

A high-altitude aerial photograph showing the underside of a white aircraft in the upper portion of the frame. Below the aircraft, a vast expanse of white, textured clouds stretches across the horizon, representing a tropical storm system. The clouds are illuminated from the side, creating a sense of depth and texture. The sky above the clouds is a clear, pale blue.

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APPENDICES

HRD scientist Michael Black and NASA scientist Gerry Heymsfield helped conduct a first ever high-altitude flyover of Tropical Storm Frank with the NASA Global Hawk unmanned aerial system (UAS). The Global Hawk flew a 13-hour mission from Edwards AFB, California to the Eastern Pacific basin to fly the low pressure system that was Hurricane Frank a couple of days before. NOAA and NASA shared the mission scientist's role to coordinate with and advise the Global Hawk pilots (one of whom is a NOAA Corps officer) of real-time aircraft track changes and conditions that could be expected at an altitude of about 60,000 feet. The mission scientists used a combination of NOAA and NASA real-time satellite products, superimposed with current, past, and future positions of the aircraft, to decide where the aircraft should head to obtain the best possible data without placing the plane at risk of turbulence or other adverse conditions. All of the remote sensing instruments performed well on the aircraft, including a high-definition camera that was useful for identifying targets and provides imagery of detailed cloud structures in a wide swath ahead of and beneath the Global Hawk.



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

FY 2011 Spend Plan

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

FY 2012 Estimate

Fiscal Year (FY) 2012 Appropriation, including a congressionally approved spread of undistributed reductions included within the bill (P.L. 112-55) and additional reprogrammings.

Adjustments-to-Base

Includes the estimated FY 2013 federal civilian pay raise of 0.5 percent (and the estimated FY 2013 federal military pay raise of 1.7 percent as appropriate). 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 2013 Base

FY 2012 Estimate plus Adjustments-To-Base

Program Change

Requested increase or decrease over the FY 2013 base

FY 2013 Request

FY 2013 base plus Program Changes



APPENDIX A

ADJUSTMENTS TO CURRENT PROGRAMS (ADJUSTMENTS TO BASE) - REQUESTED \$39,605,000

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, and are a known cost (or fixed cost of doing business).

NOAA has requested the following increases for labor-related and non-labor ATBs* (in thousands):

ORF & PAC	ATB BY LO
National Ocean Service	3,907
National Marine Fisheries Service	10,678
Oceans and Atmospheric Research	3,176
National Weather Service	10,095
National Environment Satellite Service	1,518
Program Support	(256)
Office of Marine and Aviation Operations	10,487
FY 2013 Total Discretionary - ATBs	39,605
 (Budget Authority)	 —
Other Accounts	
(Mandatory Accounts)	
NOAA Corp Retirement	—
Environmental Improvement and Restoration Fund	—
Total Requested FY 2013 ATBs	39,605

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, and rent charges from the General Services Administration.

* This total does not include technical ATBs

APPENDIX B

HEADQUARTERS ADMINISTRATIVE COSTS

IN MILLIONS

In FY2013, NOAA's Line Office Headquarters will use \$289.97 million 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. Specifically, NOAA's Line Office Headquarters will use administrative funds to support the following:

Headquarters Program Support Type	NOS		NMFMS		OAR		NWS		NESDIS		PS		OMAO		Line Office Total	
	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Office Total Amount	Line Office Total FTEs
General Management & Direction/ Executive Management	\$13.34	51.7	\$7.68	36.3	\$3.77	23.2	\$8.25	37.0	\$7.07	34.5	\$30.92	149.4	\$1.97	8.4	\$73.00	340.5
Budget & Finance	\$3.18	15.3	\$4.74	20.5	\$2.46	15.5	\$5.17	22.0	\$3.73	21.9	\$41.05	225.5	\$1.87	12.0	\$62.20	332.7
Facilities/ Other Administrative (CAO Functions)	\$0.43	2.8	\$2.56	5.0	\$1.33	0	\$3.67	6.0	\$1.70	0	\$48.19	180.7	\$0.92	0.0	\$57.68	194.5
Human Resources	\$0.99	6.8	\$2.49	13.8	\$1.41	9.5	\$1.70	14.0	\$2.12	13.2	\$16.48	142.2	\$0.14	1.0	\$27.2	200.5
Acquisitions and Grants	\$0.22	1.3	\$0.45	2.5	\$0.87	7	\$0.0	0.0	\$0.0	0	\$14.82	92.5	\$0.0	0.0	\$18.6	103.3
Information Technology	\$6.85	12.0	\$3.45	20.9	\$1.01	6.7	\$2.87	17.0	\$9.25	16.9	\$28.87	103.2	\$1.98	5.0	\$54.28	181.7
Total	\$25.02	89.9	\$21.38	99	\$10.85	61.9	\$21.65	96.0	\$23.87	86.5	\$180.33	893.5	\$6.87	26.4	\$289.97	1,353.2





APPENDIX C

FY 2013 CONTROL TABLE

NATIONAL OCEAN SERVICE (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Navigation Services					
Mapping and Charting					
Mapping & Charting Base	49,401	49,542	1,042	(1,240)	49,344
Hydrographic Research & Technology Development	7,186	7,282	0	(318)	6,964
Electronic Navigational Charts	5,888	5,762	0	18	5,780
Shoreline Mapping	2,196	2,265	0	7	2,272
Address Survey Backlog/ Contracts	26,946	26,861	0	85	26,946
Subtotal, Mapping and Charting	91,617	91,712	1,042	(1,448)	91,306
Geodesy					
Geodesy Base	26,647	26,405	333	84	26,822
National Height Modernization	2,495	2,398	0	8	2,406
Regional Geospatial Modeling Grants	4,000	0	0	0	0
Subtotal, Geodesy	33,142	28,803	333	92	29,228
Tide & Current Data					
Tide & Current Data Base	29,441	27,443	386	1,226	29,055
Subtotal, Tide & Current Data	29,441	27,443	386	1,226	29,055
Total, Navigation Services	154,200	147,958	1,761	(130)	149,589
Ocean Resources Conservation and Assessment					
Ocean Assessment Program (OAP)					
Coastal and Marine Spatial Planning	1,493	0	0	0	0
IOOS Regional Observations	21,956	22,956	0	6,564	29,520
NOAA IOOS	6,595	6,432	81	20	6,533



