

DHS Exhibit 300 Public Release BY12 / CBP - Border Patrol Facilities

OVERVIEW

General Information	
1. Date of Submission:	Jun 30, 2010
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Investment:	CBP - Border Patrol Facilities
5. Unique Project(Investment) Identifier:	N024-50-01-03-01-5113-00
	<i>(For IT investments only, see section 53.9. For all other, use agency ID if applicable.)</i>
	<i>What kind of investment will this be in FY2012?</i>
	<i>(Please NOTE: Investments with Planning/Acquisition activities in FY 2011 should not select O&M.)</i>
6. Investment Lifecycle:	Mixed Life Cycle
	<i>What was the first budget year this investment was submitted to OMB?</i>
7. First BY Submitted:	FY2006

Investment Description	
	<i>Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment. [LIMIT: 2500 char]</i>
8.a:	The U.S. Customs and Border Protection's (CBP) Border Patrol Facilities program directly supports CBP's Border Patrol agents and houses technology needed to fulfill CBP's mission. The program provides Border Patrol Stations, Sector Headquarters, Permanent Checkpoints, and Remote Forward Operating bases that are strategically placed near the areas of highest illegal activity which allows agents and special teams to respond quickly and maintain maximum time on patrol. The facilities are provided through new construction, lease acquisition, alterations, and maintenance, repairs, and operations. Operational impact, agent safety, cost effectiveness, and the conditions of existing facilities are evaluated to prioritize the investment in this program.

Review Status	
	<i>Provide the date of the Agency's Executive/Investment Committee approval of this investment.</i>
9.a:	Feb 12, 2007
	<i>Provide the date of the most recent or planned approved project charter.</i>
9.b:	

SUMMARY OF FUNDING

SUMMARY OF FUNDING FOR PROJECT PHASES (In Millions)

1.	<i>Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions and are rounded to three decimal places. Thus 'carry-over' funds should be represented in the year they were authorized. Variation from planned expenditures will be reflected in the cost and schedule table.</i>
	<i>Federal personnel costs should be included only in the rows designated "Planning & Acquisition Government FTE Cost," and "Operations, Maintenance, Disposition Government FTE Costs," and should be excluded from the amounts shown for "Planning," "Acquisition," "Operation/Maintenance," and "Disposition Costs." When reporting Federal personnel costs, agencies should use responsible discretion to indicate whether staff supports DME or O&M activities, avoiding duplication.</i>
	<i>The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Acquisition," and "Operation/Maintenance."</i>
	<i>For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report.</i>
	<i>Funding levels should be shown for budget authority by year, and for IT consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment.</i>
	<i>For the multi-agency investments, this table should include all funding (both managing partner and partner agency contributions).</i>
	<i>This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide departments/agencies and OMB useful information on the actual fiscal year dollars being asked for and spent on an investment.</i>

	PY-1 & Earlier	PY	CY	BY
	2009	2010	2011	2012
Planning:	48.385	0.000	0.000	0.000
Acquisition:	969.264	0.000	0.000	0.000
DME Gov FTE Costs	59.895	2.222	4.327	4.610
SUBTOTAL DME:	1,077.544	2.222	4.327	4.610
Maintenance:	72.290	119.787	121.823	123.894
Disposition Costs (optional):	0.000	0.000	0.000	0.000
Steady State Gov FTE Costs	0.000	3.265	4.522	4.730
SubTotal O&M/Disposition	72.290	123.052	126.345	128.624
Total Government FTE Costs	59.895	5.487	8.849	9.340
# of FTEs rep by costs	401.00	46.00	72.00	72.00
TOTAL (not incl. FTE Costs)	1,089.939	119.787	121.823	123.894
TOTAL (incl. FTE Costs)	1,149.834	125.274	130.672	133.234