

Federal Aviation Administration

National Airspace System

Capital Investment Plan

Appendix C

Fiscal Years 2013 – 2017

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BLI Number	Capital Budget Program	FY 2013 Budget Total	FY 2014 Est.	FY 2015 Est.	FY 2016 Est.	FY 2017 Est.
Activity 1: Engineering, Development, Test, and Evaluation		\$522.8	\$489.1	\$557.8	\$607.0	\$856.9
1A01	Advanced Technology Development and Prototyping (ATDP)	\$33.1	\$26.7	\$32.2	\$29.4	\$33.3
1A02	NAS Improvement of System Support Laboratory	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0
1A03	William J. Hughes Technical Center Facilities	\$11.5	\$12.0	\$12.0	\$12.0	\$12.0
1A04	William J. Hughes Technical Center Infrastructure Sustainment	\$8.0	\$6.0	\$8.1	\$9.2	\$10.3
1A05	Data Communication in support of Next Generation Air Transportation System (NextGen)	\$142.6	\$120.1	\$161.1	\$134.8	\$315.8
1A06	Next Generation Air Transportation System (NextGen) - Demonstrations and Infrastructure Development	\$24.6	\$24.6	\$24.6	\$24.6	\$27.0
1A07	Next Generation Air Transportation System (NextGen) - System Development	\$61.0	\$61.5	\$65.5	\$65.5	\$74.0
1A08	Next Generation Air Transportation System (NextGen) - Trajectory Based Operations (TBO)	\$16.5	\$18.0	\$18.0	\$33.0	\$46.0
1A09	Next Generation Air Transportation System (NextGen) - Reduce Weather Impact	\$16.6	\$22.0	\$22.0	\$22.0	\$36.0
1A10	Next Generation Air Transportation System (NextGen) - Arrivals/Departures at High Density Airports	\$11.0	\$8.0	\$28.4	\$42.4	\$37.0
1A11	Next Generation Air Transportation System (NextGen) - Collaborative Air Traffic Management (CATM)	\$24.2	\$34.0	\$36.0	\$32.0	\$34.0
1A12	Next Generation Air Transportation System (NextGen) - Flexible Terminal Environment	\$30.5	\$30.5	\$25.5	\$15.5	\$30.5
1A13	Next Generation Air Transportation System (NextGen) - System Networked Facilities	\$11.0	\$11.0	\$11.0	\$11.0	\$11.0
1A14	Next Generation Air Transportation System (NextGen) - Future Facilities	\$95.0	\$92.5	\$95.7	\$157.9	\$172.3
1A15	Next Generation Air Transportation System (NextGen) - Performance Based Navigation (PBN) - Metroplex Area Navigation (RNAV)/Required Navigation Performance (RNP)	\$36.2	\$21.2	\$16.7	\$16.7	\$16.7
Activity 2: Air Traffic Control Facilities and Equipment		\$1,467.8	\$1,545.0	\$1,514.5	\$1,513.7	\$1,346.4
A. En Route Programs		\$668.7	\$587.1	\$567.5	\$540.7	\$585.0
2A01	En Route Automation Modernization (ERAM)	\$144.0	\$25.6	\$0.0	\$0.0	\$0.0
2A02	En Route Automation Modernization (ERAM) - D-Position Upgrade and System Enhancements	\$10.0	\$70.0	\$204.0	\$165.0	\$220.0
2A03	En Route Communications Gateway (ECG)	\$3.1	\$4.8	\$4.9	\$5.1	\$0.0
2A04	Next Generation Weather Radar (NEXRAD)	\$3.3	\$1.2	\$1.3	\$1.2	\$1.3
2A05	ARTCC Building Improvements/Plant Improvements	\$46.0	\$52.4	\$52.4	\$62.4	\$62.4
2A06	Air Traffic Management (ATM)	\$21.7	\$8.1	\$1.9	\$0.0	\$0.0
2A07	Air/Ground Communications Infrastructure	\$4.0	\$3.0	\$3.2	\$3.2	\$3.2
2A08	Air Traffic Control En Route Radar Facilities Improvements	\$5.9	\$5.9	\$6.0	\$0.0	\$0.0
2A09	Voice Switching Control System (VSCS)	\$15.0	\$20.0	\$20.0	\$15.0	\$0.0
2A10	Oceanic Automation System	\$4.0	\$4.8	\$2.0	\$0.0	\$0.0
2A11	Next Generation Very High Frequency Air/Ground Communications System (NEXCOM)	\$33.7	\$22.0	\$40.0	\$40.0	\$50.0