NATIONAL OCEAN SERVICE (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Coastal Storms	2,794	2,765	0	9	2,774
Coastal Services Center (CSC)	27,622	33,081	365	(4,294)	29,152
Ocean Health Initiative	0	0	0	0	0
Coral Reef Program	26,746	26,529	162	84	26,775
Subtotal, Ocean Assessment Program (OAP)	89,202	91,763	608	2,383	94,754
Response and Restoration					
Response and Restoration Base	19,343	21,463	289	2,536	24,288
Estuary Restoration Program	1,186	498	(498) ¹	0	0
Damage Assessment Program	0	0	0	0	0
Marine Debris	3,992	4,618	(4,618) ¹	0	0
Subtotal, Response and Restoration	24,521	26,579	(4,827)	2,536	24,288
National Centers for Coastal Ocean Science (NCCOS)					
National Centers for Coastal Ocean Science (NCCOS)	0	35,886	493	(344)	36,035
Competitive Research	15,968	9,032	0	1,968	11,000
Center for Coastal Environmental Health & Bimolecular Research	11,277	0	0	0	0
Oxford, MD	4,491	0	0	0	0
Center for Coastal Fisheries Habitat Research	4,990	0	0	0	0
Center for Coastal Monitoring & Assessment	7,754	0	0	0	0
Center for Sponsored Coastal Ocean Research	2,754	0	0	0	0
NCCOS Headquarters	3,992	0	0	0	0
Center for Human Health Risk (Marine Env Health Research Lab - MEHRL)	3,992	0	0	0	0
Subtotal, NCCOS	55,218	44,918	493	1,624	47,035
Total, Ocean Resources Conservation & Assessment	168,941	163,260	(3,726)	6,543	166,077

¹ The Estuary Restoration Program and Marine Debris have been transferred to NMFS for consolidation within Habitat Conservation.



NATIONAL OCEAN SERVICE (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Ocean and Coastal Management					
Coastal Management					
CZM Grants	66,020	65,936	0	210	66,146
CZM and Stewardship	8,710	7,975	164	(1,055)	7,084
Regional Ocean Partnership Grants	7,027	3,489	0	511	4,000
National Estuarine Research Reserve System - NERRS	22,281	21,712	0	(2,733)	18,979
Marine Protected Areas	2,124	1,982	(1,982) ²	0	0
Energy Licensing and Appeals	749	0	0	0	0
Subtotal, Coastal Management	106,911	101,094	(1,818)	(3,067)	96,209
Ocean Management					
Marine Sanctuary Program					
Marine Sanctuary Program Base (Nancy Foster Scholarship 1% of base)	45,424	47,060	2,574	(3,043)	46,591 ²
Subtotal, Ocean Management	45,424	47,060	2,574	(3,043)	46,591
Total, Ocean and Coastal Management	152,335	148,154	756	(6,110)	142,800
Total, National Ocean Service - ORF	475,476	459,372	(1,209)	303	458,466
Other National Ocean Service Accounts					
Total, National Ocean Service - PAC	19,366	8,000	0	(8,000)	0
Total, National Ocean Service - Other	55,326	22,600	(3,000)	0	19,600
GRAND TOTAL NOS	550,168	489,972	(4,209)	(7,697)	478,066

² The Marine Protected Areas Program is consolidated with the National Marine Sanctuary Program.



NATIONAL MARINE FISHERIES SERVICE (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Protected Species Research and Management					
Protected Species Research and Management Programs Base	40,418	39,350	610	(988)	38,972
Species Recovery Grants	7,990	2,788	23	1,986	4,797
Marine Mammals	47,904	49,153	561	(5,304)	44,410
Marine Turtles	10,452	12,387	166	(1,921)	10,632
Other Protected Species (Marine Fish, Plants, and Invertebrates)	7,984	6,538	110	500	7,148
Atlantic Salmon	7,485	5,563	90	347	6,000
Pacific Salmon (for Salmon Management Activities, see FRM)	65,868	58,380	929	(1,227)	58,082
Total, Protected Species Research and Management	188,101	174,159	2,489	(6,607)	170,041
Fisheries Research and Management					
Fisheries Research and Management Programs	174,428	178,432	2,613	(3,485)	177,560
National Catch Share Program	41,912	27,911	0	89	28,000
Expand Annual Stock Assessments - Improve Data Collection	53,393	63,562	771	4,312	68,645
Economics & Social Sciences Research	10,939	7,633	116	24	7,773
Salmon Management Activities	34,930	33,341	96	(6,519)	26,918
Regional Councils and Fisheries Commissions	31,855	31,754	734	(5,139)	27,349
Fisheries Statistics	22,243	23,150	307	74	23,531
Fish Information Networks	22,087	21,996	86	70	22,152
Survey and Monitoring Projects	23,970	21,710	304	2,322	24,336
Fisheries Oceanography	3,067	2,140	18	4,989	7,147
American Fisheries Act	5,554	3,876	82	1,662	5,620



NATIONAL MARINE FISHERIES SERVICE (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Interjurisdictional Fisheries Grants	1,653	0	0	0	0
National Standard 8	1,071	997	17	3	1,017
Reduce Fishing Impacts on Essential Fish Habitat (EFH)	534	0	0	0	0
Reducing Bycatch	3,426	3,381	48	11	3,440
Product Quality and Safety	7,445	6,192	107	290	6,589
Total, Fisheries Research and Management	438,507	426,075	5,299	(1,297)	430,077
Enforcement & Observers/Training					
Enforcement	66,825	65,617	915	591	67,123
Observers/Training	38,922	39,744	514	2,908	43,166
Total, Enforcement & Observers/Training	105,747	105,361	1,429	3,499	110,289
Habitat Conservation & Restoration					
Habitat Management & Restoration	20,958	20,892	26,369	(11,274)	35,987 ^{3,4}
Fisheries Habitat Restoration	20,831	20,765	(20,765) ⁴	0	0
Subtotal, Habitat Conservation & Restoration	41,789	41,657	5,604	(11,274)	35,987
Other Activities Supporting Fisheries					
Antarctic Research	2,741	1,640	40	1,085	2,765
Aquaculture	5,988	5,575	89	18	5,682
Climate Regimes & Ecosystem Productivity	3,383	1,741	60	6	1,807
Computer Hardware and Software - FY 2004 Omnibus Funded in PAC	2,994	1,790	46	6	1,842
Cooperative Research	10,050	10,965	167	868	12,000
Information Analyses & Dissemination	18,962	15,328	280	2,351	17,959

³ The NOS Estuary Restoration and Marine Debris Programs are consolidated within the NMFS Habitat Conservation Program.

