

# Department of Homeland Security

## *U.S. Coast Guard*



**Fiscal Year 2022**  
**Congressional Justification**

# Department of Homeland Security

## *U.S. Coast Guard*

### *Budget Overview*



**Fiscal Year 2022**

**Congressional Justification**

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**U.S. Coast Guard**  
**Appropriation Organization Structure**

<b>U.S. Coast Guard</b>	<b>Level</b>	<b>Fund Type (* Includes Defense Funding)</b>
<b>Operations and Support</b>	<b>Component</b>	
	<b>Appropriation</b>	
Military Pay and Allowances	PPA	Discretionary - Appropriation
Civilian Pay and Benefits	PPA	Discretionary - Appropriation
Training and Recruiting	PPA	Discretionary - Appropriation*
Operating Funds and Unit Level Maintenance	PPA	Discretionary - Appropriation*
Centrally Managed Accounts	PPA	Discretionary - Appropriation*
Intermediate and Depot Level Maintenance	PPA	Discretionary - Appropriation*
Reserve Training	PPA	Discretionary - Appropriation
Environmental Compliance and Restoration	PPA	Discretionary - Appropriation
Military Personnel	PPA	
Military Pay	PPA Level II	Discretionary - Appropriation
Military Personnel Support	PPA Level II	Discretionary - Appropriation
Mission Support	PPA	
Enterprise Management	PPA Level II	Discretionary - Appropriation
Environmental Compliance and Restoration	PPA Level II	Discretionary - Appropriation
Field Operations	PPA	
Surface Operations	PPA Level II	Discretionary - Appropriation
Air Operations	PPA Level II	Discretionary - Appropriation
Coastal and Shore Operations	PPA Level II	Discretionary - Appropriation
Cyber and Intelligence Operations	PPA Level II	Discretionary - Appropriation
Command, Control, Communications	PPA Level II	Discretionary - Appropriation
Contingencies, Disasters, and Emergent Priorities	PPA Level II	Discretionary - Appropriation
<b>Procurement, Construction, and Improvements</b>	<b>Appropriation</b>	
Vessels	PPA	
Survey and Design - Vessels and Boats	Investment, PPA Level II	Discretionary - Appropriation

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In-Service Vessel Sustainment	Investment,PPA Level II	Discretionary - Appropriation
National Security Cutter	Investment,PPA Level II	Discretionary - Appropriation
Offshore Patrol Cutter	Investment,PPA Level II	Discretionary - Appropriation
Fast Response Cutter	Investment,PPA Level II	Discretionary - Appropriation
Boats	Investment,PPA Level II	Discretionary - Appropriation
Polar Security Cutter	Investment,PPA Level II	Discretionary - Appropriation
Waterways Commerce Cutter	Investment,PPA Level II	Discretionary - Appropriation
Polar Sustainment	Investment,PPA Level II	Discretionary - Appropriation
Aircraft	PPA	
HC-144 Conversion/Sustainment	Investment,PPA Level II	Discretionary - Appropriation
HC-27J Conversion/Sustainment	Investment,PPA Level II	Discretionary - Appropriation
HC-130J Acquisition/Conversion/Sustainment	Investment,PPA Level II	Discretionary - Appropriation
H-65 Conversion/Sustainment Project	Investment,PPA Level II	Discretionary - Appropriation
MH-60T Sustainment	Investment,PPA Level II	Discretionary - Appropriation
Small Unmanned Aircraft Systems	Investment,PPA Level II	Discretionary - Appropriation
Long Range Command and Control Aircraft	Investment,PPA Level II	Discretionary - Appropriation
Other Acquisition Programs	PPA	
Other Equipment and Systems	Investment,PPA Level II	Discretionary - Appropriation
Program Oversight and Management	Investment,PPA Level II	Discretionary - Appropriation
C4ISR	Investment,PPA Level II	Discretionary - Appropriation
Coast Guard Logistics Information Management System	Investment,PPA Level II	Discretionary - Appropriation
Cyber and Enterprise Mission Platform	PPA Level II	Discretionary - Appropriation
Shore Facilities and Aids to Navigation (ATON)	PPA	
Major Shore, Housing, ATON, Survey and Design	Investment,PPA Level II	Discretionary - Appropriation
Major Acquisition Systems Infrastructure	Investment,PPA Level II	Discretionary - Appropriation
Minor Shore	Investment,PPA Level II	Discretionary - Appropriation
<b>Research and Development</b>	<b>Appropriation</b>	
Research and Development	PPA	
Unmanned Systems	R&D Project,PPA Level II	Discretionary - Appropriation
Arctic Operations	R&D Project,PPA Level II	Discretionary - Appropriation

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Sensor Optimization, Automation, and Visualization	R&D Project,PPA Level II	Discretionary - Appropriation
Intelligence and Cyber	R&D Project,PPA Level II	Discretionary - Appropriation
Waterways Management and Environmental Response	R&D Project,PPA Level II	Discretionary - Appropriation
Operational Performance Improvements and Modeling	R&D Project,PPA Level II	Discretionary - Appropriation
<b>Medicare-Eligible Retiree Health Care Fund Contribution</b>	<b>PPA</b>	Discretionary - Appropriation
<b>Retired Pay</b>	<b>PPA</b>	Mandatory - Appropriation
<b>Boat Safety</b>	<b>PPA</b>	Mandatory - Appropriation
<b>Maritime Oil Spill Program</b>	<b>PPA</b>	Mandatory - Appropriation
<b>Funds</b>	<b>Appropriation</b>	
General Gift Fund	PPA	Mandatory - Appropriation
Yard Fund	PPA	Discretionary - Appropriation
Supply Fund	PPA	Discretionary - Appropriation
Housing Fund	PPA	Mandatory - Appropriation
<b>Overseas Contingency Operations (OCO)/Global War on Terrorism</b>	<b>Appropriation</b>	Overseas Contingency Operations (OCO)*

**U.S. Coast Guard  
Budget Comparison and Adjustments**

**Appropriation and PPA Summary**

*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
<b>Operations and Support</b>	<b>\$7,991,253</b>	<b>\$8,485,146</b>	<b>\$9,020,770</b>
Military Pay and Allowances	\$4,023,053	\$4,166,873	-
Civilian Pay and Benefits	\$1,004,319	\$1,090,590	-
Training and Recruiting	\$210,912	\$237,284	-
Operating Funds and Unit Level Maintenance	\$929,895	\$993,465	-
Centrally Managed Accounts	\$161,205	\$104,451	-
Intermediate and Depot Level Maintenance	\$1,517,191	\$1,740,704	-
Reserve Training	\$124,696	\$130,593	-
Environmental Compliance and Restoration	\$19,982	\$21,186	-
Military Personnel	-	-	\$4,760,155
Military Pay	-	-	\$4,339,349
Military Personnel Support	-	-	\$420,806
Mission Support	-	-	\$405,662
Enterprise Management	-	-	\$382,206
Environmental Compliance and Restoration	-	-	\$23,456
Field Operations	-	-	\$3,854,953
Surface Operations	-	-	\$775,813
Air Operations	-	-	\$694,416
Coastal and Shore Operations	-	-	\$1,322,725
Cyber and Intelligence Operations	-	-	\$224,385
Command, Control, Communications	-	-	\$807,614
Contingencies, Disasters, and Emergent Priorities	-	-	\$30,000
<b>Procurement, Construction, and Improvements</b>	<b>\$1,772,506</b>	<b>\$2,264,041</b>	<b>\$1,639,100</b>
Vessels	\$994,000	\$1,529,900	\$1,044,250
Survey and Design - Vessels and Boats	\$2,500	\$6,000	\$2,500
In-Service Vessel Sustainment	\$91,400	\$82,600	\$87,750
National Security Cutter	\$160,500	\$31,000	\$78,000
Offshore Patrol Cutter	\$312,000	\$546,000	\$597,000

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Fast Response Cutter	\$260,000	\$260,000	\$20,000
Boats	\$15,100	\$9,300	\$7,000
Polar Security Cutter	\$135,000	\$555,000	\$170,000
Waterways Commerce Cutter	\$2,500	\$25,000	\$67,000
Polar Sustainment	\$15,000	\$15,000	\$15,000
Aides to Navigation Boat - Large	-	-	-
Aircraft	\$504,600	\$311,600	\$221,800
HC-144 Conversion/Sustainment	\$17,000	\$14,000	-
HC-27J Conversion/Sustainment	\$103,200	\$64,000	\$66,500
HC-130J Acquisition/Conversion/Sustainment	\$105,000	\$120,000	\$20,000
H-65 Conversion/Sustainment Project	\$50,000	\$45,000	\$32,000
MH-60T Sustainment	\$150,000	\$68,000	\$102,800
Small Unmanned Aircraft Systems	\$9,400	\$600	\$500
Long Range Command and Control Aircraft	\$70,000	-	-
Other Acquisition Programs	\$69,256	\$59,360	\$93,400
Other Equipment and Systems	\$3,500	\$3,500	\$8,000
Program Oversight and Management	\$20,000	\$20,000	\$20,000
C4ISR	\$25,156	\$15,260	\$18,000
Coast Guard Logistics Information Management System	\$6,400	\$1,100	\$25,900
Cyber and Enterprise Mission Platform	\$14,200	\$19,500	\$21,500
Shore Facilities and Aids to Navigation (ATON)	\$204,650	\$363,181	\$279,650
Major Shore, Housing, ATON, Survey and Design	\$77,550	\$266,350	\$199,650
Major Acquisition Systems Infrastructure	\$122,100	\$91,831	\$75,000
Minor Shore	\$5,000	\$5,000	\$5,000
<b>Research and Development</b>	<b>\$4,949</b>	<b>\$10,276</b>	<b>\$7,476</b>
Research and Development	\$4,949	\$10,276	\$7,476
Unmanned Systems	\$1,213	\$4,217	\$3,417
Arctic Operations	\$245	\$88	\$88
Sensor Optimization, Automation, and Visualization	\$1,282	\$449	\$449
Intelligence and Cyber	\$450	\$1,317	\$1,317
Waterways Management and Environmental Response	\$1,257	\$3,399	\$1,399
Operational Performance Improvements and Modeling	\$502	\$806	\$806
<b>Medicare-Eligible Retiree Health Care Fund Contribution</b>	<b>\$205,107</b>	<b>\$215,787</b>	<b>\$240,577</b>
<b>Retired Pay</b>	<b>\$1,802,309</b>	<b>\$1,869,704</b>	<b>\$1,963,519</b>
<b>Boat Safety</b>	<b>\$118,882</b>	<b>\$118,002</b>	<b>\$128,987</b>



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<b>Maritime Oil Spill Program</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>
<b>Funds</b>	<b>\$7,052</b>	<b>\$6,864</b>	<b>\$6,864</b>
General Gift Fund	\$3,052	\$2,864	\$2,864
Housing Fund	\$4,000	\$4,000	\$4,000
<b>Overseas Contingency Operations (OCO)/Global War on Terrorism</b>	<b>\$190,000</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>\$12,193,058</b>	<b>\$13,070,820</b>	<b>\$13,108,293</b>

## U.S. Coast Guard Comparison of Budget Authority and Request *(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	50,734	49,393	\$7,991,253	51,166	49,845	\$8,485,146	51,831	50,358	\$9,020,770	665	513	\$535,624
Procurement, Construction, and Improvements	-	-	\$1,772,506	-	-	\$2,264,041	-	-	\$1,639,100	-	-	(\$624,941)
Research and Development	-	-	\$4,949	-	-	\$10,276	-	-	\$7,476	-	-	(\$2,800)
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$205,107	-	-	\$215,787	-	-	\$240,577	-	-	\$24,790
Retired Pay	-	-	\$1,802,309	-	-	\$1,869,704	-	-	\$1,963,519	-	-	\$93,815
Boat Safety	19	19	\$118,882	19	19	\$118,002	19	19	\$128,987	-	-	\$10,985
Maritime Oil Spill Program	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
Funds	-	-	\$7,052	-	-	\$6,864	-	-	\$6,864	-	-	-
Overseas Contingency Operations (OCO)/Global War on Terrorism	-	-	\$190,000	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>50,753</b>	<b>49,412</b>	<b>\$12,193,058</b>	<b>51,185</b>	<b>49,864</b>	<b>\$13,070,820</b>	<b>51,850</b>	<b>50,377</b>	<b>\$13,108,293</b>	<b>665</b>	<b>513</b>	<b>\$37,473</b>
Subtotal Discretionary - Appropriation	50,734	49,393	\$9,973,815	51,166	49,845	\$10,975,250	51,831	50,358	\$10,907,923	665	513	(\$67,327)
Subtotal Mandatory - Appropriation	19	19	\$2,029,243	19	19	\$2,095,570	19	19	\$2,200,370	-	-	\$104,800
Subtotal Overseas Contingency Operations (OCO)	-	-	\$190,000	-	-	-	-	-	-	-	-	-

### Component Budget Overview

The Fiscal Year (FY) 2022 Budget includes \$13.1B; 51,850 positions; and 50,377 full-time equivalents (FTE) for the U.S. Coast Guard.

The Coast Guard is a branch of the U.S. Armed Forces and the principal Federal agency responsible for maritime safety, security, and environmental stewardship in U.S. ports and inland waterways, along more than 95,000 miles of U.S. coastline, throughout the 4.5 million square miles of U.S. Exclusive Economic Zone (EEZ), and on the high seas. A military service, a law enforcement organization, a regulatory agency, a member of the U.S. Intelligence Community, and a first responder, the Coast Guard supports Department of Defense (DOD) Combatant Commanders on all seven continents, secures U.S. maritime borders, combats transnational criminal organizations, and safeguards the \$5.4 trillion U.S. marine transportation system. The Service leverages an expansive array of military, interagency, international, and industrial relationships, capabilities, and authorities to maximize strategic effect and support DHS and National priorities.

The FY 2022 Budget sustains the most critical Coast Guard operations and continues the Service's highest priority recapitalization efforts for cutters, boats, aircraft, systems, and infrastructure. The Budget includes funding for all 11 statutory Coast Guard missions.

FY 2022 funding continues efforts for the Coast Guard's two highest acquisition priorities, providing for construction of the fourth Offshore Patrol Cutter and Long Lead Time Material (LLTM) for the fifth, as well as funding initial LLTM of the third Polar Security Cutter. In addition to surface recapitalization efforts, FY 2022 funding continues sustainment and conversion work on in-service fixed and rotary wing aircraft, including missionization of the C-27J aircraft received from the Air Force. The FY 2022 Budget also begins initial investments to transition the rotary wing fleet to all MH-60s, an imperative given the rapidly declining availability of the MH-65 and need to ensure the readiness of the Coast Guard's vertical lift capability.

The FY 2022 Budget allows the Coast Guard to conduct today's highest priority operations in support of National objectives, while making strides to restore Service readiness. In FY 2022, the Coast Guard will accept delivery of more capable, modernized assets. The Budget provides the resources to operate and maintain these new assets including operations, maintenance, and crew for the first Offshore Patrol Cutter (OPC), crew for OPC Hull 2 and National Security Cutter Hull 10, as well as six Fast Response Cutters. Additionally, the Budget provides operations, maintenance, and crew for three HC-130J aircraft. The Budget continues investments to rebuild Coast Guard readiness including resources to: improve the Coast Guard's ability to meet the demands of the U.S. maritime industry and recruit, train, and retain maritime first responders; modernize and strengthen the reliability of the Coast Guard's Command, Control, Communications, Computers, Cyber, and Intelligence (C5I) Enterprise; and address the Service's significant aviation, surface, and shore depot maintenance backlogs.

In conjunction with the release of the FY 2021 President's Budget, the Department and the Coast Guard developed an implementation plan with OMB and Appropriations Committees for the restructuring of the Program, Project, or Activity (PPA) categories under the O&S account beginning in FY 2022. The intent of this restructuring is to more effectively reflect the Coast Guard's programs and missions, while also preserving the necessary programming flexibility required for the Coast Guard to sustain operations and provide immediate response capabilities to manmade and natural disasters, humanitarian crises, and other catastrophic events. The FY 2022 Budget reorganizes the O&S appropriation to provide greater descriptive detail on the contents of each PPA, in accordance with the implementation plan discussed with the FY 2021 President's Budget.

