,000)	(9,000)
TOTAL, DISCRETIONARY APPROPRIATIONS	**4,748,353**	**4,748,353**	**0**	**66,204**	**646,744**	**5,497,670**	**749,317**