⁴ The Fisheries Habitat Restoration and Sustainable Habitat Management PPAs are consolidated into one new Habitat Management & Restoration PPA.



NATIONAL MARINE FISHERIES SERVICE (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Marine Resources Monitoring, Assessment & Prediction Program (MarMap)	840	502	0	340	842
National Environmental Policy Act (NEPA)	8,418	6,446	100	21	6,567
NMFS Facilities Maintenance	5,489	3,283	98	10	3,391
Regional Studies	12,228	10,196	93	(1,730)	8,559
Total, Other Activities Supporting Fisheries	71,093	57,466	973	2,975	61,414
Total, National Marine Fisheries Service - ORF	845,237	804,718	15,794	(12,704)	807,808
Other National Marine Fisheries Service Accounts					
National Marine Fisheries Service - PAC	0	0	0	0	0
Total, National Marine Fisheries Service - Other	122,260	90,286	(2,808)	(15,000)	72,478
GRAND TOTAL NMFS	967,497	895,004	12,986	(27,704)	880,286



OFFICE OF OCEANIC AND ATMOSPHERIC RESEARCH (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Climate Research					
Laboratories & Cooperative Institutes	53,483	52,045	1,139	166	53,350
Subtotal, Laboratories & Cooperative Institutions	53,483	52,045	1,139	166	53,350
Climate Data & Information					
Climate Data & Information	13,049	10,406	908	1,689	13,003 ⁵
Subtotal, Climate Data & Information	13,049	10,406	0	1,689	13,003
Climate Competitive Research, Sustained Observations and Regional Info					
Climate Competitive Research, Sustained Observations and Regional Information	151,491	119,619	400	26,311	146,330
Subtotal, Competitive Research Program	151,491	119,619	400	26,311	146,330
Climate Operations					
Climate Operations	911	908	(908)	0	0 ⁵
Subtotal, Climate Operations	911	908	0	0	0
Subtotal, Other Partnership Programs	0	0	0	0	0
Total, Climate Research	218,934	182,978	1,539	28,166	212,683
Weather & Air Quality Research					
Laboratories & Cooperative Institutes					
Laboratories & Cooperative Institutes	56,436	53,593	692	1,026	55,311
Subtotal, Laboratories & Cooperative Institutes	56,436	53,593	692	1,026	55,311

⁵ Climate Operations is consolidated in the Climate Data & Information PPA.



OFFICE OF OCEANIC AND ATMOSPHERIC RESEARCH (\$ IN THOUSANDS)						
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST	
Weather & Air Quality Research Programs						
U.S. Weather Research Program (USWRP)	4,990	4,210	0	13	4,223	
Tornado Severe Storm Research / Phased Array Radar	7,984	9,976	0	32	10,008	
Subtotal, Weather & Air Chemistry Research Programs	12,974	14,186	0	45	14,231	
Subtotal, Other Partnership Programs	0	0	0	0	0	
Total, Weather & Air Chemistry Research	69,410	67,779	692	1,071	69,542	
Ocean, Coastal, and Great Lakes Research						
Laboratories & Cooperative Institutes						
Laboratories & Cooperative Institutes	21,956	22,799	691	(2,365)	21,125	
Subtotal, Laboratories & Cooperative Institutes	21,956	22,799	691	(2,365)	21,125	
National Sea Grant College Program						
National Sea Grant College Program Base	56,039	56,861	50	181	57,092	
Aquatic Invasive Species Program	1,000	999	0	(999)	0	
Marine Aquaculture Program	4,317	4,309	0	247	4,556	
Subtotal, National Sea Grant College Program	61,356	62,169	50	(571)	61,648	



OFFICE OF OCEANIC AND ATMOSPHERIC RESEARCH (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Ocean Exploration and Research					
Ocean Exp & Rsrch (NURP moved in FY08)	25,592	23,545	30	(3,910)	19,665
Subtotal, Ocean Exploration and Research	25,592	23,545	30	(3,910)	19,665
Other Ecosystems Programs					
Integrated Ocean Acidification	6,358	6,206	174	20	6,400
Subtotal, Other Ecosystems Programs	6,358	6,206	174	20	6,400
Subtotal, Other Partnership Programs	0	0	0	0	0
Total, Ocean, Coastal, & Great Lakes Rsrch	115,262	114,719	945	(6,826)	108,838
Info Tech R&D					
High Performance Computing Initiatives	13,031	8,946	0	3,432	12,378
Total, Info Tech Research & Development	13,031	8,946	0	3,432	12,378
Total, Office of Oceanic and Atmospheric Research - ORF	416,637	374,422	3,176	25,843	403,441
Other Office of Oceanic and Atmospheric Research Accounts					
Total, Office of Ocean and Atmospheric Research - PAC	10,358	10,296	0	83	10,379
Total, Office of Oceanic and Atmospheric Research - Other	0	0	0	0	0
GRAND TOTAL OAR	426,995	384,718	3,176	25,926	413,820



NATIONAL WEATHER SERVICE (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Operations and Research					
Local Warnings and Forecasts					
Local Warnings and Forecasts Base	628,121	631,168	8,737	(11,341)	628,564
Air Quality Forecasting	2,994	3,987	0	(3,122)	865
Alaska Data Buoys	1,680	1,678	0	5	1,683
Sustain Cooperative Observer Network	998	1,865	0	(867)	998
NOAA Profiler Network	2,768	4,228	0	(2,417)	1,811
Strengthen U.S. Tsunami Warning Network	23,233	23,466	0	(4,554)	18,912
Pacific Island Compact	3,308	3,703	60	12	3,775
National Mesonet Network	8,000	10,965	0	(10,965)	0
Subtotal, Local Warnings and Forecasts	671,102	681,060	8,797	(33,249)	656,608
Advanced Hydrological Prediction Services	6,037	8,173	0	(1,964)	6,209
Aviation Weather	11,538	21,470	0	(18)	21,452
WFO Maintenance	7,301	7,422	0	(834)	6,588
Weather Radio Transmitters					
Weather Radio Transmitters Base	2,292	2,290	0	7	2,297
Subtotal, Weather Radio Transmitters	2,292	2,290	0	7	2,297
Subtotal, Local Warnings and Forecasts	698,270	720,415	8,797	(36,058)	693,154
Central Forecast Guidance					
Central Forecast Guidance	79,208	78,845	750	(371)	79,224
Subtotal, Central Forecast Guidance	79,208	78,845	750	(371)	79,224
Total, Operations and Research	777,478	799,260	9,547	(36,429)	772,378