**U.S. Coast Guard**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Enacted/Request</b>	<b>\$12,193,058</b>	<b>\$13,070,820</b>	<b>\$13,108,293</b>
Carryover - Start of Year	\$3,999,903	\$4,284,958	\$3,926,589
Recoveries	\$23,895	-	-
Rescissions to Current Year/Budget Year	(\$5,069)	(\$1,718)	(\$65,000)
Net Sequestered Resources	\$529	-	-
Reprogramming/Transfers	\$24,846	-	-
Supplementals	\$140,800	-	-
<b>Total Budget Authority</b>	<b>\$16,377,962</b>	<b>\$17,354,060</b>	<b>\$16,969,882</b>
Collections - Reimbursable Resources	\$415,439	\$483,343	\$596,908
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$16,793,401</b>	<b>\$17,837,403</b>	<b>\$17,566,790</b>
Obligations (Actual/Estimates/Projections)	\$12,508,443	\$13,912,532	\$13,754,398
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	50,753	51,185	51,850
Enacted/Request FTE	49,412	49,864	50,377
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	50,434	50,905	51,204
FTE (Actual/Estimates/Projections)	49,976	50,500	50,807

**U.S. Coast Guard**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	8	8	\$1,340	10	10	\$1,378	8	8	\$3,302
Department of Defense	613	611	\$133,240	611	609	\$144,443	630	617	\$172,034
Department of Health and Human Services - Department Wide	7	6	\$1,100	7	6	\$1,132	6	6	\$860
Department of Homeland Security	206	189	\$35,294	206	191	\$36,351	151	148	\$77,472
Department of Homeland Security - Science and Technology	-	-	\$477	-	-	\$1,750	-	-	\$1,750
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$521	-	-	\$400	-	-	\$400
Department of Homeland Security - United States Coast Guard	731	564	\$199,696	762	644	\$255,000	762	644	\$255,000
Department of the Interior - Bureau of Safety and Environmental Enforcement	-	-	-	-	-	\$500	-	-	\$500
Department of the Interior - Department of the Interior	-	-	\$453	-	-	\$466	-	-	\$311
Department of Justice	2	2	\$1,513	2	2	\$1,557	2	2	\$1,003
Department of State	8	8	\$6,166	7	7	\$6,224	7	7	\$5,777
Department of Transportation	2	2	\$920	2	2	\$942	8	8	\$1,291
Department of Treasury	1	1	\$1,144	1	1	\$1,177	1	1	\$203
Other Independent Agencies	-	-	-	-	-	\$750	-	-	\$750
Environmental Protection Agency	11	6	\$3,731	10	6	\$3,798	10	10	\$7,243
International Assistance Programs - Military Sales Program	-	-	\$15,643	-	-	\$13,087	-	-	\$13,087
Other Anticipated Reimbursables	9	9	\$14,201	5	5	\$14,388	7	7	\$55,925
<b>Total Collections</b>	<b>1,598</b>	<b>1,406</b>	<b>\$415,439</b>	<b>1,623</b>	<b>1,483</b>	<b>\$483,343</b>	<b>1,592</b>	<b>1,458</b>	<b>\$596,908</b>

**U.S. Coast Guard  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	50,734	49,393	\$4,473,649	\$90.34	51,166	49,845	\$4,700,770	\$94.05	51,831	50,358	\$4,917,396	\$97.38	665	513	\$216,626	\$3.34
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$205,107	-	-	-	\$215,787	-	-	-	\$240,577	-	-	-	\$24,790	-
Retired Pay	-	-	\$1,530,109	-	-	-	\$1,606,576	-	-	-	\$1,675,417	-	-	-	\$68,841	-
Boat Safety	19	19	\$2,901	\$152.68	19	19	\$3,069	\$161.53	19	19	\$3,192	\$168.00	-	-	\$123	\$6.47
Funds	-	-	\$374	-	-	-	-	-	-	-	-	-	-	-	-	-
Overseas Contingency Operations (OCO)/Global War on Terrorism	-	-	\$45,417	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>50,753</b>	<b>49,412</b>	<b>\$6,257,557</b>	<b>\$95.53</b>	<b>51,185</b>	<b>49,864</b>	<b>\$6,526,202</b>	<b>\$98.81</b>	<b>51,850</b>	<b>50,377</b>	<b>\$6,836,582</b>	<b>\$102.74</b>	<b>665</b>	<b>513</b>	<b>\$310,380</b>	<b>\$3.93</b>
Subtotal Discretionary - Appropriation	50,734	49,393	\$4,678,756	\$94.50	51,166	49,845	\$4,916,557	\$98.38	51,831	50,358	\$5,157,973	\$102.16	665	513	\$241,416	\$3.78
Subtotal Mandatory - Appropriation	19	19	\$1,533,384	\$467.95	19	19	\$1,609,645	\$1,223.42	19	19	\$1,678,609	\$1,632.05	-	-	\$68,964	\$408.63
Subtotal - Overseas Contingency Operation (OCO)	-	-	\$45,417	-	-	-	-	-	-	-	-	-	-	-	-	-

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

**Pay by Object Class**  
(Dollars in Thousands)

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
11.1 Full-time Permanent	\$718,175	\$771,985	\$810,711	\$38,726
11.3 Other than Full-time Permanent	\$4,618	\$4,628	\$4,742	\$114
11.5 Other Personnel Compensation	\$24,989	\$26,489	\$28,083	\$1,594
11.6 Basic Allowance for Housing	\$907,738	\$934,074	\$966,226	\$32,152
11.7 Military Personnel	\$2,285,071	\$2,357,446	\$2,463,341	\$105,895
11.8 Special Personal Services Payments	\$9,304	\$9,333	\$9,675	\$342
12.1 Civilian Personnel Benefits	\$264,527	\$290,050	\$312,084	\$22,034
12.2 Military Personnel Benefits	\$515,030	\$542,185	\$590,472	\$48,287
13.0 Benefits for Former Personnel	\$1,528,105	\$1,590,012	\$1,651,248	\$61,236
<b>Total - Personnel Compensation and Benefits</b>	<b>\$6,257,557</b>	<b>\$6,526,202</b>	<b>\$6,836,582</b>	<b>\$310,380</b>
<b>Positions and FTE</b>				
Positions - Civilian	9,048	9,369	9,432	63
FTE - Civilian	7,946	8,240	8,361	121
Positions - Military	41,705	41,816	42,418	602
FTE - Military	41,466	41,624	42,016	392

**U.S. Coast Guard  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Operations and Support	\$3,517,604	\$3,784,376	\$4,103,374	\$318,998
Procurement, Construction, and Improvements	\$1,772,506	\$2,264,041	\$1,639,100	(\$624,941)
Research and Development	\$4,949	\$10,276	\$7,476	(\$2,800)
Retired Pay	\$272,200	\$263,128	\$288,102	\$24,974
Boat Safety	\$115,981	\$114,933	\$125,795	\$10,862
Maritime Oil Spill Program	\$101,000	\$101,000	\$101,000	-
Funds	\$6,678	\$6,864	\$6,864	-
Overseas Contingency Operations (OCO)/Global War on Terrorism	\$144,583	-	-	-
<b>Total</b>	<b>\$5,935,501</b>	<b>\$6,544,618</b>	<b>\$6,271,711</b>	<b>(\$272,907)</b>
Subtotal Discretionary - Appropriation	\$5,295,059	\$6,058,693	\$5,749,950	(\$308,743)
Subtotal Mandatory - Appropriation	\$495,859	\$485,925	\$521,761	\$35,836
Subtotal - Overseas Contingency Operation (OCO)	\$144,583	-	-	-



## Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	\$259,175	\$302,930	\$248,133	(\$54,797)
22.0 Transportation of Things	\$116,892	\$117,236	\$117,851	\$615
23.1 Rental Payments to GSA	\$64,524	\$6,781	\$65,255	\$58,474
23.2 Rental Payments to Others	\$32,965	\$32,675	\$33,266	\$591
23.3 Communications, Utilities, & Miscellaneous	\$167,898	\$207,085	\$236,940	\$29,855
24.0 Printing and Reproduction	\$3,210	\$3,248	\$3,860	\$612
25.1 Advisory & Assistance Services	\$411,055	\$578,929	\$262,148	(\$316,781)
25.2 Other Services from Non-Federal Sources	\$548,915	\$530,555	\$573,919	\$43,364
25.3 Other Purchases of goods and services	\$209,574	\$214,631	\$253,341	\$38,710
25.4 Operations & Maintenance of Facilities	\$246,232	\$249,972	\$281,154	\$31,182
25.5 Research & Development Contracts	\$1,255	\$2,608	\$2,682	\$74
25.6 Medical Care	\$599,057	\$579,274	\$624,428	\$45,154
25.7 Operation & Maintenance of Equipment	\$720,794	\$764,257	\$802,689	\$38,432
25.8 Subsistence and Support of Persons	\$4,377	\$4,377	\$4,454	\$77
26.0 Supplies & Materials	\$694,638	\$722,634	\$756,660	\$34,026
31.0 Equipment	\$1,525,625	\$1,776,285	\$1,586,276	(\$190,009)
32.0 Land and Structures	\$212,124	\$330,606	\$293,641	(\$36,965)
41.0 Grants, Subsidies, and Contributions	\$114,592	\$117,888	\$122,381	\$4,493
42.0 Insurance Claims and Indemnities	\$2,599	\$2,647	\$2,633	(\$14)
<b>Total - Non Pay Budget Object Class</b>	<b>\$5,935,501</b>	<b>\$6,544,618</b>	<b>\$6,271,711</b>	<b>(\$272,907)</b>

**U.S. Coast Guard  
Supplemental Budget Justification Exhibits**

**Working Capital Fund**

<b>Appropriation and PPA <i>(Dollars in Thousands)</i></b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
<b>Operations and Support</b>	\$64,436	-	-
Operating Funds and Unit Level Maintenance	\$4,401	-	-
Centrally Managed Accounts	\$58,636	-	-
Intermediate and Depot Level Maintenance	\$1,399	-	-
<b>Total Working Capital Fund</b>	\$64,436	-	-

**U.S. Coast Guard**  
**FY 2022 Counter Unmanned Aerial Systems (CUAS) Funding**

Appropriation and PPA	<i>(Dollars in Thousands)</i>
<b>U.S. Coast Guard Total</b>	<b>\$9,166</b>
<b>Operations and Support</b>	<b>\$2,466</b>
Military Personnel	\$85
Military Pay	\$81
Military Personnel Support	\$4
Mission Support	\$90
Enterprise Management	\$90
Field Operations	\$2,291
Coastal and Shore Operations	\$2,274
Cyber and Intelligence Operations	\$17
<b>Procurement, Construction, and Improvements</b>	<b>\$4,500</b>
Other Acquisition Programs	\$4,500
Other Equipment and Systems	\$4,500
<b>Research and Development</b>	<b>\$2,200</b>
Research and Development	\$2,200
Unmanned Systems	\$2,200

Narrative description of how the above funding will be used can be found in the associated Chapters of this Budget.

## U.S. Coast Guard

### Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2019	August 14, 2019	Consolidated Appropriations Act, 2019 (PL 116-6)	New Vessels Homeporting Infrastructure Requirements	Pending
2020	March 19, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Great Lakes Icebreakers Acquisition Plan	Transmitted – June 17, 2020
2020	March 19, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Inland Waterways and Western River Tenders	Transmitted – April 24, 2020
2020	June 20, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Maritime Law Enforcement Assessment	Transmitted – December 9, 2020
2020	December 20, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Force Laydown Assessment	Pending
2020	December 20, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Motor Lifeboat Assessment	Transmitted – February 22, 2021
2020	December 20, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Search and Rescue Operations Near Offshore Wind Energy Projects	Pending
2020	President's Budget +60 Days	Consolidated Appropriations Act, 2020 (PL 116-93) & 14 USC 2902	Capital Investment Plan (FY2021-2025)	Transmitted – September, 2020
2021	President's Budget Release	FY 2021 DHS Appropriations Act (P.L. 116-260) & 14 USC §5108	Unfunded Priorities List (FY2022)	Pending
2021	February 25, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Countering Transnational Criminal Organizations	Pending
2021	February 25, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Junior Reserve Officer Training Corps (JROTC) Program	Pending
2021	February 25, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Long Range Command and Control Aircraft (FY 2020)	Transmitted – April 19, 2021
2021	February 25, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	My Career Advancement Account Program	Pending
2021	March 26, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	OSLTF: Cost Recovery of Outstanding Claims	Pending
2021	March 26, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Research & Development on Unmanned Surface Vehicles	Pending
2021	March 26, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Sexual Assaults: Expedited Transfer and Special Victim Counsel Programs	Pending
2021	April 26, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Northeast U.S. LNG/LPG Facilities Hazardous Materials Threat Assessment	Pending
2021	June 24, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Ballast Water Management Enforcement	Pending

**Department of Homeland Security****U.S. Coast Guard**

2021	June 24, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Indo-Pacific Strategy	Pending
2021	July 31, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Long Range Command and Control Aircraft (FY 2021, 1st half)	Pending
2021	October 30, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Coast Guard Housing Fund	Pending
2021	President's Budget +60 Days	Consolidated Appropriations Act, 2021 (PL 116-260) & 14 USC 2902	Capital Investment Plan (FY2022-2027)	Pending
2021	January 30, 2022	Consolidated Appropriations Act, 2021 (PL 116-260)	Long Range Command and Control Aircraft (FY 2021 2nd half)	Pending
2021	When Available	Consolidated Appropriations Act, 2021 (PL 116-260)	Comprehensive Incident Management System Pilot Program	Pending
2021	When Available	Consolidated Appropriations Act, 2021 (PL 116-260)	Small Unmanned Aerial Systems	Pending

**U.S. Coast Guard**  
**Authorized/Unauthorized Appropriations**

<b>Budget Activity</b> <i>(Dollars in Thousands)</i>	<b>Last year of Authorization</b>	<b>Authorized Level</b>	<b>Appropriation in Last Year of Authorization</b>	<b>FY 2022 President's Budget</b>
	<b>Fiscal Year</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
<b>Operations and Support</b>	2021	\$8,396,169	\$8,485,146	\$9,020,770
<b>Procurement, Construction, and Improvements</b>	2021	\$3,312,114	\$2,264,041	\$1,639,100
<b>Research and Development</b>	2021	\$14,111	\$10,276	\$7,476

## U.S. Coast Guard Proposed Legislative Language

### Operations and Support

For necessary expenses of the Coast Guard for operations and support including the Coast Guard Reserve; purchase or lease of not to exceed 25 passenger motor vehicles, which shall be for replacement only; purchase or lease of small boats for contingent and emergent requirements (at a unit cost of not more than \$700,000) and repairs and service-life replacements, not to exceed a total of \$31,000,000; purchase, lease, or improvements of boats necessary for overseas deployments and activities; payments pursuant to section 156 of Public Law 97–377 (42 U.S.C. 402 note; 96 Stat. 1920); and recreation and welfare; [~~\$8,485,146,000,~~]~~\$9,020,770,000~~; of which \$530,000,000 shall be for defense-related activities; of which \$24,500,000 shall be derived from the Oil Spill Liability Trust Fund to carry out the purposes of section 1012(a)(5) of the Oil Pollution Act of 1990 (33 U.S.C. 2712(a)(5)); [and] of which [~~\$21,186,000~~]~~\$23,456,000~~ shall remain available until September 30, [2025]2026, for environmental compliance and restoration: *of which \$100,000,000 shall remain available until September 30, 2023*; Provided, That not to exceed \$23,000 shall be for official reception and representation expenses.

Language Provision	Explanation
... <del>[\$8,485,146,000,]</del> <del>\$9,020,770,000</del> ;	Dollar change only. No substantial change proposed.
...[and]	Removed to accommodate additional provisions.
... <del>[\$21,186,000]</del> <del>\$23,456,000</del>	Dollar change only. No substantial change proposed.
[2025]2026	Fiscal year change only.
<i>...of which \$100,000,000 shall remain available until September 30, 2023;</i>	USCG proposes \$100M in two-year funding. \$70M for vessel depot maintenance requirements. The obligation window afforded by single-year funding creates an uneven load of contracting actions across a fiscal year that can negatively affect cost and schedule of maintenance projects. \$30M is proposed change to ensure funds appropriated for contingencies, disasters, and emergent priorities are available during the most active timeframe for hurricane season, which bridges fiscal years.

**Procurement, Construction, and Improvements**

For necessary expenses of the Coast Guard for procurement, construction, and improvements, including aids to navigation, shore facilities (including facilities at Department of Defense installations used by the Coast Guard), and vessels and aircraft, including equipment related thereto, [\$2,264,041,000]*\$1,639,100,000*, to remain available until September 30, [2025]*2026*; of which \$20,000,000 shall be derived from the Oil Spill Liability Trust Fund to carry out the purposes of section 1012(a)(5) of the Oil Pollution Act of 1990 (33 U.S.C. 2712(a)(5)).

Language Provision	Explanation
...[\$2,264,041,000] <i>\$1,639,100,000</i>	Dollar change only. No substantial change proposed.
...[2025] <i>2026</i>	Fiscal year change only.

**Research and Development**

For necessary expenses of the Coast Guard for research and development; and for maintenance, rehabilitation, lease, and operation of facilities and equipment; [\$10,276,000]*\$7,476,000*, to remain available until September 30, [2023]*2024*, of which \$500,000 shall be derived from the Oil Spill Liability Trust Fund to carry out the purposes of section 1012(a)(5) of the Oil Pollution Act of 1990 (33 U.S.C. 2712(a)(5)): Provided, that there may be credited to and used for the purposes of this appropriation funds received from State and local governments, other public authorities, private sources, and foreign countries for expenses incurred for research, development, testing, and evaluation.

Language Provision	Explanation
...[\$10,276,000] <i>\$7,476,000</i>	Dollar change only. No substantial change proposed.
...[2023] <i>2024</i>	Fiscal year change only.

**Retired Pay**

For retired pay, including the payment of obligations otherwise chargeable to lapsed appropriations for this purpose, payments under the Retired Serviceman’s Family Protection and Survivor Benefits Plans, payment for career status bonuses, payment of continuation pay under section 356 of title 37, United States Code, concurrent receipts, combat-related special compensation, and payments for medical care of retired personnel and their dependents under chapter 55 of title 10, United States Code, [\$1,869,704,000]*\$1,963,519,000*, to remain available until expended.

Language Provision	Explanation
...[\$1,869,704,000] <i>\$1,963,519,000</i>	Dollar change only. No substantial change proposed.



## U.S. Coast Guard Reports

### Environmental Compliance and Restoration (EC&R) Project Backlog Impact

The information presented below fulfills the directive in Senate Report 114-68 accompanying the Fiscal Year (FY) 2016 Department of Homeland Security Appropriations Act (P.L. 114-113):

*“The Coast Guard is directed to include in its annual budget justification a listing of the activities projected to be funded by the amount requested under this heading and an updated backlog report for Environmental Compliance and Restoration projects, with an explanation of how the amount requested will impact this documented backlog.”*

The Coast Guard's prioritized list of projects eligible for EC&R funding is reflective of the Coast Guard's review of current EC&R requirements and both completion and consolidation of projects. This list contains 123 projects with an estimated total cost of \$121.6M. Estimated costs include restoration work to be accomplished in various stages (i.e., investigation work, site remediation work, and long term management) and to be executed across several years (e.g., long term management can potentially extend out to 30 years or more). The following table provides a detailed listing of potential future EC&R priority projects. The list is adjusted as new information from complete assessments and project risk prioritization becomes available.

FY 2022 EC&R funding of \$23.5M continues long term monitoring at 18 sites, begins or continues investigation/remediation site work at 30 sites, and displays a commitment to ongoing identification, investigation, cleanup, and long-term management of contamination from hazardous substances and pollutants for Coast Guard systems, buildings, structures, and assets.

