

**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>
<b>2009 Appropriation</b>			190	\$1,243,647
<b>American Recovery &amp; Reinvestment Act (P.L. 111-5)</b>			0	600,000
<b>Adjustments to Base</b>				(600,000)
Non-recurring cost				(600,000)
<b>Adjustments</b>				
Less Terminations (terminated projects identified in NOAA technical budget)	0	(\$66,254)		
Restoration of FY 2009 Deobligations	0	\$2,000		
Transfer of PAC NCWPC to ORF Local Warnings & Forecasts	0	(1,000)		
Subtotal, Adjustments			0	(65,254)
<b>TOTAL, ADJUSTMENTS TO BASE</b>			0	(665,254)
<b>2010 Base</b>			190	1,178,393
Program Changes				214,886
<b>TOTAL REQUIREMENTS</b>			190	1,393,279
Recoveries from prior year obligations (FY 2010)				(2,000)
<b>2010 APPROPRIATION</b>			190	1,391,279

**Comparison by Activity**

	2009 Currently Available		2010 Base		2010 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>								
<b>National Ocean Service</b>								
Construction / Acquisition								
Coastal and Estuarine Land Conserv. Prg.	0	\$15,078	1	\$15,000	1	\$15,000	0	\$0
NERRS	0	10,055	0	3,890	0	3,890	0	0
Marine Sanctuaries	0	13,533	0	5,495	0	5,495	0	0
Other NOS Construction/Acquisition	0	17,374	0	0	0	0	0	0
Total, NOS PAC	0	56,040	1	24,385	1	24,385	0	0
<b>National Marine Fisheries Service</b>								
Systems Acquisition / Construction	0	10,330	0	0	0	0	0	0
Total, NMFS PAC	0	10,330	0	0	0	0	0	0
<b>Oceanic and Atmospheric Research</b>								
Systems Acquisition	0	181,580	0	10,379	0	10,379	0	0
Construction	0	0	0	0	0	0	0	0
Total, OAR PAC	0	181,580	0	10,379	0	10,379	0	0

	2009 Currently Available		2010 Base		2010 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>National Weather Service</b>								
Systems Acquisition	31	\$107,993	31	\$81,687	31	\$93,154	0	\$11,467
Construction	0	25,621	0	15,604	0	3,504	0	(12,100)
Total, NWS PAC	31	133,614	31	97,291	31	96,658	0	(633)
<b>National Environmental Satellite, Data &amp; Information Service:</b>								
Systems Acquisition								
Geostationary Satellites - N	41	74,738	24	73,263	24	57,601	0	(15,662)
Geostationary Satellites - R	20	465,064	46	465,000	46	737,000	0	272,000
Polar-Orbiting Systems - POES	31	65,528	22	65,419	22	43,135	0	(22,284)
Jason-3	0	0	0	0	0	20,000	0	20,000
Polar-Orbiting Systems - NPOESS	61	314,339	61	287,985	61	382,200	0	94,215
EOS data processing & archiving	0	990	0	990	0	990	0	0
NESDIS CIP - single pt. of failure	0	2,772	0	2,772	0	2,772	0	0
CLASS	0	16,481	0	6,476	0	6,476	0	0
Climate Sensors	0	122,000	0	74,000	0	0	0	(74,000)
NPOESS Data Exploitation	0	2,455	0	2,455	0	4,455	0	2,000
Subtotal	153	1,064,367	153	978,360	153	1,254,629	0	276,269
Construction	0	2,233	0	2,228	0	2,228	0	0
Total, NESDIS PAC	153	1,066,600	153	980,588	153	1,256,857	0	276,269
<b>Program Support / Construction</b>								
Intergrated Ocean Observing System	0	2	0	0	0	0	0	\$0
Pacific Regional Center	0	202,422	0	54,250	0	0	0	(54,250)
Southwest Science Center	0	102,004	0	0	0	0	0	0
Fairbanks, AK CDA	0	9,000	0	0	0	0	0	0
Facilities Maintenance & Repair	0	8,600	0	0	0	0	0	0
Construction	0	10,000	0	0	0	0	0	0
Subtotal	0	332,028	0	54,250	0	0	0	(54,250)
<b>Program Support / Office of Marine &amp; Aviation Operations</b>								
Fleet Replacement	6	94,817	5	11,500	5	5,000	0	(6,500)
Aircraft Replacement	0	0	0	0	0	0	0	0
Subtotal	6	94,817	5	11,500	5	5,000	0	(6,500)
Total, Program Support, PAC	6	426,845	5	65,750	5	5,000	0	(60,750)
<b>TOTAL OBLIGATIONS, PAC</b>								
	190	1,875,009	190	1,178,393	190	1,393,279	0	214,886
Unobligated balance, start of year	0	(29,362)	0	0	0	0	0	0
Unobligated balance rescission	0	0	0	0	0	0	0	0
Transfer to ORF	0	0	0	0	0	0	0	0
De-obligations	0	(2,000)	0	(2,000)	0	(2,000)	0	0
<b>TOTAL APPROPRIATION, PAC</b>	190	1,843,647	190	1,176,393	190	1,391,279	0	214,886