NATIONAL WEATHER SERVICE (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Systems Operation & Maintenance (O&M)					
NEXRAD	46,145	45,852	249	146	46,247
ASOS	11,186	11,266	50	36	11,352
AWIPS	39,273	39,121	249	125	39,495
NWSTG Backup - CIP	5,500	5,265	0	17	5,282
Total, Systems Operation & Maintenance (O&M)	102,104	101,504	548	324	102,376
Total, National Weather Service - ORF	879,582	900,764	10,095	(36,105)	874,754
Other National Weather Service Accounts					
Total, National Weather Service - PAC	96,899	91,110	0	6,329	97,439
Total, National Weather Service - Other	0	0	0	0	0
GRAND TOTAL NWS	976,481	991,874	10,095	(29,776)	972,193



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

FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Environmental Satellite Observing Systems					
Office of Satellite and Product Operations (OSPO)					
Satellite Command and Control	39,970	39,707	405	126	40,238
NSOF Operations	7,944	7,919	65	25	8,009
Product, Processing and Distribution	36,041	35,927	320	9,435	45,682
Subtotal, Office of Satellite and Product Operations	83,955	83,553	790	9,586	93,929
Product Development, Readiness & Application					
Product Development, Readiness & Application	20,771	19,310	174	61	19,545
Prod Devel, Read & App (Ocean Remote Sensing)	4,023	4,010	35	13	4,058
Joint Center for Satellite Data Assimilation	3,358	3,347	26	11	3,384
Subtotal, Product Development, Readiness & Application	28,152	26,667	235	85	26,987
Commercial Remote Sensing Regulatory Affairs	1,308	1,104	11	4	1,119
Office of Space Commercialization	653	651	6	2	659
Group on Earth Observations (GEO)	505	503	0	2	505
Total, Environmental Satellite Observing Systems	114,573	112,478	1,042	9,679	123,199



NATIONAL ENVIRONMENTAL SATELLITE, DATA, AND INFORMATION SERVICE (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Data Centers & Information Services					
Archive, Access & Assessment	47,415	48,510	476	(552)	48,434
KY	1,358	0	0	0	0
MD	991	0	0	0	0
NC - Quality Assurance/ Quality Control	274	0	0	0	0
WV	1,431	0	0	0	0
Subtotal, Archive, Access & Assessment	51,469	48,510	476	(552)	48,434
Coastal Data Development	4,629	4,500	0	(500)	4,000
Regional Climate Services	3,493	6,800	0	(1,048)	5,752
Environmental Data Systems Modernization	9,492	8,912	0	800	9,712
Total, Data Centers & Information Services	69,083	68,722	476	(1,300)	67,898
Total, NESDIS - ORF	183,656	181,200	1,518	8,379	191,097
Other NESDIS Accounts					
Total, NESDIS - PAC	1,260,422	1,696,645	0	153,664	1,850,309
Total, NESDIS - Other	0	0	0	0	0
GRAND TOTAL NESDIS	1,444,078	1,877,845	1,518	162,043	2,041,406



PROGRAM SUPPORT (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Corporate Services					
Under Secretary and Associate Offices					
Under Secretary and Associate Offices Base	29,707	27,420	115	(106)	27,429
Subtotal, Under Secretary and Associate Offices	29,707	27,420	115	(106)	27,429
NOAA Wide Corporate Services & Agency Management					
NOAA Wide Corporate Services & Agency Management Base	119,808	114,944	2,334	(44)	117,234
DOC Accounting System	10,298	10,168	0	(435)	9,733
Payment to the DOC Working Capital Fund	39,900	40,245	(3,171)	0	37,074
Subtotal, NOAA Wide Corporate Services & Agency Mgmt	170,006	165,357	(837)	(479)	164,041
Office of Chief Information Officer					
IT Security	6,807	9,255	431	(1,255)	8,431
Subtotal, Office of Chief Information Officer	6,807	9,255	431	(1,255)	8,431
Total, Corporate Services	206,520	202,032	(291)	(1,840)	199,901
NOAA Education Program					
BWET Regional Programs	0	5,500	0	(5,500)	0
Educ Partnership Prog/ Minority Serving Institutions (EPP/MSI)	0	12,561	(12,561) ⁶	0	0
NOAA Education Program Base	24,950	5,029	12,561	(6,324)	11,266 ⁶
Ocean Education Partnerships	0	1,000	0	(1,000)	0
Geographic Literacy	0	1,000	0	(1,000)	0
Total, NOAA Education Program	24,950	25,090	0	(13,824)	11,266

⁶ The Educational Partnership Program/Minority Serving Institutions (EPP/MSI) is consolidated with the Competitive Educational Grants and Programs PPA.



PROGRAM SUPPORT (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Facilities					
NOAA Facilities Management & Construction and Safety	29,029	24,422	35	78	24,535
Subtotal, NOAA Fac Mgmt, Const & Maint	29,029	24,422	35	78	24,535
Total, Facilities	29,029	24,422	35	78	24,535
Total, Program Support - ORF	260,499	251,544	(256)	(15,586)	235,702
Total, Program Support - PAC	13,972	0	0	0	0
Total, Program Support - ORF and PAC	274,471	251,544	(256)	(15,586)	235,702
Marine Operations & Maintenance					
Marine Operations & Maintenance	129,740	128,327	36,871	817	166,015 ⁷
Subtotal, Marine Operations & Maintenance	129,740	128,327	36,871	817	166,015
Fleet Planning and Maintenance					
Fleet Planning and Maintenance	23,352	26,949	(26,949)	0	0 ⁷
Subtotal, Fleet Planning and Maintenance	23,352	26,949	(26,949)	0	0
Total, Marine Operations & Maintenance	153,092	155,276	9,922	817	166,015
Aviation Operations					
Aircraft Services	30,115	27,684	565	1,992	30,241
Subtotal, Aviation Operations	30,115	27,684	565	1,992	30,241

⁷ The Fleet Planning and Maintenance PPA is consolidated with the Marine Services PPA to form a new Marine Operations and Maintenance PPA.



