Federal Aviation Administration

National Airspace System

Capital Investment Plan

Appendix C

Fiscal Years 2009 – 2013

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Estimated Funding
Organized by Budget Line Item
(Dollars in Millions)

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BLI Number	Capital Budget Program	FY 2009 Budget	FY 2010	FY 2011	FY 2012	FY 2013
	Activity 1: Engineering, Development, Test, and Evaluation	**$343.60**	**$747.2**	**$848.6**	**$924.7**	**$1,216.8**
1A01	Advanced Technology Development and Prototyping (ATDP)	$41.40	$36.9	$37.2	$35.2	$32.4
1A02	Traffic Management Advisor (TMA)	$3.70	$0.0	$0.0	$0.0	$0.0
1A03	NAS Improvement of System Support Laboratory	$1.00	$1.0	$1.0	$1.0	$1.0
1A04	William J. Hughes Technical Center Facilities	$12.00	$12.0	$12.0	$12.0	$12.0
1A05	William J. Hughes Technical Center Infrastructure Sustainment	$5.40	$5.5	$5.6	$5.7	$5.9
1A06	NextGen Network Enabled Weather (NNEW)	$20.00	$25.0	$25.0	$25.0	$25.0
1A07	Data Communication in support of Next Generation Air Transportation System (NextGen)	$28.80	$28.6	$36.7	$38.1	$25.0
1A08	Next Generation Air Transportation System (NextGen) - Demonstrations and Infrastructure Development	$28.00	$30.0	$30.0	$30.0	$30.0
1A09	Next Generation Air Transportation System (NextGen) - System Development	$41.40	$102.9	$104.0	$105.3	$108.3
1A10	Next Generation Air Transportation System (NextGen) - Trajectory Based Operations	$39.50	$90.1	$90.8	$87.0	$67.8
1A11	Next Generation Air Transportation System (NextGen) - Reduce Weather Impact	$14.40	$62.0	$62.0	$64.1	$100.7
1A12	Next Generation Air Transportation System (NextGen) - Arrivals/Departures at High Density Airports	$18.20	$74.2	$85.3	$110.0	$316.1
1A13	Next Generation Air Transportation System (NextGen) - Collaborative Air Traffic Management (CATM)	$27.70	$111.4	$103.9	$84.3	$87.8
1A14	Next Generation Air Transportation System (NextGen) - Flexible Terminal Environment	$37.10	$102.0	$106.9	$45.8	$30.8
1A15	Next Generation Air Transportation System (NextGen) - Safety, Security, and Environment	$8.00	$27.0	$33.0	$0.0	$0.0
1A16	Next Generation Air Transportation System (NextGen) - Networked Facilities	$17.00	$38.6	$115.2	$281.2	$374.0
	Activity 2: Air Traffic Control Facilities and Equipment	**$1,558.61**	**$1,459.3**	**$1,305.3**	**$1,484.2**	**$1,413.4**
	A. En Route Programs	**$857.85**	**$678.3**	**$573.7**	**$721.5**	**$662.8**
2A01	En Route Automation Modernization (ERAM)	$203.05	$170.9	$131.5	$183.2	$171.1
2A02	En Route Communications Gateway (ECG)	$7.40	$12.6	$16.3	$19.8	$18.5
2A03	Next Generation Weather Radar (NEXRAD)	$3.00	$3.0	$3.0	$3.0	$0.0
2A04	Air Traffic Control System Command Center (ATCSCC) Relocation	$28.60	$10.3	$2.1	$2.1	$0.0
2A05	ARTCC Building Improvements/Plant Improvements	$56.50	$56.5	$57.0	$62.0	$62.4
2A06	Air Traffic Management (ATM)	$90.20	$31.6	$15.2	$8.5	$13.4
2A07	Air/Ground Communications Infrastructure	$7.50	$4.8	$4.9	$5.3	$4.5
2A08	ATC Beacon Interrogator (ATCBI) - Replacement	$13.00	$4.7	$0.0	$0.0	$0.0
2A09	Air Traffic Control En Route Radar Facilities Improvements	$5.30	$5.3	$5.6	$5.8	$5.9
2A10	Voice Switching Control System (VSCS)	$23.30	$17.0	$15.9	$0.0	$0.0
2A11	Oceanic Automation System	$20.70	$12.7	$20.8	$10.0	$7.1
2A12	Corridor Integrated Weather System (CIWS)	$5.90	$8.4	$17.4	$22.7	$4.0

