

FY 2010 ATO Budget



Federal Aviation
Administration

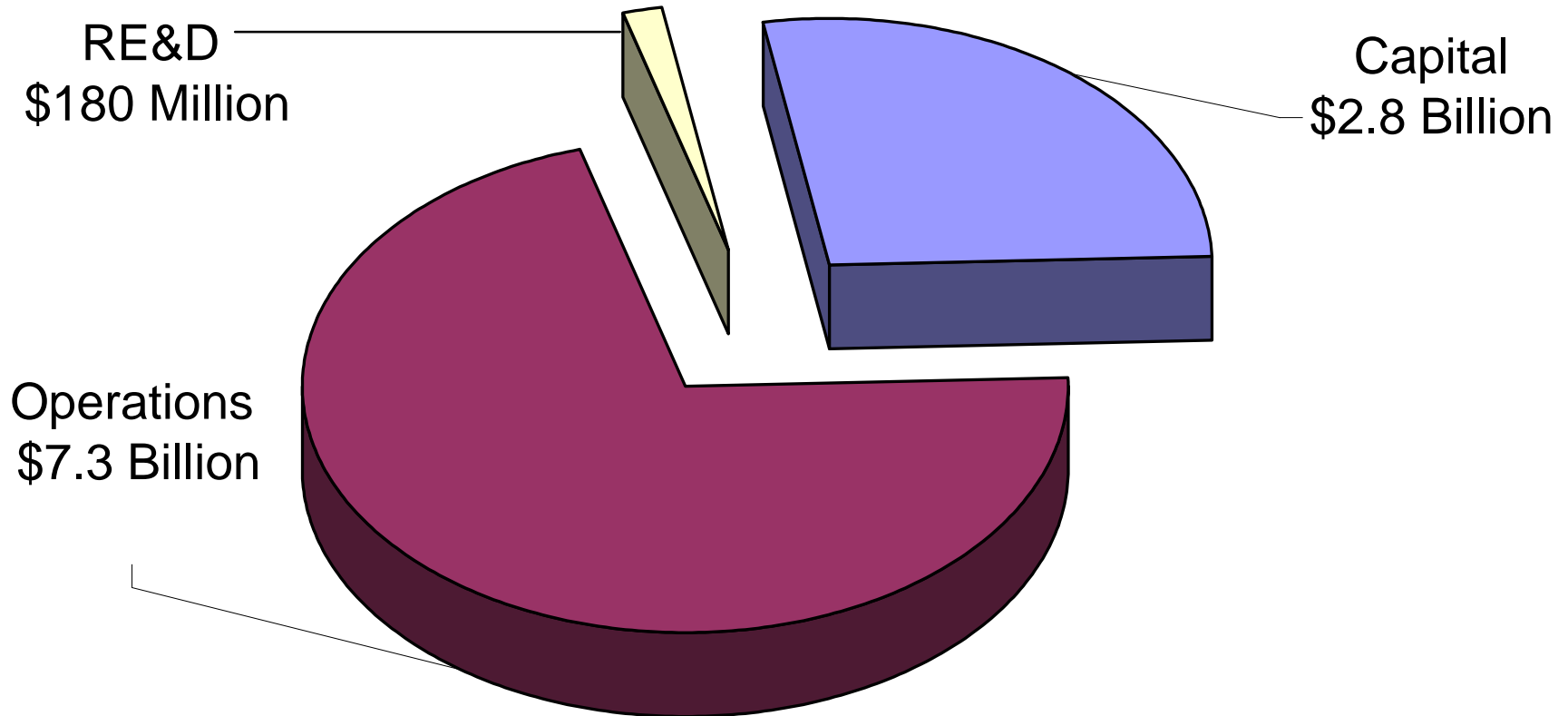
Presented To: Air Traffic Control Association FAA
Budget Symposium

