

Federal Aviation Administration

National Airspace System

Capital Investment Plan

Appendix C

Fiscal Years 2015 – 2019

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BLI Number	Capital Budget Line Item (BLI) Program	FY 2015 Budget	FY 2016 Est.	FY 2017 Est.	FY 2018 Est.	FY 2019 Est.
Activity 1: Engineering, Development, Test and Evaluation		\$170.9	\$201.0	\$271.8	\$315.7	\$318.1
1A01	Advanced Technology Development and Prototyping (ATDP)	\$29.9	\$27.9	\$36.3	\$36.2	\$33.8
1A02	NAS Improvement of System Support Laboratory	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0
1A03	William J. Hughes Technical Center Facilities	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
1A04	William J. Hughes Technical Center Infrastructure Sustainment	\$12.2	\$9.2	\$10.3	\$10.0	\$10.0
1A05	NextGen – Separation Management Portfolio	\$13.0	\$28.0	\$42.5	\$41.5	\$36.5
1A06	NextGen – Improved Surface/Terminal Flight Data Manager (TFDM) Portfolio	\$38.8	\$40.3	\$80.0	\$124.0	\$133.8
1A07	NextGen – On Demand NAS Portfolio	\$6.0	\$15.2	\$16.0	\$19.3	\$24.0
1A08	NextGen – Environment Portfolio	\$2.5	\$3.5	\$3.5	\$3.5	\$3.5
1A09	NextGen – Improved Multiple Runway Operations Portfolio	\$3.5	\$10.8	\$11.5	\$9.5	\$7.0
1A10	NextGen – NAS Infrastructure Portfolio	\$13.5	\$22.4	\$25.2	\$25.2	\$23.0
1A11	NextGen – Support Portfolio at WJHTC	\$13.0	\$11.0	\$12.0	\$12.0	\$12.0
1A12	NextGen – Performance Based Navigation & Metroplex Portfolio	\$25.5	\$19.7	\$21.5	\$21.5	\$21.5
Activity 2: Procurement and Modernization of Air Traffic Control Facilities and Equipment		\$1,585.7	\$1,606.8	\$1,590.5	\$1,597.3	\$1,663.6
A. En Route Programs		\$734.0	\$746.3	\$779.0	\$734.9	\$745.0
2A01	En Route Automation Modernization (ERAM)	\$10.5	\$0.0	\$0.0	\$0.0	\$0.0
2A02	NextGen – En Route Automation Modernization (ERAM) – System Enhancements and Technology Refresh	\$45.2	\$82.4	\$70.0	\$90.0	\$100.0
2A03	En Route Communications Gateway (ECG)	\$6.6	\$2.8	\$2.0	\$2.0	\$4.1
2A04	Next Generation Weather Radar (NEXRAD)	\$7.1	\$6.5	\$6.3	\$5.5	\$5.5
2A05	ARTCC Building Improvements/Plant Improvements	\$63.7	\$60.8	\$63.5	\$63.5	\$63.8
2A06	Air Traffic Management (ATM) – Traffic Flow Management (TFM)	\$5.7	\$0.0	\$8.0	\$7.0	\$5.0
2A07	Air/Ground Communications Infrastructure	\$3.9	\$3.0	\$3.2	\$3.2	\$3.3
2A08	Air Traffic Control En Route Radar Facilities Improvements	\$5.1	\$0.0	\$0.0	\$0.0	\$0.0
2A09	Voice Switching Control System (VSCS)	\$13.8	\$9.9	\$11.3	\$12.8	\$11.4
2A10	Oceanic Automation System (OAS)	\$3.5	\$0.0	\$0.0	\$0.0	\$0.0
2A11	Next Generation Very High Frequency Air/Ground Communications System (NEXCOM)	\$40.0	\$43.3	\$50.0	\$50.0	\$50.0
2A12	NextGen – System-Wide Information Management (SWIM)	\$60.3	\$57.9	\$52.9	\$43.6	\$40.2
2A13	NextGen – Automatic Dependent Surveillance - Broadcast (ADS-B) NAS Wide	\$247.2	\$183.9	\$166.4	\$155.8	\$163.3
2A14	Windshear Detection Service (WDS)	\$4.3	\$5.2	\$4.5	\$1.0	\$2.8
2A15	NextGen – Collaborative Air Traffic Management Portfolio	\$13.5	\$20.8	\$22.7	\$35.3	\$36.3
2A16	NextGen – Time Based Flow Management (TBFM) Portfolio	\$21.0	\$22.2	\$28.2	\$35.8	\$54.9
2A17	NextGen – Next Generation Weather Processor (NWP)	\$23.3	\$42.4	\$48.1	\$35.2	\$22.7