PROGRAM SUPPORT (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Total, OMAO - ORF	183,207	182,960	10,487	2,809	196,256
Total, OMAO - PAC	2,395	2,392	0	12,217	14,609
Total, OMAO - Other	30,087	30,205	0	0	30,205
Total OMAO - ORF, PAC and Other	215,689	215,557	10,487	15,026	241,070
Total, Program Support and OMAO - ORF	443,706	434,504	10,231	(12,777)	431,958
Other Program Support and OMAO Accounts					
Total, Program Support - PAC	16,367	2,392	0	12,217	14,609
Total, Program Support - Other	30,087	30,205	0	0	30,205
GRAND TOTAL PS	490,160	467,101	10,231	(560)	476,772



OPERATIONS, RESEARCH, & FACILITIES SUMMARY LINE OFFICE DIRECT OBLIGATIONS (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
National Ocean Service	475,476	459,372	(1,209)	303	458,466
National Marine Fisheries Service	845,237	804,718	15,794	(12,704)	807,808
Office of Oceanic and Atmospheric Research	416,637	374,422	3,176	25,843	403,441
National Weather Service	879,582	900,764	10,095	(36,105)	874,754
National Environmental Satellite, Data and Information Service	183,656	181,200	1,518	8,379	191,097
Program Support	443,706	434,504	10,231	(12,777)	431,958
SUBTOTAL LO DIRECT OBLIGATIONS	3,244,294	3,154,980	39,605	(27,061)	3,167,524

OPERATIONS, RESEARCH, & FACILITIES FINANCING ADJUSTMENTS (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
SUBTOTAL LO DIRECT OBLIGATIONS	3,244,294	3,151,980	39,605	(27,061)	3,167,524

FINANCING

Cash Refunds/Prior Year Recoveries	(200)	0	0	0	0
De-Obligations	0	(8,000)	2,000	0	(6,000)
Unobligated Balance, EOY	0	0	0	0	0
Unobligated Balance, Expiring	0	0	0	0	0
Unobligated Balance Adj SOY (start of year)	0	0	0	0	0
Transfer of Unobligated P&D Balance	(312)	0	0	0	0
Transfer from USAID/NOAA PAC	0	0	0	0	0



OPERATIONS, RESEARCH, & FACILITIES FINANCING ADJUSTMENTS (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Total ORF Financing	(512)	(8,000)	2,000	0	(6,000)
SUBTOTAL BUDGET AUTHORITY	3,243,782	3,146,980	41,605	(27,061)	3,161,524
TRANSFERS					
Transfer from ORF to PAC	28,968	0	0	0	0
Transfer from PAC to ORF	0	(15,651)	15,651	0	0
Transfer from FFPA	0	0	0	0	0
Transfer from P&D to ORF	(90,239)	(109,098)	(9,966)	0	(119,064)
Transfer from CZMF to ORF	(3,000)	0	0	0	0
Transfer from PCSRF to ORF	0	0	0	0	0
Transfer from USAID	0	0	0	0	0
Total ORF Transfers	(64,271)	(124,749)	5,685	0	(119,064)
SUBTOTAL APPROPRIATION	3,179,511	3,022,231	47,290	(27,061)	3,042,460



PROCUREMENT, ACQUISITION, & CONSTRUCTION (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
NOS					
CELCP Acquisition					
Coastal and Estuarine Land Conservation Program	10,000	3,000	0	(3,000)	0
Subtotal, NOS Acquisition	10,000	3,000	0	(3,000)	0
NERRS Construction:					
National Estuarine Rsrch Reserve Construction (NERRS)	3,882	1,000	0	(1,000)	0
Subtotal, NERRS Construction	3,882	1,000	0	(1,000)	0
Marine Sanctuaries Construction:					
Marine Sanctuaries Base (Nancy Foster Scholarship 1% of base)	5,484	4,000	0	(4,000)	0
Subtotal, Marine Sanctuary Construction	5,484	4,000	0	(4,000)	0
Subtotal, NOS Construction	9,366	5,000	0	(5,000)	0
Total NOS - PAC	19,366	8,000	0	(8,000)	0
Total, NMFS - PAC	0	0	0	0	0



PROCUREMENT, ACQUISITION, & CONSTRUCTION (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
OAR					
Systems Acquisition					
Research Supercomputing/ CCRI	10,358	10,296	0	83	10,379
Subtotal, OAR Systems Acquisition	10,358	10,296	0	83	10,379
Total, OAR - PAC	10,358	10,296	0	83	10,379
NWS					
Systems Acquisition					
ASOS	1,632	1,635	0	0	1,635
AWIPS	23,952	24,134	0	(3,542)	20,592
NEXRAD	11,104	5,819	0	(5,819)	0
NWSTG Legacy Replacement	5,185	1,195	0	6,990	8,185
Radiosonde Network Replacement	4,006	4,014	0	0	4,014
Weather and Climate Supercomputing	29,111	40,169	0	(2,000)	38,169
Weather and Climate Supercomputing Back-up	0	0	0	0	0
Cooperative Observer Network Modernization (NERON)	3,727	3,700	0	0	3,700
Complete and Sustain NOAA Weather Radio	12,589	5,594	0	0	5,594
NOAA Profiler Conversion	0	1,700	0	(1,700)	0
Ground Readiness Project	0	0	0	12,400	12,400
Subtotal, NWS Systems Acquisition	91,306	87,960	0	6,329	94,289
Construction					
WFO Construction	5,593	3,150	0	0	3,150
Subtotal, NWS Construction	5,593	3,150	0	0	3,150



PROCUREMENT, ACQUISITION, & CONSTRUCTION (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Total, NWS - PAC	96,899	91,110	0	6,329	97,439
NESDIS					
Systems Acquisition					
NOAA Satellite and Climate Sensors					
Geostationary Systems - N	40,520	32,467	0	(2,567)	29,900
Geostationary Systems - R	662,373	615,622	0	186,378	802,000
Polar Orbiting Systems - POES	40,796	32,241	0	0	32,241
Jason-3	19,960	19,700	0	10,300	30,000
Joint Polar Satellite System (JPSS)	471,900	924,014	25,880	(33,530)	916,364 ⁸
DSCOVR	2,000	29,800	0	(6,917)	22,883
EOS & Advanced Polar Data Processing, Distribution & Archiving Systems	988	990	0	0	990
CIP - single point of failure	2,766	2,772	0	0	2,772
Comprehensive Large Array Data Stewardship Sys (CLASS)	5,463	6,476	0	0	6,476
NPOESS Preparatory Data Exploitation	4,446	4,455	0	0	4,455
Restoration of Climate Sensors	6,986	25,880	(25,880) ⁸	0	0
Subtotal, NESDIS Systems Acquisition	1,258,198	1,694,417	0	153,664	1,848,081
Construction					
Satellite CDA Facility	2,224	2,228	0	0	2,228
Subtotal, NESDIS Construction	2,224	2,228	0	0	2,228
Total, NESDIS - PAC	1,260,422	1,696,645	0	153,664	1,850,309

⁸ The Restoration of Climate Sensors PPA has been consolidated with the Joint Polar Satellite System (JPSS) PPA.