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 Weather Service (NWS)**

	<u>Base</u>		<u>Increase/Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Systems Acquisition</u>	31	\$81,687	0	+\$11,467

NOAA requests the following changes for this activity:

- An increase of 0 FTE and \$5,300 to extend the AWIPS Software Re-architecture project to the entire NWS weather enterprise.
- An increase of 0 FTE and \$3,000 for its Weather and Climate Supercomputing program to accelerate planned improvements in both hurricane track and hurricane intensity forecasts.
- An increase of 0 FTE and \$1,337 to complete, sustain and modernize the NOAA Weather Radio network (NWR) through replacement of the obsolete/unsupportable broadcast recoding equipment.
- An increase of 0 FTE and \$2,230 to continue the planned technology refresh and operating frequency conversion of the NOAA Profiler Network (NPN).
- A net decrease of 0 FTE and -\$400 for Next Generation Weather Radar (NEXRAD) Product Improvement to reflect the following program changes:
  - a decrease of \$7,400 for NEXRAD Dual Polarization funding that was provided under the American Recovery and Reinvestment Act (ARRA) of 2009; and
  - an increase of \$7,000 for the acquisition and installation of a commercial S-Band Doppler radar to address the NEXRAD coverage gap identified and prioritized by the NWS in Western Washington caused by terrain features of the Olympic and Cascade Range Mountains.

<u>Construction</u>	0	\$15,604	0	-\$12,100
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NOAA requests the following decreases for this program:

- 0 FTE and \$9,000 for Weather Forecast Office Construction to reflect acceleration of Alaska and Pacific region facility projects and upgrades of HVAC systems using funds provided in the American Recovery and Reinvestment Act of 2009.
- 0 FTE and \$3,100 for the NOAA Center for Weather and Climate Prediction to reflect the completion of project construction funding in FY 2009.

**National Environmental Satellite, Data and Information Service (NESDIS)**

<u>Systems Acquisition</u>	153	\$978,360	0	+\$276,269
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NOAA requests the following increases for this activity:

- 0 FTE and \$272,000 for the GOES-R follow-on program (planned)
- 0 FTE and \$94,215 to continue development of the National Polar-orbiting Operational Environmental Satellite System (NPOESS).
- 0 FTE and \$20,000 to begin development of a new satellite altimetry mission (Jason 3) that will monitor global sea-level rise, a key indicator of climate change.
- 0 FTE and \$2,000 for the NPOESS Data Exploitation Program

NOAA requests the following decreases for this program:

- 0 FTE and \$15,662 for the Geostationary Operational Environmental Satellite (GOES)- N program (planned).
- 0 FTE and \$22,284 for the Polar-orbiting Operational Environmental Satellite (POES) NOAA Polar K-N' (planned).
- 0 FTE and \$74,000 in the NPOESS Climate Sensor Restoration program. This decrease is a one-time reduction resulting from funding provided in the American Recovery Reinvestment Act of 2009.

**Program Support / Office of Marine and Aviation Operations**

	<u>Base</u>		<u>Increase/Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Construction</u>	0	\$54,250	0	-\$54,250

NOAA requests a decrease of 0 FTE and \$54,250 for construction of the Pacific Regional Center to reflect acceleration of construction funding provided in the American Recovery and Reinvestment Act of 2009.

<u>Fleet Replacement</u>	5	\$11,500	0	-\$6,500
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NOAA requests an increase of 0 FTE and \$3,000 for the design of a new shallow-draft Fisheries Survey Vessel (FSV 5).

NOAA requests the following decreases for this program:

- 0 FTE and \$1,000 to reflect completion of the calibration of *Bell M. Shimada* (FSV4).
- 0 FTE and \$2,400 to reflect the completion of the construction of hydrographic survey launches equipped with multi-beam sonar equipment.
- 0 FTE and \$6,100 to reflect completion of the the major repair period of the NOAA Ship *Rainier*.