Project Title	City	State	Estimated Cost to Complete (\$K)
Base Kodiak - Cleanup Program Management - RCRA Permit - Multiple Contaminants/Media	Kodiak	AK	\$3,557
Base Kodiak - Site 3 Former Dry Cleaning/Laundry Facility - Volatile Organic Compounds in Groundwater	Kodiak	AK	\$4,869
Base Kodiak - Site 23 Former Power Plant - Polychlorinated Biphenyls and Petroleum Compounds in Groundwater	Kodiak	AK	\$2,347
Base Kodiak - Site 2 Former Navy Landfill – Multiple Contaminants/Multiple Media	Kodiak	AK	\$206
TRACEN Petaluma - Skeet Range - Lead Contaminated Soil	Petaluma	CA	\$6,712
Air Station Traverse City - Asbestos Containing Materials in Soil	Traverse City	MI	\$311
LORAN Station Yap - Landfills - Polychlorinated Biphenyl Contaminated Soil and Sediments	State of Yap	Federated States of Micronesia	\$1,421

**Department of Homeland Security**

**U.S. Coast Guard**

<b>Project Title</b>	<b>City</b>	<b>State</b>	<b>Estimated Cost to Complete (\$K)</b>
Base Kodiak - Upper Government Hill - Petroleum Compounds in Soil and Groundwater	Kodiak	AK	\$2,991
Base Kodiak - Site 10/11 Air Station Jet Fuel Spill Cleanup - Petroleum Contaminated Groundwater	Kodiak	AK	\$2,637
Lighthouse - Alki Point Light Station - Lead Contaminated Soil	Alki Point	WA	\$113
Base Ketchikan - Heavy Metals Contaminated Marine Sediments	Ketchikan	AK	\$648
LORAN Station Cocos Island - Polychlorinated Biphenyl, Pesticides, and Petroleum Contaminated Groundwater	Cocos Island	Guam	\$2,230
Base Elizabeth City - Building 77 Stripping Shop Release Site (Solid Waste Management Units 12/13/60) – Chlorinated Solvents Contaminated Groundwater	Elizabeth City	NC	\$753
Air Station Annette Island - Multiple Locations/Variou s Contamination Sources	Metlakatia	AK	\$8,508
Base Elizabeth City - Building 79 Electroplating Shop - Chlorinated solvents in groundwater	Elizabeth City	NC	\$11,015
TRACEN Petaluma – Small Arms Firing Range - Lead contaminated soil	Petaluma	CA	\$184
Base Elizabeth City - Solid Waste Management Units 28/56 North Beach Disposal Area - Volatile and Semi-volatile Organic Compounds in Groundwater	Elizabeth City	NC	\$1,416
Base Elizabeth City - Solid Waste Management Units 32/37/38 Former Fuel Farm - Petroleum Contaminated Groundwater	Elizabeth City	NC	\$1,778
Base Elizabeth City - Solid Waste Management Unit 64 at Building 75 - Volatile Organic Compounds and Petroleum Hydrocarbon Contaminated Groundwater	Elizabeth City	NC	\$299
Base Elizabeth City - Solid Waste Management Unit 33 Former Waste Storage Area Building 87 - Volatile Organic Compounds in Groundwater	Elizabeth City	NC	\$895
Base Elizabeth City - Solid Waste Management Unit 15 Former Burn Area and Landfill - Multiple Contaminants in Soil and Groundwater	Elizabeth City	NC	\$1,215
Lighthouse - Kauhola Point - Lead Contaminated Soil	Island of Hawaii	HI	\$108
Base Kodiak - Site 6B (Nyman Fuel Farm) - Petroleum Contaminated Soil and Groundwater	Kodiak	AK	\$976
Base Kodiak - Site 1 Former Coast Guard Landfill - Pot Closure Maintenance and Monitoring	Kodiak	AK	\$1,573
Base Kodiak - Site 7A Former Barrel Storage Area - Multiple Contaminants in Groundwater	Kodiak	AK	\$2,135
Coast Guard Yard - Site 7 Former Burn Pit - Multiple Contaminants in Groundwater and Soil	Baltimore	MD	\$237
Lighthouse - Umpqua River - Lead Contaminated Soil	Umpqua River / Winchester Bay	OR	\$118
Lighthouse - Slip Point Light Station - Heavy Metals Contaminated Soil	Clallam, Bay	WA	\$73
Lighthouse - Point Montara - Lead and Petroleum Contaminated Soil	Point Montara	CA	\$184

**Department of Homeland Security**

**U.S. Coast Guard**

<b>Project Title</b>	<b>City</b>	<b>State</b>	<b>Estimated Cost to Complete (\$K)</b>
Lighthouse - Point Vicente - Lead and Petroleum Contaminated Soil	Point Vicente	CA	\$43
LORAN Station St. Paul - Multiple contaminants in soil and groundwater	St. Paul Island	AK	\$10,507
Lighthouse - Cape Kumukahi Point - Lead Contaminated Soil	Island of Hawaii	HI	\$67
Base Kodiak - Site 6A Motor Gas Underground Storage Tank Release - Volatile and Semi-volatile Organic Compounds in Groundwater	Kodiak	AK	\$111
Lighthouse - Browns Point Light Station - Lead Contaminated Soil	Browns Point / Tacoma	WA	\$34
Mount Diablo Radio Station - Lead and Petroleum Contaminated Soil	Contra Costa County	CA	\$1,029
Station Sault Ste Marie - Potential Volatile and Semi-volatile Organic Compounds Contaminated Soil	Sault Ste Marie	MI	\$297
Base Elizabeth City Solid Waste Management Unit 62 Seaplane Pipeline Release Site - Volatile Organic Compounds in Groundwater	Elizabeth City	NC	\$178
Yerba Buena Island - Underground Storage Tank Release	Yerba Buena Island	CA	\$769
Lighthouse - Yerba Buena Island Light Station - Lead Contaminated Soil	Yerba Buena Island	CA	\$136
Radar Station Point Higgins - Petroleum contaminated soil	Ketchikan	AK	\$579
Lighthouse - Point Wilson Fog/Signal Building - Heavy Metals Contaminated Soil	Point Wilson LH	WA	\$29
Lighthouse - Robinson Point Light Station - Lead and Petroleum Contaminated Soil	Robinson Point	WA	\$290
TRACEN Petaluma - Building 115 (Site F-36) - Underground Storage Tank Release	Petaluma	CA	\$120
Lighthouse - Anclote Key - Lead and Mercury Contamination in Soil and Groundwater	Anclote Key / Anclote River Tarpon Springs	FL	\$199
Lighthouse - Ned Point - Lead Contaminated Soil	Mattapoissett	MA	\$94
Lighthouse - Wood End - Lead Contaminated Soil	Provincetown / Cape Cod	MA	\$73
Base Kodiak - Site 5 Fire Training Pit - Petroleum and Per-fluorinated Compounds in Soil and Groundwater	Kodiak	AK	\$95
LORAN Station Ulithi - Asbestos Containing Materials and Lead Based Paint Contamination	Ulithi Atoll / Yap	Federated States of Micronesia	\$2,023
LORAN Station Kure – Polychlorinated Biphenyl Contaminated Soil	Kure Atoll	HI	\$95
Base Kodiak - Small Arms Firing Range - Lead Contaminated Soil	Kodiak	AK	\$565
Lighthouse - Cape Blanco Light Station - Lead Contaminated Soil	Cape Blanco	OR	\$81

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**U.S. Coast Guard**

<b>Project Title</b>	<b>City</b>	<b>State</b>	<b>Estimated Cost to Complete (\$K)</b>
Lighthouse - Cape Flattery - Multiple Contaminants in Soil	Cape Flattery	WA	\$919
Lighthouse - Lime Point Light Station - Potential contamination from Multiple Sources	Lime Point	CA	\$103
Lighthouse - New Dungeness - Multiple Contaminants in Soil	New Dungeness	WA	\$700
Base Milwaukee - Underground Storage Tank Release – Petroleum contaminated soil and groundwater	Milwaukee	WI	\$1,077
Group Cape Hatteras - Former Sanitary Leach Field/Family Housing - Multiple Contaminants in Soil and Groundwater	Buxton	NC	\$1,583
Lighthouse - East Brother - Lead Contaminated Soil	East Brother	CA	\$176
Station Beach Haven - Underground Storage Tank Release	Beach Haven	NJ	\$51
Station Oak Island - Underground Storage Tank Release	Oak Island	NC	\$110
LORAN Station Middletown - Small Arms Firing Range - Lead Contaminated Soil	Middletown	CA	\$231
Novato Spanish Style Duplexes - Lead Contaminated Soil	Novato	CA	\$156
Lighthouse - Dry Tortugas - Lead Contaminated Soil	Key West	FL	\$272
Station Rochester - Underground Storage Tank Release	Rochester	NY	\$105
LORAN Station Attu - Multiple Contaminants/Various Locations	Attu Island	AK	\$14,547
CG Yard - Site 9 Bilge Spoils (Lot 23) - Polyaromatic Hydrocarbons and Heavy Metals Contaminated Soil	Baltimore	MD	\$22
Marine Safety Unit Valdez - Underground Storage Tank Release	Valdez	AK	\$408
LORAN Station Tok - Petroleum compounds in soil and groundwater	Tok	AK	\$418
LORAN Support Unit Wildwood – Semi-volatile Organic Compounds Contaminated Soil	Wildwood	NJ	\$155
Lighthouse - Long Island Head Lighthouse - Lead Contaminated Soil	Long Island Head	MA	\$478
Lighthouse - Long Point - Lead Contaminated Soil	Provincetown Harbor	MA	\$239
Lighthouse - Marblehead - Lead Contaminated Soil	Marblehead	MA	\$226
Lighthouse - Race Point - Lead Contaminated Soil	Race Point	MA	\$233
Lighthouse - Perkins Island - Lead Contaminated Soil	Perkins Island	ME	\$482
Lighthouse - Wood Island - Lead Contaminated Soil	Wood Island	ME	\$1,125
Lighthouse - Split Rock Point - Lead Contaminated Soil	Lake Champlain	NY	\$227

**Department of Homeland Security**

**U.S. Coast Guard**

<b>Project Title</b>	<b>City</b>	<b>State</b>	<b>Estimated Cost to Complete (\$K)</b>
Lighthouse - Valcour Bluff Point - Lead Contaminated Soil	Valcour Island / Lake Champlain	NY	\$320
Lighthouse – Eaton’s Neck - Lead Contaminated soil	Northport	NY	\$475
Lighthouse - Isle La Motte - Lead Contaminated Soil	Isle La Motte / Lake Champlain	VT	\$168
Lighthouse - Windmill Point - Lead Contaminated Soil	Alburg	VT	\$189
Lighthouse - Little Sand Island - Multiple Contaminants / Various Locations	Little Sand	AL	\$263
Lighthouse - Tree Point Light Station - Lead, Heavy Metals and Petroleum Contaminated Soil	Revillagigedo Channel / Ketchikan	AK	\$1,680
Communication Station New Orleans - Small Arms Firing Range - Lead Contaminated Soil	New Orleans	LA	\$352
LORAN Station Shoal Cove - Petroleum Contaminated Soil	Shoal Cove	AK	\$2,333
Base Elizabeth City - Former Navy Dispensary and Barracks Site - Volatile Organic Compounds in Groundwater	Elizabeth City	NC	\$442
LORAN Station Biorka Island - Petroleum Contaminated Soil	Biorka Island/Sitka	AK	\$709
Base Seattle - Shore Operations Building Area - Petroleum and Solvent Contaminated Soil and Groundwater	Seattle	WA	\$166
Lighthouse - Point Diablo - Lead Contaminated Soil	Point Diablo	CA	\$92
Lighthouse - Point Conception Light Station - Lead Contaminated Soil	Point Conception	CA	\$130
Communications Station Pungo - Underground Storage Tank	Virginia Beach	VA	\$96
Governors Island - Petroleum Contaminated Soil and Groundwater	Governors Island	NY	\$51
Lighthouse - Fairway Island - Heavy Metals Contaminated Soil	Fairway Island	AK	\$860
Lighthouse - Lincoln Island - Lead Contaminated Soil	Lincoln Island	AK	\$489
LORAN Station Cape Sarichef - Lead and Petroleum Contaminated Soil	Cape Sarichef	AK	\$2,928
Lighthouse Bakers Island Light - Potential Lead Contaminated Soil	Salem	MA	\$51
Lighthouse - Nawiliwili Harbor - Lead Contaminated Soil	Island of Kauai	HI	\$54
Lighthouse - Cape Spencer - Petroleum and Lead Contaminated Soil	Cape Spenser / Cross Sound-Icy Strait	AK	\$447
Base Portsmouth - Small Arms Firing Range - Lead Contaminated Soil	Portsmouth	VA	\$254
TRACEN Cape May - Small Arms Firing Range - Lead Contaminated Soil	Cape May	NJ	\$1,622

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<b>Project Title</b>	<b>City</b>	<b>State</b>	<b>Estimated Cost to Complete (\$K)</b>
Base Ketchikan - Small Arms Firing Range - Lead Contaminated Soil	Ketchikan	AK	\$658
Station Port Angeles - Petroleum Contaminated Groundwater	Port Angeles	WA	\$50
LORAN Station Kodiak - Narrow Cape - Petroleum Contaminated Soil and Groundwater	Kodiak	AK	\$320
Air Station Clearwater - Tennis Court Former Burn Pit - Volatile Organic Compounds in Groundwater	Clearwater	FL	\$17
Air Station Clearwater - Fuel Release at Fuel Handling Hydrant #3 - Petroleum Contaminated Groundwater	Clearwater	FL	\$43
Lighthouse - Five Finger Islands - Lead Contaminated Soil	Five Finger Islands / Frederick Sound	AK	\$58
Lighthouse - Cape St. Elias Light Station - Petroleum Contaminated Soil	Kayak Island	AK	\$651
Lighthouse - Cape Hinchinbrook - Heavy Metals, Polychlorinated Biphenyl, and Petroleum Contaminated Soil	Hinchinbrook Island, Prince William Sound	AK	\$703
Lighthouse - Scotch Cap - Debris Clean-up and Petroleum Contaminated Soil	Unimak Island	AK	\$2,522
Lighthouse - Sentinel Island - Lead and Petroleum Contaminated Soil	Sentinel Island / Lynn Canal	AK	\$59
Lighthouse - Point Retreat - Lead and Petroleum Contaminated Soil	Admiralty Island	AK	\$39
Lighthouse - Cape Decision - Lead Contaminated Soil	Kuiu Island / Sumner Strait	AK	\$21
Aid to Navigation - Sledge Island - Site Remediation Debris Clean-up	Sledge Island	AK	\$198
Aid to Navigation - Point Crowley - Lead Contaminated Soil	Kuiu Island	AK	\$59
LORAN Ocean Cape	Yakutat	AK	\$412
Lighthouse - Palaoa Point - Lead Contaminated Soil	Island of Lanai	HI	\$51
TRACEN Cape May - Lead Contamination - Auxiliary Operations Building - Potential lead contaminated Soil	Cape May	NJ	\$37
Lighthouse - Náp'opo'o Lighthouse - Lead Contaminated Soil	Island of Hawaii	HI	\$71
Lighthouse - Lā'au Point - Lead Contaminated Soil	Island of Molokai	HI	\$60
LORAN Station Malone - Lead Contaminated Soil	Malone	FL	\$45
Communications Station Miami - Small Arms Firing Range - Potential Lead Contaminated Soil	Miami	FL	\$93
Station Galveston - Small Arms Firing Range - Lead Contaminated Soil	Galveston	TX	\$165

**Department of Homeland Security****U.S. Coast Guard**

<b>Project Title</b>	<b>City</b>	<b>State</b>	<b>Estimated Cost to Complete (\$K)</b>
Aviation Support Facility Cordova - Petroleum contaminated Soil	Cordova	AK	\$30
Lighthouse - Hanapepe Point - Lead Contaminated Soil	Island of Kauai	HI	\$51
Air Station Astoria - Underground Storage Tank Release	Astoria	OR	\$16
<b>Total Estimated to Complete</b>			<b>\$121,566</b>

# Department of Homeland Security

*U.S. Coast Guard*  
*Operations and Support*



**Fiscal Year 2022**  
**Congressional Justification**



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**U.S. Coast Guard**

**Operations and Support**

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## Operations and Support

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Military Pay and Allowances	41,371	41,129	\$4,023,053	41,482	41,284	\$4,166,873	-	-	-	(41,482)	(41,284)	(\$4,166,873)
Civilian Pay and Benefits	8,916	7,829	\$1,004,319	9,237	8,123	\$1,090,590	-	-	-	(9,237)	(8,123)	(\$1,090,590)
Training and Recruiting	-	-	\$210,912	-	-	\$237,284	-	-	-	-	-	(\$237,284)
Operating Funds and Unit Level Maintenance	-	-	\$929,895	-	-	\$993,465	-	-	-	-	-	(\$993,465)
Centrally Managed Accounts	-	-	\$161,205	-	-	\$104,451	-	-	-	-	-	(\$104,451)
Intermediate and Depot Level Maintenance	-	-	\$1,517,191	-	-	\$1,740,704	-	-	-	-	-	(\$1,740,704)
Reserve Training	422	412	\$124,696	422	415	\$130,593	-	-	-	(422)	(415)	(\$130,593)
Environmental Compliance and Restoration	25	23	\$19,982	25	23	\$21,186	-	-	-	(25)	(23)	(\$21,186)
Military Personnel	-	-	-	-	-	-	43,489	42,965	\$4,760,155	43,489	42,965	\$4,760,155
Mission Support	-	-	-	-	-	-	1,602	1,450	\$405,662	1,602	1,450	\$405,662
Field Operations	-	-	-	-	-	-	6,740	5,943	\$3,854,953	6,740	5,943	\$3,854,953
<b>Total</b>	<b>50,734</b>	<b>49,393</b>	<b>\$7,991,253</b>	<b>51,166</b>	<b>49,845</b>	<b>\$8,485,146</b>	<b>51,831</b>	<b>50,358</b>	<b>\$9,020,770</b>	<b>665</b>	<b>513</b>	<b>\$535,624</b>
Subtotal Discretionary - Appropriation	50,734	49,393	\$7,991,253	51,166	49,845	\$8,485,146	51,831	50,358	\$9,020,770	665	513	\$535,624

The Operations and Support (O&S) appropriation funds the Coast Guard's roles and responsibilities as the principal Federal agency in the maritime domain providing for the safety, security, and stewardship of U.S. resources for the Nation.

The O&S appropriation funds the annualization of prior-year funding, economic adjustments, and operating and maintenance funding for new and existing Coast Guard Programs, Projects, and Activities (PPAs). The O&S budget directly funds all 11 statutory Coast Guard missions and other Service activities in support of the Department of Homeland Security and National priorities. Of the funding, \$24.5M is derived from the Oil Spill Liability Trust Fund as authorized by the Oil Pollution Act of 1990 (33 USC § 2701-2761).

The O&S budget includes increases for the annualization of FY 2021 initiatives; annualization of the 2021 military pay increase of 3.0%; the 2021 civilian pay increase of 1.0%; the 2022 military pay increase of 2.7%; the 2022 civilian pay increase of 2.7%; military and civilian personnel allowances and benefits; operational adjustments; the operation, maintenance, and crewing of systems, vessels, aircraft, and shore facilities delivered via the Coast Guard's acquisition programs (i.e., Shore Facilities, Fast Response Cutter (FRC), Offshore Patrol Cutter (OPC), National Security

Cutter (NSC), C-130J Aircraft); and the training, operation, and administration of the Coast Guard Reserve Program, including training, equipping, and ensuring the readiness of the Coast Guard Reserve workforce to augment active duty Coast Guard forces during times of crisis, domestically or worldwide. The O&S budget also prioritizes Coast Guard readiness and invests in key national security priorities, including cybersecurity, countering Transnational Criminal Organizations, Pacific Expansion, and Polar operations. The budget also includes the termination of one-time costs, annualization of prior-year initiative reductions, operational adjustments, and asset decommissionings.

The FY 2022 President's Budget reorganizes the O&S appropriation to provide greater descriptive detail on the contents of each PPA, more effectively reflect the Coast Guard's programs and missions, and promote consistency across components within the Department of Homeland Security. The O&S appropriation has been realigned into the following PPAs:

**Military Personnel:** The Military Personnel PPA funds compensation, benefits, and allowances of active duty and reserve military. This PPA also provides funding for programs, initiatives, and civilian personnel that support and sustain military personnel readiness.

