

# National Oceanic and Atmospheric Administration

The National Oceanic and Atmospheric Administration (NOAA) budget is divided into two primary accounts: Operations, Research and Facilities (ORF) and Procurement, Acquisition and Construction (PAC). These two accounts make up over 98 percent of the total FY 2012 NOAA appropriation. Other accounts include Pacific Coastal Salmon Recovery, Coastal Impact Assistance Fund, Fishermen's Contingency Fund, Foreign Fishing Observer Fund, Fisheries Finance Program Account, Promote and Develop American Fishery Products and Research Pertaining to American Fisheries Fund, Damage Assessment and Restoration Revolving Fund, Coastal Zone Management Fund, Federal Ship Financing Fund, Limited Access System Administration Fund, Marine Mammal Unusual Mortality Event Fund, and Medicare-Eligible Retiree Healthcare Fund, NOAA Corps Commissioned Officers Retirement, Western Pacific Sustainable Fisheries Fund, Fisheries Enforcement Asset Forfeiture Fund, and Sanctuaries Enforcement Asset Forfeiture Fund.

For Fiscal Year (FY) 2012, the National Oceanic and Atmospheric Administration (NOAA) requests a total appropriation of \$5,497.7 million, an increase of \$749.3 million or 15.8 percent over the FY2010 enacted level. This increase includes \$111.1 million in inflationary (\$75 million) and other adjustments (\$36.1million).

## Operations, Research and Facilities (ORF) and Procurement, Acquisition and Construction (PAC)

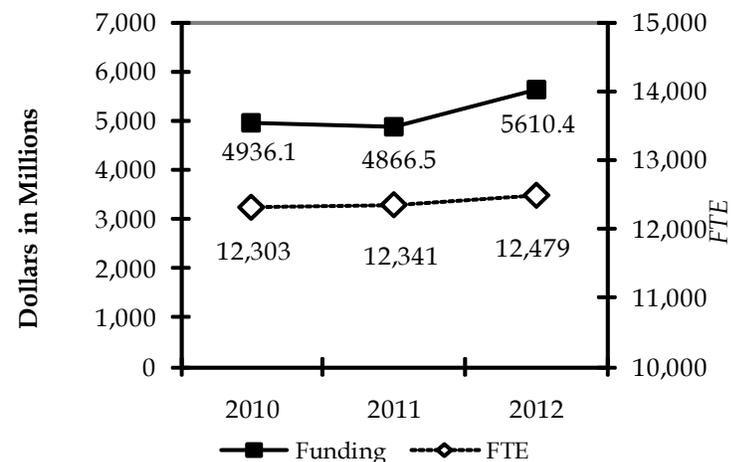
The President's budget requests a net decrease of \$42.3 million (from the FY 2012 Base) in program changes for ORF and a net increase of \$703.7 million in program changes for PAC (from the FY 2012 Base). These two accounts fund the following NOAA elements that provide nearly all of NOAA's services. In FY 2012, NOAA proposes to establish a new line office for climate services, as described below.

**National Ocean Service (NOS):** NOS delivers a range of nationwide coastal and Great Lakes scientific, technical, and resource management services in support of safe, healthy, resilient coastal communities; sustainable, robust coastal economies; and productive oceans and coasts. In carrying out its diverse programs and services, NOS forges partnerships to integrate expertise and efforts across all levels of government and with other nongovernmental organizations. This coordinated approach is an essential component of NOS' national effort to protect, maintain, and sustain the viability of healthy, resilient and productive coastal communities, economies, and ecosystems. NOS also manages the Papahānaumokuākea Marine National Monument, marine sanctuaries, and, through partnerships with coastal states, the nationally significant estuarine research reserves. The President's FY 2012 Budget requests a net decrease of \$20.2 million for NOS from the FY 2010 enacted level. This includes \$7.4 million in inflationary adjustments.

**National Marine Fisheries Service (NMFS):** NMFS is responsible for the management and conservation of living marine resources within the 200-mile U.S. Exclusive Economic Zone (EEZ). NMFS is dedicated to the stewardship of living marine resources through science-based conservation and management. NMFS conserves, protects, and manages living marine resources in a way that ensures their continuation as functioning components of marine ecosystems, affords economic opportunities, and enhances the quality of life for the American public. NMFS also provides critical support and scientific and policy leadership in the international arena, and plays a key role in the management of living marine resources in coastal areas under state jurisdiction. The President's FY 2012 Budget requests a net increase of \$20.9 million for NMFS over the FY 2010 enacted level (including the Pacific Coastal Salmon Recovery Fund). This includes \$19.9 million in inflationary adjustments.

**Oceanic and Atmospheric Research (OAR):** OAR is NOAA's centralized research and development (R&D) line office and it is the engine of innovation that strengthens the scientific underpinnings necessary to improve NOAA climate,

**Budget Authority and FTE**



weather, coastal and ocean services. Through its network of over fifty Federal laboratories and university-based research programs, OAR supplies the scientific information to advise national policy decisions in areas such as climate change, mitigation of severe weather impacts, coastal resource management, air quality, and stratospheric ozone depletion. OAR promotes economic growth through the development of environmental observation technologies; extreme weather preparedness; the sustainable use of coastal, marine, and Great Lakes resources; and the application of innovative techniques, such as in marine biotechnology. The President's FY 2012 Budget proposes to transfer the majority of climate research, modeling, and services activities of this office to create a new Climate Service line office. The President's FY 2012 Budget requests a net decrease of \$11.2 million for OAR from the FY 2010 enacted level, after a technical transfer of \$225.9 million in programs to the new Climate Service. This includes \$2.8 million in inflationary adjustments.

**Climate Service (CS):** The CS will be established to identify, produce, and deliver authoritative and timely information about climate variations, trends, and their impacts on built and natural systems. CS will consolidate climate research, modeling, services, and data management from other line offices, while maintaining the integrity of existing programs. The local-to-global scale impacts of climate variability and change have fueled a growing public demand for easily accessible climate services, and timely scientific data and information about climate that helps people make informed decisions in their lives, businesses, and communities. For decades, NOAA and its partners have been providing climate information that is essential to many aspects of policy, planning, and decision-making. The consolidation of NOAA's climate activities within CS will enable NOAA to more effectively provide climate services from regional to national to global scales. The CS will build upon and continue achievements gained over decades of engagement with interagency, academic, and private sector partners. The President's FY 2012 Budget requests a net decrease of \$3.0 million for CS, from the FY 2010 enacted level of the programs transferred from other line offices. This includes \$4.1 million in inflationary adjustments.

**National Weather Service (NWS):** NWS provides weather and water forecasts and warnings for the United States, its territories, adjacent waters, and ocean areas, for the protection of life and property and the enhancement of the national economy. NWS data and products form a national information database and infrastructure which can be used by other government agencies, the private sector, the public, and the global community. The Budget proposes to transfer the Climate Prediction Center to the new Climate Service line office. The President's FY 2012 Budget requests a net increase of \$3.1 million for NWS over the FY 2010 enacted level, after the technical transfer of \$15.0 million in programs to the new Climate Service. This includes \$16.8 million for inflationary adjustments.

**National Environmental Satellite Service (NESS):** The budget proposes to rename the National Environmental Satellite, Data, and Information Service to the National Environmental Satellite Service which reflects the proposed transfer of data and information management archive activities to the new Climate Service line office. NESS is responsible for the procurement, launch, and operation of the Nation's civil polar-orbiting and geostationary operational environmental satellites. NESS provides the Nation with specialized expertise and computing systems that process, analyze, and distribute satellite-derived products and services using data from NOAA, DoD, and NASA environmental satellites, as well as foreign and commercial spacecraft. These products and services are provided to the National Weather Service and other national and international users 24 hours per day, 7 days per week and are used to accurately track the location, extent, and duration of severe weather; support development of flash flood warnings; track volcanic ash clouds and severe winds that threaten aviation safety; detect remote wild land fires; monitor coastal ecosystem health such as coral bleaching; identify and monitor maritime hazards from sea ice; and assist the U.S. Coast Guard in satellite-assisted search and rescue activities. The President's FY 2012 Budget requests a net increase of \$727.9 million for NESS over the FY 2010 enacted level, after technical transfers of \$108.4 million in programs to the new Climate Service and \$2.6 million to NOAA's Corporate Services activity in Program Support. This includes \$2.3 million in inflationary adjustments.