PROCUREMENT, ACQUISITION, & CONSTRUCTION (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Program Support					
Construction					
NOAA Construction	13,972	0	0	0	0
Subtotal, Construction	13,972	0	0	0	0
Total, Program Support - PAC	13,972	0	0	0	0
OMAO					
OMAO - Fleet Replacement					
Fleet Capital Improvements & Tech Infusion (Vessel Equip & Tech Refresh)	998	1,000	0	10,712	11,712
New Vessel Construction	1,397	1,392	0	1,505	2,897
Subtotal, OMAO Fleet Replacement	2,395	2,392	0	12,217	14,609
Total, OMAO - PAC	2,395	2,392	0	12,217	14,609
GRAND TOTAL PAC	1,403,412	1,808,443	0	164,293	1,972,736



PROCUREMENT, ACQUISITION, & CONSTRUCTION FINANCING ADJUSTMENTS (\$ IN THOUSANDS)					
FY 2013 PROPOSE D OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
SUBTOTAL DIRECT OBLIGATIONS	1,403,412	1,808,443	0	164,293	1,972,736
FINANCING					
Cash Refunds/Recoveries from Prior Year	0	0	0	0	0
De-Obligations	(2,000)	(8,000)	1,000	0	(7,000)
Unobligated balance, Expiring end of year	0	0	0	0	0
Unobligated Balance Adj. SOY (start of year)	0	0	0	0	0
Unobligated Balance End of Year	0	0	0	0	0
Total PAC Financing	(2,000)	(8,000)	1,000	0	(7,000)
SUBTOTAL BUDGET AUTHORITY	1,401,412	1,800,443	1,000	164,293	1,965,736
TRANSFERS/RESCISSIONS					
Transfer from ORF to PAC	(28,968)	0	0	0	0
Transfer from PAC to ORF	0	15,651	(15,651)	0	0
Transfer from PCSRF to PAC	0	0	0	0	0
Transfer from Census to PAC	(39,761)	0	0	0	0
Transfer to OIG	0	1,000	(1,000)	0	0
Total PAC Transfers/ Resciissions	(68,729)	16,651	(16,651)	0	0
SUBTOTAL APPROPRIATION	1,332,683	1,817,094	(15,651)	164,293	1,965,736



GRAND TOTAL SUMMARY DISCRETIONARY APPROPRIATIONS (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Operations, Research and Facilities	3,179,511	3,022,231	47,290	(27,061)	3,042,460
Procurement, Acquisition and Construction	1,332,683	1,817,094	(15,651)	164,293	1,965,736
Coastal Zone Management Fund	3,000	0	0	0	0
Fisherman's Contingency Fund	0	350	0	0	350
Foreign Fishing Observer Fund	0	0	0	0	0
Fisheries Financing Program	0	0	0	0	0
Pacific Coastal Salmon Fund	79,840	65,000	0	(15,000)	50,000
Marine Mammal Unusual Mortality Event Fund	0	0	0	0	0
Medicare Eligible Retiree Health Care Fund	1,818	1,936	0	0	1,936
GRAND TOTAL DISCRETIONARY APPROPRIATION	4,596,852	4,906,611	31,639	122,232	5,060,482



OTHER ACCOUNTS (DISCRETIONARY) (\$ IN THOUSANDS)						
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST	
NOS						
Coastal Zone Management Fund Obligations	0	0	0	0	0	0
Coastal Zone Management Fund Budget Authority	0	0	0	0	0	0
Coastal Zone Management Fund Appropriation	3,000	0	0	0	0	0
Subtotal, NOS Other Discretionary Direct Obligation						
	0	0	0	0	0	0
Subtotal, NOS Other Discretionary Budget Authority						
	0	0	0	0	0	0
Subtotal, NOS Other Discretionary Appropriation						
	3,000	0	0	0	0	0
NMFS						
Fishermen's Contingency Fund Obligations	10	350	0	0	0	350
Fishermen's Contingency Fund Budget Authority	0	350	0	0	0	350
Fishermen's Contingency Fund Appropriations	0	350	0	0	0	350
Foreign Fishing Observer Fund Obligations	0	0	0	0	0	0
Foreign Fishing Observer Fund Budget Authority	0	(350)	350	0	0	0
Foreign Fishing Observer Fund Appropriation	0	0	0	0	0	0



OTHER ACCOUNTS (DISCRETIONARY) (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Fisheries Finance Program Account Obligations	0	0	0	0	0
Fisheries Finance Program Account Budget Authority	0	0	0	0	0
Fisheries Finance Program Account Appropriation	0	0	0	0	0
Promote and Develop Fisheries Obligations	0	0	0	0	0
Promote and Develop Fisheries Budget Authority	(90,239)	(109,098)	(9,966)	0	(119,064)
Promote and Develop Fisheries Appropriation	0	0	0	0	0
Pacific Coastal Salmon Fund Obligations	79,840	65,000	0	(15,000)	50,000
Pacific Coastal Salmon Fund Budget Authority	79,840	65,000	0	(15,000)	50,000
Pacific Coastal Salmon Fund Appropriation	79,840	65,000	0	(15,000)	50,000
Marine Mammal Unusual Mortality Event Fund Obligations	206	200	(200)	0	0
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 Other Discretionary Direct Obligation	80,056	65,550	(200)	(15,000)	50,350
Subtotal, NMFS Other Discretionary Budget Authority	(10,399)	(44,098)	(9,616)	(15,000)	(68,714)
Subtotal, NMFS Other Discretionary Appropriation	79,840	65,350	0	(15,000)	50,350



OTHER ACCOUNTS (DISCRETIONARY)					
(\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
OMAO					
Medicare Eligible Retiree Healthcare Fund Acct Obligations	1,818	1,936	0	0	1,936
Medicare Eligible Retiree Healthcare Fund Acct Budget Authority	1,818	1,936	0	0	1,936
Medicare Eligible Retiree Healthcare Fund Acct Appropriations	1,818	1,936	0	0	1,936
Subtotal, OMAO Other Discretionary Direct Obligations	1,818	1,936	0	0	1,936
Subtotal, OMAO Other Discretionary Budget Authority	1,818	1,936	0	0	1,936
Subtotal, OMAO Other Discretionary Appropriation	1,818	1,936	0	0	1,936
TOTAL, OTHER DISCRETIONARY DIRECT OBLIGATIONS	81,874	67,486	(200)	(15,000)	52,286
TOTAL, OTHER DISCRETIONARY BUDGET AUTHORITY	(8,581)	(42,162)	(9,616)	(15,000)	(66,778)
TOTAL, OTHER DISCRETIONARY APPROPRIATION	84,658	67,286	0	(15,000)	52,286



