

Appropriation: Procurement, Acquisition and Construction**Summary of Requirements**

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2011 CR Annualized Adjustments to Base			190	\$1,358,353
			0	0
Adjustments				
Deobligations		\$2,000		
Transfer of PAC WFO Construction to ORF Local Warnings & Forecasts	(6)	(4,314)		
TOTAL, ADJUSTMENTS TO BASE			(6)	(2,314)
2012 Base			184	1,356,039
Program Changes			0	703,738
TOTAL REQUIREMENTS			184	2,059,777
Recoveries from prior year obligations in FY 2012			0	(7,000)
2012 APPROPRIATION			184	2,052,777

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>
DIRECT OBLIGATIONS								
National Ocean Service								
Construction / Acquisition								
Coastal and Estuarine Land Conserv. Prg.	1	\$20,288	1	\$20,000	1	\$25,000	0	\$5,000
NERRS	0	4,008	0	3,890	0	1,690	0	(2,200)
Marine Sanctuaries	0	13,057	0	13,000	0	5,495	0	(7,505)
Other NOS Construction/ Acquisition	0	3,228	0	0	0	0	0	0
Congressionally Directed Projects	0	4,000	0	4,000	0	0	0	(4,000)
Administrative Efficiency Initiative					0	(451)	0	(451)
Total, NOS PAC	1	44,581	1	40,890	1	31,734	0	(9,156)
National Marine Fisheries Service								
Systems Acquisition / Construction	0	1,524	0	0	0	0	0	0
Total, NMFS PAC	0	1,524	0	0	0	0	0	0
Oceanic and Atmospheric Research								
Systems Acquisition	0	10,539	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
Total, OAR PAC	0	10,539	0	0	0	0	0	0
Climate Service								
Climate Research								
Research Supercomputing			0	10,379	0	10,379	0	0
Observations and Monitoring								
Regional Historical Climatology Network Modernization			0	3,734	0	3,700	0	(34)
EOS & Advanced Polar Data Processing, Distribution, & Archiving System			0	990	0	990	0	0
Data Center Modernization			0	2,846	0	2,846	0	0
CLASS			0	18,476	0	6,476	0	(12,000)
Total, CS PAC	0	0	0	36,425	0	24,391	0	(12,034)

	2011 Currently Avail.		2012 Base		2012 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
National Weather Service								
Systems Acquisition	31	90,443	29	86,489	29	88,270	0	1,781
Construction	0	27,327	0	0	0	3,150	0	3,150
Congressionally Directed Projects	0	14,000	0	14,000	0	0	0	(14,000)
Administrative Efficiency Initiative					0	(230)	0	(230)
Total, NWS PAC	31	131,770	29	100,489	29	91,190	0	(9,299)
National Environmental Satellite Service:								
Systems Acquisition								
Geostationary Satellites - N	24	\$57,683	20	\$53,945	20	\$33,967	0	(\$19,978)
Geostationary Satellites - R	46	667,559	46	667,500	46	617,390	0	(50,110)
Polar-Orbiting Systems - POES	22	43,307	22	43,135	22	34,816	0	(8,319)
Jason-3	0	20,000	0	20,000	0	53,000	0	33,000
DSCOVR	0	0	0	0	0	47,300	0	47,300
COSMIC-2	0	0	0	0	0	11,300	0	11,300
Polar-Orbiting Systems - JPSS (formerly NPOESS)	61	382,601	61	382,200	61	1,070,000	0	687,800
EOS data processing & archiving	0	990	0	0	0	0	0	0
CIP - single pt. of failure	0	2,772	0	2,772	0	2,772	0	0
CLASS	0	18,482	0	0	0	0	0	0
Climate Sensors	0	0	0	0	0	30,400	0	30,400
NPOESS Data Exploitation	0	4,458	0	4,455	0	4,455	0	0
Subtotal	153	1,197,852	149	1,174,007	149	1,905,400	0	731,393
Construction	0	2,228	0	2,228	0	2,228	0	0
Administrative Efficiency Initiative					0	(10,092)	0	(10,092)
Total, NESS PAC	153	1,200,080	149	1,176,235	149	1,897,536	0	721,301
Program Support / Construction								
Fairbanks, AK CDA	0	989	0	0	0	0	0	0
NOAA Construction	0	982	0	0	0	900	0	900
Construction Projects	0	99	0	0	0	0	0	0
Subtotal	0	2,070	0	0	0	900	0	900
Program Support / Office of Marine & Aviation Operations								
Fleet Replacement	5	2,190	5	2,000	5	14,026	0	12,026
Aircraft Replacement	0	0	0	0	0	0	0	0
Subtotal	5	2,190	5	2,000	5	14,026	0	12,026
Total, Program Support, PAC	5	4,260	5	2,000	5	14,926	0	12,926
TOTAL OBLIGATIONS, PAC	190	1,392,754	184	1,356,039	184	2,059,777	0	703,738
Unobligated balance, start of year	0	(32,401)	0	0	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0	0	0	0
De-obligations	0	(2,000)	0	(7,000)	0	(7,000)	0	0
TOTAL APPROPRIATION, PAC	190	1,358,353	184	1,349,039	184	2,052,777	0	703,738

The Procurement, Acquisition and Construction (PAC) appropriation captures the cost of acquiring and improving capital assets used by NOAA in carrying out its varied missions. It is grouped by line office into three common activities: "Systems Acquisition," which contains projects associated with modernizing NOAA's weather and climate programs including satellite procurement; "Construction," which contains projects involving new construction or major modification of existing facilities; and "Fleet and Aircraft Replacement," which contains funding to support

modernization of NOAA’s fleet of ships and aircraft either through new construction, major modification to existing assets, or long-term acquisition of capacity from third parties.