**Program Support (PS):** Program Support includes Corporate Services, the NOAA Education Program, Facilities, and the Office of Marine and Aviation Operations (OMAO). Through Corporate Services, NOAA provides overall management, planning and administrative support for NOAA, including acquisition and grants, budget, accounting, and human resources. The Education Program focuses on NOAA's strategic cross-cutting priorities of promoting environmental literacy and developing, valuing, and sustaining a world-class workforce. The Facilities program provides for repair, restoration and other construction efforts, along with NOAA-wide environmental compliance and safety issues. OMAO operates and maintains NOAA's ships and aircraft and uses them to collect data to support NOAA's mission. OMAO also provides technical and management support through the NOAA Commissioned Corps, assists with outsourcing for ship and aircraft support, plans and implements the modernization of the NOAA fleet, and provides centralized guidance for NOAA's small-boat safety program. OMAO also operates the NOAA Dive program, the Teacher at Sea program, and

the Teacher in the Air pilot program. The President's FY 2012 Budget requests a net increase of \$38.9 million for PS over the FY 2010 enacted level (including estimates for the Medicare-Eligible Retiree Healthcare Fund and NOAA Corps Retirement Pay), after certain technical transfers. This increase includes \$21.8 million in inflationary adjustments.

## Other NOAA Accounts

**Pacific Coastal Salmon Recovery Fund** was established in FY 2000 to fund State, Tribal and local conservation initiatives to help recover Pacific salmon and steelhead populations that are listed as threatened or endangered, or identified by a State as at risk of such listing, and to maintain populations necessary for exercise of tribal treaty fishing rights or native subsistence fishing. The FY 2012 President's Request includes \$65 million for the Pacific Coastal Salmon Recovery Fund, a decrease of \$15 million from the FY 2010 enacted level.

The **Coastal Impact Assistance Fund (CIAF)** receives deobligations from the Coastal Impact Assistance Program (CIAP) grants. CIAP was authorized by Congress in 2001 to assist states in mitigating the impacts from Outer Continental Shelf (OCS) oil and gas production. Congress appropriated \$150 million in FY 2001 to seven coastal states to implement this program. Funds were expended according to Coastal Impact Assistance Plans developed by the states. NOAA was charged with implementing this program at the Federal level. FY 2001 was the only year NOAA received an appropriation for these activities; however, NOAA continues to receive deobligations from this grant program, which are deposited in this account.

NOAA uses the **Fishermen's Contingency Fund** to compensate domestic fishermen for the damage or loss of fishing gear and resulting economic loss due to obstructions related to oil and gas exploration, development or production in the Outer Continental Shelf. The funds come from fees collected annually by the Secretary of the Interior from the holders of leases, explorations, permits, easements, and rights of way. The FY 2012 President's Request includes \$350 thousand for the Fisherman's Contingency Fund.

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

The **Fisheries Finance Program Account** provides direct loans that promote building sustainable fisheries. The program provides Individual Fishing Quota (IFQ) financing at the request of a Fishery Management Council. The program also makes long term fixed rate financing available to U.S. citizens who otherwise do not qualify for financing and refinancing of the construction, reconstruction, reconditioning, and in some cases, the purchasing of fishing vessels, shoreside processing, certain aquaculture, and mariculture facilities. These loans provide stability to at least one aspect of an otherwise volatile industry.

The **Promote and Develop American Fishery Products & Research Pertaining to American Fisheries Fund** receives 30 percent of the import duties the Department of Agriculture collects on fishery-related products. NOAA will use a portion of these funds to offset the ORF appropriation in FY 2012. NOAA uses the remaining funds to promote industry development through competitively-awarded external grants for innovative research and development of projects in the fishing industry.

The **Damage Assessment and Restoration Revolving Fund (DARRF)** receives proceeds from claims against responsible parties, as determined through court settlements or agreements, for damages to natural resources for which NOAA serves as trustee. In FY 1999 and prior years, NOAA transferred funds to the ORF account for purposes of damage assessment and restoration. Beginning in FY 2000, funds were expended in the DARRF and treated as mandatory budget authority. NOAA utilizes funds transferred to this account to respond to hazardous materials spills in the coastal and marine environments, by conducting damage assessments, providing scientific support during litigation, and using recovered damages to restore injured resources.

The **Coastal Zone Management Fund (CZMF)** was established under the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-158, Sec. 6201-6216) to receive repayments from the Coastal Energy Impact Program (CIAP). The President's FY 2012 Budget permanently cancels all balances in the CZMF and treats any future receipts in accordance with the Federal Credit Reform Act.

The **Federal Ship Financing Fund** manages the loan guarantee portfolio that existed prior to the enactment of the Federal Credit Reform Act of 1990.

The **Limited Access System Administration Fund (LASAF)** was established under the authority of the Magnuson-Stevens Fisheries Conservation and Management Act, Section 304(d)(2)(A), which stated that NMFS must collect a fee to recover the incremental costs of management, data collection, and enforcement of Limited Access Privilege Programs (LAPPs). These fees are deposited into the LASAF and are not to exceed 3 percent of the ex-vessel value of fish harvested under any such program. Also, a Regional Council can consider, and may provide, a program to collect royalties for the initial or any subsequent distribution of allocations; revenues from these royalties are deposited in the LASAF. The LASAF shall be available, without appropriation or fiscal year limitation, only for the purposes of administering the central registry system; and administering and implementing the Magnuson-Stevens Act in the fishery in which the fees were collected.

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

**Marine Mammal Unusual Mortality Event Fund** provides funds to support investigations and responses to unusual marine mammal mortality events.

**Medicare-Eligible Retiree Healthcare Fund** finances the cost of Tricare retirement health care benefits accrued by the active duty members of the NOAA Commissioned Corps.

**NOAA Corps Commissioned Officers Retirement** provides a measure of financial security after release from active duty for uniform service members and their survivors. It is an important factor in the choice of a career in the uniformed services and is mandated by Federal statutes under Title 10, United States Code. NOAA transfers retirement pay funds to the Coast Guard, which handles the payment function for retirees and annuitants. Health care funds for non-Medicare-eligible retirees, dependents, and annuitants are transferred to the U.S. Public Health Service, which administers the health care program.

The **Western Pacific Sustainable Fisheries Fund** was established under Section 204(e) of the 2006 amendments to the Magnuson-Stevens Fishery Conservation and Management Act. Funds collected from any permit payment received for foreign fishing and fines and penalties from violations within the U.S. EEZ around Johnston Atoll, Kingman Reef, Palmyra Atoll, and Jarvis, Howland, Baker and Wake Islands, sometimes known as the Pacific remote island areas (PRIA) are deposited into this Fund. Funds can only be used to support the conservation and management objectives under a marine conservation plan developed for the region by the appropriate governor and the Western Pacific Regional Fishery Management Council.

The **Fisheries Enforcement Asset Forfeiture Fund** was established under the authority of Section 311(e)(1) of the Magnuson-Stevens Fishery Conservation and Management Act (MSA) which allows the Secretary of Commerce to pay certain enforcement-related expenses from fines, penalties and forfeiture proceeds received for violations of the Magnuson-Stevens Act, or of any other marine resource law enforced by the Secretary. Certain fines, penalties and forfeiture proceeds received by NOAA are deposited into this Fund, and subsequently used to pay for certain enforcement-related expenses.

**Sanctuaries Enforcement Asset Forfeiture Fund** receives proceeds from civil penalties and forfeiture claims against responsible parties, as determined through court settlements or agreements, for violations of NOAA sanctuary regulations. Penalties received are held in sanctuary site-specific accounts from year to year and the funds are spent on resource protection within the sanctuary site where the penalty or forfeiture occurred. Funds are expended for resource protection purposes which may include all aspects of law enforcement (from equipment to labor), community oriented policing programs, and other resource protection and management measures such as the installation of mooring buoys or restoration of injured resources.