**Mission Support:** The Mission Support PPA funds enterprise leadership, management, and business administrative services that sustain the day-to-day operations of the Coast Guard.

**Field Operations:** The Field Operations PPA provides funds for operations, maintenance, and support of the units, facilities, and activities that conduct Coast Guard missions under the direct operational and administrative control of the Coast Guard's Headquarters, Atlantic Area Commander, and Pacific Area Commander.

## Operations and Support Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$7,991,253</b>	<b>\$8,485,146</b>	<b>\$9,020,770</b>
Carryover - Start of Year	\$62,759	\$143,318	\$99,902
Recoveries	\$566	-	-
Rescissions to Current Year/Budget Year	(\$69)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$69	-	-
Supplementals	\$140,800	-	-
<b>Total Budget Authority</b>	<b>\$8,195,378</b>	<b>\$8,628,464</b>	<b>\$9,120,672</b>
Collections - Reimbursable Resources	\$197,505	\$210,256	\$323,821
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$8,392,883</b>	<b>\$8,838,720</b>	<b>\$9,444,493</b>
Obligations (Actual/Estimates/Projections)	\$8,249,565	\$8,738,818	\$9,317,695
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	50,734	51,166	51,831
Enacted/Request FTE	49,393	49,845	50,358
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	49,686	50,124	50,423
FTE (Actual/Estimates/Projections)	49,393	49,837	50,144

**Operations and Support**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	8	8	\$1,340	10	10	\$1,378	8	8	\$3,302
Department of Defense	613	611	\$133,240	611	609	\$144,443	630	617	\$172,034
Department of Health and Human Services - Department Wide	7	6	\$1,100	7	6	\$1,132	6	6	\$860
Department of Homeland Security	206	189	\$35,294	206	191	\$36,351	151	148	\$77,472
Department of the Interior - Department of the Interior	-	-	\$453	-	-	\$466	-	-	\$311
Department of Justice	2	2	\$1,513	2	2	\$1,557	2	2	\$1,003
Department of State	8	8	\$6,166	7	7	\$6,224	7	7	\$5,777
Department of Transportation	2	2	\$920	2	2	\$942	8	8	\$1,291
Department of Treasury	1	1	\$1,144	1	1	\$1,177	1	1	\$203
Environmental Protection Agency	11	6	\$2,134	10	6	\$2,198	10	10	\$5,643
Other Anticipated Reimbursables	9	9	\$14,201	5	5	\$14,388	7	7	\$55,925
<b>Total Collections</b>	<b>867</b>	<b>842</b>	<b>\$197,505</b>	<b>861</b>	<b>839</b>	<b>\$210,256</b>	<b>830</b>	<b>814</b>	<b>\$323,821</b>

## Operations and Support Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	50,734	49,393	\$7,991,253
<b>FY 2021 Enacted</b>	51,166	49,845	\$8,485,146
<b>FY 2022 Base Budget</b>	51,166	49,845	\$8,485,146
<b>Total Technical Changes</b>	-	-	-
Alignment to the New O&S CAS PPA Structure	(140)	-	-
<b>Total Transfers</b>	<b>(140)</b>	-	-
FERS Adjustment	-	-	\$8,511
FPS Fee Adjustment	-	-	(\$176)
Aircraft Rescue and Fire Fighting Contract Increases	-	-	\$2,900
Annualization of FY 2021 Enacted Initiatives	-	305	\$83,922
Annualization of FY 2021 Enacted Reductions	-	(145)	(\$23,324)
Annualization of Prior Year Civilian Pay Raise	-	-	\$10,762
Annualization of Prior Year Military Pay Raise	-	-	\$19,050
Civilian Pay Raise Total	-	-	\$23,527
Military Allowances	-	-	\$53,642
Military Pay Raise Total	-	-	\$54,638
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$99,093)
<b>Total Pricing Changes</b>	-	<b>160</b>	<b>\$134,359</b>
<b>Total Adjustments-to-Base</b>	<b>(140)</b>	<b>160</b>	<b>\$134,359</b>
<b>FY 2022 Current Services</b>	<b>51,026</b>	<b>50,005</b>	<b>\$8,619,505</b>
Acquisition Support Personnel	56	29	\$5,265
Aircraft Critical Part Shortage & Sustainment	-	-	\$73,961
Aviator Training Increases	-	-	\$5,100
Avionics Technology Obsolescence & Sustainment	5	3	\$22,681
C-37 Long Range Command & Control Aircraft Follow-On	-	-	(\$769)
Coast Guard Detailee Reductions	(18)	(10)	(\$1,589)



**U.S. Coast Guard**
**Operations and Support**

Consolidate Redundant Stations	(27)	(15)	(\$814)
Counter Unmanned-Aircraft Systems	3	2	\$2,466
Cyber Network Security	18	9	\$1,098
Cyber Protection Team Expansion	68	35	\$11,141
Decommission HC-130H Long Range Surveillance Aircraft	(112)	(70)	(\$25,437)
Decommission Island Class Patrol Boats	(109)	(55)	(\$4,643)
Decommission Marine Protector Class Coastal Patrol Boats	(52)	(28)	(\$2,187)
Economic Safety & Security Readiness	137	73	\$29,557
Electronic Health Records	1	1	(\$1,389)
Establish Chief Data Officer & Support Elements	24	13	\$6,456
Fast Response Cutter (FRC) Follow-On	238	157	\$32,459
HC-130J Aircraft Follow-On	100	58	\$18,012
Improve Shore Infrastructure Safety & Requirements	26	14	\$36,773
Improved Boat Operations	(18)	(9)	(\$895)
IT Hardware & Communications Modernization & Readiness	28	16	\$34,828
IT Network Modernization & Readiness	6	4	\$16,868
IT Software Modernization & Readiness	11	6	\$20,581
Management Efficiencies	-	(96)	(\$27,848)
MH-65 to MH-60 Fleet Transition	23	12	\$23,004
Military Satellite Communications to Mobile User Objective System	-	-	\$18,755
Mission Support Efficiencies	(17)	(9)	(\$3,270)
National Security Cutter (NSC) Follow-On	167	58	\$10,052
Offshore Patrol Cutter (OPC) Follow-On	154	100	\$24,861
Overseas Personnel Support, Security Investigations and Foreign Investment Review	1	1	\$2,850
Pacific Expansion	40	20	\$6,375
Realign Support to Departmental Initiatives	(12)	(7)	(\$1,007)
Rebalance Maritime Patrol Aircraft Operations	(7)	(4)	(\$1,875)
Shore Facility Follow-On	10	6	\$7,869
Software Follow-On	6	4	\$1,702
Surface Fleet Depot Maintenance Backlog	-	-	\$53,753

**U.S. Coast Guard****Operations and Support**

Surface Fleet Maintenance Support	55	35	\$6,521
<b>Total Program Changes</b>	<b>805</b>	<b>353</b>	<b>\$401,265</b>
<b>FY 2022 Request</b>	<b>51,831</b>	<b>50,358</b>	<b>\$9,020,770</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>665</b>	<b>513</b>	<b>\$535,624</b>

## Operations and Support Justification of Transfers

*(Dollars in Thousands)*

	<b>FY 2022 President's Budget</b>		
	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>Transfer 1 - Alignment to the New O&amp;S CAS PPA Structure</b>	<b>(140)</b>	-	-
Military Pay and Allowances	(41,482)	(41,284)	(\$4,166,873)
Civilian Pay and Benefits	(9,237)	(8,123)	(\$1,090,590)
Training and Recruiting	-	-	(\$237,284)
Operating Funds and Unit Level Maintenance	-	-	(\$993,465)
Centrally Managed Accounts	-	-	(\$104,451)
Intermediate and Depot Level Maintenance	-	-	(\$1,740,704)
Reserve Training	(422)	(415)	(\$130,593)
Environmental Compliance and Restoration	(25)	(23)	(\$21,186)
Military Personnel	42,878	42,567	\$4,568,755
Military Pay	41,483	41,285	\$4,167,039
Military Personnel Support	1,395	1,282	\$401,716
Mission Support	1,621	1,496	\$451,532
Enterprise Management	1,591	1,468	\$429,572
Environmental Compliance and Restoration	30	28	\$21,960
Field Operations	6,527	5,782	\$3,464,859
Surface Operations	815	719	\$706,447
Air Operations	809	724	\$618,767
Coastal and Shore Operations	4,016	3,573	\$1,274,484
Cyber and Intelligence Operations	455	391	\$186,001
Command, Control, Communications	432	375	\$649,160
Contingencies, Disasters, and Emergent Priorities	-	-	\$30,000
<b>Total Transfer Changes</b>	<b>(140)</b>	-	-

**Transfer 1 – Realignment Related to the New O&S PPA Structure:** The FY 2022 Budget implements the Coast Guard’s transition to DHS’s Common Appropriations Structure (CAS) by reorganizing the PPA structure within the O&S appropriation. This transfer is necessary to move funding from the old PPA structure to the new PPA structure.

<b>Legacy PPA to CAS PPA</b> <i>(Dollars in Thousands)</i>	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
Military Pay and Allowances	(41,482)	(41,284)	(\$4,166,873)
Military Personnel – Military Pay	41,482	41,284	\$4,166,873
Civilian Pay and Benefits	(9,237)	(8,123)	(\$1,090,590)
Military Personnel – Military Personnel Support	1,016	894	\$107,411
Mission Support – Enterprise Management	1,656	1,467	\$234,743
Mission Support – Environmental Compliance and Restoration	6	6	\$940
Field Operations – Surface Operations	817	716	\$98,612
Field Operations – Air Operations	808	718	\$75,388
Field Operations – Coastal and Shore Operations	4,042	3,553	\$449,525
Field Operations – Cyber and Intelligence Operations	457	393	\$68,985
Field Operations – Command, Control, Communications	435	376	\$54,986
Training and Recruiting	-	-	(\$237,284)
Military Personnel – Military Personnel Support	-	-	\$160,811
Mission Support – Enterprise Management	-	-	\$9,072
Field Operations – Surface Operations	-	-	\$8,275
Field Operations – Air Operations	-	-	\$24,570
Field Operations – Coastal and Shore Operations	-	-	\$32,463
Field Operations – Cyber and Intelligence Operations	-	-	\$2,093
Operating Funds and Unit Level Maintenance	-	-	(\$993,465)
Military Personnel – Military Personnel Support	-	-	\$7,057

**U.S. Coast Guard**

**Operations and Support**

<b>Legacy PPA to CAS PPA (Dollars in Thousands)</b>	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
Mission Support – Enterprise Management	-	-	\$78,373
Field Operations – Surface Operations	-	-	\$226,548
Field Operations – Air Operations	-	-	\$149,111
Field Operations – Coastal and Shore Operations	-	-	\$467,212
Field Operations – Cyber and Intelligence Operations	-	-	\$42,817
Field Operations – Command, Control, Communications	-	-	\$12,347
Field Operations – Contingencies, Disasters, and Emergent Priorities	-	-	\$10,000
Centrally Managed Accounts	-	-	(\$104,451)
Field Operations – Coastal and Shore Operations	-	-	\$104,451
Intermediate and Depot Level Maintenance	-	-	(\$1,740,704)
Mission Support – Enterprise Management	-	-	\$96,040
Field Operations – Surface Operations	-	-	\$368,036
Field Operations – Air Operations	-	-	\$368,453
Field Operations – Coastal and Shore Operations	-	-	\$224,316
Field Operations – Cyber and Intelligence Operations	-	-	\$81,757
Field Operations – Command, Control, Communications	-	-	\$582,102
Field Operations – Contingencies, Disasters, and Emergent Priorities	-	-	\$20,000
Reserve Training	(422)	(415)	(\$130,593)
Military Personnel – Military Personnel Support	422	415	\$130,593
Environmental Compliance and Restoration	(25)	(23)	(\$21,186)
Military Personnel – Military Pay	1	1	\$166
Mission Support – Environmental Compliance and Restoration	24	22	\$21,020
<b>Total Transfers</b>	<b>(140)</b>	<b>-</b>	<b>-</b>

## Operations and Support Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2022 President's Budget		
	Positions	FTE	Amount
<b>Pricing Change 1 - FERS Adjustment</b>	-	-	<b>\$8,511</b>
Military Personnel	-	-	\$864
Military Personnel Support	-	-	\$864
Mission Support	-	-	\$1,639
Enterprise Management	-	-	\$1,604
Environmental Compliance and Restoration	-	-	\$35
Field Operations	-	-	\$6,008
Surface Operations	-	-	\$785
Air Operations	-	-	\$583
Coastal and Shore Operations	-	-	\$3,564
Cyber and Intelligence Operations	-	-	\$562
Command, Control, Communications	-	-	\$514
<b>Pricing Change 2 - FPS Fee Adjustment</b>	-	-	<b>(\$176)</b>
Field Operations	-	-	(\$176)
Coastal and Shore Operations	-	-	(\$176)
<b>Pricing Change 3 - Aircraft Rescue and Fire Fighting Contract Increases</b>	-	-	<b>\$2,900</b>
Field Operations	-	-	\$2,900
Air Operations	-	-	\$1,600
Coastal and Shore Operations	-	-	\$1,300
<b>Pricing Change 4 - Annualization of FY 2021 Enacted Initiatives</b>	-	<b>305</b>	<b>\$83,922</b>
Military Personnel	-	232	\$29,318
Military Pay	-	225	\$26,478
Military Personnel Support	-	7	\$2,840
Mission Support	-	7	\$3,564
Enterprise Management	-	7	\$3,564

**U.S. Coast Guard**

**Operations and Support**

Field Operations	-	66	\$51,040
Surface Operations	-	9	\$7,681
Air Operations	-	1	(\$1,855)
Coastal and Shore Operations	-	37	\$7,081
Cyber and Intelligence Operations	-	11	\$13,955
Command, Control, Communications	-	8	\$24,178
<b>Pricing Change 5 - Annualization of FY 2021 Enacted Reductions</b>	-	<b>(145)</b>	<b>(\$23,324)</b>
Military Personnel	-	(167)	(\$17,103)
Military Pay	-	(168)	(\$16,893)
Military Personnel Support	-	1	(\$210)
Mission Support	-	-	\$5
Enterprise Management	-	-	\$5
Field Operations	-	22	(\$6,226)
Surface Operations	-	-	(\$4,473)
Coastal and Shore Operations	-	-	(\$24)
Cyber and Intelligence Operations	-	7	\$912
Command, Control, Communications	-	15	(\$2,641)
<b>Pricing Change 6 - Annualization of Prior Year Civilian Pay Raise</b>	-	-	<b>\$10,762</b>
Military Personnel	-	-	\$1,077
Military Personnel Support	-	-	\$1,077
Mission Support	-	-	\$2,078
Enterprise Management	-	-	\$2,034
Environmental Compliance and Restoration	-	-	\$44
Field Operations	-	-	\$7,607
Surface Operations	-	-	\$981
Air Operations	-	-	\$751
Coastal and Shore Operations	-	-	\$4,501
Cyber and Intelligence Operations	-	-	\$727
Command, Control, Communications	-	-	\$647
<b>Pricing Change 7 - Annualization of Prior Year Military Pay Raise</b>	-	-	<b>\$19,050</b>

**U.S. Coast Guard**

**Operations and Support**

Military Personnel	-	-	\$19,050
Military Pay	-	-	\$18,425
Military Personnel Support	-	-	\$625
<b>Pricing Change 8 - Civilian Pay Raise Total</b>	-	-	<b>\$23,527</b>
Military Personnel	-	-	\$2,303
Military Personnel Support	-	-	\$2,303
Mission Support	-	-	\$4,392
Enterprise Management	-	-	\$4,299
Environmental Compliance and Restoration	-	-	\$93
Field Operations	-	-	\$16,832
Surface Operations	-	-	\$2,093
Air Operations	-	-	\$1,584
Coastal and Shore Operations	-	-	\$10,246
Cyber and Intelligence Operations	-	-	\$1,536
Command, Control, Communications	-	-	\$1,373
<b>Pricing Change 9 - Military Allowances</b>	-	-	<b>\$53,642</b>
Military Personnel	-	-	\$53,642
Military Pay	-	-	\$53,283
Military Personnel Support	-	-	\$359
<b>Pricing Change 10 - Military Pay Raise Total</b>	-	-	<b>\$54,638</b>
Military Personnel	-	-	\$54,638
Military Pay	-	-	\$52,518
Military Personnel Support	-	-	\$2,120
<b>Pricing Change 11 - Non-Recur of FY 2021 Enacted Program Changes</b>	-	-	<b>(\$99,093)</b>
Military Personnel	-	-	(\$5,099)
Military Pay	-	-	(\$2,808)
Military Personnel Support	-	-	(\$2,291)
Mission Support	-	-	(\$10,775)
Enterprise Management	-	-	(\$3,275)
Environmental Compliance and Restoration	-	-	(\$7,500)



**U.S. Coast Guard**

**Operations and Support**

Field Operations	-	-	(\$83,219)
Surface Operations	-	-	(\$8,256)
Air Operations	-	-	(\$31,050)
Coastal and Shore Operations	-	-	(\$27,517)
Cyber and Intelligence Operations	-	-	(\$299)
Command, Control, Communications	-	-	(\$16,097)
<b>Total Pricing Changes</b>	-	<b>160</b>	<b>\$134,359</b>

**Pricing Change 1 – FERS Adjustment:** Per OMB Circular A-11, agency Federal Employee Retirement System (FERS) contributions increased. The regular FERS agency contribution increased by 1.1 percent from 17.3 percent in FY 2021 to 18.4 percent in FY 2022. The Law Enforcement FERS agency contribution increased by 1.8 percent from 35.8 percent to 37.6 percent. The pricing change increase reflects changes in contribution to FERS due to this increase for all pay funding included in the base, any transfers of pay funding, the fourth quarter of the 2021 Pay Raise, the first three quarters of the 2022 Pay Raise, and all annualizations and non-recurs of FY 2021 program changes. The Coast Guard contribution amount for Civil Service Retirement System (CSRS) did not change.

**Pricing Change 2 - FPS Fee Adjustment:** This Pricing Change reflects anticipated increases in Federal Protective Service (FPS) support.

**Pricing Change 3 – Aircraft Rescue and Fire Fighting Contract Increases:** Funds increased contract costs for Aircraft Rescue and Firefighting services in support of fixed wing aircraft operations at two Coast Guard Air Stations.

**Pricing Change 4 – Annualization of FY 2021 Enacted Initiatives:** This Pricing Change reflects the total costs of annualizing all initiatives for this appropriation included in the FY 2021 Omnibus. The following table details each individual annualization.

