

Table 1

**FY 2014-2018 Five Year Capital Investment Plan (CIP)
Acquisition, Construction & Improvements**

(Thousands of dollars, budget year dollars)	FY 2012 Revised Enacted	FY 2014 Request	FY 2015	FY 2016	FY2017	FY 2018	Total Acquisition Cost ⁽¹⁾	Estimated Completion Date ⁽¹⁾	Total Quantity ⁽¹⁾
Vessels	\$642,000	\$743,000	\$935,000	\$512,000	\$723,500	\$739,500			
Survey and Design - Vessel and Boats	\$6,000	\$1,000	\$2,000	\$3,000	\$2,500	\$2,500	Not Applicable	Not Applicable	Not Applicable
In-Service Vessel Sustainment	\$14,000	\$21,000	\$36,000	\$57,000	\$57,000	\$50,000	Not Applicable	Not Applicable	Not Applicable
Response Boat - Medium (RB-M)	\$110,000	\$0	\$0	\$0	\$0	\$0	\$610,000	2016	180
National Security Cutter (NSC)	\$77,000	\$616,000	\$710,000	\$38,000	\$0	\$45,000	\$4,749,000	2018	8
Offshore Patrol Cutter (OPC)	\$25,000	\$25,000	\$65,000	\$200,000	\$530,000	\$430,000	\$10,523,000	2034	25
Fast Response Cutter (FRC)	\$358,000	\$75,000	\$110,000	\$110,000	\$110,000	\$110,000	\$3,928,000	2027	58
Cutter Boats	\$5,000	\$3,000	\$4,000	\$4,000	\$4,000	\$2,000	Not Applicable	Not Applicable	Not Applicable
Medium Endurance Cutter (MEC) Sustainment	\$47,000	\$0	\$0	\$0	\$0	\$0	\$296,800	2017	27
Polar Icebreaker	\$0	\$2,000	\$8,000	\$100,000	\$20,000	\$100,000	TBD	TBD	TBD
Aircraft	\$289,900	\$28,000	\$66,000	\$123,000	\$56,700	\$45,000			
CGNR 6017 Airframe Replacement	\$18,300	\$0	\$0	\$0	\$0	\$0	Not Applicable	Not Applicable	Not Applicable
Maritime Patrol Aircraft (MPA)	\$129,500	\$0	\$16,000	\$20,000	\$0	\$0	\$2,755,990	2025	36
HH-60 Conversion Projects	\$56,100	\$0	\$0	\$0	\$1,700	\$5,000	\$466,581	2015	42
HH-65 Conversion/Sustainment Projects	\$24,000	\$12,000	\$35,000	\$40,000	\$40,000	\$25,000	\$1,150,400	2019	102
Long Range Surveillance Aircraft (C-130H/J)	\$62,000	\$16,000	\$15,000	\$15,000	\$15,000	\$15,000	\$2,761,000	2026	22
Unmanned Aircraft System (UAS)	\$0	\$0	\$0	\$48,000	\$0	\$0	TBD	TBD	TBD
Other	\$161,140	\$59,930	\$59,000	\$89,000	\$81,500	\$81,500			
Program Oversight and Management	\$26,000	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	Not Applicable	Not Applicable	Not Applicable
Systems Engineering and Integration	\$17,140	\$204	\$1,000	\$1,000	\$1,000	\$1,000	Not Applicable	Not Applicable	Not Applicable
C4ISR	\$38,500	\$35,226	\$35,000	\$65,500	\$50,500	\$50,500	\$2,335,000	2025	Not Applicable
CG-LIMS	\$6,500	\$1,500	\$3,000	\$2,500	\$10,000	\$10,000	Not Applicable	Not Applicable	Not Applicable
Nationwide Automatic Identification System (NAIS)	\$5,000	\$13,000	\$0	\$0	\$0	\$0	\$276,800	2014	58
Rescue 21	\$65,000	\$0	\$0	\$0	\$0	\$0	\$1,066,200	2017	39
Interagency Operations Centers (IOCs)	\$3,000	\$0	\$0	\$0	\$0	\$0	\$83,000	2017	35
Shore and ATON	\$200,692	\$5,000	\$20,000	\$60,000	\$45,000	\$45,000			
Major Shore, Military Housing ATON and S&D	\$112,900	\$2,000	\$10,000	\$30,000	\$20,000	\$20,000	Not Applicable	Not Applicable	Not Applicable
Major Acquisition Systems Infrastructure	\$81,500	\$0	\$5,000	\$25,000	\$20,000	\$20,000	Not Applicable	Not Applicable	Not Applicable
Minor Shore	\$6,292	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000	Not Applicable	Not Applicable	Not Applicable
Personnel and Management	\$110,192	\$115,186	\$115,729	\$117,042	\$118,127	\$119,302			
AC&I Core	\$600	\$439	\$518	\$679	\$600	\$600	Not Applicable	Not Applicable	Not Applicable
Direct Personnel Costs	\$109,592	\$114,747	\$115,211	\$116,363	\$117,527	\$118,702	Not Applicable	Not Applicable	Not Applicable
TOTAL	\$1,403,924	\$951,116	\$1,195,729	\$901,042	\$1,024,827	\$1,030,302			
(Note 2)	\$63,500	(\$42,000)							
(Note 3)	(\$5,004)	\$909,116							
(Note 4)	(\$879)								
(Note 5)	\$1,328								
	\$1,462,869								

Note (1): Total Acquisition Cost and Estimated Completion Date and Total Quantity are based on the Acquisition Program Baseline (APB) most recently approved by DHS, or alternatively, the 2007 Integrated Deepwater System APB.

Note (2): The Coast Guard also received an additional \$63.5M transfer in the Consolidated Appropriations Act, 2012, (P.L. 112-74), from the Air Force Aircraft Procurement appropriation for procurement of a C-130J aircraft.

Note (3): Pursuant to P.L. 112-74, rescission of prior year unobligated balances.

Note (4): Pursuant to P.L. 112-74, rescission of AC&I Direct Personnel funds.

Note (5): Funds transfer from OE Appropriation to the MPA AC&I Subappropriation and 2012 (P.L. 112-74).

Note (6): Proposed rescission and cancellation of \$42 million in unobligated prior year balances appropriated in 2010 through 2012 in P.L. 111-83, P.L. 112-10, and P.L. 112-74.