## Summary of FTE

	2010 <u>Actual</u>	2011 CR <u>(Annualized)</u>	2012 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	12,015	12,130	12,274	144
ORF Reimbursable	782	706	706	0
Procurement, Acquisition & Construction (PAC)	240	190	184	(6)
Pacific Coastal Salmon Recovery	1	0	0	0
Limited Access System Administration Fund	35	0	0	0
Damage Assessment & Restoration Revolving Fund	7	16	16	0
Promote & Develop American Fishery Products	2	4	4	0
Coastal Impact Assistance Fund	1	0	0	0
Fishermen's Contingency Fund	0	1	1	0
<b>TOTAL</b>	13,083	13,047	13,185	138

## Summary of Appropriations

(Dollars in Thousands)

<u>Appropriation</u>	2010 <u>Actual</u>	2011 CR <u>(Annualized)</u>	2012 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	\$3,356,178	\$3,305,178	\$3,377,607	\$72,429
Procurement, Acquisition & Construction (PAC)	1,332,353	1,358,353	2,052,777	694,424
Coastal Zone Management Fund	3,000	3,000	0	(3,000)
Fishermen's Contingency Fund	0	0	350	350
Fisheries Finance Program Account	0	0	0	0
Pacific Coastal Salmon Recovery	80,000	80,000	65,000	(15,000)
Medicare-Eligible Retiree Healthcare Fund	1,822	1,822	1,936	114
<b>TOTAL APPROPRIATION</b>	<b>4,773,353</b>	<b>4,748,353</b>	<b>5,497,670</b>	<b>749,317</b>
<b>Transfers:</b>				
<u>Operations, Research &amp; Facilities</u>				
FROM: Promote & Develop Fishery Products	104,600	68,231	66,200	(2,031)
Coastal Zone Management Fund	3,000	3,000	0	(3,000)
Pacific Coastal Salmon Recovery	80	0	0	0
Procurement, Acquisition and Construction	1,358	0	0	0
Fisheries Finance Program Account	0	0	0	0
Santuaries Asset Forfeiture Fund	0	0	0	0
Fisheries Asset Forfeiture Fund	0	0	[-3,000]	0
Subtotal, ORF	109,038	71,231	66,200	(5,031)
<u>Coastal Zone Management Fund</u>				
TO: ORF	(3,000)	(3,000)	0	3,000
<u>Pacific Coastal Salmon Recovery</u>				
TO: ORF	(80)	0	0	0
<u>Procurement, Acquisition &amp; Construction (PAC)</u>				
TO: ORF	(1,358)	0	0	0
<u>Fisheries Asset Forfeiture Fund</u>				
FROM: Reimbursable Offsetting collections	0	0	[3,000]	0
<u>Promote &amp; Develop American Fishery Products (P&amp;D)</u>				
TO: ORF	(104,600)	(68,231)	(66,200)	2,031
FROM: Department of Agriculture (mandatory funds)	113,371	68,231	71,200	2,969
Subtotal, P&D	8,771	0	5,000	5,000
<b>TOTAL TRANSFERS</b>	<b>113,371</b>	<b>68,231</b>	<b>71,200</b>	<b>2,969</b>
<b>Unobligated balances, rescission</b>				
Foreign Fishing Observer Fund	0	0	(350)	(350)
<b>TOTAL UNOBLIGATED BALANCES, RESCISSION</b>	<b>0</b>	<b>0</b>	<b>(350)</b>	<b>(350)</b>

	2010 <u>Actual</u>	2011 CR <u>(Annualized)</u>	2012 <u>Estimate</u>	Increase <u>(Decrease)</u>
<b>Mandatory Accounts</b>				
Damage Assessment & Restoration Revolving Fund	\$3,222	\$3,300	\$3,000	(\$300)
Fisheries Finance Program Account	5,744	9,910	0	(9,910)
Environmental Improvement and Restoration Fund	9,870	378	1,467	1,089
CZMF mandatory offsetting collections	(284)	(1,500)	(1,500)	0
Federal Ship Financing Fund	(212)	0	0	0
NOAA Corps Retirement Pay	26,116	28,269	28,269	0
Western Pacific Sustainable Fisheries	1,000	1,000	1,000	0
Limited Access System Administration Fund	3,882	8,576	9,675	1,099
<b>TOTAL BUDGET AUTHORITY</b>	<b>4,936,062</b>	<b>4,866,517</b>	<b>5,610,431</b>	<b>743,914</b>
Mandatory Funds	162,709	118,164	113,111	(5,053)
<b>Discretionary Budget Authority</b>				
Operations, Research & Facilities (ORF)	3,465,216	3,376,409	3,443,807	67,398
Sanctuaries Asset Forfeiture Fund	0	0	1,000	1,000
Fisheries Asset Forfeiture Fund	0	0	8,000	8,000
P&D Transfer	(104,600)	(68,231)	(66,200)	2,031
Procurement, Acquisition & Construction (PAC)	1,330,994	1,358,353	2,052,777	694,424
Medicare-Eligible Retiree Healthcare Fund	1,822	1,822	1,936	114
Fishermen's Contingency Fund	0	0	350	350
Foreign Fishing Observer Fund	0	0	(350)	(350)
Fisheries Finance Program Account	0	0	0	0
Pacific Coastal Salmon Recovery	79,920	80,000	65,000	(15,000)
<b>TOTAL DISCRETIONARY</b>	<b>4,773,352</b>	<b>4,748,353</b>	<b>5,506,320</b>	<b>757,967</b>
<b>BUDGET AUTHORITY</b>				
<b>OFFSETTING RECEIPTS:</b>				
Fisheries Finance Negative Subsidy Receipt Account	(6,929)	(8,001)	(9,831)	(1,830)
Fisheries Asset Forfeiture Funds	0	0	(5,000)	(5,000)
Sanctuaries Asset Forfeiture Funds	0	0	(1,000)	(1,000)
Adjustment to reflect reestimates				0
Total, Negative Subsidy	(6,929)	(8,001)	(15,831)	(7,830)

## Highlights of Budget Changes

### Appropriation: Operations, Research and Facilities

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>2011 CR (Annualized)</b>			12,130	\$3,305,178
<b><u>Transfers</u></b>				
From Promote and Develop American Fisheries		\$68,231		
Transfer of Unobligated Balance, P&D		\$0		
From Coastal Zone Management Fund		3,000		
Subtotal, Transfers				71,231
<b>Adjustments to Base:</b>				
<b><u>Adjustments</u></b>				
Adjustment to accommodate P&D transfer reduction		36,369		
Restoration of FY 2011 Adjustments-to-Base	41	44,454		
Transfer PAC to ORF	6	4,314		
Subtotal, Adjustments			47	85,137
<b><u>Other Cost Changes</u></b>				
Annualization of 2011 Pay Raise (Military: NOAA Corps)		172		
Pay raise (Military: NOAA Corps)		597		
OMAO Wage Marine Overtime on NOAA Ships		104		
Civil Service Retirement System(CSRS)		(1,081)		
Federal Employees' Retirement System(FERS)		1,838		
Thrift Savings Plan		309		
Federal Insurance Contributions Act (FICA) - OASDI		(155)		
Health insurance		5,061		
Employees Compensation Fund		(1,310)		
Travel:				
Per diem		3,832		
Mileage		(301)		
Rent payments to GSA		1,449		
Printing and reproduction		120		
Electricity		126		
NARA Storage & maintenance costs		10		
Other services:				
Working Capital Fund		(52)		
Postage		0		
Commerce Business System		182		

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
General Pricing Level Adjustment (FY2012):				
Transportation of things		\$224		
Rental payments to others		291		
Communications, utilities and miscellaneous charges		708		
Other services		11,666		
Supplies & Materials		1,155		
Equipment		822		
Grants		589		
Fuel Cost - OMAO		4,249		
Subtotal, other cost changes			0	30,605
<b>TOTAL, ADJUSTMENTS TO BASE</b>			<b>47</b>	<b>30,605</b>
<b>2012 Base</b>			<b>12,177</b>	<b>3,492,151</b>
Program Changes			97	(42,344)
<b>TOTAL REQUIREMENTS</b>			<b>12,274</b>	<b>3,449,807</b>
Recoveries from prior year obligations in FY 2012				(6,000)
Transfers:				
From Promote and Develop American Fishery Products and Research				(66,200)
<b>2012 APPROPRIATION</b>			<b>12,274</b>	<b>3,377,607</b>

