

**FY 2017 - FY 2021 Five Year Capital Investment Plan
Acquisition, Construction & Improvements**

(Thousands of dollars, budget year dollars)	FY 2017 PRESBUD	FY 2018	FY 2019	FY 2020	FY 2021
Vessels	\$704,100	\$954,000	\$952,000	\$1,173,000	\$1,382,000
Survey and Design - Vessel and Boats	\$6,500	\$1,000	\$3,000	\$5,000	\$5,000
In-Service Vessel Sustainment	\$79,000	\$85,000	\$54,000	\$73,000	\$113,000
National Security Cutter (NSC)	\$127,000	\$95,000	\$65,000	\$65,000	\$21,000
Offshore Patrol Cutter (OPC)	\$100,000	\$530,000	\$430,000	\$530,000	\$770,000
Fast Response Cutter (FRC)	\$240,000	\$240,000	\$325,000	\$325,000	\$18,000
Cutter Boats	\$4,000	\$3,000	\$0	\$0	\$0
Polar Icebreaker	\$147,600	\$0	\$50,000	\$150,000	\$430,000
Polar Sustainment	\$0	\$0	\$25,000	\$25,000	\$25,000
Aircraft	\$201,300	\$100,000	\$143,000	\$147,000	\$130,000
HC-144A Conversion/Sustainment	\$25,500	\$0	\$17,000	\$0	\$0
HC-27J Conversion/Sustainment	\$130,000	\$70,000	\$80,000	\$100,000	\$100,000
HH-65 Conversion/Sustainment Projects	\$25,000	\$30,000	\$40,000	\$22,000	\$0
MH-60T Sustainment	\$0	\$0	\$0	\$1,000	\$5,000
HC-130J Acquisition/Conversion/Sustainment	\$20,800	\$0	\$0	\$18,000	\$0
Unmanned Aircraft System (UAS)	\$0	\$0	\$6,000	\$6,000	\$25,000
Other	\$59,355	\$52,800	\$49,300	\$30,800	\$30,800
Program Oversight and Management	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
C4ISR	\$24,300	\$24,300	\$22,300	\$7,300	\$7,300
CG-LIMS	\$7,000	\$5,000	\$3,500	\$0	\$0
Other Equipment and Systems	\$8,055	\$3,500	\$3,500	\$3,500	\$3,500
Shore and ATON	\$51,100	\$35,000	\$80,000	\$93,000	\$180,000
Major Shore, Housing, ATON and S&D	\$18,100	\$10,000	\$30,000	\$38,000	\$85,000
Major Acquisition Systems Infrastructure	\$28,000	\$20,000	\$45,000	\$50,000	\$90,000
Minor Shore	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Military Housing	\$0	\$0	\$0	\$0	\$0
Personnel and Management	\$120,933	\$117,845	\$115,638	\$116,730	\$117,993
Direct Personnel Costs	\$120,933	\$117,845	\$115,638	\$116,730	\$117,993
TOTAL	\$1,136,788	\$1,259,645	\$1,339,938	\$1,560,530	\$1,840,793