

DHS Exhibit 300 Public Release BY12 / USCG - HC-144A Maritime Patrol Aircraft (MPA)

OVERVIEW

General Information	
1. Date of Submission:	Aug 23, 2010
2. Agency:	Department of Homeland Security
3. Bureau:	United States Coast Guard (USCG)
4. Name of this Investment:	USCG - HC-144A Maritime Patrol Aircraft (MPA)
5. Unique Project (Investment) Identifier:	N024-60-01-03-01-6364-00
	<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:	FY2001 or earlier

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 Medium Range Surveillance (MRS) Maritime Patrol Aircraft (MPA) (HC-144A) is equipped with communication, navigation and surveillance systems that allow the CG to operate worldwide in civil and military airspace. The search radar can detect targets of interest 100 nautical miles away. Once the aircraft is closer to the target, the Electro-Optical / Infrared (EO/IR) sensor can classify and identify targets in all weather conditions. Mission System Pallet (MSP) operators collect, compile, and transfer information in near-real time to commanders on ship or on shore. Satellite radios provide clear over the horizon, uninterrupted voice and data exchange. Advanced electronic support measures detect and identify vessels, adding another layer of defense to the Homeland Security mission.

Review Status	
	<i>Provide the date of the Agency's Executive/Investment Committee approval of this investment.</i>
9.a:	Sep 22, 2009
	<i>Provide the date of the most recent or planned approved project charter.</i>
9.b:	Nov 16, 2007

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:	0.000	0.000	0.000	0.000
Acquisition:	656.600	138.500	119.531	129.500
DME Gov FTE Costs	0.000	0.000	0.000	0.000
SUBTOTAL DME:	656.600	138.500	119.531	129.500
Maintenance:	46.900	50.200	51.200	72.500
Disposition Costs (optional):	0.000	0.000	0.000	0.000
Steady State Gov FTE Costs	33.300	26.600	27.500	38.800
SubTotal O&M/Disposition	80.200	76.800	78.700	111.300
Total Government FTE Costs	33.300	26.600	27.500	38.800
# of FTEs rep by costs	0.00	0.00	0.00	0.00
TOTAL (not incl. FTE Costs)	703.500	188.700	170.731	202.000
TOTAL (incl. FTE Costs)	736.800	215.300	198.231	240.800