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2A12	System-Wide Information Management (SWIM)	\$57.2	\$53.0	\$69.3	\$71.7	\$59.2
2A13	Automatic Dependant Surveillance - Broadcast (ADS-B) NAS Wide Implementation	\$271.6	\$272.3	\$157.3	\$156.5	\$160.6
2A14	Weather and Radar Processor (WARP)	\$0.5	\$0.7	\$0.0	\$0.0	\$0.0
2A15	Collaborative Air Traffic Management Technologies (CATMT)	\$34.4	\$29.4	\$3.3	\$15.6	\$25.0
2A16	Colorado ADS-B Wide Area Multilateration (WAM) Cost Share	\$1.4	\$3.4	\$1.4	\$1.4	\$1.5
2A17	Tactical Flow Time Based Flow Management (TBFM)	\$12.9	\$10.5	\$0.5	\$3.6	\$1.8
	B. Terminal Programs	\$432.6	\$532.5	\$552.9	\$609.5	\$468.8
2B01	Airport Surface Detection Equipment - Model X (ASDE-X)	\$7.4	\$11.1	\$13.4	\$10.5	\$0.0
2B02	Terminal Doppler Weather Radar (TDWR) - Provide	\$2.5	\$2.6	\$0.0	\$0.0	\$0.0
2B03	Standard Terminal Automation Replacement System (STARS) (TAMR Phase 1)	\$34.5	\$42.5	\$56.7	\$82.3	\$55.0
2B04	Terminal Automation Modernization/ Replacement Program (TAMR Phase 3)	\$153.0	\$136.2	\$143.6	\$144.8	\$25.7
2B05	Terminal Automation Program	\$2.5	\$2.6	\$2.6	\$2.7	\$2.7
2B06	Terminal Air Traffic Control Facilities - Replace	\$64.9	\$108.0	\$109.0	\$110.0	\$110.0
2B07	ATCT/Terminal Radar Approach Control (TRACON) Facilities - Improve	\$25.2	\$52.7	\$52.7	\$52.7	\$52.7
2B08	Terminal Voice Switch Replacement (TVSR)	\$4.0	\$5.0	\$0.0	\$0.0	\$0.0
2B09	NAS Facilities OSHA and Environmental Standards Compliance	\$26.0	\$26.0	\$26.0	\$26.0	\$26.0
2B10	Airport Surveillance Radar (ASR-9) Service Life Extension Program (SLEP)	\$6.4	\$13.3	\$14.5	\$13.4	\$20.0
2B11	Terminal Digital Radar (ASR-11) Technology Refresh	\$8.2	\$9.4	\$6.3	\$4.4	\$4.4
2B12	Runway Status Lights (RWSL)	\$35.3	\$32.6	\$26.2	\$23.0	\$0.0
2B13	National Airspace System Voice System (NVS)	\$10.3	\$30.0	\$30.0	\$30.0	\$30.0
2B14	Integrated Display System (IDS)	\$4.2	\$8.2	\$6.9	\$2.3	\$1.3
2B15	Remote Monitoring and Logging System (RMLS) Technology Refresh	\$4.7	\$1.0	\$2.2	\$1.1	\$1.9
2B16	Mode S Service Life Extension Program (SLEP)	\$4.0	\$9.9	\$11.0	\$17.1	\$20.0
2B17	Surveillance Interface Modernization (SIM)	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0
2B18	Terminal Flight Data Manager (TFDM)	\$37.6	\$40.0	\$42.0	\$83.3	\$117.1
2B19X	Integrated Terminal Weather System (ITWS)*	\$0.0	\$1.3	\$9.7	\$5.9	\$2.0
	C. Flight Service Programs	\$15.3	\$29.1	\$33.1	\$39.1	\$10.2
2C01	Future Flight Services Program (FFSP) - formerly referred to as Flight Service Automation Modernization (FSAM)	\$8.0	\$25.0	\$30.0	\$37.0	\$8.0
2C02	Alaska Flight Service Facility Modernization (AFSFM)	\$2.9	\$2.9	\$2.9	\$2.0	\$2.0
2C03	Weather Camera Program	\$4.4	\$1.2	\$0.2	\$0.1	\$0.2