**Comparison by Activity**

	2011 Currently Avail.		2012 Base		2012 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>DIRECT OBLIGATIONS</b>								
National Ocean Service	1,229	\$519,578	1,230	\$529,605	1,242	\$511,219	12	(\$18,386)
National Marine Fisheries Service	2,818	923,997	2,860	922,974	2,892	910,412	32	(12,562)
Oceanic & Atmospheric Research	744	435,021	469	227,514	472	212,013	3	(15,501)
Climate Service	0	0	583	316,899	610	321,827	27	4,928
National Weather Service	4,613	882,897	4,569	901,156	4,573	896,788	4	(4,368)
National Environmental Satellite Service	678	197,700	409	112,827	409	117,890	0	5,063
Program Support	2,048	463,783	2,057	481,176	2,076	479,658	19	(1,518)
<b>DIRECT OBLIGATIONS</b>	<b>12,130</b>	<b>3,422,976</b>	<b>12,177</b>	<b>3,492,151</b>	<b>12,274</b>	<b>3,449,807</b>	<b>97</b>	<b>(42,344)</b>
NOAA Corp Retirement (mandatory)	0	28,269	0	28,269	0	28,269	0	0
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>12,130</b>	<b>3,451,245</b>	<b>12,177</b>	<b>3,520,420</b>	<b>12,274</b>	<b>3,478,076</b>	<b>97</b>	<b>(42,344)</b>
<b>REIMBURSABLE OBLIGATIONS</b>								
From Offsetting Collections	706	363,898	706	242,000	706	239,000	0	(3,000)
<b>TOTAL OBLIGATIONS</b>	<b>12,836</b>	<b>3,815,143</b>	<b>12,883</b>	<b>3,762,420</b>	<b>12,980</b>	<b>3,717,076</b>	<b>97</b>	<b>(45,344)</b>
<b>FINANCING</b>								
Unobligated balance, start of year	0	(171,154)	0	0	0	0	0	0
Transfer of unobligated P&D balance	0	(312)	0	0	0	0	0	0
Offsetting Collections	(706)	(239,000)	(706)	(242,000)	(706)	(239,000)	0	3,000
Deobligations	0	0	0	(6,000)	0	(6,000)	0	0
Subtotal, Financing	(706)	(410,466)	(706)	(248,000)	(706)	(245,000)	0	3,000
<b>TOTAL BUDGET AUTHORITY</b>	<b>12,130</b>	<b>3,404,677</b>	<b>12,177</b>	<b>3,514,420</b>	<b>12,274</b>	<b>3,472,076</b>	<b>97</b>	<b>(42,344)</b>
Transfers / Mandatory	0	(99,500)	0	(97,469)	0	(94,469)	0	3,000
<b>APPROPRIATION, ORF</b>	<b>12,130</b>	<b>3,305,178</b>	<b>12,177</b>	<b>3,416,951</b>	<b>12,274</b>	<b>3,377,607</b>	<b>97</b>	<b>(39,344)</b>

Note: The distribution of administrative savings reflected in this table is based on current estimates. As the review and implementation processes proceed, the distribution of these savings may change.

**Administrative Savings**

The Administration is pursuing an aggressive government-wide effort to curb non-essential administrative spending called the Administrative Efficiency Initiative. 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. After reviewing its administrative costs, NOAA has identified \$67,750,000 in administrative savings, of which \$56,977,000 is saved within the Operations, Research and Facilities (ORF) account. Within ORF \$1,389,000 in savings is identified through the Department's Working Capital Fund (see the Departmental Management Working Capital Fund section for more details); \$8,872,000 is saved within the National Ocean Service; \$16,271,000 is saved within the National Marine Fisheries Service; \$3,235,000 is saved within the Office of Oceanic and Atmospheric Research; \$4,564,000 is saved within the new Climate Service line office; \$13,055,000 is saved within the National Weather Service; \$1,856,000 is saved with the National Environmental Satellite Service (formerly the National Environmental Satellite, Data, and Information Service); \$3,274,000 is saved within Program Support activities in addition to the WCF savings and \$935,000 in savings in the Under Secretary and Associated Offices; \$3,526,000 is saved within the Office of Marine and Aviation Operations. Within the Procurement, Acquisition and Construction (PAC) account \$10,773,000 in savings is identified. These administrative savings represent real reductions to NOAA's funding level and will help reduce overall spending by the Federal Government.

## Highlights of Major Program Changes

Program Changes are summarized by line office at the sub-activity level below.

### National Ocean Service (NOS)

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
<u>Navigation Services</u>	550	\$167,412	0	-\$10,050

NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and \$1,000 to fund an Integrated Ocean and Coastal Mapping (IOCM) Data Processing Center, which maximizes mapping data collection efficiencies and the use of taxpayer dollars (to support implementation of the Ocean and Coastal Mapping Integration Act (OCMIA) of 2009).

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and \$750 for the development and demonstration of Unmanned Surface Vehicles used for hydrographic survey operations since NOAA does not plan to transition this technology to operation in the near term.
- A decrease of 0 FTE and \$4,800 to reflect the completion of the installation of meteorological sensors at National Water Level Observation Network (NWLON) stations, for the “hardening” of NWLON stations damaged by recent hurricanes, and for the design, installation, maintenance and operations of the Physical Oceanographic Real-Time System (PORTS®).
- A decrease of 0 FTE and \$5,500 for Regional Geospatial Modeling Grants. Grants were award in FY 2010 and all projects will be completed within the award amounts.

<u>Ocean Resources Conservation &amp; Assessment</u>	428	\$191,075	+11	-\$2,547
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NOAA requests the following increases for this sub-activity:

- An increase of 9 FTE and \$6,770 to develop an agency-wide capability to conduct and support comprehensive coastal and marine spatial planning (CMSP) in U.S. waters.
- An increase of 2 FTE and \$4,000 to reduce the vulnerability of coastal communities and the U.S. economy to the hardship and costs associated with climate-related natural hazards.
- An increase of 0 FTE and \$2,000 to develop and pilot in the Gulf region an integrated topographic/bathymetric dataset to address a range of high-priority coastal issues.
- An increase of 0 FTE and \$8,500 to develop and improve marine sensors that will detect and sample ocean biological and physical parameters at multiple spatial and temporal scales.
- An increase of 0 FTE and \$74 to support existing requirements in the Coastal Storms Program.
- An increase of 0 FTE and \$5,000 to implement the U.S. IOOS® Surface Current Mapping plan using High Frequency Radar. This program change will be implemented by the IOOS Regional Coastal Ocean Observing Systems to deliver real-time surface current data to the national High Frequency Radar surface current monitoring network.
- An increase of 0 FTE and \$2,900 to develop an oil spill research and development program.
- An increase of 0 FTE and \$1,000 for Coastal Ecosystem Science efforts to maintain and enhance NOAA's Mussel Watch Program, to conduct essential laboratory equipment maintenance and refresh.

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and \$2,312 for inter-disciplinary science, information and decision support tools to improve coastal management and stewardship. All projects initiated with this funding will be completed within the award amounts.
- A decrease of 0 FTE and \$199 for the NCCOS extramural competitive research program. All projects awarded in FY2010 and FY 2011 are fully funded by the award amount.

- A decrease of 0 FTE and \$2,000 for Oceans and Health.
- A decrease of 0 FTE and \$2,273 to terminate a competitive funding program for external coral reef institutes. These institutes are encouraged to apply for funding through NOAA’s Coral Reef Conservation Program’s existing grant program and the National Fish and Wildlife Foundation’s Coral Fund.
- A decrease of 0 FTE and \$6,000 for NOAA’s Coastal Services Center that supported the Community Resilience Networks program. Funding for coastal resilience is provided in other initiatives.
- A decrease of 0 FTE and \$1,000 for the Office of Response and Restoration Base to terminate a one-time solicitation for an independent undersea threats assessment.
- A decrease of 0 FTE and \$12,445 for IOOS Regional Observations to terminate funding provided in FY 2010 but not required in FY 2012 for a competitive extramural regional test bed for the Atlantic and Gulf coasts, for a consortium for testing and advancing new sensor technologies, and for a competitive regional ocean observing systems solicitation.
- A decrease of 0 FTE and \$1,812 for the Estuary Restoration Program. All projects initiated with these funds will be completed within award amounts.
- A decrease of 0 FTE and \$4,750 ending the competitive grant program targeted at advancing regional coastal resource priorities identified by the Gulf of Mexico Alliance. Previous recipients of these grants will be eligible to compete for funding under the new regional ocean partnership grants.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
<u>Ocean and Coastal Management</u>	252	\$155,498	+1	+\$18,003

NOAA requests the following increase for this sub-activity:

- An increase of 1 FTE and \$20,000 for a targeted competitive grant program to advance regional ocean management through support for regional ocean partnerships, including coastal and marine spatial planning.
- An increase of 0 FTE and \$8,000 for a Working Waterfronts Initiative to support fishery dependent coastal communities adversely impacted by changes in fishery management practices or changing environmental conditions affecting the local fishery.

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and \$1,200 for NOAA’s role in off-shore energy project licensing, permitting and appeals. NOAA plans to issue a rule for commercial ocean thermal energy conservation facility license permits in FY 2013.
- A decrease of 0 FTE and \$2,000 for coastal zone management grants to terminate a competitive program to modernize and improve state information systems. Grants were provided as one-time funds to various states and all grant funded projects will be completed within the award amount.
- A decrease of 0 FTE and \$1,174 for estuarine research reserves. All essential operations at the estuarine research reserves are supported at the requested level of resources.
- A decrease of 0 FTE and \$872 for Marine Protected Areas (MPAs). The request level for MPAs will support planned FY 2012 science, outreach, training, technical assistance and coordination within the program.
- A decrease of 0 FTE and \$4,051 for the Marine Sanctuary Program. All essential operations at for the Nation’s 13 marine sanctuaries and the Papahānaumokuākea Marine National monument are supported at the requested level of resources.