<b>Initiative</b>	<b>FTE</b>	<b>Dollars in Thousands</b>
Acquisition Support Personnel	14	\$2,365
Big Data Platform	-	\$4,775
Countering Transnational Criminal Organizations	13	\$1,652
Cutter Underway Connectivity	-	\$2,089
Cyber - Maritime Sector Engagement	7	\$1,094
Cyber - Operations and Training	2	\$551
Cyber Enabling Operations	35	\$8,658

**U.S. Coast Guard**

**Operations and Support**

<b>Initiative</b>	<b>FTE</b>	<b>Dollars in Thousands</b>
Cyber Protection and Defense	51	\$8,403
Cyber Readiness	-	\$7,533
Fast Response Cutter (FRC) Follow-On	1	\$2,676
Great Lakes Center of Excellence	2	\$922
Information Technology Infrastructure Readiness	1	\$7,867
Maritime Safety, Security, and Commerce	31	\$4,023
Mental Health Support	-	\$1,063
Mission Ready Total Workforce Training and Support	49	\$7,841
National Security Cutter (NSC) Follow-On	19	\$3,895
Offshore Patrol Cutter (OPC) Follow-On	21	\$2,734
Operational Mobility	-	\$649
Optimize Boat Station Footprint	(7)	(\$1,224)
Overseas Contingency Operations to Base	57	\$10,922
Phone System Modernization	-	\$6,150
Reserve Readiness	4	\$401
Safe Homes Initiative	1	\$162
Shore Facility Follow-On	1	\$1,134
Transition Air Station Borinquen	3	(\$2,413)
<b>Total</b>	<b>305</b>	<b>\$83,922</b>

**Pricing Change 5 – Annualization of FY 2021 Enacted Reductions:** Reflects FY 2022 savings associated with part-year reductions from asset decommissioning and programmatic reductions in FY 2021. This includes the decommissioning of one High Endurance Cutter, two 110-foot Patrol Boats, and eight 87-foot Coastal Patrol Boats, as well as management and mission support efficiencies.

<b>Reduction</b>	<b>FTE</b>	<b>Dollars in Thousands</b>
Decommission Eight Marine Protector Class Coastal Patrol Boats	(48)	(\$6,587)

**U.S. Coast Guard**

**Operations and Support**

Decommission Two High Endurance Cutters (WHECs)	(97)	(\$12,746)
Decommission Two Island Class Patrol Boats (WPBs)	(22)	(\$2,907)
Information Technology Insourcing	24	(\$574)
Integrated Disability Evaluation System	2	\$415
Management Efficiencies	(4)	(\$784)
Mission Support Efficiencies	-	(\$141)
<b>Total</b>	<b>(145)</b>	<b>(\$23,324)</b>

**Pricing Change 6 – Annualization of Prior Year Civilian Pay Raise:** This Pricing Change reflects the full year increased pay costs of the 1.0 percent civilian pay increase for 2021. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 7 – Annualization of Prior Year Military Pay Raise:** This Pricing Change reflects the increased pay costs due to the fourth quarter of the 3.0 percent military pay increase for 2021. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 8 – Civilian Pay Raise Total:** This Pricing Change reflects the increased pay costs due to the first three quarters of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding. It provides pay parity salary rate increase for Wage Grade workers in the Boston Area in accordance with the FY 2019 National Defense Authorization Act and Office of Personnel Management guidance.

**Pricing Change 9 – Military Allowances:** Provides funding to maintain current services and ensure parity of military pay, allowances, and health care with DOD. Additional funding addresses Basic Allowance for Housing (BAH) changes scheduled to take effect on January 1, 2022. Health care costs are forecasted using actuarial projections and include funding for Coast Guard clinics, TRICARE, pharmaceuticals, use of DOD military treatment facilities, and Public Health Service physicians serving at Coast Guard medical facilities.

**Pricing Change 10 – Military Pay Raise Total:** This Pricing Change reflects the increased pay costs due to the first three quarters of the 2.0 percent military pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 11 – Non-Recur of FY 2021 Enacted Program Changes:** This Pricing Change reflects the total non-recur savings from one-time costs associated with all Program Changes for this appropriation included in the FY 2021 Omnibus. The following table details each individual non-recur.

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**Operations and Support**

<b>Program Change</b>	<b>FTE</b>	<b>Amount</b>
Acquisition Support Personnel	-	(\$588)
Aviation Readiness	-	(\$2,909)
Big Data Platform	-	(\$1,225)
Coast Guard Museum	-	(\$5,000)
Countering Transnational Criminal Organizations	-	(\$610)
Cyber - Maritime Sector Engagement	-	(\$121)
Cyber - Operations and Training	-	(\$71)
Cyber Enabling Operations	-	(\$2,065)
Cyber Protection and Defense	-	(\$2,207)
Cyber Readiness	-	(\$1,189)
Decommission Eight Marine Protector Class Coastal Patrol Boats	-	(\$2,152)
Decommission Two High Endurance Cutters (WHECs)	-	(\$2,012)
Decommission Two Island Class Patrol Boats (WPBs)	-	(\$156)
Environmental Compliance & Restoration - PFAS	-	(\$5,000)
Environmental Compliance & Restoration - Safe Homes	-	(\$2,500)
Fast Response Cutter (FRC) Follow-On	-	(\$540)
Fishing Grants	-	(\$6,000)
Great Lakes Center of Excellence	-	(\$558)
Information Technology Infrastructure Readiness	-	(\$26)
Information Technology Insourcing	-	(\$289)
Infrastructure Modernization - Rescue 21 Alaska	-	(\$14,000)
Integrated Disability Evaluation System	-	(\$170)
Management Efficiencies	-	(\$41)
Maritime Safety, Security, and Commerce	-	(\$1,475)
Mental Health Support	-	\$38

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**Operations and Support**

<b>Program Change</b>	<b>FTE</b>	<b>Amount</b>
MH-65 Link 16	-	(\$3,000)
Mission Ready Total Workforce Training and Support	-	(\$1,237)
Mission Support Efficiencies	-	\$5,876
National Security Cutter (NSC) Follow-On	-	(\$2,263)
Oceania and INDOPACOM Operations	-	(\$83)
Offshore Patrol Cutter (OPC) Follow-On	-	(\$2,129)
Operational Mobility	-	(\$58)
Optimize Boat Station Footprint	-	(\$2,332)
Overseas Contingency Operations to Base	-	(\$16,623)
Phone System Modernization	-	(\$350)
Reserve Readiness	-	(\$233)
Safe Homes Initiative	-	(\$16)
Shore Facility Follow-On	-	(\$117)
Training and Critical Course Development	-	(\$930)
Transition Air Station Borinquen	-	(\$25,732)
Travel Efficiencies	-	\$1,000
<b>Total</b>	-	<b>(\$99,093)</b>

## Operations and Support Justification of Program Changes

*(Dollars in Thousands)*

	<b>FY 2022 President's Budget</b>		
	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>Program Change 1 - Acquisition Support Personnel</b>	<b>56</b>	<b>29</b>	<b>\$5,265</b>
Military Personnel	34	18	\$2,841
Military Pay	34	18	\$2,720
Military Personnel Support	-	-	\$121
Mission Support	3	1	\$247
Enterprise Management	3	1	\$247
Field Operations	19	10	\$2,177
Surface Operations	5	2	\$359
Coastal and Shore Operations	5	3	\$746
Command, Control, Communications	9	5	\$1,072
<b>Program Change 2 - Aircraft Critical Part Shortage &amp; Sustainment</b>	-	-	<b>\$73,961</b>
Field Operations	-	-	\$73,961
Air Operations	-	-	\$73,961
<b>Program Change 3 - Aviator Training Increases</b>	-	-	<b>\$5,100</b>
Military Personnel	-	-	\$5,100
Military Personnel Support	-	-	\$5,100
<b>Program Change 4 - Avionics Technology Obsolescence &amp; Sustainment</b>	<b>5</b>	<b>3</b>	<b>\$22,681</b>
Military Personnel	-	-	\$2
Military Personnel Support	-	-	\$2
Mission Support	-	-	\$14
Enterprise Management	-	-	\$14
Field Operations	5	3	\$22,665
Air Operations	5	3	\$21,833
Coastal and Shore Operations	-	-	\$83
Cyber and Intelligence Operations	-	-	\$619

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Command, Control, Communications	-	-	\$130
<b>Program Change 5 - C-37 Long Range Command &amp; Control Aircraft Follow-On</b>	-	-	<b>(\$769)</b>
Field Operations	-	-	(\$769)
Air Operations	-	-	(\$1,143)
Cyber and Intelligence Operations	-	-	\$13
Command, Control, Communications	-	-	\$361
<b>Program Change 6 - Coast Guard Detailee Reductions</b>	<b>(18)</b>	<b>(10)</b>	<b>(\$1,589)</b>
Military Personnel	(17)	(9)	(\$1,425)
Military Pay	(17)	(9)	(\$1,386)
Military Personnel Support	-	-	(\$39)
Mission Support	-	-	(\$3)
Enterprise Management	-	-	(\$3)
Field Operations	(1)	(1)	(\$161)
Cyber and Intelligence Operations	(1)	(1)	(\$116)
Command, Control, Communications	-	-	(\$45)
<b>Program Change 7 - Consolidate Redundant Stations</b>	<b>(27)</b>	<b>(15)</b>	<b>(\$814)</b>
Military Personnel	(27)	(15)	(\$948)
Military Pay	(27)	(15)	(\$912)
Military Personnel Support	-	-	(\$36)
Mission Support	-	-	\$3
Enterprise Management	-	-	\$3
Field Operations	-	-	\$131
Coastal and Shore Operations	-	-	\$177
Command, Control, Communications	-	-	(\$46)
<b>Program Change 8 - Counter Unmanned-Aircraft Systems</b>	<b>3</b>	<b>2</b>	<b>\$2,466</b>
Military Personnel	1	1	\$85
Military Pay	1	1	\$81
Military Personnel Support	-	-	\$4
Mission Support	1	-	\$90
Enterprise Management	1	-	\$90

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**Operations and Support**

Field Operations	1	1	\$2,291
Coastal and Shore Operations	1	1	\$2,274
Command, Control, Communications	-	-	\$17
<b>Program Change 9 - Cyber Network Security</b>	<b>18</b>	<b>9</b>	<b>\$1,098</b>
Military Personnel	18	9	\$954
Military Pay	18	9	\$946
Military Personnel Support	-	-	\$8
Mission Support	-	-	\$49
Enterprise Management	-	-	\$49
Field Operations	-	-	\$95
Coastal and Shore Operations	-	-	\$2
Cyber and Intelligence Operations	-	-	\$46
Command, Control, Communications	-	-	\$47
<b>Program Change 10 - Cyber Protection Team Expansion</b>	<b>68</b>	<b>35</b>	<b>\$11,141</b>
Military Personnel	49	25	\$3,978
Military Pay	49	25	\$3,860
Military Personnel Support	-	-	\$118
Mission Support	1	1	\$656
Enterprise Management	1	1	\$656
Field Operations	18	9	\$6,507
Coastal and Shore Operations	15	7	\$2,591
Cyber and Intelligence Operations	3	2	\$3,537
Command, Control, Communications	-	-	\$379
<b>Program Change 11 - Decommission HC-130H Long Range Surveillance Aircraft</b>	<b>(112)</b>	<b>(70)</b>	<b>(\$25,437)</b>
Military Personnel	(112)	(70)	(\$8,229)
Military Pay	(112)	(70)	(\$7,107)
Military Personnel Support	-	-	(\$1,122)
Field Operations	-	-	(\$17,208)
Air Operations	-	-	(\$16,672)
Coastal and Shore Operations	-	-	(\$148)



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**Operations and Support**

Command, Control, Communications	-	-	(\$388)
<b>Program Change 12 - Decommission Island Class Patrol Boats</b>	<b>(109)</b>	<b>(55)</b>	<b>(\$4,643)</b>
Military Personnel	(109)	(55)	(\$4,798)
Military Pay	(109)	(55)	(\$4,655)
Military Personnel Support	-	-	(\$143)
Field Operations	-	-	\$155
Surface Operations	-	-	\$388
Coastal and Shore Operations	-	-	(\$6)
Command, Control, Communications	-	-	(\$227)
<b>Program Change 13 - Decommission Marine Protector Class Coastal Patrol Boats</b>	<b>(52)</b>	<b>(28)</b>	<b>(\$2,187)</b>
Military Personnel	(52)	(28)	(\$2,230)
Military Pay	(52)	(28)	(\$2,163)
Military Personnel Support	-	-	(\$67)
Field Operations	-	-	\$43
Surface Operations	-	-	\$125
Coastal and Shore Operations	-	-	(\$3)
Command, Control, Communications	-	-	(\$79)
<b>Program Change 14 - Economic Safety &amp; Security Readiness</b>	<b>137</b>	<b>73</b>	<b>\$29,557</b>
Military Personnel	83	43	\$9,285
Military Pay	75	39	\$5,254
Military Personnel Support	8	4	\$4,031
Mission Support	10	5	\$3,866
Enterprise Management	10	5	\$3,866
Field Operations	44	25	\$16,406
Surface Operations	-	-	\$158
Air Operations	-	-	\$271
Coastal and Shore Operations	41	23	\$14,130
Cyber and Intelligence Operations	3	2	\$313
Command, Control, Communications	-	-	\$1,534
<b>Program Change 15 - Electronic Health Records</b>	<b>1</b>	<b>1</b>	<b>(\$1,389)</b>

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**Operations and Support**

Military Personnel	1	1	(\$1,403)
Military Pay	-	-	(\$1,500)
Military Personnel Support	1	1	\$97
Mission Support	-	-	\$3
Enterprise Management	-	-	\$3
Field Operations	-	-	\$11
Coastal and Shore Operations	-	-	\$5
Command, Control, Communications	-	-	\$6
<b>Program Change 16 - Establish Chief Data Officer &amp; Support Elements</b>	<b>24</b>	<b>13</b>	<b>\$6,456</b>
Military Personnel	13	7	\$1,276
Military Pay	13	7	\$1,208
Military Personnel Support	-	-	\$68
Mission Support	8	4	\$1,657
Enterprise Management	8	4	\$1,657
Field Operations	3	2	\$3,523
Coastal and Shore Operations	3	2	\$402
Command, Control, Communications	-	-	\$3,121
<b>Program Change 17 - Fast Response Cutter (FRC) Follow-On</b>	<b>238</b>	<b>157</b>	<b>\$32,459</b>
Military Personnel	232	153	\$15,656
Military Pay	232	153	\$15,067
Military Personnel Support	-	-	\$589
Mission Support	-	-	\$667
Enterprise Management	-	-	\$667
Field Operations	6	4	\$16,136
Surface Operations	1	1	\$11,755
Coastal and Shore Operations	1	-	\$1,258
Cyber and Intelligence Operations	1	1	\$80
Command, Control, Communications	3	2	\$3,043
<b>Program Change 18 - HC-130J Aircraft Follow-On</b>	<b>100</b>	<b>58</b>	<b>\$18,012</b>
Military Personnel	99	58	\$5,778

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**Operations and Support**

Military Pay	99	58	\$5,760
Military Personnel Support	-	-	\$18
Mission Support	-	-	\$34
Enterprise Management	-	-	\$34
Field Operations	1	-	\$12,200
Air Operations	1	-	\$11,731
Coastal and Shore Operations	-	-	\$187
Command, Control, Communications	-	-	\$282
<b>Program Change 19 - Improve Shore Infrastructure Safety &amp; Requirements</b>	<b>26</b>	<b>14</b>	<b>\$36,773</b>
Military Personnel	1	1	\$89
Military Pay	1	1	\$80
Military Personnel Support	-	-	\$9
Mission Support	9	5	\$9,253
Enterprise Management	1	1	\$429
Environmental Compliance and Restoration	8	4	\$8,824
Field Operations	16	8	\$27,431
Surface Operations	1	-	\$82
Coastal and Shore Operations	15	8	\$27,196
Command, Control, Communications	-	-	\$153
<b>Program Change 20 - Improved Boat Operations</b>	<b>(18)</b>	<b>(9)</b>	<b>(\$895)</b>
Military Personnel	(18)	(9)	(\$834)
Military Pay	(18)	(9)	(\$811)
Military Personnel Support	-	-	(\$23)
Field Operations	-	-	(\$61)
Coastal and Shore Operations	-	-	(\$28)
Command, Control, Communications	-	-	(\$33)
<b>Program Change 21 - IT Hardware &amp; Communications Modernization &amp; Readiness</b>	<b>28</b>	<b>16</b>	<b>\$34,828</b>
Military Personnel	16	9	\$1,423
Military Pay	16	9	\$1,353
Military Personnel Support	-	-	\$70

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**Operations and Support**

Mission Support	2	1	\$242
Enterprise Management	2	1	\$242
Field Operations	10	6	\$33,163
Surface Operations	-	-	\$20
Coastal and Shore Operations	-	-	\$484
Command, Control, Communications	10	6	\$32,659
<b>Program Change 22 - IT Network Modernization &amp; Readiness</b>	<b>6</b>	<b>4</b>	<b>\$16,868</b>
Military Personnel	2	1	\$190
Military Pay	2	1	\$179
Military Personnel Support	-	-	\$11
Mission Support	1	1	\$113
Enterprise Management	1	1	\$113
Field Operations	3	2	\$16,565
Coastal and Shore Operations	-	-	\$134
Cyber and Intelligence Operations	-	-	\$11,250
Command, Control, Communications	3	2	\$5,181
<b>Program Change 23 - IT Software Modernization &amp; Readiness</b>	<b>11</b>	<b>6</b>	<b>\$20,581</b>
Military Personnel	1	1	\$120
Military Pay	1	1	\$114
Military Personnel Support	-	-	\$6
Mission Support	-	-	\$3,661
Enterprise Management	-	-	\$3,661
Field Operations	10	5	\$16,800
Coastal and Shore Operations	-	-	\$161
Cyber and Intelligence Operations	2	1	\$1,542
Command, Control, Communications	8	4	\$15,097
<b>Program Change 24 - Management Efficiencies</b>	<b>-</b>	<b>(96)</b>	<b>(\$27,848)</b>
Military Personnel	-	(7)	(\$909)
Military Personnel Support	-	(7)	(\$909)
Mission Support	-	(19)	(\$2,546)

