

# FACILITIES AND EQUIPMENT

For FY 2003, \$3.000 billion, of which \$2.88 billion is for FAA programs and \$124 million will be used to reimburse TSA, is requested in the Facilities and Equipment (F&E) appropriation to fund planned facility improvements, equipment development and procurement, and the necessary technical support for systems installation. The funding requested for FY 2003 supports the FAA's comprehensive Capital Investment Plan (CIP) to modernize and improve the NAS to accommodate demands for aviation services, maximize operational efficiency, constrain costs, and replace or modernize aging facilities. The FAA is committed to fulfilling its mission in a safe, secure, and efficient cost-effective manner.

F&E Funding History Comparison  
(\$ in Millions)

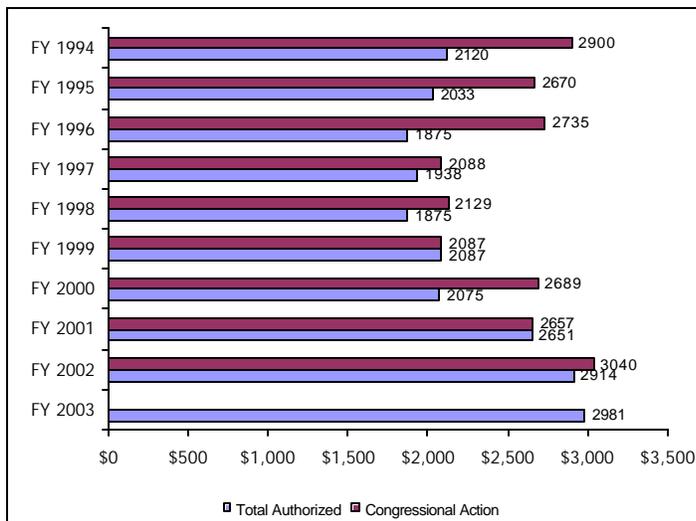


Figure 4

Note: FY 2002 and 2003 include accrued costs

FY 2003 President's (F&E) Budget Request  
By Budget Categories

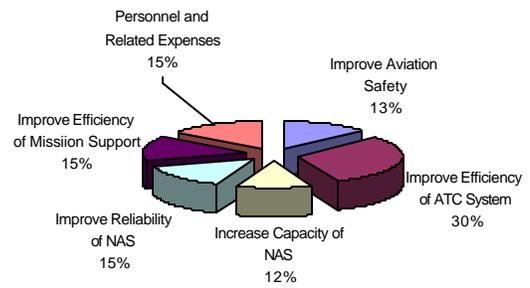


Figure 5

This year's F&E budget request has been formatted in performance terms. Consistent with efforts to bring better focus and alignment with key outcomes, there are five broad areas that represent the performance effects of the resources requested by FAA. Under these broader performance outcome areas, projects are listed under more specific performance measures they are intended to improve.

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### Major FY 2003 Programs (\$ in Millions)

Standard Terminal Automation Replacement System	127.5
Terminal Air Traffic Control Facilities – Replace	108.6
Terminal Digital Radar (ASR-11)	123.4
Wide Area Augmentation System	107.7
Free Flight Phase 2	106.2
Oceanic Automation System	87.4
Next Generation Very High Frequency (VHF) Air/Ground (A/G) Communication System	71.1

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The F&E budget consists of six categories that fund the FAA's effort to modernize and improve air traffic control systems and facility improvements. Summaries of these categories follow:

#### **Improve Aviation Safety, Category 1**

This category includes programs that contribute to aviation safety and prevent security incidents within the National Airspace System. In FY 2003 funding is requested for security systems, runway surface detection equipment, and weather related systems to improve detection, forecasting and processing of weather information to pilots, airline operations centers and controllers.

#### **Improve Efficiency of the Air Traffic Control System, Category 2**

These programs will improve the utilization of the en route airspace structure. System efficiency will provide an aerospace transportation system that meets the needs of the users and is efficient in the application of the Federal Aviation Administration and aerospace resources. In FY 2003 funding is requested for Free Flight phases 1 and 2, to reduce delays, continue to deploy state-of-the-art automation equipment that will provide en route automation capabilities to better handle increases in air traffic volumes, and provide critical communications and data link systems applications. Also requested is funding for the Standard Terminal Automation Replacement System for use in terminal approach control facilities and to develop the final systems capability.