<u>Congressionally Directed Projects</u>	0	\$15,620	0	-\$15,620
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NOAA requests a decrease of 0 FTE and \$15,620 to terminate the funding level that would continue under an annualized FY 2011 continuing resolution associated with the Congressionally directed projects indentified in the Conference Report that accompanied the Consolidated Appropriations Act, 2010.

**National Marine Fisheries Service (NMFS)**

	FTE	Base Amount	Increase / Decrease FTE	Amount
<u>Protected Species Research and Management</u>	817	\$206,563	+12	+\$10,018

NOAA requests the following increases for this sub-activity:

- An increase of 2 FTE and \$2,500 to conduct protected species stock assessments at a frequency required to adequately support effective conservation decisions making.
- An increase of 7 FTE and \$3,000 to meet the growing demand for consultations under Section 7 of the Endangered Species Act (ESA).
- An increase of 0 FTE and \$8,000 for the conservation and recovery of marine and anadromous species under NMFS jurisdiction and listed under the Endangered Species Act (ESA) through the Species Recovery Grants Program.
- An increase of 0 FTE and \$2,668 to monitor Pacific Salmon reintroductions, evaluate the effectiveness of restoration efforts, and expand NMFS genetic stock identification capability.
- An increase of 3 FTE and \$1,000 to support the Water Operations Oversight and Coordination activities under the CALFED Bay Delta program.

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and \$500 for the Atlantic Salmon program. The request increases funding for several activities that will directly benefit atlantic salmon.
- A decrease of 0 FTE and \$2,302 for Marine Mammals to reflect completed protection projects related to Hawaiian monk seals and Pacific Island cetaceans.
- A decrease of 0 FTE and \$4,348 for Marine Turtles to reflect completed protection projects related to Hawaiian sea turtles.

<u>Fisheries Research and Management</u>	1,366	\$440,274	+28	+\$35,750
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NOAA requests the following increases for this sub-activity:

- An increase of 10 FTE and \$36,600 to accelerate and enhance implementation of a National Catch Share Program.
- An increase of 5 FTE and \$5,400 to support the creation of Integrated Ecosystem Assessments.
- An increase of 10 FTE and \$15,000 to expand stock assessments by increasing number of stocks with adequate assessments to help verify that overfishing is no longer occurring.
- An increase of 3 FTE and \$3,000 to significantly improve the timeliness and quality of catch monitoring in recreational fisheries to meet fisheries management requirements.

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and \$13,500 for Salmon Management Activities to reflect completion of activities related to the implementation of the Pacific Salmon Treaty.
- A decrease of 0 FTE and \$750 for Fisheries Research and Management Programs.
- A decrease of 0 FTE and \$10,000 for Salmon Management Activities related to Columbia River hatcheries. These hatcheries are eligible for funding through the Pacific Coastal Salmon Recovery Fund.

	FTE	Base Amount	Increase / Decrease FTE	Increase / Decrease Amount
<u>Enforcement and Observers/Training</u>	385	\$109,822	0	-\$3,615

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and \$600 for Fisheries Enforcement to terminate funds used to install electronic log books on shrimp boats in FY 2010.
- A decrease of 0 FTE and \$3,015 for Fisheries Observers and Training Program to terminate funds used to augment the Hawaiian Longline Observer Program in FY 2010.

<u>Habitat Conservation and Restoration</u>	149	\$51,056	0	+\$2,544
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NOAA requests the following increase for this sub-activity:

- An increase of 0 FTE and \$5,044 for the community based restoration program to implement larger-scale ecological restoration projects.

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and \$1,500 to terminate the NOAA Great Lakes Habitat Restoration Program. The Environmental Protection Agency (EPA), through the President's Great Lakes Restoration Initiative, provides NOAA with funding to implement cross-agency efforts focused on habitat restoration projects.
- A decrease of 0 FTE and \$1,000 to reflect the termination of certain grant funding provided in FY 2010 for the Open River Initiative. FY 2012 funding is not required to complete any of the awarded projects.

<u>Other Activities Supporting Fisheries</u>	143	\$81,484	-8	-\$7,213
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NOAA requests the following increases for this sub-activity:

- An increase of 1 FTE and \$2,352 to support the NOAA/USDA Alternative Feeds Initiative to develop alternative aquaculture feeds.
- An increase of 4 FTE and \$5,000 to support the Chesapeake Bay Executive Order and NOAA's Chesapeake Bay restoration efforts.

NOAA requests the following decreases for this sub-activity:

- A decrease of 13 FTE and \$4,565 for Cooperative Research.
- A decrease of 0 FTE and \$1,000 for temporary leases at the Southwest Fisheries Science Center.
- A decrease of 0 FTE and \$9,000 for New England Fisheries Assistance.

<u>Congressionally Directed Projects</u>	0	\$33,775	0	-\$33,775
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NOAA requests a decrease of \$33,775 to terminate the funding level that would continue under an annualized FY 2011 continuing resolution associated with the Congressionally directed projects identified in the Conference Report that accompanied the Consolidated Appropriations Act, 2010.

### Oceanic and Atmospheric Research (OAR)

<u>Weather and Air Quality Research</u>	183	\$50,647	0	+\$3,075
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NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and \$2,000 for wind boundary layer research to support clean energy generation.

- An increase of 0 FTE and \$6,000 to continue research to demonstrate the potential for Multi-Function Phased Array Radar technology to replace aging operational weather and aircraft tracking radars.
- An increase of 0 FTE and \$25 to support a Cooperative Institute scientist to develop improvements in tornado modeling within the Weather & Air Quality Research Laboratories and Cooperative Institutes.

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and \$1,300 to The Observing System Research and Predictability Experiment (THORPEX). THORPEX has been a successful international partnership program that will complete projects sooner than originally planned.
- A decrease of 0 FTE and \$3,000 for Unmanned Aircraft Systems to reflect the planned completion of the High Altitude Long Endurance (HALE) UAS testing and demonstration program.
- A decrease of 0 FTE and \$650 for Nutrient & Mercury Speciation Measurement Stations.

	FTE	Base		Increase / Decrease	
		FTE	Amount	FTE	Amount
<u>Ocean, Coastal &amp; Great Lakes Research</u>	163		\$121,972	+3	+\$4,106

NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and \$1,500 for the NOAA Ship *Okeanos Explorer's* ROV and Telepresence capabilities and additional sea days.
- An increase of 3 FTE and \$6,100 to complement, accelerate, and enhance NOAA's current ocean acidification activities and provide comprehensive research, dedicated monitoring, and enhanced forecasting capabilities leading to improved management of the living marine resources impacted by ocean acidification.
- A net increase of 0 FTE and \$885 to support Sea Grant's regional research, training, and technology transfer to enhance the resiliency of coastal communities to persistent natural hazards such as climate-induced sea level rise and to extreme events such as coastal storms.

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and \$478 for the Sea Grant National Marine Aquaculture Initiative. Requested funding will implement a two-pronged approach to address marine aquaculture: competitive extramural research and transfer of research by Sea Grant Extension. These efforts will complement, accelerate, and enhance current aquaculture activities in the National Marine Fisheries Service (NMFS) and address research gaps.
- A decrease of 0 FTE and \$2,900 for Ocean Exploration & Research to reflect the completion research missions in the Black Sea and eastern Mediterranean.
- A decrease of 0 FTE and \$1,001 for the Aquatic Invasive Species program.

<u>Info. Technology, R&amp;D, &amp; Science Education</u>	13		\$13,213	0	+\$53
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NOAA requests the following increase for this sub-activity:

- An increase of 0 FTE and \$53 to for the Information Technology, R&D, & Science Education program to acquire additional supercomputing computational hours.

<u>Congressionally Directed Projects</u>	0		\$19,500	0	-\$19,500
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NOAA requests a decrease of \$19,500 to terminate the funding level that would continue under an annualized FY 2011 continuing resolution associated with the Congressionally directed projects identified in the Conference Report that accompanied the Consolidated Appropriations Act. 2010.

**Climate Service (CS)**

	FTE	Base Amount	Increase / Decrease FTE	Increase / Decrease Amount
<u>Climate Research</u>	252	\$137,497	+17	+\$19,092

NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and \$4,700 for Carbon <sup>14</sup>CO<sub>2</sub> Measurements to Capture the Distribution of Fossil Fuel Emissions, which is critical for separating human from natural emissions and for identifying and verifying regional changes in greenhouse gas emissions.
- An increase of 10 FTE and \$6,980 for Earth System Modeling to enable continued development and use of state-of-the-art Earth System Models to address urgent climate issues, including sea level rise and Arctic climate change.
- An increase of 7 FTE and \$8,000 for the Carbon Observing and Analysis System to complete and sustain an observation and analysis system to determine uptake and emissions of carbon dioxide and greenhouse gases across North America.
- An increase of 0 FTE and \$7,672 for Water Resources Research to Operations to research, develop and implement Integrated Water Resource Services, a NOAA Regional Collaboration Priority.