Highlights of Program Changes

National Ocean Service (NOS)

	<u>Base</u>		<u>Increase/Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Acquisition</u>	1	\$20,000	+0	+\$5,000

NOAA requests the following increase for this activity:

- An increase of 0 FTE and \$5,000 for the Coastal and Estuarine Land Conservation Program (CELCP) to provide grants to local governments for the protection of important coastal and estuarine areas.

<u>Construction</u>	0	\$16,890	-0	-\$9,705
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NOAA requests the following decreases for this activity:

- A decrease of 0 FTE and \$2,200 for National Estuarine Research Reserve System (NERRS) acquisition and construction activities. Under the Omnibus Lands Act, CELCP funds are available for acquisitions benefitting NERRS
- A decrease of 0 FTE and \$7,505 for Marine Sanctuaries Construction. The FY 2012 budget requests \$5,495 for planned projects.

Climate Service (CS)

<u>Observations & Monitoring</u>	0	\$26,046	-0	-\$12,034
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NOAA requests the following decreases for this activity:

- A decrease of 0 FTE and \$34 for the Regional Historical Climatology Network Modernization project.
- A decrease of 0 FTE and \$12,000 for the Comprehensive Large Array Data Stewardship System (CLASS).

National Weather Service (NWS)

<u>Systems Acquisition</u>	29	\$86,489	0	+\$1,781
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NOAA requests the following increases for this activity:

- An increase of 0 FTE and \$11,000 for Weather and Climate Supercomputing to (1) transition NOAA’s operational high performance computing (HPC) to a new HPC contract; (2) support on-going Hurricane Forecast Improvement Project (HFIP) modeling activities; and (3) to continue regular improvements to numerical weather prediction (NWP) modeling.
- An increase of 0 FTE and \$364 to AWIPS Technology Infusion program to support on-going software development.

NOAA requests the following decreases for this activity:

- A decrease of 0 FTE and \$2,157 for Next Generation Weather Radar (NEXRAD) Product Improvement to reflect the nearing completion of the NEXRAD Product Improvement project.
- A decrease of 0 FTE and \$5,406 for the NOAA Weather Radio Improvement Project (WRIP) to reflect the planned completion and installation of the NWR Broadcast Management System (BMS) and associated hardware at all 122 Weather Forecast Offices (WFO).
- A decrease of 0 FTE and \$2,020 to extend the ongoing modernization of the 20-year old NOAA Profiler Network (NPN).

	<u>FTE</u>	<u>Base</u> <u>Amount</u>	<u>Increase/Decrease</u> <u>FTE</u>	<u>Amount</u>
<u>Construction</u>	0	\$0	0	+\$3,150

NOAA requests the following increase for this activity:

- An increase of 0 FTE and \$3,150 for Weather Forecast Office (WFO) construction projects in Alaska and the Pacific Regions and replacement of the heating, ventilating, and air conditioning (HVAC) systems at WFOs with modern, high efficiency (green) units.

National Environmental Satellite Service (NESS)

<u>Systems Acquisition</u>	149	\$1,174,007	0	+\$731,393
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NOAA requests the following increases for this activity:

- An increase of 0 FTE and \$687,800 to continue the development of the Joint Polar Satellite System (JPSS) afternoon orbit satellite, which is critical for the National Weather Service's early detection and forecasts prediction ability.
- An increase of 0 FTE and \$33,000 to continue development of the Jason- 3 satellite altimetry mission that will monitor global sea-level rise, a key indicator of climate change.
- An increase of 0 FTE and \$30,400 for the Climate Sensors Restoration program.
- An increase of 0 FTE and \$11,300 to initiate the Constellation Observing System for Meteorology, Ionosphere, and Climate (COSMIC-2) Program which will follow-on the current COSMIC constellation.
- An increase of 0 FTE and \$47,300 for the refurbishment of the Deep Space Climate Observatory (DSCOVR) satellite and Coronal Mass Ejection (CME) instrument for space weather observations.

NOAA requests the following decreases for this activity:

- A decrease of 0 FTE and \$50,110 for the Geostationary Operational Environmental Satellite (GOES)-R program to reflect a reassessment of the annual requirement to mitigate development risks. The request also initiates funding for the GOES-T and U satellites, which will extend geostationary satellite coverage to 2036.
- A decrease of 0 FTE and \$19,978 for the Geostationary Operational Environmental Satellite (GOES)-N program to reflect reduced NASA support requirements following the successful launch of the last GOES-N series satellite.
- A planned reduction of 0 FTE and \$8,319 for the Polar-orbiting Operational Environmental Satellite (POES) program for reduced requirements following the launch of the last POES satellite.

Program Support / Office of Marine and Aviation Operations

<u>Construction</u>	0	\$0	0	+\$900
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NOAA requests the following increase for this activity:

- An increase of 0 FTE and \$900 to support on-going project management needs after construction is completed at the Main Facility at the new Pacific Regional Center (PRC) on Ford Island in Honolulu, HI.

<u>Fleet Replacement</u>	5	\$2,000	0	+\$12,026
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NOAA requests the following increases for this activity:

- An increase of 0 FTE and \$11,626 to accelerate a planned FY 2013 Major Repair Period (MRP) on NOAA Ship *Miller Freeman* into FY 2012 and for priority repairs for the NOAA Ship *Ka'imimoana*.
- An increase of 0 FTE and \$1,400 to provide project management and change margin funds for Fisheries Survey Vessel 6 (FSV 6) being constructed with American Recovery and Reinvestment Act funds.

NOAA requests the following decrease for this activity:

- A decrease of 0 FTE and \$1,000 for temporary berthing of the NOAA Ship *Henry B. Bigelow*.