SUMMARY OF DISCRETIONARY RESOURCES (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Discretionary Direct Obligations					
ORF Direct Obligations	3,244,294	3,154,980	39,605	(27,061)	3,167,524
PAC Direct Obligations	1,403,412	1,808,443	0	164,293	1,972,736
OTHER Direct Obligations	81,874	67,486	(200)	(15,000)	52,286
TOTAL Discretionary Direct Obligations	4,729,580	5,030,909	39,405	122,232	5,192,546
Discretionary Budget Authority					
ORF Budget Authority	3,243,782	3,146,980	41,605	(27,061)	3,161,524
PAC Budget Authority	1,401,412	1,800,443	1,000	164,293	1,965,736
OTHER Budget Authority	(8,581)	(42,162)	(9,616)	(15,000)	(66,778)
TOTAL Discretionary Budget Authority	4,636,613	4,905,261	32,989	122,232	5,060,482
Discretionary Appropriations					
ORF Appropriations	3,179,511	3,022,231	47,290	(27,061)	3,042,460
PAC Appropriations	1,332,683	1,817,094	(15,651)	164,293	1,965,736
OTHER Appropriations	84,658	67,286	0	(15,000)	52,286
TOTAL Discretionary Appropriation	4,596,852	4,906,611	31,639	122,232	5,060,482



OTHER ACCOUNTS (MANDATORY)						
(\$ IN THOUSANDS)						
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST	
NOS						
Coastal Zone Management Fund Obligations	0	0	0	0	0	0
Coastal Zone Management Fund Budget Authority	(1,500)	0	0	0	0	0
Coastal Zone Management Fund Appropriation	(3,000)	0	0	0	0	0
Damage Assessment & Restoration Revolving Fund Obligations	55,326	21,600	(3,000)	0	0	18,600
Damage Assessment & Restoration Revolving Fund Budget Authority	3,300	6,000	0	0	0	6,000
Damage Assessment & Restoration Revolving Fund Appropriation	0	0	0	0	0	0
Sanctuaries Asset Forfeiture Fund Obligations	0	0	1,000	0	0	1,000
Sanctuaries Asset Forfeiture Fund Budget Authority	0	0	1,000	0	0	1,000
Sanctuaries Asset Forfeiture Fund Appropriations	0	0	1,000	0	0	1,000
Subtotal, NOS Other Mandatory Direct Obligations	55,326	21,600	(2,000)	0	0	19,600
Subtotal, NOS Other Mandatory Budget Authority	1,800	6,000	1,000	0	0	7,000
Subtotal, NOS Other Mandatory Appropriation	(3,000)	0	1,000	0	0	1,000



OTHER ACCOUNTS (MANDATORY) (\$ IN THOUSANDS)						
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST	
NMFS						
Promote and Develop Fisheries Obligations	0	0	5,000	0	5,000	
Promote and Develop Fisheries Budget Authority	90,239	109,098	14,966	0	124,064	
Promote and Develop Fisheries Appropriation	0	0		0	0	
Fisheries Finance Program Account Obligations	9,910	5,771	(5,771)	0	0	
Fisheries Finance Program Account Budget Authority	9,910	5,771	(5,771)	0	0	
Fisheries Finance Program Account Appropriation	9,910	5,771	(5,771)	0	0	
Federal Ship Financing Obligations	0	0	0	0	0	
Federal Ship Financing Budget Authority	0	0	0	0	0	
Federal Ship Financing Appropriation	0	0	0	0	0	
Environmental Improve & Restoration Fund Obligations	10,248	290	(96)	0	194	
Environmental Improve & Restoration Fund Budget Authority	378	290	(96)	0	194	
Environmental Improve & Restoration Fund Appropriation	378	290	(96)	0	194	



OTHER ACCOUNTS (MANDATORY)					
(\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Limited Access System Administration Fund Obligations	20,046	9,675	1,259	0	10,934
Limited Access System Administration Fund Budget Authority	8,576	9,675	1,259	0	10,934
Limited Access System Administration Fund Appropriation	8,576	9,675	1,259	0	10,934
Western Pacific Sustainable Fisheries Fund Obligations	2,000	1,000	0	0	1,000
Western Pacific Sustainable Fisheries Fund Budget Authority	1,000	1,000	0	0	1,000
Western Pacific Sustainable Fisheries Fund Appropriation	1,000	1,000	0	0	1,000
Fisheries Asset Forfeiture Fund Obligations	0	0	5,000	0	5,000
Fisheries Asset Forfeiture Fund Budget Authority	0	0	5,000	0	5,000
Fisheries Asset Forfeiture Fund Appropriations	0	0	5,000	0	5,000
Subtotal, NMFS Other Mandatory Direct Obligations	42,204	16,736	5,392	0	22,128
Subtotal, NMFS Other Mandatory Budget Authority	110,103	125,834	15,358	0	141,192
Subtotal, NMFS Other Mandatory Appropriation	19,864	16,736	392	0	17,128



OTHER ACCOUNTS (MANDATORY) (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
OMAO					
NOAA Corp Commissioned Officers Retirement Obligations	28,269	28,269	0	0	28,269
NOAA Corp Commissioned Officers Retirement Budget Authority	28,269	28,269	0	0	28,269
NOAA Corp Commissioned Officers Retirement Budget Appropriation	28,269	28,269	0	0	28,269
Subtotal, OMAO Other Mandatory Direct Obligations	28,269	28,269	0	0	28,269
Subtotal, OMAO Other Mandatory Budget Authority	28,269	28,269	0	0	28,269
Subtotal, OMAO Other Mandatory Appropriation	28,269	28,269	0	0	28,269
TOTAL, OTHER MANDATORY DIRECT OBLIGATIONS	125,799	66,605	3,392	0	69,997
TOTAL, OTHER MANDATORY BUDGET AUTHORITY	140,172	160,103	16,358	0	176,461
TOTAL, OTHER MANDATORY APPROPRIATION	45,133	45,005	1,392	0	46,397