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and \$2,200 for atmospheric chemistry research activities to focus on other priority areas, including regional climate services.
- A decrease of 0 FTE and \$6,060 for international activities currently performed by the International Research Institute as part of an effort to restructure NOAA’s priorities for climate services, especially domestically.

<u>Integrated Climate Services</u>	7	\$29,017	+5	+\$2,039
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NOAA requests the following increases for this sub-activity:

- An increase of 3 FTE and \$1,000 for Assessment Services to enhance the capability to produce climate assessments at national and regional scales.
- An increase of 2 FTE and \$1,500 for the NOAA Climate Services Portal to support development of a new web portal that will provide easy public access to NOAA’s climate data, information, and services.

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and \$461 for Regional Climate Services to provide regionally-tailored climate products and service delivery in six U.S. regions.

<u>Observations, Monitoring &amp; Predictions</u>	324	\$141,440	+5	-\$2,694
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NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and \$1,384 for Global Ocean Observing System activities needed to better understand and quantify sea level rise. NOAA will focus its overall effort to predict sea level rise on existing tide gauge stations.
- An increase of 1 FTE and \$3,000 for Arctic Watch to make progress toward completing and sustaining Arctic observations as part of the U.S. contribution to the International Arctic Observing Network and the associated Global Ocean Observing System (GOOS).
- An increase of 2 FTE and \$2,000 for Data Center Operations to provide NOAA the operational capability to close the gap in long-term safe storage of and access to the Nation’s environmental data and information.
- An increase of 2 FTE and \$8,000 for Climate Data Records to transform raw satellite data into unified and coherent long-term environmental observations and products that are critical to climate modelers and decision

makers concerned with advancing climate change understanding, prediction, mitigation and adaptation strategies, policies, and science.

- An increase of 0 FTE and \$38 to increase the utilization of coastal and oceanographic data using web-based search/access and GIS techniques .

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and \$17,116 for the Climate Data Modernization Program which focuses on preserving and digitizing key paper climate records.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
<u>Congressionally Directed Projects</u>	0	\$8,945	0	-\$8,945

NOAA requests a decrease of \$8,945 to terminate the funding level that would continue under an annualized FY 2011 continuing resolution associated with the Congressionally directed projects identified in the Conference Report that accompanied the Consolidated Appropriations Act. 2010.

### National Weather Service (NWS)

<u>Operations and Research</u>	4,381	\$791,852	+4	+\$14,583
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NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and \$44,000 to resolve sustainment gaps in the National Data Buoy Center's (NDBC) ocean observation capabilities, which include Coastal Weather Data Buoys (CWB) and Coastal-Marine Automated Network (C-MAN) stations.
- An increase of 0 FTE and \$5,042 to fully fund the acquisition cost of the global positioning satellite (GPS) radiosondes for all 102 NOAA/NWS Upper Air (UA) observing stations utilizing GPS tracking capability and GPS radiosondes.
- An increase of 0 FTE and \$2,000 to make required IT security improvements to the Nation's National Critical Space Weather System required to maintain its authority to operate.
- An increase of 4 FTE and \$26,944 to fund planned third year Next Generation Air Transportation System (NextGen) development activities. This requested increase will support initial operational deployment of a NextGen 4-Dimensional Weather Data Cube for aviation users in 2014 and lay the foundation for the development of follow-on capabilities as required by the NextGen Integrated Work Plan. The NextGen 4-Dimensional Weather Data Cube will integrate observed and forecast weather information and enable its use within an automated, multi-agency coordinated, air traffic management system.

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and \$3,203 to achieve a target reduction in its telecommunications costs across all its programs and will take the reduction from Local Warnings and Forecasts base. This reduction can be achieved by the utilization of the new, more efficient GSA Network contract.
- A decrease of 0 FTE and \$19,000 to terminate direct NOAA support for the National Mesonet Network.
- A decrease of 0 FTE and \$1,200 to phase out approximately 1,000 Cooperative Observer Program observing sites that will be replaced as part of the U.S. Historical Climate Network modernization in the Climate Service.

<u>Systems Operation and Maintenance</u>	188	\$103,079	0	+\$329
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NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and \$127 to support operations and maintenance of the new Washington State radar that will become operational in September 2011.
- An increase of 0 FTE and \$202 to fund increasing maintenance support for ASOS.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
<u>Congressionally Directed Projects</u>	0	\$6,225	0	-\$6,225

NOAA requests a decrease of \$6,225 to terminate the funding level that would continue under an annualized FY 2011 continuing resolution associated with the Congressionally directed projects identified in the Conference Report that accompanied the Consolidated Appropriations Act. 2010.

**National Environmental Satellite Service (NESS)**

<u>Environmental Satellite Observing Systems</u>	409	\$112,827	+0	+\$6,919
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NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and \$3,108 for product, processing and distribution to improve Information Technology (IT) Satellite Security.
- An increase of 0 FTE and \$3,811 for Product, Processing and Distribution (PPD) to process and distribute NPOESS Preparatory Project (NPP) environmental products on a 24X7 basis.

**Program Support**

<u>Corporate Services</u>	960	\$216,272	+13	+19,029
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NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and \$1,000 for NOAA General Counsel to provide necessary legal support to NOAA programs.
- An increase of 0 FTE and \$4,345 to support acquisition and grants services for NOAA.
- An increase of 1 FTE and \$1,113 to support implementation of a DOC-wide acquisition intern program.
- An increase of 4 FTE and \$795 to build acquisition capacity within DOC to handle the increasing workload of grants and contracts.
- An increase of 0 FTEs and \$5,000 to migrate the NOAA instance of the Commerce Business System from the existing operating system to a DOC standard operating system.
- An increase of 2 FTE and \$4,000 to acquire, install, operate, and maintain the NOAAnet Single Enterprise Wide Area Network (WAN).
- An increase of 6 FTE and \$5,100 to fortify critical Enterprise IT security by decreasing risks and enabling NOAA to increase the capabilities of the NOAA Cyber Security Center (NCSC) and to enhance critical nationwide 24x7 security monitoring and incident response.

NOAA requests the following decrease for this activity:

- A decrease of 0 FTE and \$935 from efficiencies and savings in on-going activities in the Under Secretary and Associated Offices.
- A decrease of 0 FTE and \$1,389 for the DOC Working Capital Fund to reflect the impact of Department-wide savings initiatives on NOAA's contribution to the DOC Working Capital Fund.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
<u>Education</u>	21	\$38,710	0	-\$17,870

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and \$7,200 for the Bay Watershed Education and Training (BWET) Regional Program for competitive funding to local and state education offices, government agencies, academic institutions, and non-profit organizations.
- A decrease of 0 FTE and \$6,957 for Competitive Educational Grants and Programs for improvement in America's science education enterprise. Requested funding will support approximately 4 new awards in FY 2012.
- A decrease of 0 FTE and \$3,000 for the Global Learning and Observations to Benefit the Environment (GLOBE) program for teacher training in environmental, science and math education. GLOBE will continue to be funded by contributions from NASA.
- A decrease of 0 FTE and \$713 for the Education Program/Initiative line for coordination and strategic planning for education activities across NOAA.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
<u>Facilities</u>	46	\$31,005	+1	+\$10,758

NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and \$10,000 to support major restoration and modernization projects to address critical facility condition deficiencies, and improve safety and operating conditions in support of NOAA's mission.
- An increase of 1 FTE and \$758 to restore funding for the long-term property transfer and environmental monitoring activities on Pribilof Islands.

<u>Congressionally Directed Projects</u>	0	\$15,230	0	-\$15,230
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NOAA requests a decrease of \$15,230 to terminate the funding level that would continue under an annualized FY 2011 continuing resolution associated with the Congressionally directed projects identified in the Conference Report that accompanied the Consolidated Appropriations Act. 2010.

<u>Marine Operations &amp; Maintenance</u>	923	\$131,969	+5	+\$192
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- An increase of 5 FTE and \$790 to continue improvements to the NOAA Dive Center.
- An increase of 0 FTE and \$1,902 for Homeport Facility Lease Costs.

NOAA requests the following decrease for this activity:

- A decrease of 0 FTE and \$2,500 for an integrated bridge system for a small vessel for the National Ocean Service (NOS) Sanctuaries Program.

