

**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>2010 Appropriation</b>			190	\$1,358,353
<b>Adjustments to Base</b>				
<b>Adjustments</b>				
Less Terminations		(\$42,505)		
Restoration of FY 2010 Deobligations		\$2,000		
Transfer of PAC WFO Construction to ORF Local Warnings & Forecasts		(3,504)		
<b>TOTAL, ADJUSTMENTS TO BASE</b>			0	(44,009)
<b>2011 Base</b>			190	1,314,344
Program Changes				876,747
<b>TOTAL REQUIREMENTS</b>			190	2,191,091
Recoveries from prior year obligations in FY 2011			0	(7,000)
<b>2011 APPROPRIATION</b>			190	2,184,091

**Comparison by Activity**

	2010 Currently Available		2011 Base		2011 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DIRECT OBLIGATIONS</b>								
<b>National Ocean Service</b>								
Construction / Acquisition								
Coastal and Estuarine Land Conserv. Prg.	1	\$20,707	1	\$15,000	1	\$25,000	0	\$10,000
NERRS	0	6,890	0	3,890	0	3,890	0	0
Marine Sanctuaries	0	14,199	0	5,495	0	5,495	0	0
Other NOS Construction/Acquisition	0	4,102	0	0	0	0	0	0
Total, NOS PAC	1	45,898	1	24,385	1	34,385	0	10,000
<b>National Marine Fisheries Service</b>								
Systems Acquisition / Construction	0	3,464	0	0	0	0	0	0
Total, NMFS PAC	0	3,464	0	0	0	0	0	0
<b>Oceanic and Atmospheric Research</b>								
Systems Acquisition	0	99,746	0	10,379	0	10,379	0	0
Construction	0	0	0	0	0	0	0	0
Total, OAR PAC	0	99,746	0	10,379	0	10,379	0	0
<b>National Weather Service</b>								
Systems Acquisition	31	99,572	31	90,223	31	97,581	0	7,358
Construction	0	36,156	0	0	0	3,150	0	3,150
Total, NWS PAC	31	135,728	31	90,223	31	100,731	0	10,508

	2010 Currently Available		2011 Base		2011 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>National Environmental Satellite, Data &amp; Information Service:</b>								
Systems Acquisition								
Geostationary Satellites - N	24	\$57,783	24	\$57,601	24	\$57,601	0	\$0
Geostationary Satellites - R	46	732,555	46	667,500	46	730,000	0	62,500
Polar-Orbiting Systems - POES	22	43,864	22	43,135	22	40,874	0	(2,261)
Jason-3	0	20,000	0	20,000	0	50,000	0	30,000
DSCOVR	0	0	0	0	0	9,500	0	9,500
COSMIC-2	0	0	0	0	0	3,700	0	3,700
Polar-Orbiting Systems - JPSS (formerly NPOESS)	61	382,598	61	382,200	61	1,060,800	0	678,600
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	18,480	0	6,476	0	6,476	0	0
Climate Sensors	0	3,182	0	0	0	49,400	0	49,400
NPOESS Data Exploitation	0	4,455	0	4,455	0	4,455	0	0
Subtotal	153	1,266,679	153	1,185,129	153	2,016,568	0	831,439
Construction	0	2,228	0	2,228	0	2,228	0	0
Total, NESDIS PAC	153	1,268,907	153	1,187,357	153	2,018,796	0	831,439
<b>Program Support / Construction</b>								
Integrated Ocean Observing System	0	35	0	0	0	0	0	0
Pacific Regional Center	0	2,047	0	0	0	14,000	0	14,000
Southwest Science Center	0	95,483	0	0	0	0	0	0
Fairbanks, AK CDA	0	1,135	0	0	0	0	0	0
NOAA Construction	0	1,286	0	0	0	0	0	0
Subtotal	0	99,986	0	0	0	14,000	0	14,000
<b>Program Support / Office of Marine &amp; Aviation Operations</b>								
Fleet Replacement	5	79,777	5	2,000	5	12,800	0	10,800
Subtotal	5	79,777	5	2,000	5	12,800	0	10,800
Total, Program Support, PAC	5	179,763	5	2,000	5	26,800	0	24,800
<b>TOTAL OBLIGATIONS, PAC</b>	190	1,733,506	190	1,314,344	190	2,191,091	0	876,747
Unobligated balance, start of year	0	(373,153)	0	0	0	0	0	0
De-obligations	0	(2,000)	0	(7,000)	0	(7,000)	0	0
<b>TOTAL APPROPRIATION, PAC</b>	190	1,358,353	190	1,307,344	190	2,184,091	0	876,747