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2A18	Airborne Collision Avoidance System X (ACAS X)	\$12.0	\$10.8	\$8.9	\$7.7	\$7.7
2A19	NextGen – Data Communication in support of NextGen	\$147.3	\$194.4	\$233.0	\$186.6	\$174.0
	B. Terminal Programs	\$452.4	\$462.6	\$441.7	\$459.0	\$480.0
2B01	Airport Surface Detection Equipment - Model X (ASDE-X)	\$5.4	\$10.5	\$8.4	\$0.0	\$0.0
2B02	Terminal Doppler Weather Radar (TDWR) – Provide	\$1.9	\$0.0	\$0.0	\$0.0	\$0.0
2B03	Standard Terminal Automation Replacement System (STARS) (TAMR Phase 1)	\$50.7	\$81.1	\$60.0	\$52.8	\$56.0
2B04	Terminal Automation Modernization/ Replacement Program (TAMR Phase 3)	\$136.2	\$110.0	\$111.9	\$35.5	\$0.0
2B05	Terminal Automation Program	\$1.6	\$2.7	\$2.7	\$2.8	\$2.8
2B06	Terminal Air Traffic Control Facilities - Replace	\$29.8	\$86.0	\$97.0	\$213.2	\$262.5
2B07	ATCT/Terminal Radar Approach Control (TRACON) Facilities - Improve	\$45.0	\$52.9	\$53.7	\$53.7	\$53.9
2B08	Terminal Voice Switch Replacement (TVSR)	\$2.0	\$0.0	\$0.0	\$0.0	\$0.0
2B09	NAS Facilities OSHA and Environmental Standards Compliance	\$43.5	\$26.0	\$26.0	\$29.0	\$26.0
2B10	Airport Surveillance Radar (ASR-9) Service Life Extension Program (SLEP)	\$13.6	\$3.8	\$3.5	\$1.2	\$0.0
2B11	Terminal Digital Radar (ASR-11) Technology Refresh and Mobile Airport Surveillance Radar (MASR)	\$21.1	\$9.9	\$6.1	\$3.2	\$4.4
2B12	Runway Status Lights (RWSL)	\$41.7	\$23.7	\$4.3	\$1.2	\$0.0
2B13	NextGen – National Airspace System Voice System (NVS)	\$20.6	\$25.0	\$40.0	\$40.0	\$50.0
2B14	Integrated Display System (IDS)	\$16.9	\$13.3	\$5.7	\$1.1	\$7.1
2B15	Remote Monitoring and Logging System (RMLS)	\$3.9	\$1.1	\$3.4	\$4.5	\$5.2
2B16	Mode S Service Life Extension Program (SLEP)	\$8.1	\$11.3	\$14.0	\$17.0	\$12.0
2B17	Surveillance Interface Modernization (SIM)	\$4.0	\$0.0	\$0.0	\$0.0	\$0.0
2B18	Voice Recorder Replacement Program (VRRP)	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0
2B19	Precision Runway Monitor Alternate (PRMA)	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0
2B20	Integrated Terminal Weather System (ITWS) Technology Refresh	\$4.4	\$5.4	\$5.0	\$3.8	\$0.0
	C. Flight Service Programs	\$12.0	\$14.9	\$25.5	\$38.1	\$39.9
2C01	Aviation Surface Weather Observation System	\$8.0	\$8.0	\$10.0	\$10.0	\$10.0
2C02	Future Flight Services Program (FFSP)	\$1.0	\$3.0	\$9.5	\$21.8	\$27.0
2C03	Alaska Flight Service Facility Modernization (AFSFM)	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8
2C04	Weather Camera Program	\$0.2	\$1.1	\$3.2	\$3.5	\$0.1
	D. Landing and Navigation Aids Programs	\$205.3	\$195.6	\$169.5	\$146.0	\$153.5
2D01	VHF Omnidirectional Radio Range (VOR) with Distance Measuring Equipment (DME)	\$8.3	\$2.5	\$2.5	\$2.5	\$8.9
2D02	Instrument Landing Systems (ILS) – Establish	\$7.0	\$7.0	\$7.0	\$7.0	\$10.0
2D03	Wide Area Augmentation System (WAAS) for GPS	\$103.6	\$105.7	\$105.0	\$104.9	\$97.4
2D04	Runway Visual Range (RVR) & Enhanced Low Visibility Operations (ELVO) Program	\$6.0	\$6.0	\$6.5	\$4.0	\$6.0