#### **Increase Capacity of the National Airspace System, Category 3**

This category includes programs that will increase the throughput of the National Airspace System. The FY 2003 request includes the oceanic automation program to provide capacity increases through the modernization of oceanic ground systems. Funding is also requested for navigation and landing aids to provide all weather access and precision approach capability that will relieve airports facing capacity problems. These programs will increase capacity as well as decrease delays and diverted or canceled flights.

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### **Improve Reliability of the National Airspace System, Category 4**

This category contains programs that will sustain National Airspace System services and capabilities. Included are programs that will provide benefits to the users. For FY 2003, funding is requested for critical telecommunication services, voice switch replacements at the Air Route Traffic Control Centers, and electrical power systems to significantly increase the reliability and availability of the National Airspace System leading to fewer aircraft delays.

### **Improve the Efficiency of Mission Support, Category 5**

This category includes system engineering and integration and transition engineering support contracts that provide technical and management support in all phases of the Capital Investment Plan implementation schedules.

### **Personnel and Related Expenses, Category 6**

Funding for all personnel compensation, benefits, travel and related expenses associated with the Facilities and Equipment programs are budgeted under one consolidated category. These funds directly support Federal Aviation Administration personnel who are primarily responsible for the National Airspace System equipment installation and implementation.

# FACILITIES AND EQUIPMENT

Budget Line Item Title	Budget FY 2003
<b>Improve Aviation Safety</b>	
<b>A. Reduce Commercial Aviation Fatalities</b>	
1A01 Terminal Business Unit	141,000.0
1A02 Aviation Weather Services Improvements	23,440.0
1A03 Low Level Windshear Alert System (LLWAS) - Upgrade	1,600.0
1A04 Aviation Safety Analysis System (ASAS)	21,700.0
1A05 Integrated Flight Quality Assurance (IFQA)	500.0
1A06 Safety Performance Analysis Subsystem (SPAS)	2,100.0
1A07 Performance Enhancement Systems (PENS)	2,600.0
<b>Total, Reduce Commercial Aviation Fatalities</b>	<b>192,940.0</b>
<b>B. Reduce General Aviation Fatalities</b>	
1B01 Safe Flight 21	29,800.0
<b>Total, Reduce General Aviation Fatalities</b>	<b>29,800.0</b>
<b>C. Overall Aviation Safety Improvement</b>	
1C01 Advanced Technology Development and Prototyping	41,100.0
1C02 Aircraft Related Equipment Program	16,000.0
1C03 National Aviation Safety Data Analysis Center (NASDAC)	2,000.0
1C04 Explosive Detection Technology	121,500.0
<b>Total, Other Aviation Safety Programs</b>	<b>180,600.0</b>
<b>Total Category 1, Safety Programs</b>	<b>403,340.000</b>
<b>Improve Efficiency of the Air Traffic Control System</b>	
<b>A. Increase Number of Flights Handled by Airports</b>	
2A01 Terminal Business Unit	551,035.5
2A02 Aeronautical Data Link (ADL) Applications	33,200.0
2A03 Free Flight Phase 2	106,200.0
2A04 Air Traffic Management (ATM)	13,000.0
2A05 Free Flight Phase 1	39,900.0
2A06 Automated Surface Observing System (ASOS)	12,100.0
<b>Total, Increase Number of Flights Handled by Airports</b>	<b>755,435.5</b>
<b>B. Improve Routing Efficiency for Flights En Route</b>	
2B01 Next Generation Very High Frequency Air/Ground Communications System (NEXCOM)	71,100.0
2B02 En Route Automation Program	71,050.0
2B03 Weather and Radar Processor (WARP)	13,600.0
<b>Total, Improve Routing Efficiency for Flights En Route</b>	<b>155,750.0</b>

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## C. Overall NAS Efficiency Improvement

2C01	ATOMS Local Area/Wide Area Network	1,100.0
2C02	NAS Management Automation Program (NASMAP)	1,900.0

**Total, Overall NAS Efficiency Improvement 3,000.0**

**Total Category 2, Efficiency Programs 914,185.5**

## Increase Capacity of the National Airspace System

### A. Increase Capability of En-Route Systems to Handle Flights

3A01	Navigation and Landing Aids	249,800.0
3A02	Oceanic Automation System	87,400.0
3A03	Gulf of Mexico Offshore Program	2,300.0
3A04	Voice Switching and Control System (VSCS)	14,000.0