OTHER ACCOUNTS (DISCRETIONARY REIMBURSABLE)					
(\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
NOS					
Sanctuaries Asset Forfeiture Fund Obligations	0	1,000	(1,000)	0	0
Sanctuaries Asset Forfeiture Fund Budget Authority	0	1,000	(1,000)	0	0
Sanctuaries Asset Forfeiture Fund Appropriations	0	1,000	(1,000)	0	0
NMFS					
Fisheries Asset Forfeiture Fund Obligations	0	8,000	(8,000)	0	0
Fisheries Asset Forfeiture Fund Budget Authority	0	8,000	(8,000)	0	0
Fisheries Asset Forfeiture Fund Appropriations	0	5,000	(5,000)	0	0
TOTAL, OTH DISC REIMB DIRECT OBLIGATIONS	0	9,000	(9,000)	0	0
TOTAL, OTH DISC REIMB BUDGET AUTHORITY	0	9,000	(9,000)	0	0
TOTAL, OTH DISC REIMB APPROPRIATION	0	6,000	(6,000)	0	0

*Both Asset Forfeiture Funds transferred to OTHER Mandatory in FY'13



NOAA SUMMARY (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
TOTAL Direct Obligations (Discretionary & Mandatory)	4,855,379	5,106,514	42,797	122,232	5,262,543
TOTAL Budget Authority (Discretionary & Mandatory)	4,776,785	5,074,364	49,347	122,232	5,236,943
TOTAL Appropriation (Discretionary & Mandatory)	4,641,985	4,957,616	33,031	122,232	5,106,879
Reimbursable Financing	242,000	239,000	3,000	0	242,000
TOTAL OBLIGATIONS (Direct & Reimbursable)	5,097,379	5,345,514	45,797	122,232	5,504,543
Offsetting Receipts	(8,000)	(11,000)	1,169	0	(9,831)
TOTAL OBLIGATIONS (Direct, Reimbursable & Offsetting Receipts)	5,089,379	5,334,514	49,966	122,232	5,494,712



LINE OFFICE SUMMARY (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
National Ocean Service					
ORF	475,476	459,372	(1,209)	303	458,466
PAC	19,366	8,000	0	(8,000)	0
OTHER	55,326	22,600	(3,000)	0	19,600
TOTAL, NOS	550,168	489,972	(4,209)	(7,697)	478,066
National Marine Fisheries Service					
ORF	845,237	804,718	15,794	(12,704)	807,808
PAC	0	0	0	0	0
OTHER	122,260	90,286	(2,808)	(15,000)	72,478
TOTAL, NMFS	967,497	895,004	12,986	(27,704)	880,286
Oceanic and Atmospheric Research					
ORF	416,637	374,422	3,176	25,843	403,441
PAC	10,358	10,296	0	83	10,379
OTHER	0	0	0	0	0
TOTAL, OAR	426,995	384,718	3,176	25,926	413,820
National Weather Service					
ORF	879,582	900,764	10,095	(36,105)	874,754
PAC	96,899	91,110	0	6,329	97,439
OTHER	0	0	0	0	0
TOTAL, NWS	976,481	991,874	10,095	(29,776)	972,193
National Environmental Satellite, Data and Information Service					
ORF	183,656	181,200	1,518	8,379	191,097
PAC	1,260,422	1,696,645	0	153,664	1,850,309
OTHER	0	0	0	0	0
TOTAL, NESDIS	1,444,078	1,877,845	1,518	162,043	2,041,406



LINE OFFICE SUMMARY (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Program Support / Corporate Services					
ORF	206,520	202,032	(291)	(1,840)	199,901
PAC	0	0	0	0	0
OTHER	0	0	0	0	0
SUBTOTAL, PS / Corporate Services	206,520	202,032	(291)	(1,840)	199,901
Program Support / NOAA Education Program					
ORF	24,950	25,090	0	(13,824)	11,266
PAC	0	0	0	0	0
OTHER	0	0	0	0	0
SUBTOTAL, PS / NOAA Education Program	24,950	25,090	0	(13,824)	11,266
Program Support / Facilities					
ORF	29,029	24,422	35	78	24,535
PAC	13,972	0	0	0	0
OTHER	0	0	0	0	0
SUBTOTAL, PS / Facilities	43,001	24,422	35	78	24,535
Program Support / Corp Srv, Edu, Fac					
ORF	260,499	251,544	(256)	(15,586)	235,702
PAC	13,972	0	0	0	0
OTHER	0	0	0	0	0
TOTAL, PS / Corp Srv, Edu, Fac	274,471	251,544	(256)	(15,586)	235,702
Program Support / Office of Marine and Aviation Operations					
ORF	183,207	182,960	10,487	2,809	196,256
PAC	2,395	2,392	0	12,217	14,609
OTHER	30,087	30,205	0	0	30,205
TOTAL, PS / OMAO	215,689	215,557	10,487	15,026	241,070



LINE OFFICE SUMMARY (\$ IN THOUSANDS)					
FY 2013 PROPOSED OPERATING PLAN	FY 2011 SPEND PLAN	FY 2012 ESTIMATE	TOTAL ATBS	PROGRAM CHANGES	FY 2013 REQUEST
Total PS ORF	443,706	434,504	10,231	(12,777)	431,958
Total PS PAC	16,367	2,392	0	12,217	14,609
Total PS Other	30,087	30,205	0	0	30,205
TOTAL, PS	490,160	467,101	10,231	(560)	476,772
DIRECT OBLIGATIONS					
ORF	3,244,294	3,154,980	39,605	(27,061)	3,167,524
PAC	1,403,412	1,808,443	0	164,293	1,972,736
OTHER	207,673	143,091	(5,808)	(15,000)	122,283
TOTAL, DIRECT OBLIGATIONS	4,855,379	5,106,514	33,797	122,232	5,262,543
ORF Adjustments (Deobligations / Rescissions)	(512)	(8,000)	2,000	0	(6,000)
ORF Transfers	(64,271)	(124,749)	5,685	0	(119,064)
PAC Adjustments (Deobligations / Rescissions)	(2,000)	(8,000)	1,000	0	(7,000)
PAC Transfers	(68,729)	16,651	(16,651)	0	0
OTHER Discretionary Adjustments	2,784	(200)	200	0	0
Mandatory Accounts Excluded	(125,799)	(66,605)	(3,392)	0	(69,997)
Discretionary Reimbursable Accounts Excluded	0	(9,000)	9,000	0	0
TOTAL, DISCRETIONARY APPROPRIATIONS	4,596,852	4,906,611	31,639	122,232	5,060,482