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2D05	Approach Lighting System Improvement Program (ALSIP)	\$3.0	\$3.0	\$3.0	\$3.0	\$5.0
2D06	Distance Measuring Equipment (DME)	\$3.0	\$3.0	\$3.0	\$3.0	\$5.0
2D07	Visual Nav aids - Establish/Expand	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
2D08	Instrument Flight Procedures Automation (IFPA)	\$2.4	\$3.4	\$2.0	\$2.0	\$2.2
2D09	Navigation and Landing Aids – Service Life Extension Program (SLEP)	\$3.0	\$3.0	\$3.0	\$6.0	\$7.0
2D10	VASI Replacement – Replace with Precision Approach Path Indicator	\$5.0	\$5.0	\$5.0	\$5.0	\$10.0
2D11	Global Positioning System (GPS) Civil Requirements	\$27.0	\$25.0	\$11.0	\$0.0	\$0.0
2D12	Runway Safety Areas – Navigation Mitigation	\$35.0	\$30.0	\$19.5	\$6.6	\$0.0
	E. Other ATC Facilities Programs	\$181.9	\$187.3	\$174.8	\$219.3	\$245.3
2E01	Fuel Storage Tank Replacement and Management	\$15.5	\$14.0	\$14.0	\$16.0	\$14.0
2E02	Unstaffed Infrastructure Sustainment	\$32.3	\$32.9	\$33.8	\$43.8	\$44.1
2E03	Aircraft Related Equipment Program	\$9.0	\$11.4	\$9.0	\$9.0	\$9.0
2E04	Airport Cable Loop Systems – Sustained Support	\$5.0	\$5.0	\$5.0	\$10.0	\$10.0
2E05	Alaskan Satellite Telecommunication Infrastructure (ASTI)	\$11.4	\$12.5	\$1.5	\$0.0	\$0.0
2E06	Facilities Decommissioning	\$5.7	\$6.0	\$6.0	\$10.0	\$10.0
2E07	Electrical Power Systems – Sustain/Support	\$102.0	\$100.0	\$100.0	\$125.0	\$150.0
2E08	Energy Management and Compliance (EMC)	\$1.0	\$2.0	\$2.0	\$2.0	\$2.0
2E09X	Independent Operational Test and Evaluation	\$0.0	\$3.5	\$3.5	\$3.5	\$6.2
	Activity 3: Non-Air Traffic Control Facilities and Equipment	\$158.3	\$146.7	\$129.2	\$125.4	\$121.7
	A. Support Programs	\$143.6	\$131.6	\$114.2	\$110.4	\$106.7
3A01	Hazardous Materials Management	\$22.0	\$20.0	\$20.0	\$20.0	\$20.0
3A02	Aviation Safety Analysis System (ASAS)	\$11.9	\$20.2	\$11.3	\$15.3	\$11.0
3A03	Logistics Support System and Facilities (LSSF)	\$8.0	\$1.0	\$1.5	\$0.0	\$1.4
3A04	National Airspace System (NAS) Recovery Communications (RCOM)	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
3A05	Facility Security Risk Management	\$14.3	\$15.0	\$15.1	\$15.1	\$15.9
3A06	Information Security	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
3A07	System Approach for Safety Oversight (SASO)	\$22.5	\$16.9	\$9.5	\$9.0	\$5.0
3A08	Aviation Safety Knowledge Management Environment (ASKME)	\$10.2	\$7.5	\$4.2	\$0.0	\$0.0
3A09	NextGen – System Safety Management Portfolio	\$18.7	\$17.0	\$18.0	\$18.0	\$18.0
3A10	National Test Equipment Program	\$2.0	\$4.0	\$4.0	\$4.0	\$5.0
3A11	Mobile Assets Management Program	\$4.0	\$2.0	\$2.0	\$3.0	\$1.8
3A12	Aerospace Medicine Safety Information System (AMSIS)	\$3.0	\$4.0	\$4.6	\$2.0	\$4.6
3A13	Tower Simulation System (TSS) Technology Refresh	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0