Presented By: Gene Juba Senior Vice President
Finance

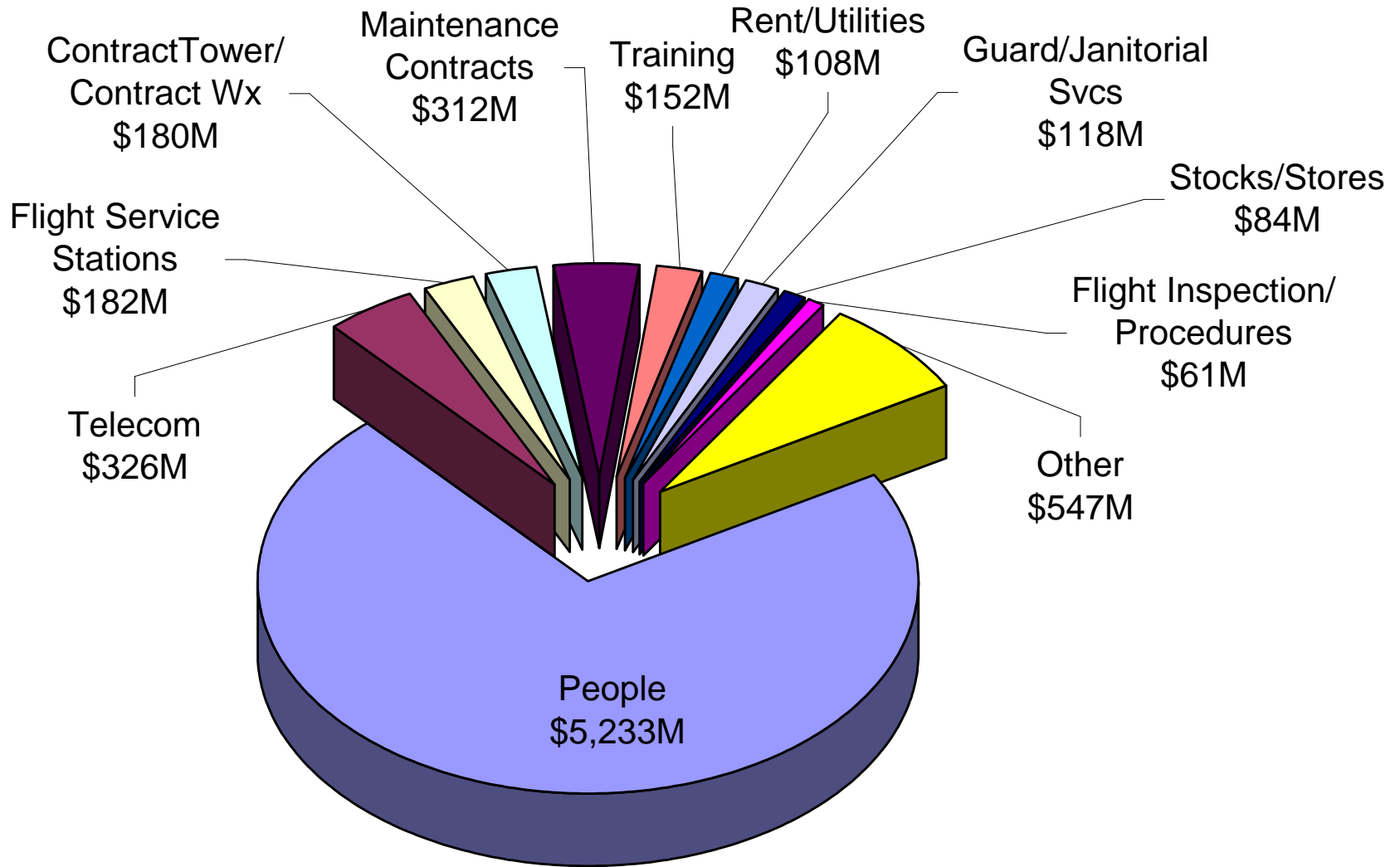
Date: June 12, 2009



ATO Budget \$10.3 Billion



ATO Operating Budget \$7.3 Billion



ATO Workforce – FY 2010

Air Traffic	
Controllers	15,827
Sys Ops	1,374
All other	4,083
Total	<u>21,284</u>

Technical Operations	
Technicians	6,100
Engineers	1,235
All other	2,795
Total	<u>10,130</u>

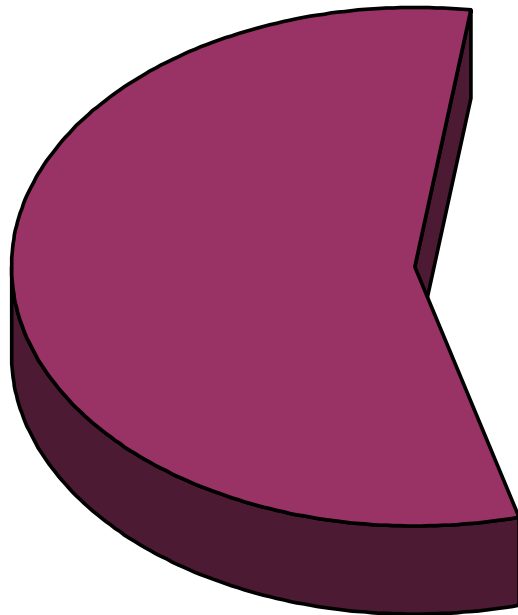
Service Centers	806
Training	381
Ops Planning	890
Finance/IT/Others	727
Total	<u>2,804</u>