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2A13	San Juan Radar Approach Control (CERAP)	$6.00	$0.0	$0.0	$0.0	$0.0
2A14	Next Generation VHF Air/Ground Communications System (NEXCOM)	$46.40	$79.9	$70.6	$92.4	$97.2
2A15	System-Wide Information Management (SWIM)	$41.00	$54.3	$38.2	$22.5	$8.0
2A16	Automatic Dependant Surveillance - Broadcast (ADS-B) NAS Wide Implementation	$300.00	$200.4	$175.2	$284.2	$270.7
2A17X	Automated Detection & Processing Terminal (ADAPT)*	$0.00	$6.0	$0.0	$0.0	$0.0
	B. Terminal Programs	**$375.76**	**$440.7**	**$432.9**	**$473.2**	**$477.0**
2B01	Airport Surface Detection Equipment - Model X (ASDE-X)	$32.70	$11.1	$0.0	$8.4	$11.0
2B02	Terminal Doppler Weather Radar (TDWR) - Provide	$6.10	$9.9	$8.6	$7.7	$2.1
2B03	Standard Terminal Automation Replacement System (STARS) (TAMR Phase 1)	$28.20	$47.0	$47.0	$47.8	$57.0
2B04	Terminal Automation Modernization/ Replacement Program (TAMR Phase 3)	$3.00	$50.0	$50.0	$80.0	$90.0
2B05	Terminal Automation Program	$4.30	$2.4	$2.4	$2.5	$2.5
2B06	Terminal Air Traffic Control Facilities - Replace	$134.30	$150.0	$160.0	$165.0	$165.0
2B07	ATCT/Terminal Radar Approach Control (TRACON) Facilities - Improve	$37.90	$42.6	$48.0	$53.3	$52.7
2B08	Terminal Voice Switch Replacement (TVSR)	$8.40	$10.3	$0.0	$0.0	$0.0
2B09	NAS Facilities OSHA and Environmental Standards Compliance	$26.00	$26.0	$26.0	$26.0	$26.0
2B10	Airport Surveillance Radar (ASR-9)	$8.80	$2.2	$0.0	$0.0	$0.0
2B11	Terminal Digital Radar (ASR-11)	$17.10	$12.6	$4.4	$4.4	$4.4
2B12	DOD/FAA Facilities Transfer	$1.40	$1.4	$1.4	$1.5	$1.5
2B13	Precision Runway Monitors	$1.00	$0.0	$0.0	$0.0	$0.0
2B14	Runway Status Lights (RWSL)	$26.96	$11.8	$18.2	$24.2	$11.8
2B15	National Airspace System Voice Switch (NVS)	$10.00	$40.0	$50.0	$50.0	$50.0
2B16	Weather System Processor (WSP)	$0.70	$0.3	$0.0	$0.0	$0.0
2B17	Voice Recorder Replacement Program (VRRP)	$10.80	$11.9	$9.6	$0.0	$0.0
2B18	Houston Area Air Traffic System (HAATS)	$3.60	$2.0	$0.0	$0.0	$0.0
2B19	Integrated Display System (IDS)	$7.00	$3.0	$4.0	$0.0	$0.0
2B20	ASR-8 Service Life Extension Program	$3.00	$0.0	$0.0	$0.0	$0.0
2B21	Integrated Terminal Weather System (ITWS)	$4.50	$4.5	$2.2	$0.0	$0.0
2B22X	Terminal Automation Modernization/ Replacement Program (TAMR Phase 2)*	$0.00	$1.7	$1.1	$2.4	$3.0
	C. Flight Service Programs	**$25.10**	**$30.8**	**$32.2**	**$22.6**	**$12.9**
2C01	Automated Surface Observing System (ASOS)	$8.50	$6.7	$6.7	$1.3	$0.0
2C02	Flight Service Station (FSS) Modernization	$14.60	$20.3	$22.3	$16.5	$8.5
2C03	Weather Camera Program	$2.00	$3.8	$3.2	$4.8	$4.4
	D. Landing and Navigation Aids Programs	**$173.30**	**$174.8**	**$146.6**	**$141.9**	**$139.8**