**U.S. Coast Guard**

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Enterprise Management	-	(19)	(\$2,546)
Field Operations	-	(70)	(\$24,393)
Surface Operations	-	(9)	(\$6,300)
Air Operations	-	(5)	(\$4,804)
Coastal and Shore Operations	-	(38)	(\$10,912)
Cyber and Intelligence Operations	-	(10)	(\$1,303)
Command, Control, Communications	-	(8)	(\$1,074)
<b>Program Change 25 - MH-65 to MH-60 Fleet Transition</b>	<b>23</b>	<b>12</b>	<b>\$23,004</b>
Military Personnel	23	12	\$2,553
Military Pay	23	12	\$1,266
Military Personnel Support	-	-	\$1,287
Mission Support	-	-	\$63
Enterprise Management	-	-	\$63
Field Operations	-	-	\$20,388
Air Operations	-	-	\$20,316
Coastal and Shore Operations	-	-	\$1
Command, Control, Communications	-	-	\$71
<b>Program Change 26 - Military Satellite Communications to Mobile User Objective System</b>	<b>-</b>	<b>-</b>	<b>\$18,755</b>
Field Operations	-	-	\$18,755
Command, Control, Communications	-	-	\$18,755
<b>Program Change 27 - Mission Support Efficiencies</b>	<b>(17)</b>	<b>(9)</b>	<b>(\$3,270)</b>
Military Personnel	(17)	(9)	(\$717)
Military Pay	(17)	(9)	(\$693)
Military Personnel Support	-	-	(\$24)
Field Operations	-	-	(\$2,553)
Surface Operations	-	-	(\$2,000)
Air Operations	-	-	(\$492)
Coastal and Shore Operations	-	-	(\$14)
Command, Control, Communications	-	-	(\$47)
<b>Program Change 28 - National Security Cutter (NSC) Follow-On</b>	<b>167</b>	<b>58</b>	<b>\$10,052</b>

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Military Personnel	159	54	\$7,110
Military Pay	159	54	\$6,836
Military Personnel Support	-	-	\$274
Mission Support	1	1	\$518
Enterprise Management	1	1	\$518
Field Operations	7	3	\$2,424
Surface Operations	-	-	\$107
Air Operations	-	-	\$322
Coastal and Shore Operations	-	-	\$563
Cyber and Intelligence Operations	2	1	\$546
Command, Control, Communications	5	2	\$886
<b>Program Change 29 - Offshore Patrol Cutter (OPC) Follow-On</b>	<b>154</b>	<b>100</b>	<b>\$24,861</b>
Military Personnel	153	99	\$10,323
Military Pay	153	99	\$9,742
Military Personnel Support	-	-	\$581
Mission Support	-	-	\$431
Enterprise Management	-	-	\$431
Field Operations	1	1	\$14,107
Surface Operations	1	1	\$11,020
Coastal and Shore Operations	-	-	\$531
Cyber and Intelligence Operations	-	-	\$212
Command, Control, Communications	-	-	\$2,344
<b>Program Change 30 - Overseas Personnel Support, Security Investigations and Foreign Investment Review</b>	<b>1</b>	<b>1</b>	<b>\$2,850</b>
Mission Support	1	1	\$2,831
Enterprise Management	1	1	\$2,831
Field Operations	-	-	\$19
Coastal and Shore Operations	-	-	\$7
Cyber and Intelligence Operations	-	-	\$6
Command, Control, Communications	-	-	\$6
<b>Program Change 31 - Pacific Expansion</b>	<b>40</b>	<b>20</b>	<b>\$6,375</b>

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Military Personnel	34	17	\$3,275
Military Pay	34	17	\$2,763
Military Personnel Support	-	-	\$512
Mission Support	2	1	\$324
Enterprise Management	2	1	\$324
Field Operations	4	2	\$2,776
Surface Operations	-	-	\$600
Coastal and Shore Operations	3	1	\$1,296
Cyber and Intelligence Operations	1	1	\$684
Command, Control, Communications	-	-	\$196
<b>Program Change 32 - Realign Support to Departmental Initiatives</b>	<b>(12)</b>	<b>(7)</b>	<b>(\$1,007)</b>
Military Personnel	(3)	(2)	(\$213)
Military Pay	(3)	(2)	(\$205)
Military Personnel Support	-	-	(\$8)
Mission Support	(6)	(3)	(\$506)
Enterprise Management	(6)	(3)	(\$506)
Field Operations	(3)	(2)	(\$288)
Coastal and Shore Operations	(3)	(2)	(\$256)
Command, Control, Communications	-	-	(\$32)
<b>Program Change 33 - Rebalance Maritime Patrol Aircraft Operations</b>	<b>(7)</b>	<b>(4)</b>	<b>(\$1,875)</b>
Military Personnel	(7)	(4)	(\$455)
Military Pay	(7)	(4)	(\$418)
Military Personnel Support	-	-	(\$37)
Field Operations	-	-	(\$1,420)
Air Operations	-	-	(\$1,395)
Coastal and Shore Operations	-	-	(\$5)
Command, Control, Communications	-	-	(\$20)
<b>Program Change 34 - Shore Facility Follow-On</b>	<b>10</b>	<b>6</b>	<b>\$7,869</b>
Military Personnel	7	4	\$459
Military Pay	7	4	\$390

**U.S. Coast Guard**

**Operations and Support**

Military Personnel Support	-	-	\$69
Mission Support	-	-	\$27
Enterprise Management	-	-	\$27
Field Operations	3	2	\$7,383
Air Operations	-	-	\$120
Coastal and Shore Operations	3	2	\$7,217
Command, Control, Communications	-	-	\$46
<b>Program Change 35 - Software Follow-On</b>	<b>6</b>	<b>4</b>	<b>\$1,702</b>
Military Personnel	3	2	\$306
Military Pay	3	2	\$291
Military Personnel Support	-	-	\$15
Mission Support	-	-	\$20
Enterprise Management	-	-	\$20
Field Operations	3	2	\$1,376
Coastal and Shore Operations	-	-	\$109
Cyber and Intelligence Operations	2	1	\$175
Command, Control, Communications	1	1	\$1,092
<b>Program Change 36 - Surface Fleet Depot Maintenance Backlog</b>	<b>-</b>	<b>-</b>	<b>\$53,753</b>
Field Operations	-	-	\$53,753
Surface Operations	-	-	\$53,753
<b>Program Change 37 - Surface Fleet Maintenance Support</b>	<b>55</b>	<b>35</b>	<b>\$6,521</b>
Military Personnel	50	32	\$4,704
Military Pay	50	32	\$4,512
Military Personnel Support	-	-	\$192
Mission Support	-	-	\$112
Enterprise Management	-	-	\$112
Field Operations	5	3	\$1,705
Surface Operations	5	3	\$480
Coastal and Shore Operations	-	-	\$946
Command, Control, Communications	-	-	\$279



Total Program Changes	805	353	\$401,265
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**Program Change 1 – Acquisition Support Personnel:**

**Description**

The FY 2022 President’s Budget includes an increase of 56 Positions, 29 FTE, and \$5.3M to increase the Coast Guard’s professional acquisition workforce; more than 60 percent of these are active duty military positions. The base for this program is 1,096 Positions, 989 FTE, and \$137.4M.

**Justification**

This increase is required to oversee and support acquisition programs, including those funded by both Procurement, Construction, & Improvement (PC&I) and O&S appropriations. The primary activities include program and financial management, systems integration, planning and project execution. This increase funds compensation, benefits, and related costs for personnel who perform work on Coast Guard acquisitions (largely PC&I funded) performing a variety of technical, contracting, and program management roles to ensure that new and legacy assets achieve acquisition milestones and operational requirements; planned and ongoing shore construction projects meet requisite timelines; and all contracting requirements to obligate and expend program funds are met. The initiative supports new or accelerating acquisitions, including Polar Security Cutter (PSC), 47' Motor Life Boat service life extension project, Waterways Commerce Cutter (WCC), Command, Control, Communication, Computer, Cyber, and Intelligence (C5I), and shore infrastructure projects, including execution of supplemental hurricane appropriations. It includes personnel needed to manage, execute, and carry out contract oversight duties at shipyard Project Resident Offices (PRO) and Resident Inspection Offices (RIO); Program Managers for new-start Cyber and Enterprise Mission Platform acquisition projects; and technical experts supporting development and integration of complex mission systems and shore infrastructure projects. Coast Guard acquisition programs rely on an appropriate level of government acquisition professionals with the competencies and capacity to manage acquisitions in accordance with Coast Guard and DHS policies, while meeting additional requirements established in the Chief Financial Officer Act, Clinger-Cohen Act, DHS certification level requirements, and OMB Circular A-76.

**Performance**

Investment in capital assets requires a professional acquisition workforce to ensure proper execution of appropriated funds. Onsite management of contracts and production activities conducted by PROs and RIOs is necessary to build, deliver, inspect and manage critical aspects of ship construction in support of national acquisition priorities such as the PSC and WCC. Program Managers represent the minimum workforce necessary to ensure appropriate management of activities and funds, and to maintain current acquisition schedules for programs providing workforce mobility capabilities, tactical cutter and aircraft communications, and maritime security risk analysis. Failure to provide adequate contract oversight and management risks delays in program delivery schedules, degraded contract performance and program execution, as well as increased sustainment and operational costs for legacy assets.

**Program Change 2 – Aircraft Critical Part Shortage & Sustainment:****Description**

The FY 2022 Budget includes an increase of \$74.0M to rebuild the aircraft parts inventory to meet operational aviation demand. The base for this program is \$379.5M.

**Justification**

This funding provides additional spare parts funding to improve aviation readiness and reduce lost flight hours. The Coast Guard's aviation maintenance backlog is \$90.0M and growing at a rate of nearly 18 percent each year. Over the past two years, Coast Guard aircraft lost over 9,000 flight hours due to lack of parts and supplies, the approximate equivalent of fourteen MH-65s or twelve HC-130Js. Additionally, depot maintenance costs are rising and utilization is decreasing, in particular on legacy assets that require more time in maintenance.

**Performance**

The primary impediment to Coast Guard aviation readiness is the lack of spare parts. During Hurricane Harvey, the Coast Guard surged fifty aviation assets to rescue over 11,000 people. The fourteen MH-65s worth of lost flight hours over the past two years is equivalent to 3,000 lives that could not have been saved in a major hurricane like Harvey. This additional funding, coupled with increases in FY 2021 Enacted will further help arrest the growth of backlogs and rebuild the aircraft parts inventory, improving the operational availability of fixed and rotary wing aircraft.

**Program Change 3 – Aviator Training Increases:****Description**

The FY 2022 Budget includes an increase of \$5.1M to support increases to student pilot training and training asset costs. The base for this program is \$23.6M.

**Justification**

This funding supports the increased costs associated with sustaining the maximum, statutorily authorized throughput needed to overcome the Coast Guard's shortfall of Aircraft Commanders. This additional funding also supports a portion of the costs associated with the transition from the TH-57 to the TH-73A pilot training asset.

**Performance**

The current pilot shortage, specifically the shortfall of qualified Aircraft Commanders increases operational risk, limits the Service's ability to conduct surge operations, and ultimately hinders aviation readiness. This request enables the Service to begin closing the Aircraft Commander shortfall, while supporting training asset upgrades, which improve the efficacy of training and the capabilities of student aviators.

**Program Change 4 – Avionics Technology Obsolescence & Sustainment:****Description**

The FY 2022 Budget includes an increase of 5 Positions, 3 FTE, and \$22.7M to address software and hardware obsolescence across the Coast Guard aircraft fleet. The base for this program is \$46.2M.

**Justification**

Modern aircraft avionics bring significant improvements in terms of operational capability and safety of flight, but also require more frequent upgrades and higher sustainment costs than legacy systems. This funding addresses aircraft avionics issues including MH-65E Common Avionics Architecture System (CAAS) sustainment and the replacement of obsolete MH-60T multi-function display panels (MFDs). The current MFD is no longer supported by the original equipment manufacturer and can no longer be purchased or repaired. Previous funding enabled the completion of software upgrades, which will allow the existing stock of legacy MFDs to properly interface with new equipment. Continued funding is necessary to facilitate a fleet-wide replacement of MFDs. Additionally, this funding will support the software and cybersecurity requirements of the MH-65's CAAS system, while enabling other avionics upgrades across the aviation enterprise.

**Performance**

This additional funding will enable continued aviation operations and prevent the grounding of Coast Guard aircraft by replacing obsolete software and avionics equipment necessary to maintain airworthiness, meet Federal Aviation Administration requirements to operate within the national airspace system, and provide interoperability with the Department of Defense.

**Program Change 5 – C-37 Long Range Command & Control Aircraft Follow-On:****Description**

The FY 2022 Budget includes a reduction of \$0.8M as the Coast Guard transitions from a leased aircraft to an owned aircraft. The base for this program is \$9.1M.

**Justification**

The C-37 is an essential DHS and Coast Guard aviation asset and will be assigned to Air Station Washington, D.C. as the second Coast Guard owned C-37 in operation. Transitioning to an owned aircraft in lieu of a leased aircraft will provide significant cost savings over the service-life of the airframe.

**Performance**

C-37 aircraft support continued Coast Guard operations, including providing critical command and control functions for Coast Guard and DHS senior leadership during contingencies.

**Program Change 6 – Coast Guard Detailee Reduction:****Description**

The FY 2022 Budget includes a reduction of 18 Positions, 10 FTE, and \$1.6M for non-reimbursable detailees. The base for Coast Guard non-reimbursable detailees is 349 Positions, 349 FTE, and \$58.3M.

**Justification**

This decrease reflects a reduction of 18 non-reimbursable detailee positions, which consist of targeted reductions to focus resources on DHS and Coast Guard strategic priorities.

**Performance**

Coast Guard detailees are highly desired across the Federal government for their skills, work ethic, and versatility. Additionally, in many cases the Coast Guard also sees the benefit of improved coordination and cooperation with organizations that have a Coast Guard detailee. However, continued demand has stretched the Coast Guard's limited resources and the Service cannot continue to provide the same level of detailee support to other agencies without reimbursement.

**Program Change 7 – Consolidate Redundant Stations:****Description**

The FY 2022 Budget includes a reduction of 27 Positions, 15 FTE, and \$0.8M for efficiencies achieved through the consolidation of redundant stations. The base for these locations in this program is 27 Positions, 27 FTE, and \$1.6M.

**Justification**

The Coast Guard's existing force laydown was developed based on legacy response boats and aircraft with limited performance and capability compared to modern assets. Through extensive examination of operational data and asset capabilities, the Coast Guard identified significant redundancy in response coverage using the same methods validated by GAO in 2017. The Coast Guard continues to apply this methodology to identify redundant stations that are candidates for closure or consolidation. The FY22 Budget identifies stations located in the First, Fifth, and Ninth Coast Guard Districts for closure and consolidation. Consolidating overlapping units will improve the Coast Guard's maintenance and logistics support by decreasing the number of facilities, leading to a more efficient use of funds, and a reduction of the infrastructure maintenance backlog. Additionally, consolidation of these redundant locations will allow personnel and boats to be redistributed to adjacent units, which will increase training opportunities for personnel and improve proficiency.

**Performance**

The five stations identified for closure and consolidation provide redundant response coverage. There will be no impact on Coast Guard operational capability or ability to meet search and rescue standards in these areas. Additionally, aircraft from nearby Coast Guard air stations provide Search and Rescue coverage in addition to the already redundant boat stations.

**Program Change 8 – Counter Unmanned-Aircraft Systems:****Description**

The FY 2022 Budget includes an increase of 3 Positions, 2 FTE, and \$2.5M to transition the Coast Guard's Counter Unmanned Aircraft Systems (C-UAS) pilot program to an operational program. This change will allow the Service to mitigate credible threats from Unmanned Aircraft Systems (UAS) in the maritime domain. The increase establishes a core cadre for mission management and capability oversight of this program.

**Justification**

The Preventing Emerging Threats Act of 2018 (PETA) provided DHS Components whose duties include the security or protection of people, facilities, or assets, the authority to take actions against any UAS that poses a credible threat to the safety or security of a covered facility or asset. This program change provides the Coast Guard with funds for personnel and equipment to operationalize its C-UAS pilot program to be able to implement PETA authorities on both coasts.

**Performance**

Coast Guard Research and Development Center, Office of Maritime Security Response Operations, and Office of Deployable Specialized Forces have been working with DHS S&T and the Department of Defense's Office of Naval Research on developing and testing C-UAS. Prototypes have been operationally deployed for evaluation and testing across a broad spectrum of Coast Guard missions, proving successful in each application. The resources provided will outfit both Coast Guard Maritime Security Response Teams with full C-UAS packages as well as a second Coast Guard Cutter to enable on water security capability. This program will also continue development of C-UAS capabilities to mitigate the rapidly evolving technology and develop policy and doctrine for use to ensure safe operations and alignment with DHS and other Federal policies.

**Program Change 9 – Cyber Network Security:****Description**

The FY 2022 Budget includes an increase of 18 Positions, 9 FTE, and \$1.1M. This request funds cyber protection capabilities for the Coast Guard network. The base for this program is \$10.0M.

**Justification**

This request supports the transition to the Joint Regional Security Stack (JRSS) as the boundary points for all Coast Guard network traffic transferred between the DOD Information Network (DODIN) and the public Internet. JRSS is an operational defensive cyber capability for the Coast Guard's portion of the DODIN and provides defense-in-depth and deep inspection of all network data entering and exiting the Coast Guard. Funding supports personnel to serve as subject matter experts for monitoring these boundary points and responding to related cyber incidents.

**Performance**

Use and monitoring of JRSS prevents exfiltration of sensitive and other controlled information outside the DODIN. Compliance with the use of JRSS will ensure the Coast Guard maintains connection on the .mil network, without which the Coast Guard would lose connectivity to the Internet and all mission partners, halting Coast Guard operations worldwide.

**Program Change 10 – Cyber Protection Team Expansion:****Description**

The FY 2022 Budget includes an increase of 68 Positions, 35 FTE, and \$11.1M to facilitate a more resilient Marine Transportation System (MTS) by establishing a third Coast Guard Cyber Protection Team (CPT) to work in concert with additional Cyber specialists at ports of entry. The base for the program is 95 Positions, 95 FTE, and \$20.4M.

**Justification**

This initiative establishes a third Coast Guard CPT, consistent with National Security priorities to deter, prevent, and respond to malicious cyber activity targeting critical maritime infrastructure. CPT's consist of deployable elements who offer unique cybersecurity services to MTS partners, including assessing and hardening systems against cyber-attacks, assisting with incident response, and helping MTSA-regulated facilities incorporate cyber provisions into their security and response plans. CPT's will be supported by additional cyber specialists at maritime ports of entry, who will prepare MTS partners for CPT engagements, advise Coast Guard Captains of the Port, and enhance the resiliency of the MTS against cyber disruption.

**Performance**

This initiative addresses gaps in the Coast Guard's ability to detect, deter, disable, and defeat adversaries to protect maritime critical infrastructure from cyber-attacks. CPT's enhance the Coast Guard's ability to address cyber-related risks onboard vessels and at regulated facilities, reducing the likelihood of a cyber-incident occurring at a critical component of the MTS. These personnel ensure timely dissemination of actionable information to enable the protection and resilience of our Nation's critical infrastructure against cyber threats, and reduce recovery time in the event of a cyber-incident.

**Program Change 11 – Decommission HC-130H Long Range Surveillance Aircraft:****Description**

The FY 2022 Budget includes a reduction of 112 Positions, 70 FTE, and \$25.4M. This request is a reduction in funding for crews and operations and maintenance for four HC-130H airframes at Barbers Point, Hawaii, and one HC-130H held in depot maintenance at Aviation Logistics Center Elizabeth City, NC. The base for these five airframes is 112 Positions, 112 FTE, and \$38.3M.