<u>Fleet Planning &amp; Maintenance</u>	3	\$17,470	0	+\$9,565
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NOAA requests the following increases for this sub-activity:

NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and \$6,200 for Preventative, Corrective, and Deferred Ship Maintenance.
- An increase of 0 FTE and \$3,365 for Environmental Compliance for Vessels.

<u>Aviation Operations</u>	104	\$30,520	0	-\$1,162
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NOAA requests the following decrease for this activity:

- A decrease of 0 FTE and \$1,162 in Operating Funds for NOAA Aircraft Services.

**Detailed Comparison by Activity**

	2011 Currently Avail.		2012 Base		2012 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>NATIONAL OCEAN SERVICE</b>								
Navigation Services:								
Mapping & Charting	272	\$96,204	272	\$98,591	272	\$98,841	0	\$250
Geodesy	154	34,323	154	35,042	154	29,542	0	(5,500)
Tide & Current Data	124	33,259	124	33,779	124	28,979	0	(4,800)
<b>Total, Navigation Services</b>	<b>550</b>	<b>163,786</b>	<b>550</b>	<b>167,412</b>	<b>550</b>	<b>157,362</b>	<b>0</b>	<b>(10,050)</b>
Ocean Research Conservation and Assessment:								
Ocean Assessment Program (OAP)	113	106,607	111	103,883	122	104,759	11	876
Response and Restoration	118	26,904	118	27,670	118	27,758	0	88
National Centers for Coastal Ocean Science	197	54,054	199	59,522	199	56,011	0	(3,511)
<b>Total, Ocean Res. Conservation &amp; Assessment</b>	<b>428</b>	<b>187,565</b>	<b>428</b>	<b>191,075</b>	<b>439</b>	<b>188,528</b>	<b>11</b>	<b>(2,547)</b>
Ocean and Coastal Management:								
Coastal Management	69	104,117	70	105,411	71	128,165	1	22,754
Ocean Management (Marine Sanctuary Program)	182	48,655	182	50,087	182	46,036	0	(4,051)
<b>Total, Ocean &amp; Coastal Management</b>	<b>251</b>	<b>152,772</b>	<b>252</b>	<b>155,498</b>	<b>253</b>	<b>174,201</b>	<b>1</b>	<b>18,703</b>
<b>Congressionally Directed Projects</b>	<b>0</b>	<b>15,455</b>	<b>0</b>	<b>15,620</b>	<b>0</b>	<b>0</b>		<b>(15,620)</b>
<b>Administrative Efficiency Initiative</b>					<b>0</b>	<b>(8,872)</b>	<b>0</b>	<b>(8,872)</b>
<b>TOTAL, NOS</b>	<b>1,229</b>	<b>519,578</b>	<b>1,230</b>	<b>529,605</b>	<b>1,242</b>	<b>511,219</b>	<b>12</b>	<b>(18,386)</b>
<b>NATIONAL MARINE FISHERIES SERVICE</b>								
Protected Species Research & Management	799	202,767	817	206,563	829	216,581	12	10,018
Fisheries Research and Management	1,353	439,009	1,366	440,274	1,394	476,024	28	35,750
Enforcement & Observers/Training	375	107,278	385	109,822	385	106,207	0	(3,615)
Habitat Conservation & Restoration	149	51,178	149	51,056	149	53,600	0	2,544
Other Activities Supporting Fisheries	142	90,347	143	81,484	135	74,271	(8)	(7,213)
<b>Congressionally Directed Projects</b>	<b>0</b>	<b>33,418</b>	<b>0</b>	<b>33,775</b>	<b>0</b>	<b>0</b>		<b>(33,775)</b>
<b>Administrative Efficiency Initiative</b>					<b>0</b>	<b>(16,271)</b>	<b>0</b>	<b>(16,271)</b>
<b>TOTAL, NMFS</b>	<b>2,818</b>	<b>923,997</b>	<b>2,860</b>	<b>922,974</b>	<b>2,892</b>	<b>910,412</b>	<b>32</b>	<b>(12,562)</b>
<b>OCEANIC &amp; ATMOSPHERIC RESEARCH</b>								
Climate Research:								
Laboratories & Cooperative Institutes	249	54,358	110	22,182	110	22,182	0	0
Climate Data & Information	3	11,992	0	0	0	0	0	0
Competitive Research Program	107	151,709	0	0	0	0	0	0
Climate Operations	0	903	0	0	0	0	0	0
Other Partnership Programs	0	0	0	0	0	0	0	0
<b>Total, Climate Research</b>	<b>359</b>	<b>218,962</b>	<b>110</b>	<b>22,182</b>	<b>110</b>	<b>22,182</b>	<b>0</b>	<b>0</b>
Weather and Air Quality Research:								
Laboratories & Cooperative Institutes	188	54,622	162	41,037	162	39,412	0	(1,625)
Weather & Air Quality Research Programs	21	9,372	21	9,610	21	14,310	0	4,700
Other Partnership Programs	0	312	0	0	0	0	0	0
<b>Total, Weather and Air Quality Res.</b>	<b>209</b>	<b>64,306</b>	<b>183</b>	<b>50,647</b>	<b>183</b>	<b>53,722</b>	<b>0</b>	<b>3,075</b>

	2011 Currently Avail.		2012 Base		2012 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ocean, Coastal and Great Lakes Research:								
Laboratories & Cooperative Institutes	119	\$21,677	119	\$22,409	119	\$22,409	0	\$0
National Sea Grant College Program	27	62,350	27	63,140	27	62,546	0	(594)
Ocean Exploration and Research	17	30,404	17	30,923	17	29,523	0	(1400)
Other Ecosystems Programs	0	0	0	5,500	3	11,600	3	6,100
Other Partnership Programs	0	26	0	0	0	0	0	0
<b>Total, Ocean, Coastal and Great Lakes Research</b>	<b>163</b>	<b>114,457</b>	<b>163</b>	<b>121,972</b>	<b>166</b>	<b>126,078</b>	<b>3</b>	<b>4,106</b>
Info Technology and R&D	13	12,961	13	13,213	13	13,266	0	53
<b>Congressionally Directed Projects</b>	<b>0</b>	<b>24,335</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,500)</b>
<b>Administrative Efficiency Initiative</b>					<b>0</b>	<b>(3,235)</b>	<b>0</b>	<b>(3,235)</b>
<b>TOTAL, OAR</b>	<b>744</b>	<b>435,021</b>	<b>469</b>	<b>227,514</b>	<b>472</b>	<b>212,013</b>	<b>3</b>	<b>(15,501)</b>
<b>CLIMATE SERVICE</b>								
Climate Research:								
Modeling	0	0	74	24,245	84	31,225	10	6,980
Physical Sciences	0	0	52	10,938	52	18,610	0	7,672
Chemical Sciences	0	0	40	18,049	40	15,849	0	(2,200)
Global Monitoring and Research	0	0	41	14,184	48	26,884	7	12,700
Competitive Research Program	0	0	45	70,081	45	64,021	0	(6,060)
<b>Total, Climate Research</b>	<b>0</b>	<b>0</b>	<b>252</b>	<b>137,497</b>	<b>269</b>	<b>156,589</b>	<b>17</b>	<b>19,092</b>
Integrated Climate Services:								
NIDIS	0	0	1	13,591	1	13,591	0	0
Regional Services	0	0	6	4,888	6	4,427	0	(461)
Assessment Services	0	0	0	9,000	3	10,000	3	1,000
Communication & Education	0	0	0	1,538	2	3,038	2	1,500
<b>Total, Integrated Climate Service</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>29,017</b>	<b>12</b>	<b>31,056</b>	<b>5</b>	<b>2,039</b>
Observations and Monitoring:								
Ocean Observations	0	0	19	45,187	20	49,571	1	4,384
Climate Data and Information Services	0	0	152	53,809	156	46,693	4	(7,116)
Ocean Data and Information Services	0	0	55	13,984	55	14,022	0	38
Geophysical Data and Information Services	0	0	48	6,050	48	6,050	0	0
Environmental Services	0	0	0	10,083	0	10,083	0	0
Atmospheric Observations	0	0	3	5,284	3	5,284	0	0
Observations, Monitoring, and Prediction for CPC	0	0	47	7,043	47	7,043	0	0
<b>Total, Observations &amp; Monitoring</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>141,440</b>	<b>329</b>	<b>138,746</b>	<b>5</b>	<b>(2,694)</b>
<b>Congressionally Directed Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,945)</b>
<b>Administrative Efficiency Initiative</b>					<b>0</b>	<b>(4,564)</b>	<b>0</b>	<b>(4,564)</b>
<b>TOTAL, CS</b>	<b>0</b>	<b>0</b>	<b>583</b>	<b>316,899</b>	<b>610</b>	<b>321,827</b>	<b>27</b>	<b>4,928</b>