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2D01	VHF Omnidirectional Radio Range (VOR) with Distance Measuring Equipment (DME)	$7.50	$5.0	$5.0	$5.0	$2.5
2D02	Instrument Landing Systems (ILS) - Establish	$7.50	$21.8	$7.8	$5.0	$7.0
2D03	Wide Area Augmentation System (WAAS) for GPS	$99.00	$100.9	$101.1	$100.5	$100.3
2D04	Runway Visual Range (RVR)	$5.00	$5.0	$5.0	$5.0	$4.0
2D05	Approach Lighting System Improvement Program (ALSIP)	$10.00	$10.0	$5.0	$5.0	$3.0
2D06	Distance Measuring Equipment (DME)	$6.00	$8.0	$6.0	$5.0	$5.0
2D07	Visual Navaids - Establish/Expand	$1.70	$3.2	$3.2	$3.4	$5.0
2D08	Instrument Flight Procedures Automation (IFPA)	$10.90	$7.9	$0.5	$0.0	$0.0
2D09	Navigation and Landing Aids - Service Life Extension Program (SLEP)	$1.00	$6.0	$6.0	$6.0	$8.0
2D10	VASI Replacement - Replace with Precision Approach Path Indicator	$4.00	$7.0	$7.0	$7.0	$5.0
2D11	GPS Civil Requirements	$20.70	$0.0	$0.0	$0.0	$0.0
	E. Other ATC Facilities Programs	**$126.60**	**$134.7**	**$119.9**	**$124.9**	**$120.9**
2E01	Fuel Storage Tank Replacement and Monitoring	$6.10	$6.2	$6.3	$6.4	$6.6
2E02	Unstaffed Infrastructure Sustainment (formerly FAA Buildings and Equipment)	$15.30	$14.5	$15.0	$15.7	$16.3
2E03	Air Navigational Aids and ATC Facilities (Local Projects)	$1.50	$2.5	$2.6	$2.6	$2.7
2E04	Aircraft Related Equipment Program	$7.80	$10.0	$9.0	$13.0	$9.0
2E05	Airport Cable Loop Systems - Sustained Support	$7.00	$5.0	$5.0	$5.0	$5.0
2E06	Alaskan NAS Interfacility Communications System (ANICS)	$5.00	$3.0	$2.0	$2.0	$1.0
2E07	Facility Disposition	$5.00	$5.0	$5.0	$5.0	$5.0
2E08	Electrical Power Systems - Sustain/Support	$51.00	$70.0	$70.0	$70.0	$70.0
2E09	Aircraft Fleet Modernization	$3.00	$15.0	$0.0	$0.0	$0.0
2E10	Aircraft Fleet Modernization - International Aircraft	$24.90	$0.0	$0.0	$0.0	$0.0
2E11X	Independent Operational Test/Evaluation*	$0.00	$3.5	$5.0	$5.2	$5.3
	Activity 3: Non-Air Traffic Control Facilities and Equipment	**$133.80**	**$154.2**	**$176.6**	**$138.0**	**$81.1**
	A. Support Equipment	**$105.40**	**$138.6**	**$165.5**	**$126.7**	**$69.6**
3A01	Hazardous Materials Management	$18.00	$20.0	$20.0	$20.0	$20.0
3A02	Aviation Safety Analysis System (ASAS)	$18.90	$15.3	$18.6	$10.0	$14.6
3A03	Logistics Support Systems and Facilities (LSSF)	$9.30	$9.3	$0.0	$0.0	$0.0
3A04	National Airspace System (NAS) Recovery Communications (RCOM)	$10.00	$12.0	$12.0	$12.0	$12.0
3A05	Facility Security Risk Management	$15.00	$40.0	$54.4	$23.0	$1.0
3A06	Information Security	$12.00	$12.0	$12.0	$12.0	$12.0
3A07	System Approach for Safety Oversight (SASO)	$14.30	$6.8	$23.5	$23.5	$0.0
3A08	Aviation Safety knowledge Management Environment (ASKME)	$7.90	$8.1	$14.8	$17.2	$0.0

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3A09X	Logical Access Control*	$0.00	$15.1	$10.2	$9.0	$10.0
	B. Training, Equipment, and Facilities	**$28.40**	**$15.6**	**$11.1**	**$11.3**	**$11.5**
3B01	Aeronautical Center Infrastructure Modernization	$13.50	$9.8	$10.1	$10.3	$10.5
3B02	National Airspace System (NAS) Training Facilities	$1.40	$0.0	$0.0	$0.0	$0.0
3B03	Distance Learning	$1.50	$1.5	$1.0	$1.0	$1.0
3B04	NAS Training Facilities - Simulator	$12.00	$4.3	$0.0	$0.0	$0.0
	Activity 4: Facilities and Equipment Mission Support	**$227.00**	**$238.3**	**$249.5**	**$256.8**	**$273.7**
4A01	System Engineering and Development Support	$32.00	$32.7	$32.3	$32.9	$33.5
4A02	Program Support Leases	$43.50	$47.6	$49.1	$50.5	$52.1
4A03	Logistics Support Services (LSS)	$7.90	$8.0	$8.5	$8.5	$8.5
4A04	Mike Monroney Aeronautical Center Leases	$15.80	$16.2	$16.6	$17.0	$17.5
4A05	Transition Engineering Support	$10.70	$15.0	$15.0	$15.0	$15.0
4A06	Frequency and Spectrum Engineering	$3.50	$2.5	$2.0	$0.0	$0.0
4A07	Technical Support Services Contract (TSSC)	$22.00	$22.0	$22.0	$22.0	$30.0
4A08	Resource Tracking Program (RTP)	$4.00	$4.0	$4.0	$4.0	$4.0
4A09	Center for Advanced Aviation System Development (CAASD)	$76.00	$80.3	$90.0	$98.9	$105.1
4A10	Aeronautical Information Management (AIM)	$11.60	$10.0	$10.0	$8.0	$8.0
	Activity 5: Personnel Compensation, Benefits, and Travel	**$460.50**	**$487.0**	**$514.0**	**$542.0**	**$573.0**
5A01	Personnel and Related Expenses	$460.50	$487.0	$514.0	$542.0	$573.0
	* BLI numbers with X represent outyear programs not requested in the FY 2009 President's Budget.					
	Out-year funding amounts are estimates that assume enactment of the Administration's reauthorization proposal to reform FAA's financing system by adopting cost-based user fees and fuel taxes for the costs of air traffic services.					
	Total Year Funding	**$2,723.51**	**$3,086.0**	**$3,093.9**	**$3,345.6**	**$3,558.0**
	Targets January 2008	**$2,723.51**	**$3,086.0**	**$3,093.9**	**$3,345.6**	**$3,558.0**

January 2008