**Justification**

HC-130H aircraft are beyond their service life and increasingly costly to maintain and operate. These decommissionings are necessary for the Coast Guard to transition to the new, more capable HC-130J Maritime Patrol Aircraft, which will improve capabilities and effectiveness across all response missions.

**Performance**

The Coast Guard does not anticipate a decrease in mission performance from these decommissionings as the savings will be reinvested to support the operations and maintenance of new HC-130J aircraft coming online.

**Program Change 12 – Decommission Island Class Patrol Boats:****Description**

The FY 2022 Budget includes a reduction of 109 Positions, 55 FTE, and \$4.6M for the decommissioning of five 110-foot Island Class patrol boats (WPBs). The base for these five cutters is 109 Positions, 109 FTE, and \$13.7M.

**Justification**

The 110-foot patrol boat fleet is beyond its projected 20-year service life and is increasingly costly to maintain and operate. The decommissioning of five WPBs is consistent with the Coast Guard's patrol boat transition plan, and the Congressionally-directed transition of Coast Guard Patrol Forces Southwest Asia (PATFORSWA) to Fast Response Cutters (FRC). Following these decommissionings, there will be nine 110-foot patrol boats in the domestic fleet and one supporting PATFORSWA.

**Performance**

This reduction will generate no adverse impact on mission performance, and no degradation of Coast Guard support to U.S. Central Command. The five WPBs being decommissioned will be replaced by more capable FRCs.

**Program Change 13 – Decommission Marine Protector Class Coastal Patrol Boats:****Description**

The FY 2022 Budget includes a reduction of 52 Positions, 28 FTE, and \$2.2M for the decommissioning of five legacy 87-foot Marine Protector Class Coastal Patrol Boats (CPBs). The base for these five cutters is 52 Positions, 52 FTE, and \$6.9M

**Justification**

This initiative decommissions five Marine Protector Class Coastal Patrol Boats and is based on the acquisition of the FRC and Response Boat – Medium (RB-M), both of which are more capable than the legacy assets that they replace. Decommissioning these assets focuses patrol boat funding on operating and supporting new assets, such as the FRCs, as well as other strategic priorities. Forecasted material condition as assessed by the Coast

Guard's Patrol Boat Product Line will be a factor in identifying the specific cutter hulls to be decommissioned, ensuring that the cutters with the best material condition remain operational.

**Performance**

Overall fleet performance degradation will be minimized since FRCs outperform legacy patrol boats, and RB-Ms are more capable than previous boats. The decommissionings will focus on areas where the combination of FRCs and RB-Ms provide sufficient capability to remove the operational need for a CPB.

**Program Change 14 – Economic Safety & Security Readiness:****Description**

The FY 2022 Budget includes an increase of 137 Positions, 73 FTE, and \$29.6M to improve the Coast Guard's ability to meet the demands of the U.S. maritime industry and address capability gaps within marine inspections, maritime cybersecurity, and maritime first response, while providing resilient aids to navigation to ensure the efficient flow of commerce across the Marine Transportation System (MTS). The base for maritime cybersecurity is 22 Positions, 22 FTE, and \$3.0M; the base for maritime first response is 280 Positions, 280 FTE, and \$32.4M; and the base for the floating aids to navigation program is \$9.1M. This increase will also establish a base for the Coast Guard's Marine Inspector Performance Support Architecture (MIPSA).

**Justification**

Our Nation's security and prosperity are inextricably linked to a safe and efficient MTS. The Coast Guard must recruit, train, and retain a mission-ready total workforce that facilitates lawful trade and travel on secure waterways. When disaster strikes, the Service must be poised and prepared to safeguard the public, mitigate disruptions to the MTS and global supply chains, and ensure a rapid recovery. The enhancements targeted through this program change provide the minimum resources needed to implement the Vessel Incidental Discharge Act (VIDA) and implement MIPSA as recommended following the EL FARO sinking, the 2019 Save Our Seas Act, and Coast Guard Authorization Acts. Additionally, this funding increases maritime cybersecurity subject matter experts to assist Coast Guard Captains of the Port to prepare for, protect against, respond to, and recover from Transportation Security Incidents (TSIs) that originate from a cyber-attack. Finally, this FY 2022 increase provides resources for the implementation of lessons learned from multiple contingency responses to ensure the Coast Guard continues to provide the incident management expertise necessary to mitigate impacts on public health and the environment.

**Performance**

Disruptions to the MTS have cascading impacts. Forty-one States are directly served by navigable waterways and 95 percent of the commodities Americans buy come through U.S. ports. This funding continues to close the gap in Coast Guard marine safety capacity and bolsters the readiness of the workforce responsible for ensuring the safety of the MTS. It expands marine inspector training and staffing to ensure proper application and enforcement of standards and oversight responsibilities, invests in resilient aids to navigation and the personnel that maintain them, and increases the Coast Guard's ability to respond to and sustain contingency operations to mitigate disruption to the MTS.



**Program Change 15 – Electronic Health Records:****Description**

The FY 2022 Budget includes an increase of 1 Position, 1 FTE, and a net reduction of \$1.4M, based on projected FY 2022 program costs for the Electronic Health Record (EHR) acquisition. The base for the program is 5 Positions, 5 FTE, and \$27.2M.

**Justification**

This program change reflects an adjustment to projected costs of the EHR acquisition program in FY 2022, primarily due to lower than expected shared costs for the MHS GENESIS core solution and associated IT implementation and sustainment support with the Defense Health Agency (DHA). Successful implementation and sustainment of MHS GENESIS requires additional staff capacity to manage health information and IT assets, develop organizational policies and instructions, and interface with DHA.

**Performance**

Based on projected program costs in FY 2022, the base funding adjustment will not adversely impact the acquisition program. Not funding the new position to support organizational changes associated with MHS GENESIS and manage new health information and IT assets would degrade the effectiveness of the Service's transition to electronic health records and adversely impact the Coast Guard workforce and their families.

**Program Change 16 – Establish Chief Data Officer & Support Elements:****Description**

The FY 2022 Budget includes an increase of 24 Positions, 13 FTE, and \$6.5M to establish permanent staff positions for data management efforts, to include a Chief Data Officer and support elements, as well as data platforms for big data analytics and intelligent automation. The funding establishes a new program.

**Justification**

The requested resources will create a centralized data management office to meet requirements for a Chief Data Officer and associated functions to initiate an enterprise-wide approach to develop, adopt, integrate, and scale effective data management, advanced analytics, data innovation, and machine learning. This increase provides personnel for data governance, management, and processing, and critical support functions such as legal, privacy, and enterprise architecture. Additional personnel will support partnerships to ensure alignment and the leveraging of resources and best practices with similar interagency efforts. This request also includes funding for tools that enable leveraging data as a strategic asset; specifically, an Integrated Data Environment (IDE) and an Intelligent Automation Platform.

**Performance**

Investing in the personnel and resources needed for data analytics and governance will enable the Coast Guard to stay ahead of our adversaries, align with national security strategic priorities for artificial intelligence, and maintain whole-of-government partnerships in advanced analytics, data innovation, and machine learning. The IDE will enable the Coast Guard to develop proficiency in data engineering tools while leveraging data

analytics to support data-driven decisions. The Intelligent Automation Platform will enable the Coast Guard Finance Center to optimize financial transaction processing in Financial Systems Modernization Solution (FSMS), the new DHS financial, accounting, and procurement suite.

### **Program Change 17 – Fast Response Cutter (FRC) Follow-On:**

#### **Description**

The FY 2022 Budget includes an increase of 238 Positions, 157 FTE, and \$32.5M to fund personnel to crew six Fast Response Cutters (FRCs) and the Operations and Maintenance (O&M) for five FRCs. The increased funding also provides additional shore-side support personnel. The base for the 47th and 48th FRCs is 62 Positions, 62 FTE, and \$6.5M. This program change establishes a base for the 49th through 54th FRCs.

#### **Justification**

The funding supports the following:

- FRC O&M for Hulls 47-51: Provides O&M for FRCs homeported in Manama, Bahrain; St. Petersburg, Florida; Sitka, Alaska; and Boston, Massachusetts.
- FRC Crews for Hulls 49-54: Provides crews for FRCs homeported in Sitka, Alaska and Boston, Massachusetts.
- FRC Follow-On Support for Hulls 48-53: Provides waterfront and mission support elements, to include C4ISR systems depot support, for three FRC homeports in St. Petersburg, Florida; Sitka, Alaska; and Boston, Massachusetts.

The FRC is the replacement for the 110-foot Island Class patrol boat that is past its designed service life. The FY 2022 Budget begins funding operation and maintenance of newly delivered FRCs.

#### **Performance**

The FRC is more capable than the 110-foot patrol boat with advanced electronics and enhanced operational capabilities. This funding improves and expands the Coast Guard's capability to secure the U.S. border and approaches, disrupt and dismantle transnational criminal organizations and other illicit actors, prevent unlawful immigration, and respond to contingencies.

### **Program Change 18 – HC-130J Aircraft Follow-On:**

#### **Description**

The FY 2022 Budget includes an increase of 100 Positions, 58 FTE, and \$18.0M to fund crews and Operations and Maintenance for three HC-130J airframes. The increase establishes a base for these aircraft.

#### **Justification**

This request includes funding for pilot training, liquid oxygen, and support personnel. These aircraft replace the HC-130H aircraft at Coast Guard Air Station Barbers Point, HI. The HC-130J is replacing the legacy HC-130H, which are beyond their designed service lives. The transition from the HC-130H to HC-130J will improve capabilities and effectiveness across all Coast Guard missions.

**Performance**

The HC-130J is more capable and modern than the HC-130H, with increased range and fuel efficiency. This funding will directly support the Coast Guard's capability to safeguard life at sea, secure the U.S. border and approaches, disrupt and dismantle transnational criminal organizations and other illicit actors, and respond to contingencies.

**Program Change 19 – Improve Shore Infrastructure Safety & Requirements:****Description**

The FY 2022 Budget includes an increase of 26 positions, 14 FTE, and \$36.8M to support the acquisition, maintenance and repair, and divestiture of shore facility infrastructure. It also builds capacity for the Coast Guard to pursue alternate finance projects to recapitalize utility and energy infrastructure at shore facilities. The base for the shore depot-level maintenance program is 319 positions, 319 FTE, and \$231.3M. The base for environmental support for divestitures is 28 Positions, 28 FTE, and \$14.6M.

**Justification**

This funding is essential to improving the Coast Guard's capacity for critical shore facility maintenance and repair in support of Coast Guard missions and personnel; recapitalizing shore facility utility and energy infrastructure; validating requirements for the acquisition of shore facilities; and accelerating environmental compliance activities for the divestiture of real property no longer required for operations. The Coast Guard's capacity to develop and analyze robust requirements for operational capabilities and shore facility infrastructure is fundamental to the acquisition and sustainment of operational assets needed to execute the Service's statutory missions. Additionally, the safety and habitability of Coast Guard housing facilities depend on an agile approach to timely maintenance and repair, especially for smaller and more remote housing sites. Certified, deployable housing maintenance teams enable the Coast Guard to improve living conditions for service members and their families by addressing critical maintenance and repair concerns.

**Performance**

The funding enables the Coast Guard to begin to address its \$1B deferred shore facility depot-maintenance backlog, improve the condition and energy efficiency of shore facilities, and expedite the divestiture of excess real property to optimize the Service's shore facility portfolio and make best use of limited operations and maintenance resources. This investment brings much-needed requirements analysis, technical writing expertise, and development capability to the Coast Guard.

**Program Change 20 – Improved Boat Operations:****Description**

The FY 2022 Budget includes a reduction of 18 Positions, 9 FTE, and \$0.9M to improve inland river boat operations by consolidating operations from 11 non-standard boat elements to five boat houses, relocating Gunner's Mate positions to parent commands to maximize training and weapons management, and removing redundant management positions at Coast Guard Area Commands. The base for this program is 18 Positions, 18 FTE, and \$2.0M

**Justification**

This initiative reorganizes boat operations across disparate inland river units into five boat houses responsible for executing ports, waterways and coastal security; law enforcement; marine safety; marine environmental response; and search and rescue missions. Additionally, it consolidates weapons management and training at each boat houses' parent command to ensure consistent weapons use and training across units. The reorganization will result in improved operational oversight, efficient training, and increased safety through standardization of operations.

**Performance**

This initiative will have no negative impact on operations and serves as a consolidation of resources to standardize training, operations, and mission management, and improve oversight.

**Program Change 21 – IT Hardware & Communications Modernization & Readiness:****Description**

The FY 2022 Budget includes an increase of 28 Positions, 16 FTE, and \$34.8M to fund initiatives in the Coast Guard's Technology Revolution Roadmap, a comprehensive framework that outlines investments required to ensure mission execution supported by reliable, mobile, and integrated technology. The investments in this request are focused on three primary lines of effort: modernize C5I infrastructure, improve cutter connectivity, and transition to modern phone systems. The base for this program is 24 Positions, 24 FTE, and \$33.4M.

**Justification**

This request will fund modernization initiatives for crucial communications and internet infrastructure. The Coast Guard's ability to send, receive, process, and execute operational information is crucial for mission success. First, this invests in a reliable, resilient Information Technology (IT) infrastructure with redundant broadband networks, Wi-Fi, and resilient IT architecture through last mile diversity to our operational units. This funding will also support modernization of the Coast Guard's telephone systems, replacing obsolete equipment with modern technology (Voice over Internet Protocol). Last, this funds the modernization of long-range communications capabilities among our cutter fleet that are vital to operations.

**Performance**

Funds will be used to address critical shortfalls in C5I hardware and infrastructure by modernizing phone systems essential for search and rescue and other operations, rebuilding obsolete IT infrastructure at operational shore facilities, and replacing legacy cutter communications systems. The current IT communications hardware used on most cutters and operational shore units are beyond their intended service-life.

**Program Change 22 – IT Network Modernization & Readiness:****Description**

The FY 2022 Budget includes an increase of 6 Positions, 4 FTE, and \$16.9M to fund initiatives in the Coast Guard's Technology Revolution Roadmap. The investments in this request are focused on two primary lines of effort: the modernization of information technology (IT) applications

and deployment of monitoring systems to defend against growing cyber threats to Coast Guard IT networks. This increase would establish a base for this program.

**Justification**

This request will fund the two critical components required for secure, resilient IT networks: security patches and a Network Operations Center to support DHS modernization efforts and maintain alignment with Department of Defense (DOD) requirements. Transitioning to the Enterprise Infrastructure Services (EIS) contract will enable the Coast Guard to deploy monitoring capabilities, allowing for improved response to network outages. This funding also supports steady-state and emergent security patching of enterprise systems and application vulnerabilities jointly identified by the Coast Guard and DOD.

**Performance**

This request will ensure the resilience, reliability, and integrity of Coast Guard IT networks with improved cyber hardening. Not funding the new positions and investments in security measures and network monitoring would degrade the effectiveness of the Service's IT network infrastructure and adversely impact the Coast Guard's ability to operate on the .mil network.

**Program Change 23 – IT Software Modernization & Readiness:****Description**

The FY 2022 Budget includes an increase of 11 Positions, 6 FTE, and \$20.6M to fund initiatives in the Coast Guard's Technology Revolution Roadmap, a comprehensive framework that outlines investments required to ensure mission execution supported by reliable, mobile, and integrated technology. The investments in this request are focused on three primary lines of effort: modernize Command, Control, Communications, Computers, Cyber, and Intelligence (C5I) infrastructure, improve cyber readiness, and transition to modern software that provides mobility and leverages cloud technology. The base for this program is 7 Positions, 7 FTE, and \$6.5M.

**Justification**

To support Coast Guard software modernization, this funding will update and recapitalize enterprise applications, to include employing mobile technology and cloud-based solutions. Initial efforts will include a unified logistics management tool that leverages cloud technology and data analytics for continuous process improvement. Funding will also support the Coast Guard's growing suite of mobile tools and applications by providing endpoint security and mobile application cyber hardening.

**Performance**

The Coast Guard will leverage cloud-based technology to modernize its software applications to enhance internal and external collaboration in support of all statutory missions. This request will ensure the reliability of these modern systems with improved cyber hardening.

**Program Change 24 – Management Efficiencies:****Description**

The FY 2022 Budget includes a reduction of 96 FTE and \$27.8M for energy costs and a non-recurring decrease to civilian pay and benefits. The base for energy is \$248.0M and civilian pay and benefits is \$1.1B.

**Justification**

The FY 2022 Budget reflects an adjustment to projected civilian pay and benefits, and Coast Guard energy costs for FY 2022. Historically, the Coast Guard has budgeted civilian pay and benefits based on known positions and projected pay raises. In recent years, actual spending has trailed projections due to slow hiring trends. Likewise, energy costs have decreased and actual spending has trailed projections. This reduction accounts for updated energy rates from the Defense Logistics Agency.

**Performance**

These reductions represent a risk position. Based on historical spending trends, the Coast Guard believes that this is an appropriate area to take risk. Civilian pay and benefits are must-pay bills that will be monitored closely during execution.

**Program Change 25 – MH-65 to MH-60 Fleet Transition:****Description**

The FY 2022 Budget includes an increase of 23 Positions, 12 FTE, and \$23.0M to begin the transition of Air Station New Orleans, Louisiana, from MH-65 to MH-60 helicopters, and funds personnel for crewing as well as operations and maintenance for one MH-60T aircraft, increasing the Coast Guard MH-60T program of record to 49. The base for this program is 69 Positions, 69 FTE, and \$26.7M.

**Justification**

This request includes funding for pilot training, support personnel, and critical spare parts. The MH-60T will enhance Coast Guard capability and effectiveness in the Gulf of Mexico while improving the long-term readiness and viability of the Service's rotary wing fleet.

**Performance**

This funding will directly support the Coast Guard's sustained vertical lift capability necessary to safeguard life at sea, secure the U.S. border and approaches, disrupt and dismantle transnational criminal organizations and other illicit actors, and respond to contingencies, including hurricanes in this vital region. The MH-60 will improve mission effectiveness over the MH-65 due to greater range, endurance, and power-to-weight ratios that result in increased capacity for people and equipment, and longer on-scene time. Additionally, this continues the Coast Guard's transition of its rotary-wing fleet to a larger, more sustainable MH-60 fleet.

**Program Change 26 – Military Satellite Communications to Mobile User Objective System:****Description**

The FY 2022 Budget includes an increase of \$18.8M to continue the Mobile User Objective System (MUOS) integration on cutters and aircraft with existing Military Satellite Communications (MILSATCOM) Ultra High Frequency (UHF) communication capabilities. The base for this program is 1 Position, 1 FTE, and \$16.2M.