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	D. Landing and Navigation Aids Programs	\$210.1	\$219.7	\$187.4	\$153.2	\$124.4
2D01	VHF Omnidirectional Radio Range (VOR) with Distance Measuring Equipment (DME)	\$2.5	\$2.5	\$2.5	\$2.5	\$2.5
2D02	Instrument Landing Systems (ILS) - Establish	\$7.0	\$7.0	\$7.0	\$7.0	\$7.0
2D03	Wide Area Augmentation System (WAAS) for GPS	\$96.0	\$115.7	\$121.4	\$105.7	\$97.9
2D04	Runway Visual Range (RVR)	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0
2D05	Approach Lighting System Improvement Program (ALSIP)	\$3.0	\$3.0	\$3.0	\$3.0	\$3.0
2D06	Distance Measuring Equipment (DME)	\$5.0	\$0.0	\$0.0	\$0.0	\$0.0
2D07	Visual Nav aids - Establish/Expand	\$3.5	\$0.0	\$0.0	\$0.0	\$0.0
2D08	Instrument Flight Procedures Automation (IFPA)	\$7.1	\$4.5	\$2.4	\$3.0	\$2.0
2D09	Navigation and Landing Aids - Service Life Extension Program (SLEP)	\$8.0	\$3.0	\$3.0	\$3.0	\$3.0
2D10	VASI Replacement - Replace with Precision Approach Path Indicator	\$4.0	\$5.0	\$5.0	\$5.0	\$5.0
2D11	Global Positioning System (GPS) Civil Requirements	\$40.0	\$40.0	\$9.1	\$0.0	\$0.0
2D12	Runway Safety Areas - Navigation Mitigation	\$30.0	\$35.0	\$30.0	\$20.0	\$0.0
	E. Other ATC Facilities Programs	\$141.1	\$176.7	\$173.6	\$171.1	\$157.9
2E01	Fuel Storage Tank Replacement and Monitoring	\$6.6	\$6.7	\$6.8	\$6.8	\$6.0
2E02	Unstaffed Infrastructure Sustainment	\$18.0	\$32.6	\$32.9	\$33.3	\$34.4
2E03	Aircraft Related Equipment Program	\$10.1	\$10.4	\$9.0	\$11.4	\$9.0
2E04	Airport Cable Loop Systems - Sustained Support	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0
2E05	Alaskan Satellite Telecommunication Infrastructure (ASTI)	\$6.8	\$11.0	\$11.4	\$11.1	\$0.0
2E06	Facilities Decommissioning	\$5.0	\$5.0	\$5.0	\$0.0	\$0.0
2E07	Electrical Power Systems - Sustain/Support	\$85.0	\$100.0	\$100.0	\$100.0	\$100.0
2E08	Aircraft Fleet Modernization	\$2.1	\$0.0	\$0.0	\$0.0	\$0.0
2E09	FAA Employee Housing and Life Safety Shelter System Services	\$2.5	\$2.5	\$0.0	\$0.0	\$0.0
2E10X	Independent Operational Test/Evaluation*	\$0.0	\$3.5	\$3.5	\$3.5	\$3.5
	Activity 3: Non-Air Traffic Control Facilities and Equipment	\$161.5	\$145.7	\$130.0	\$133.8	\$118.3
	A. Support Equipment	\$147.5	\$132.3	\$115.9	\$118.7	\$103.3
3A01	Hazardous Materials Management	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
3A02	Aviation Safety Analysis System (ASAS)	\$15.8	\$12.7	\$11.9	\$20.2	\$11.3
3A03	Logistics Support Systems and Facilities (LSSF)	\$10.0	\$10.0	\$0.2	\$0.0	\$1.1
3A04	National Airspace System (NAS) Recovery Communications (RCOM)	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
3A05	Facility Security Risk Management	\$14.2	\$15.0	\$15.1	\$15.0	\$15.1
3A06	Information Security	\$14.0	\$12.0	\$12.0	\$12.0	\$12.0
3A07	System Approach for Safety Oversight (SASO)	\$23.0	\$11.5	\$10.5	\$9.5	\$9.5
3A08	Aviation Safety Knowledge Management Environment (ASKME)	\$12.8	\$12.2	\$10.2	\$7.5	\$4.2

