

**FY 2012-2016 Five Year Capital Investment Plan (CIP)
Acquisition, Construction & Improvements¹**

(Thousands of dollars, budget year dollars)	Annualized CR ²	FY 2012 Request	FY 2013	FY 2014	FY 2015	FY 2016	Total Acquisition Cost ³	Estimated Completion Date ³
Vessels	\$975,000	\$642,000	\$1,251,000	\$1,265,800	\$1,869,000	\$1,193,000		
Survey and Design - Vessel and Boats	\$0	\$6,000	\$1,000	\$1,000	\$1,000	\$1,000	Not Applicable	Not Applicable
In-Service Cutter Sustainment	\$0	\$14,000	\$23,000	\$40,000	\$36,000	\$48,000	Not Applicable	Not Applicable
Response Boat - Medium (RB-M)	\$42,000	\$110,000	\$58,000	\$40,800	\$0	\$0	\$610,000	2015
National Security Cutter (NSC)	\$615,000	\$77,000	\$775,000	\$795,000	\$853,000	\$45,000	\$4,749,000	2018
Offshore Patrol Cutter (OPC)	\$45,000	\$25,000	\$30,000	\$50,000	\$640,000	\$760,000	\$8,098,000	2031
Fast Response Cutter (FRC)	\$240,000	\$358,000	\$335,000	\$335,000	\$335,000	\$335,000	\$3,928,000	2022
Cutter Boats	\$3,000	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000	\$110,100	2026
Medium Endurance Cutter Sustainment	\$30,000	\$47,000	\$25,000	\$0	\$0	\$0	\$296,800	2014
Aircraft	\$180,531	\$289,900	\$120,500	\$148,100	\$127,300	\$185,400		
CGNR 6017 Airframe Replacement	\$0	\$18,300	\$0	\$0	\$0	\$0	\$18,300	2013
Maritime Patrol Aircraft (MPA)	\$119,531	\$129,500	\$43,000	\$60,000	\$45,000	\$90,000	\$2,222,600	2025
HH-60 Conversion Projects	\$32,000	\$56,100	\$9,500	\$24,100	\$17,300	\$25,500	\$451,000	2020
HH-65 Conversion/Sustainment Projects	\$0	\$24,000	\$35,000	\$35,000	\$35,000	\$39,000	\$1,133,600	2020
HC-130H Conversion/Sustainment Projects	\$25,000	\$62,000	\$29,000	\$29,000	\$30,000	\$30,900	\$690,000	2022
HC-130J Fleet Introduction	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$162,500	2011
Other	\$147,500	\$166,140	\$101,600	\$123,000	\$110,000	\$120,000		
Government Program Management	\$45,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$1,518,000	2031
Systems Engineering and Integration	\$29,000	\$17,140	\$15,000	\$15,000	\$15,000	\$15,000	\$1,118,100	2031
C4ISR	\$30,500	\$34,500	\$35,000	\$35,000	\$30,000	\$40,000	\$1,353,000	2025
Technology Obsolescence Prevention	\$1,000	\$0	\$0	\$0	\$0	\$0	\$345,000	2031
CG-LIMS	\$6,000	\$6,500	\$5,600	\$20,000	\$30,000	\$30,000	Not Available	Not Available
Nationwide Automatic Identification System (NAIS)	\$0	\$5,000	\$6,000	\$13,000	\$0	\$0	\$120,000	2015
Rescue 21	\$36,000	\$65,000	\$1,000	\$0	\$0	\$0	\$1,066,200	2017
Interagency Operations Centers (IOCs)	\$0	\$3,000	\$4,000	\$5,000	\$0	\$0	\$83,000	2015
Shore and ATON	\$113,200	\$193,692	\$114,611	\$120,290	\$126,090	\$144,609		
Major Shore, ATON and S&D	\$69,200	\$92,900	\$50,000	\$44,200	\$50,000	\$60,000	Not Applicable	Not Applicable
Major Acquisition Systems Infrastructure	\$44,000	\$94,500	\$59,611	\$71,090	\$71,090	\$79,609	Not Applicable	Not Applicable
Minor Shore	\$0	\$6,292	\$5,000	\$5,000	\$5,000	\$5,000	Not Applicable	Not Applicable
Military Housing	\$13,966	\$20,000	\$0	\$0	\$0	\$0		
Personnel and Management	\$106,083	\$110,192	\$114,589	\$116,869	\$119,194	\$121,566		
AC&I Core	\$510	\$600	\$600	\$600	\$600	\$600	Not Applicable	Not Applicable
Direct Personnel Costs	\$105,573	\$109,592	\$113,989	\$116,269	\$118,594	\$120,966	Not Applicable	Not Applicable
TOTAL	\$ 1,536,280	\$ 1,421,924	\$ 1,702,300	\$ 1,774,059	\$ 2,351,584	\$ 1,764,575		

- Notes: (1) FY 2013-16 funding levels are subject to change based upon adjustment to out-year fiscal guidance and finalization of the FY 2012-16 Future Year Homeland Security Program.
- (2) For purposes of display, 2011 project funding levels are a distribution of the annualized March 4, 2011 Continuing Resolution (H.R. 3082) "top-line" AC&I funding level, which is \$156.5 million more than the FY 2011 President's Budget. The distribution of funds to each project is consistent with the FY 2011 President's Budget with the following exceptions:
- (a) \$615 million for NSC, \$77M greater than the President's Budget, consistent with the 111th Congress' FY 2011 House Full-Year Continuing Resolution and FY 2011 Draft Omnibus Appropriations Bills. The additional \$77M in 2011, plus another \$77M in 2012, is required to fully fund NSC-5.
- (b) \$105.6 million for Direct Personnel; \$1.5 million less than the FY 2011 President's Budget, reflects savings from the 2011-2012 civilian pay freeze, consistent with the March 4, 2011 Continuing Resolution.
- (c) The remainder of the excess \$156.5 million (\$79.5 million) is allocated to MPA, as this is a high priority recapitalization project in FY 2011. The excess funds would provide one additional aircraft and initial spares.
- (3) Total project costs and estimated completion date are based on individual project DHS Acquisition Program Baselines (APBs) when available, or the 2005 Integrated Deepwater System APB.