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	B. Training, Equipment and Facilities	\$14.7	\$15.1	\$15.0	\$15.0	\$15.0
3B01	Aeronautical Center Infrastructure Modernization	\$13.2	\$14.1	\$14.0	\$14.0	\$14.0
3B02	Distance Learning	\$1.5	\$1.0	\$1.0	\$1.0	\$1.0
	Activity 4: Facilities and Equipment Mission Support	\$225.8	\$233.6	\$243.8	\$252.2	\$243.2
4A01	System Engineering (SE2020) and Development Support	\$34.5	\$35.0	\$35.0	\$35.0	\$35.0
4A02	Program Support Leases	\$43.2	\$44.7	\$46.6	\$49.7	\$50.0
4A03	Logistics Support Services (LSS)	\$11.5	\$11.0	\$11.0	\$11.0	\$11.0
4A04	Mike Monroney Aeronautical Center Leases	\$18.4	\$18.8	\$19.3	\$19.7	\$20.2
4A05	Transition Engineering Support	\$16.6	\$18.0	\$20.0	\$20.0	\$15.0
4A06	Technical Support Services Contract (TSSC)	\$23.0	\$24.0	\$25.0	\$30.0	\$30.0
4A07	Resource Tracking Program (RTP)	\$4.0	\$4.0	\$4.0	\$3.8	\$4.0
4A08	Center for Advanced Aviation System Development (CAASD)	\$60.0	\$60.0	\$65.0	\$65.0	\$65.0
4A09	NextGen – Aeronautical Information Management Program	\$12.7	\$15.1	\$14.9	\$15.0	\$10.0
4A10	NextGen – Cross Agency NextGen Management	\$2.0	\$3.0	\$3.0	\$3.0	\$3.0
	Activity 5: Personnel Compensation, Benefits and Travel	\$463.0	\$467.0	\$475.7	\$480.5	\$486.3
5A01	Personnel and Related Expenses	\$463.0	\$467.0	\$475.7	\$480.5	\$486.3
Note: BLI numbers with X represent outyear programs not requested in the FY 2015 President's Budget. Note: FY 2016-2019 outyear funding amounts are estimates.						
Total Year Funding		\$2,603.7	\$2,655.0	\$2,711.0	\$2,771.0	\$2,833.0
Targets		\$2,603.7	\$2,655.0	\$2,711.0	\$2,771.0	\$2,833.0