ATO Total 34,218

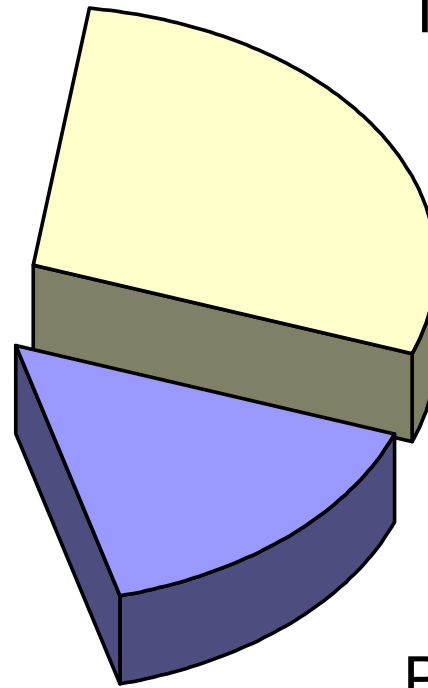


ATO Capital Budget \$2.8 Billion

Core Capital
Programs
\$1.57 Billion



NextGen and
Transformational
Programs
\$790 Million



Personnel
Compensation,
Benefits & Travel
\$426 Million

Stimulus Funding

• Towers & TRACONs	\$ 80 Million
• En Route Centers	50
• Power Systems	50
• Navigation/Landing	20
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	\$200 Million



Automation Programs

Key Decision Points

- Investment Decision - En Route Modernization (ERAM) Post Release 3 Work Package
- Final Investment Decision - Electronic Flight Strip in Terminal Environment
- Investment Decision – Terminal Automation Phase 3 Final
- Final Investment Decision CATM Work Package 3 (NextGen)

Major Program Expenditures

En Route Modernization (ERAM)	\$172 Million
Air Traffic Management (ATM) Infrastructure Modernization	31
Terminal Automation - Phase 1	28
Other Automation Programs	39

NextGen Applications (System Development, Trajectory Based Operations, Arrivals & Departures at High Density Air Ports, Flexible Terminal Environment, CATM Phase 2, SWIM)

445

Total Automation Functional Area

~~\$715~~ Million



Communication Programs

Key Decision Points

- Initial Investment Decision - Alaska Flight Service Station Modernization Interim Voice Switch
- Decision on Decommissioning of Radio Communications Link (RCL)
- Final Investment Decision for Alaskan Satellite Telecommunications Infrastructure (ASTI) Sustainment
- Initial Investment Decision NAS Voice Switch (NextGen)
- Final Investment Decision NextGen Data Communications Segment 1

Program Expenditures in FY 2010

Next Generation VHF Air/Ground Communications System (NEXCOM)	\$70 Million
Other Communications Programs	46
NextGen Data Communications	52
NAS Voice Switch (NextGen)	26
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Total Communications Functional Area	\$215 Million

Navigation/Landing Programs

Key Decision Points

- Decision to Procure Replacement VHF Omni Directional Range (VOR) to Support the Minimum Operational Network
- Decision to Procure the next Generation of Distance Measuring Equipment (DME)

Program Expenditures in FY 2010

Wide Area Augmentation System (WAAS) for GPS	\$ 97 Million
GPS Civil Requirements	43
Other Navigation/Landing Programs	48
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Total Navigation/Landing Functional Area **\$188 Million**



Surveillance Programs

Key Decision Point

Decisions to extend the service life of ASR-8 and ASR-9 Airport Surface Radars

Program Expenditures in FY 2010

Automatic Dependent Surveillance-Broadcast (ADS-B) NAS Wide	\$201 Million
Runway Status Lights (RWSL)	117
Airport Surface Detection Equipment – Model X (ASDE-X)	17
Other Surveillance Programs	27
Total Surveillance Functional Area	<u>\$362 Million</u>

Weather Programs

Key Decision Points

- Final Investment Decision on wind shear detection services capability with Tech Refresh/SLEP (to address wind shear study and technologies)
- Investment Analysis Readiness Decision for ASR-WSP Tech Refresh
- Final Investment Decision for Weather Message Switching Center Replacement (WMSCR) Tech Refresh (2009)
- Initial Investment Decision for NextGen Weather Processor Work Package 1

Program Expenditures in FY 2010

NextGen Reduce Weather Impact	\$36 Million
NextGen Network Enabled Weather	20
Weather & Radar Processor	18
Other Weather Programs	31
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Total Weather Functional Area	\$105 Million

Facilities Programs

Key Decision Points

Initial Investment Decision for NextGen Facilities

Tower Replacements are based on the Facility Condition Index.

Program Expenditures in FY 2010

Tower and TRACON Replacement	\$176 Million
Power Systems Sustain/Support	101
En Route Center Modernization	50
Tower and TRACON Improvements	37
NextGen Networked Facilities	24
Other Facilities Programs	<u>155</u>
Total Facilities Functional Area	\$543 Million