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3A09	Data Center Optimization	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0
3A10	Aerospace Medical Equipment Needs (AMEN)	\$3.0	\$5.0	\$0.0	\$2.5	\$0.0
3A11	Aviation Safety Information Analysis and Sharing (ASIAS)	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
3A12	National Test Equipment Program	\$2.0	\$2.0	\$2.0	\$2.0	\$0.0
3A13	Mobile Assets Management Program	\$1.7	\$3.0	\$4.0	\$0.0	\$0.0
3A14	Aerospace Medicine Safety Information System (AMSIS)	\$3.0	\$1.9	\$3.0	\$3.0	\$3.1
	B. Training, Equipment, and Facilities	\$14.0	\$13.3	\$14.1	\$15.1	\$15.0
3B01	Aeronautical Center Infrastructure Modernization	\$12.5	\$12.3	\$13.1	\$14.1	\$14.0
3B02	Distance Learning	\$1.5	\$1.0	\$1.0	\$1.0	\$1.0
	Activity 4: Facilities and Equipment Mission Support	\$217.9	\$234.3	\$256.8	\$251.5	\$238.5
4A01	System Engineering and Development Support	\$35.0	\$35.6	\$36.2	\$35.0	\$35.0
4A02	Program Support Leases	\$40.9	\$42.1	\$55.2	\$56.7	\$58.2
4A03	Logistics Support Services (LSS)	\$11.5	\$11.5	\$11.5	\$11.0	\$11.0
4A04	Mike Monroney Aeronautical Center Leases	\$17.5	\$17.9	\$18.4	\$18.8	\$19.3
4A05	Transition Engineering Support	\$14.0	\$16.5	\$16.5	\$15.0	\$15.0
4A06	Technical Support Services Contract (TSSC)	\$23.0	\$25.0	\$25.0	\$25.0	\$25.0
4A07	Resource Tracking Program (RTP)	\$4.0	\$4.0	\$4.0	\$0.0	\$0.0
4A08	Center for Advanced Aviation System Development (CAASD)	\$70.0	\$75.0	\$75.0	\$75.0	\$75.0
4A09	Aeronautical Information Management Program	\$2.0	\$6.7	\$15.0	\$15.0	\$0.0
	Activity 5: Personnel Compensation, Benefits, and Travel	\$480.0	\$489.0	\$498.0	\$507.0	\$519.0
5A01	Personnel and Related Expenses	\$480.0	\$489.0	\$498.0	\$507.0	\$519.0
	* BLI numbers with X represent outyear programs not requested in the FY 2013 President's Budget. Out-year funding amounts are estimates.					
	Total Year Funding	\$2,850.0	\$2,903.0	\$2,957.0	\$3,013.0	\$3,079.0
	Targets	\$2,850.0	\$2,903.0	\$2,957.0	\$3,013.0	\$3,079.0