	2011 Currently Avail.		2012 Base		2012 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>NATIONAL WEATHER SERVICE</b>								
Operations & Research:								
Local Warnings & Forecasts	4,118	697,088	4,121	718,011	4,125	732,594	4	14,583
Central Forecast Guidance	307	78,694	260	73,841	260	73,841	0	0
<b>Total, Operations &amp; Research</b>	<b>4,425</b>	<b>775,782</b>	<b>4,381</b>	<b>791,852</b>	<b>4,385</b>	<b>806,435</b>	<b>4</b>	<b>14,583</b>
Systems Operation and Maintenance	188	100,956	188	103,079	188	103,408	0	329
<b>Congressionally Directed Projects</b>	<b>0</b>	<b>6,159</b>	<b>0</b>	<b>6,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,225)</b>
<b>Administrative Efficiency Initiative</b>					<b>0</b>	<b>(13,055)</b>	<b>0</b>	<b>(13,055)</b>
<b>TOTAL, NWS</b>	<b>4,613</b>	<b>882,897</b>	<b>4,569</b>	<b>901,156</b>	<b>4,573</b>	<b>896,788</b>	<b>4</b>	<b>(4,368)</b>
<b>NATIONAL ENVIRONMENTAL</b>								
<b>SATELLITE SERVICE</b>								
Environmental Satellite Observing Systems:								
Satellite command and control	174	46,904	174	48,594	174	48,594	0	0
Product processing and distribution	123	32,372	123	33,307	123	40,226	0	6,919
Product develop, readiness & appl.	102	27,916	102	28,435	102	28,435	0	0
Office of Space Commercialization	5	643	5	661	5	661	0	0
Group on Earth Observations (GEO)	0	495	0	506	0	506	0	0
Commercial Remote Sensing Lic. & Enf.	5	1,290	5	1,324	5	1,324	0	0
<b>Total, Environmental Satellite Observing Systems</b>	<b>409</b>	<b>109,620</b>	<b>409</b>	<b>112,827</b>	<b>409</b>	<b>119,746</b>	<b>0</b>	<b>6,919</b>
NOAA Data Centers & Information Services:								
Archive, access & assessment	230	66,851	0	0	0	0	0	0
Coastal data development	16	4,517	0	0	0	0	0	0
Regional Climate Centers	0	3,463	0	0	0	0	0	0
NOAA Regional Climate Center program	0	0	0	0	0	0	0	0
Environmental data systems modern.	23	9,432	0	0	0	0	0	0
Integrated Env. Appl. & Info. Ctr.	0	8	0	0	0	0	0	0
<b>Tot., NOAA Data Centers &amp; Info. Serv.</b>	<b>269</b>	<b>84,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Congressionally Directed Projects</b>	<b>0</b>	<b>3,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Efficiency Initiative</b>					<b>0</b>	<b>(1,856)</b>	<b>0</b>	<b>(1,856)</b>
<b>TOTAL, NESS</b>	<b>678</b>	<b>197,700</b>	<b>409</b>	<b>112,827</b>	<b>409</b>	<b>117,890</b>	<b>0</b>	<b>5,063</b>
<b>PROGRAM SUPPORT</b>								
Corporate Services:								
Under Secretary & Assoc. Office	219	\$28,282	154	\$28,855	154	\$28,920	0	\$65
NOAA-wide Corporate Services	790	\$177,266	806	\$178,085	811	\$187,949	5	\$9,864
Office of Chief Info. Officer	0	8,996	0	9,332	8	18,432	8	9,100
<b>Sub-total, Corporate Services</b>	<b>1,009</b>	<b>214,544</b>	<b>960</b>	<b>216,272</b>	<b>973</b>	<b>235,301</b>	<b>13</b>	<b>19,029</b>
<b>NOAA Education Program</b>	<b>10</b>	<b>38,730</b>	<b>21</b>	<b>38,710</b>	<b>21</b>	<b>20,840</b>	<b>0</b>	<b>(17,870)</b>
Facilities Mgmt, Construct & Maint.	4	30,061	46	31,005	47	41,763	1	10,758
<b>Congressionally Directed Projects</b>	<b>0</b>	<b>15,069</b>	<b>0</b>	<b>15,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,230)</b>
<b>Administrative Efficiency Initiative</b>					<b>0</b>	<b>(3,274)</b>	<b>0</b>	<b>(3,274)</b>
<b>Total, Corporate/Education/Facilities</b>	<b>1,023</b>	<b>298,404</b>	<b>1,027</b>	<b>301,217</b>	<b>1,041</b>	<b>294,630</b>	<b>14</b>	<b>(6,587)</b>

	2011 Currently Avail.		2012 Base		2012 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Office of Marine and Aviation Operations (OMAO)								
Marine Operations								
Marine Services	918	119,154	923	131,969	928	132,161	5	192
Fleet planning & maintenance	3	16,974	3	17,470	3	27,035	0	9,565
<b>Sub-total, Marine Ops &amp; Maint.</b>	<b>921</b>	<b>136,128</b>	<b>926</b>	<b>149,439</b>	<b>931</b>	<b>159,196</b>	<b>5</b>	<b>9,757</b>
Aviation Operations	104	29,251	104	30,520	104	29,358	0	(1,162)
NOAA Corps pension & health benefits	0	0	0	0	0	0	0	0
<b>Administrative Efficiency Initiative</b>					0	(3,526)	0	(3,526)
<b>Total, OMAO</b>	<b>1,025</b>	<b>165,379</b>	<b>1,030</b>	<b>179,959</b>	<b>1,035</b>	<b>185,028</b>	<b>5</b>	<b>5,069</b>
<b>TOTAL, PROGRAM SUPPORT</b>	<b>2,048</b>	<b>463,783</b>	<b>2,057</b>	<b>481,176</b>	<b>2,076</b>	<b>479,658</b>	<b>19</b>	<b>(1,518)</b>
<b>DIRECT OBLIGATIONS</b>	<b>12,130</b>	<b>3,422,976</b>	<b>12,177</b>	<b>3,492,151</b>	<b>12,274</b>	<b>3,449,807</b>	<b>97</b>	<b>(42,344)</b>
NOAA Corps retirement pay (mand.)	0	28,269	0	28,269	0	28,269	0	0
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>12,130</b>	<b>3,451,245</b>	<b>12,177</b>	<b>3,520,420</b>	<b>12,274</b>	<b>3,478,076</b>	<b>97</b>	<b>(42,344)</b>
<b>REIMBURSABLE OBLIGATIONS</b>								
From Offsetting collections	706	363,898	706	242,000	706	239,000	0	(3,000)
<b>TOTAL OBLIGATIONS, ORF</b>	<b>12,836</b>	<b>3,815,143</b>	<b>12,883</b>	<b>3,762,420</b>	<b>12,980</b>	<b>3,717,076</b>	<b>97</b>	<b>(45,344)</b>
<b>FINANCING</b>								
Unobligated balance, start of year	0	(171,154)	0	0	0	0	0	0
Transfer of unobligated P&D balance	0	(312)	0	0	0	0	0	0
Offsetting Collections	(706)	(239,000)	(706)	(242,000)	(706)	(239,000)	0	3,000
De-obligations (direct)	0	0	0	(6,000)	0	(6,000)	0	0
Subtotal, Financing	(706)	(410,466)	(706)	(248,000)	(706)	(245,000)	0	3,000
<b>TOTAL BUDGET AUTHORITY, ORF</b>	<b>12,130</b>	<b>3,404,677</b>	<b>12,177</b>	<b>3,514,420</b>	<b>12,274</b>	<b>3,472,076</b>	<b>97</b>	<b>(42,344)</b>
<b>FINANCING FROM:</b>								
NOAA Corps retirement pay (mandatory)	0	(28,269)	0	(28,269)	0	(28,269)	0	0
From Promote and Develop	0	(68,231)	0	(66,200)	0	(66,200)	0	0
American Fisheries								
From Coastal Zone Management	0	(3,000)	0	(3,000)	0	0	0	3,000
Subtotal, Transfers / Mandatory	0	(99,500)	0	(97,469)	0	(94,469)	0	3,000
<b>APPROPRIATION, ORF</b>	<b>12,130</b>	<b>3,305,178</b>	<b>12,177</b>	<b>3,416,951</b>	<b>12,274</b>	<b>3,377,607</b>	<b>97</b>	<b>(39,344)</b>