**Total, Capacity Programs 353,500.000**

## Improve Reliability of the National Airspace System

### A. Replace Terminal Equipment to Prevent Decreased Performance

4A01	Guam Center Radar Approach Control (CERAP) - Relocate	5,000.0
4A02	Terminal Voice Switch Replacement/Enhancement Terminal Voice Switch	6,200.0
4A03	Airport Cable Loop Systems - Sustained Support	4,000.0

**Total, Replace Terminal Equipment to Prevent Decreased Performance 15,200.000**

### B. Replace En route Equipment to Prevent Decreased Performance

4B01	En Route Automation Program	142,800.0
4B02	ARTCC Building Improvements/Plant Improvements	40,200.0
4B03	Air Traffic Management (ATM)	24,500.0

**Total, Replace En Route Equipment to Prevent Decreased Performance 207,500.000**

### C. Replace Supporting Systems that Impact Overall NAS Performance

4C01	Critical Telecommunication Support	1,000.0
4C02	FAA Telecommunications Infrastructure	46,600.0
4C03	Air/Ground Communications Infrastructure	22,800.0
4C04	Voice Recorder Replacement Program (VRRP)	3,300.0
4C05	NAS Infrastructure Management System (NIMS)	29,100.0
4C06	Flight Service Station (FSS) Modernization	5,700.0
4C07	FSAS Operational and Supportability Implementation System (OASIS)	19,710.0
4C08	Weather Message Switching Center Replacement (WMSCR)	2,000.0
4C09	Flight Service Station Switch Modernization	13,200.0
4C10	Alaskan NAS Interfacility Communications System (ANICS)	2,900.0
4C11	Electrical Power Systems - Sustain/Support	50,700.0
4C12	NAS Recovery Communications (RCOM)	9,400.0
4C13	Aeronautical Center Infrastructure Modernization	11,700.0
4C14	Frequency and Spectrum Engineering	2,600.0

**Total, Replace Supporting Systems that Impact Overall NAS Performance 220,710.000**

**Total, Reliability Programs 443,410.000**

Table 5

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## Improve the Efficiency of Mission Support

### A. Increase Efficiency of Investment Management

5A01	NAS Improvement of System Support Laboratory	2,700.0
5A02	Technical Center Facilities	12,000.0
5A03	Technical Center Building and Plant Support	3,000.0
5A04	En Route Communications and Control Facilities Improvements	1,058.0
5A05	DOD/FAA Facilities Transfer	1,200.0
5A06	Terminal Communications – Improve	1,249.3
5A07	Flight Service Facilities Improvement	1,223.2
5A08	Navigation and Landing Aids - Improve	5,034.0
5A09	FAA Buildings and Equipment	11,000.0
5A10	Air Navigational Aids and ATC Facilities (Local Projects)	2,100.0
5A11	Computer Aided Engineering and Graphics (CAEG) Modernization	2,800.0
5A12	Information Technology Integration	1,600.0
5A13	Operational Data Management System (ODMS)	10,300.0
5A14	Logistics Support Systems and Facilities (LSSF)	9,300.0
5A15	Test Equipment - Maintenance Support for Replacement	1,700.0
5A16	Facility Security Risk Management	37,300.0
5A17	Information Security	13,291.0
5A18	Distance Learning	1,300.0
5A19	National Airspace System (NAS) Training Facilities	2,300.0
5A20	System Engineering and Development Support	25,800.0
5A21	Program Support Leases	38,400.0
5A22	Logistics Support Services (LSS)	7,500.0
5A23	Mike Monroney Aeronautical Center - Leases	14,600.0
5A24	In-Plant NAS Contract Support Services	2,900.0
5A25	Transition Engineering Support	39,000.0
5A26	FAA Corporate Systems Architecture	1,000.0
5A27	Technical Support Services Contract (TSSC)	46,700.0
5A28	Resource Tracking Program (RTP)	3,700.0
5A29	Center for Advanced Aviation System Development	81,364.0
5A30	Operational Evolution Plan (OEP)	1,000.0

**Total, Increase Efficiency of Investment Management 382,419.504**

**Table 5**

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## B. Minimize Environmental Impact of Aviation Facilities

5B01	NAS Facilities OSHA and Environmental Standards Compliance	32,600.0
5B02	Fuel Storage Tank Replacement and Monitoring	8,500.0
5B03	Hazardous Materials Management	20,500.0

**Total, Minimize Environmental Impact of Aviation Facilities 61,600.000**

**Category 5 Total 444,019.504**

## Personnel and Related Expenses

6A01	Personnel and Related Expenses	441,118.0
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**Category 6 Total 441,118.000**

**2,999,573.0**

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