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>Construction</u>	1	\$15,000	0	+\$10,000

NOAA requests the following increase for this activity:

- An increase of 0 FTE and \$10,000 for the Coastal and Estuarine Land Conservation Program (CELCP) to provide grants to local governments for the protection of important coastal and estuarine areas.

### National Weather Service (NWS)

<u>Systems Acquisition</u>	31	\$90,223	0	+\$7,358
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NOAA requests the following increases for this activity:

- An increase of 0 FTE and \$3,150 for Next Generation Weather Radar (NEXRAD) Product Improvement to fund projected costs associated with acquisition and deployment of Dual Polarization technology to 122 operational and 6 support NWS NEXRAD locations.
- An increase of 0 FTE and \$1,614 to support the NOAA Weather Radio Improvement Project (WRIP) through replacement of the obsolete and unsupported broadcast recoding equipment.
- An increase of 0 FTE and \$2,230 to continue the planned technology refresh and operating frequency conversion for the NOAA Profiler Network (NPN).
- An increase of 0 FTE and \$364 to increase the base level funding for the AWIPS Technology Infusion program to that recommended in the FY 2010 President's Budget, but not provided for in the Consolidated Appropriations Act, 2010.

<u>Construction</u>	0	\$0	0	\$3,150
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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, Data and Information Service (NESDIS)

<u>Systems Acquisition</u>	153	\$1,185,129	0	+\$831,439
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NOAA requests the following increases for this activity:

- An increase of 0 FTE and \$62,500 for the Geostationary Operational Environmental Satellite (GOES)-R program.
- An increase of 0 FTE and \$678,600 to restructure the management and realign the acquisition of the Joint Polar Satellite System (formerly – the National Polar-orbiting Operational Environmental Satellite System (NPOESS)) to meet the Nation's future civil and military weather and climate requirements.
- An increase of 0 FTE and \$30,000 to continue development of a satellite altimetry mission (Jason 3) begun in FY 2010 that will monitor global sea-level rise, a key indicator of climate change.
- An increase of 0 FTE and \$49,400 for the NPOESS Climate Sensors Restoration Program.
- An increase of 0 FTE and \$3,700 to initiate the Constellation Observing System for Meteorology, Ionosphere, and Climate (COSMIC-2) Program follow-on to the joint Taiwan-U.S. COSMIC mission launched in 2006.

- An increase of 0 FTE and \$9,500 to begin the refurbishment of the NASA DSCOVR satellite to acquire solar wind and Coronal Mass Ejection (CME) data.

NOAA requests the following decrease for this activity:

- A planned reduction of 0 FTE and- \$2,261 for the Polar-orbiting Operational Environmental Satellite (POES) NOAA Polar K-N'.

**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	\$0	0	\$14,000

NOAA requests the following increase for this activity:

- An increase of 0 FTE and \$14,000 to complete the IT infrastructure, outfitting and occupancy of the Main Facility at the new Pacific Regional Center (PRC) on Ford Island in Honolulu, HI.

<u>Fleet Replacement</u>	5	\$2,000	0	\$10,800
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NOAA requests the following increases for this activity:

- An increase of 0 FTE and \$7,400 to accelerate a planned FY 2013 Major Repair Period (MRP) on NOAA Ship *Miller Freeman* into FY 2011.
- 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.
- An increase of 0 FTE and \$3,000 for the design of a new shallow-draft Fisheries Survey Vessel (FSV 5) to eventually replace the *Oregon II* and operate in the shallow waters of the Gulf of Mexico.

NOAA requests the following decrease for this activity:

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