**Justification**

MILSATCOM provides a reliable means of communication in theater, disaster areas, and remote latitudes, enables consistent data exchange for maritime domain awareness and DHS law enforcement missions, and ensures interoperability with DOD. The existing MILSATCOM UHF system is beyond its service life and is experiencing system degradation and performance issues. Obsolete equipment on all aircraft and surface assets more than 110-feet in length, as well as shore command and control facilities, must be replaced.

**Performance**

The current system will be non-functional by 2026 and will be replaced by MUOS, in accordance with updated termination guidance from the Department of Defense. The Coast Guard will transition all non-Navy Type Navy Owned equipment to MUOS by 2026 to ensure the critical capability is not lost.

**Program Change 27 – Mission Support Efficiencies:****Description**

The FY 2022 Budget includes a reduction of 17 Positions, 9 FTE, and \$3.3M for efficiencies achieved through the consolidation and reduction of support services across servicing personnel offices (SPO), electronics system support detachments (ESD), and depot maintenance logistics centers. The base for this program is 134 Positions, 134 FTE, and \$13.9M.

**Justification**

This initiative promotes efficiency and eliminates redundant support services across the Coast Guard's audit and depot-level service enterprises. Efficiencies include improved synchronization of depot maintenance activities on legacy assets with approaching PC&I funded major maintenance availabilities or service life extension programs. Additional efficiencies include personnel reductions across the ESD enterprise commensurate with decreased requirements due to planned 87-foot patrol boat decommissionings and reductions to audit compliance teams who review administrative personnel transactions and inventory purchases.

**Performance**

This initiative aligns decreased support services with asset decommissionings, and it improves management of resources through centralization of redundant functions.

**Program Change 28 – National Security Cutter (NSC) Follow-On:****Description**

The FY 2022 Budget includes an increase of 167 Positions, 58 FTE, and \$10.1M to fund personnel for the crew of the tenth National Security Cutter (NSC); shore-side support personnel at the vessel's homeport in Charleston, South Carolina; support for tactical cryptologic afloat personnel and equipment; and Small Unmanned Aircraft Systems (sUAS) deployments. The base for this initiative is 33 Positions, 33 FTE, and \$18.7M.

**Justification**

The NSC is replacing the legacy High Endurance Cutter (WHEC), which is beyond its designed service life. This funding begins support for the operation and maintenance of the newly produced tenth NSC. The funding includes C4ISR depot support personnel and waterfront support personnel in Charleston, South Carolina. It also includes increased funding to support tactical cryptologic systems on NSCs 1-6, with a new leadership billet at the cryptologic hub in Texas. Finally, this funding supports contracted sUAS operations, spare parts, logistics management, and equipment usage. Contracted personnel and equipment will deploy aboard NSCs to perform flight and maintenance duties in support of Coast Guard operations.

**Performance**

The NSC is more capable than the WHEC, with advanced electronics, cryptologic, communications, and operational capabilities. This funding improves and expands the Coast Guard's capability to secure the U.S. border and approaches, disrupt and dismantle transnational criminal organizations and other illicit actors, prevent unlawful immigration, and respond to contingencies. The Coast Guard has already demonstrated sUAS capability and operational successes on NSCs and this initiative will expand that capability commensurate with the NSC fleet.

**Program Change 29 – Offshore Patrol Cutter (OPC) Follow-On:****Description**

The FY 2022 Budget includes an increase of 154 Positions, 100 FTE, and \$24.9M to fund operations and maintenance of the first Offshore Patrol Cutter (OPC) and personnel for portions of the crew of both the first and second OPC, both of which will be homeported in Los Angeles/Long Beach, California. Also included are shore-side support and maintenance personnel. The base for this program is 52 Positions, 52 FTE, and \$6.2M.

**Justification**

The OPC is replacing the legacy Medium Endurance Cutters (WMEC), which are beyond their designed service lives. The FY 2022 Budget begins funding crew and shore-side maintenance personnel for newly produced OPCs.

**Performance**

The OPC is more capable than the WMEC with advanced electronics, communications, and operational capabilities. This funding improves and expands the Coast Guard's ability to secure the U.S. border and approaches; disrupt and dismantle transnational criminal organizations and other illicit actors; prevent unlawful immigration; and respond to contingencies.



**Program Change 30 – Overseas Personnel Support, Security Investigations and Foreign Investment Review:****Description**

The FY 2022 Budget includes an increase of 1 Position, 1 FTE, and \$2.9M to advance the Coast Guard’s capacity to review critical infrastructure transaction cases in accordance with Committee on Foreign Investments in the U.S. (CFIUS) standards, and provides additional resources for security clearance investigations. The Budget also supports the increased costs of administrative services provided by Department of State to Coast Guard personnel stationed at diplomatic and consular posts abroad, including those serving in U.S. Embassies. The base for security clearance investigations is \$12.2M, and the base for Department of State services \$2.0M. This request would establish a new program for CFIUS.

**Justification**

The capacity to conduct CFIUS reviews is required by law, and is integral to countering foreign economic aggression, while preserving national security benefits that accrue from foreign direct investment. Current security clearance investigation capacity does not fulfill the Service’s expanding need for personnel cleared for sensitive information and operations. Additionally, regular cost increases in Department of State support and services to Coast Guard personnel filling critical consular roles have resulted in expenses outpacing the base funding; there is currently a \$1.5M shortfall of current support costs for overseas billets.

**Performance**

This funding will enhance the Coast Guard’s CFIUS review capacity and provide the resources necessary to increase security clearance throughput, and interagency and operational coordination with the other Armed Forces.

**Program Change 31 - Pacific Expansion:****Description**

The FY 2022 Budget includes an increase of 40 Positions, 20 FTE, and \$6.4M to increase engagement and operational capacity in the Pacific, and the resources and personnel associated with countering Illegal, Unreported, and Unregulated (IUU) fishing through the region. The base for this program is 8 Positions, 8 FTE, and \$4.8M.

**Justification**

The Coast Guard has an enduring and specialized role in the Pacific theater to preserve the free-flow of commerce, protect natural resources in the global maritime commons, and enhance regional stability. Building on existing partner nation engagements, the Coast Guard is optimally suited to enhance partner nation capability and promote the rules-based international maritime governance critical to socioeconomic and food security throughout the region. This investment builds on previous efforts to expand regional capacity to combat the corrosive effects of IUU fishing by providing strategic and operational planning elements, as well as increased deployable training and international engagements. This regional focus will be supported by increased investments in mission specific training and personnel in support of the Coast Guard’s IUU Strategic Outlook.

**Performance**

This initiative provides increased support for the Coast Guard's expanding operational requirements in the Pacific with continued focus on building partner nation capacity, enhancing regional port security, countering IUU fishing, and improving coordination with allies and multilateral forums. Working with U.S. and foreign partners, the Coast Guard will leverage enhanced capabilities in the region to observe, collect, and share information on illicit maritime activities to hold those who violate the international rules-based order accountable.

**Program Change 32 – Realign Support to Departmental Initiatives:****Description**

The FY 2022 Budget includes a reduction of 12 Positions, 7 FTE, and \$1.0M for efficiencies achieved through consolidation efforts across Coast Guard Headquarters staffs. The base for this program is 254 Positions, 254 FTE, and \$8.5M.

**Justification**

This reduction to Headquarters staff is due to efficiencies and increased risk acceptance within the Office of Congressional Affairs (CG-092), Assistant Commandant for Resources (CG-8), and the National Pollution Funds Center (NPFC). These reductions are the culmination of a comprehensive evaluation of program expenses and performance, and they represent targeted reductions to Headquarters staff in order to focus resources on DHS and Coast Guard strategic priorities.

**Performance**

Position realignment and workload adjustments will ensure there are no service level or response capability reductions due to this initiative.

**Program Change 33 – Rebalance Maritime Patrol Aircraft Operations:****Description**

The FY 2022 Budget includes a reduction of 7 Positions, 4 FTE, and \$1.9M including a decrease in planned flight hours for the HC-27J medium range surveillance aircraft, as well as a decrease in staffing level at the Unmanned Aircraft System (UAS) Joint Project Office in San Angelo, Texas. The base for the Joint Project Office is 18 Positions, 18 FTE, and \$2.4M and the base for HC-27J flight hours is \$6.7M.

**Justification**

This initiative is the culmination of a comprehensive evaluation of Coast Guard operations, and it represents targeted reductions of specific missions in order to focus resources on Department of Homeland Security and Coast Guard strategic priorities.

**Performance**

This initiative attempts to minimize impact to operations through targeted reductions. The reduction to HC-27J hours will not impact Search and Rescue missions, nor will it affect pilot training requirements. Additionally, the flight hour reduction will align with manufacturer's operating recommendations and calendar maintenance schedules, while reducing personnel requirements that can be used to fill operational gaps across the

aviation fleet. The reduction to the Joint Project Office may reduce patrol hours for maritime priorities, but will maintain a Coast Guard footprint in the Joint Project Office with Customs and Border Protection personnel and continue to encourage interagency operability.

### **Program Change 34 – Shore Facility Follow-on:**

#### **Description**

The FY 2022 Budget includes an increase of 10 Positions, 6 FTE, and \$7.9M for the operation and maintenance of newly acquired or recapitalized shore facilities scheduled for completion prior to and during FY 2022. This establishes a base for these locations.

#### **Justification**

The FY2022 increase includes the resources required to operate and maintain new and improved facilities completed under the following projects:

- Air Station Ventura at Naval Base Ventura County, California;
- Offshore Patrol Cutter Homeport at San Pedro, California;
- C-27 Aircraft Simulator Building at Mobile, Alabama;
- Medium Endurance Cutter Homeport at Joint Expeditionary Base Little Creek, Virginia;
- Station Eastport Family Housing at Perry, Maine.

This funding is critical to the proper life-cycle sustainment of shore facility infrastructure necessary to support operational assets, service members, and their families. This investment supports energy, utilities services, routine maintenance, and major maintenance and repairs (e.g. preventive and emergency maintenance, scheduled inspections, etc.) anticipated throughout the life of each new Coast Guard facility.

#### **Performance**

Funding ensures the Coast Guard is able to maintain new facilities throughout their life-cycle. Failure to provide required funding and positions will reduce the Coast Guard's ability to maintain newly acquired facilities, diminishing return on investment and exacerbating the Service's shore facility recapitalization and deferred maintenance backlogs.

### **Program Change 35 – Software Follow-On:**

#### **Description**

The FY 2022 Budget includes an increase of 6 Positions, 4 FTE, and \$1.7M to fund sustainment of the rapid application development platform and newly developed mobile applications as well as the web-based Maritime Security Risk Analysis Model (MSRAM). The base for this program is 1 Position, 1 FTE, and \$4.3M.

#### **Justification**

This funding supports the sustainment of the rapid application development capability that is used to deploy mobile applications for marine inspectors, law enforcement officers, pollution investigators, and other field operators across the Coast Guard. The funds also sustain the modernized

version of MSRAM, a risk management tool that enables Coast Guard analysts at each major port to perform a detailed risk analysis of significant targets operating within their area of responsibility. Funding will sustain the work done to recapitalize software and hardware to restore system capacity and transition to more sustainable and secure web-based applications.

**Performance**

This request directly addresses the Coast Guard's need to improve field mobility by replacing or modernizing outdated software applications. This effort will enhance the efficiency of Coast Guard operations, including law enforcement, inspections, and maintenance/support activities, by empowering the Coast Guard workforce with mobile technologies that allow them to execute operations wherever their duties take them. Requested funding will also address a gap in sustainment management and information assurance support staffing for MSRAM, which is critical for effective management and cyber compliance.

**Program Change 36 – Surface Fleet Depot Maintenance Backlog:****Description**

The FY 2022 Budget includes an increase of \$53.8M to complete required depot level maintenance, including dockside and dry dock availabilities, and to rebuild the surface fleet parts inventory to meet operational demands. The base for this program is \$436.0M.

**Justification**

This increase provides additional funding to improve vessel readiness and reduce lost patrol days. The Coast Guard's surface maintenance backlog is now in excess of \$90M and growing at a rate of approximately 20% each year. Additionally, depot maintenance costs are rising and utilization is decreasing, in particular on legacy assets. In FY 2020, major cutter casualties like CGC HEALY's main motor failure and CGC WAESCHE's main space fire resulted in emergent maintenance projects that forced the deferral of numerous scheduled projects. Consequently, there are over \$65M in deferred projects carried over to FY 2021.

**Performance**

The primary impediment to Coast Guard surface readiness is inadequate funding to support depot maintenance availabilities, including dry dock and dockside availabilities, and critical spare parts. This additional funding, coupled with increases in FY 2021 Enacted, will further arrest the growth of depot maintenance backlogs and rebuild the surface fleet parts inventory, improving the operational availability of cutters and boats.

**Program Change 37 - Surface Fleet Maintenance Support:****Description**

The FY 2022 Budget includes an increase of 55 positions, 35 FTE, and \$6.5M to increase staffing levels of shore-side cutter maintenance personnel, aiding the crews of both new and legacy assets with the execution of operational and depot level maintenance on 32 surface assets across seven homeports. The base for this program is 270 Positions, 270 FTE, and \$28.3M.

**Justification**

The Coast Guard is continually evaluating the best ways to sustain its capital assets. These assets are supported by shore-side maintenance augmentation teams (MATs) to conduct depot-level maintenance and quality assurance (QA) personnel to oversee contracted maintenance in major cutter homeports. Maintaining the Coast Guard's legacy cutter fleet is becoming increasingly arduous, with the majority of these efforts falling on cutter engineering personnel, who oftentimes find that in-port periods offer no respite from busy underway periods. The workload experienced by legacy cutter crews is both hurting the retention of engineering personnel and making afloat assignments hard to fill. Additionally, not providing proper maintenance support for the Coast Guard's newest cutters risks not fully capitalizing on their tremendous operational capability.

**Performance**

The addition of MAT and skilled QA personnel will facilitate an increased level of service across the Coast Guard's cutter fleet. This increase will improve the operational availability of surface assets while relieving the burden currently placed on cutter crews during grueling in-port maintenance periods and increase the candidate pools for sea-duty assignments.

**Operations and Support  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Military Pay and Allowances	41,371	41,129	\$3,373,058	\$81.75	41,482	41,284	\$3,516,200	\$84.87	-	-	-	-	(41,482)	(41,284)	(\$3,516,200)	(\$84.87)
Civilian Pay and Benefits	8,916	7,829	\$999,124	\$127.54	9,237	8,123	\$1,079,395	\$132.81	-	-	-	-	(9,237)	(8,123)	(\$1,079,395)	(\$132.81)
Reserve Training	422	412	\$97,965	\$237.54	422	415	\$101,535	\$244.42	-	-	-	-	(422)	(415)	(\$101,535)	(\$244.42)
Environmental Compliance and Restoration	25	23	\$3,502	\$152.26	25	23	\$3,640	\$158.26	-	-	-	-	(25)	(23)	(\$3,640)	(\$158.26)
Military Personnel	-	-	-	-	-	-	-	-	43,489	42,965	\$3,878,884	\$89.98	43,489	42,965	\$3,878,884	\$89.98
Mission Support	-	-	-	-	-	-	-	-	1,602	1,450	\$235,281	\$161.85	1,602	1,450	\$235,281	\$161.85
Field Operations	-	-	-	-	-	-	-	-	6,740	5,943	\$803,231	\$135.16	6,740	5,943	\$803,231	\$135.16
<b>Total</b>	<b>50,734</b>	<b>49,393</b>	<b>\$4,473,649</b>	<b>\$90.34</b>	<b>51,166</b>	<b>49,845</b>	<b>\$4,700,770</b>	<b>\$94.05</b>	<b>51,831</b>	<b>50,358</b>	<b>\$4,917,396</b>	<b>\$97.38</b>	<b>665</b>	<b>513</b>	<b>\$216,626</b>	<b>\$3.34</b>
Subtotal Discretionary - Appropriation	50,734	49,393	\$4,473,649	\$90.34	51,166	49,845	\$4,700,770	\$94.05	51,831	50,358	\$4,917,396	\$97.38	665	513	\$216,626	\$3.34

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

**Pay by Object Class**  
(Dollars in Thousands)

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
11.1 Full-time Permanent	\$715,967	\$769,692	\$808,327	\$38,635
11.3 Other than Full-time Permanent	\$4,576	\$4,576	\$4,687	\$111
11.5 Other Personnel Compensation	\$24,960	\$26,430	\$28,022	\$1,592
11.6 Basic Allowance for Housing	\$895,985	\$934,074	\$966,226	\$32,152
11.7 Military Personnel	\$2,255,320	\$2,357,446	\$2,463,341	\$105,895
11.8 Special Personal Services Payments	\$7,718	\$9,333	\$9,675	\$342
12.1 Civilian Personnel Benefits	\$263,893	\$289,385	\$311,392	\$22,007
12.2 Military Personnel Benefits	\$301,618	\$306,222	\$322,078	\$15,856
13.0 Benefits for Former Personnel	\$3,612	\$3,612	\$3,648	\$36
<b>Total - Personnel Compensation and Benefits</b>	<b>\$4,473,649</b>	<b>\$4,700,770</b>	<b>\$4,917,396</b>	<b>\$216,626</b>
<b>Positions and FTE</b>				
Positions - Civilian	9,029	9,350	9,413	63
FTE - Civilian	7,927	8,221	8,342	121
Positions - Military	41,705	41,816	42,418	602
FTE - Military	41,466	41,624	42,016	392

**Operations and Support**  
**Permanent Positions by Grade – Appropriation**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Total, SES	20	20	21	1
GS-15	246	270	296	26
GS-14	800	839	944	105
GS-13	1,810	1,902	2,044	142
GS-12	1,940	2,039	2,056	17
GS-11	1,033	1,056	1,017	(39)
GS-10	27	27	19	(8)
GS-9	650	651	615	(36)
GS-8	158	158	167	9
GS-7	724	735	695	(40)
GS-6	231	230	157	(73)
GS-5	138	121	113	(8)
GS-4	20	18	13	(5)
GS-3	5	5	5	-
Other Grade Positions	1,227	1,279	1,251	(28)
O10	1	1	1	-
O9	5	5	5	-
O8	28	29	29	-
O7	7	8	8	-
O6	375	375	375	-
O5	839	844	858	14
O4	1,415	1,425	1,463	38
O3	2,457	2,505	2,547	42
O2	1,391	1,414	1,421	7
O1	340	327	345	18
Cadet/OC	825	825	825	-
CWO	1,720	1,659	1,703	44
E10	1	1	1	-
E9	351	350	347	(3)
E8	734	735	755	20
E7	3,509	3,540	3,602	62
E6	6,528	6,665	6,784	119



**U.S. Coast Guard**

**Operations and Support**

E5	7,878	7,980	8,086	106
E4	7,702	7,685	7,822	137
E3	4,405	4,313	4,319	6
E2	898	834	826	(8)
E1	296	296	296	-
<b>Total Permanent Positions</b>	<b>50,734</b>	<b>51,166</b>	<b>51,831</b>	<b>665</b>
Total Perm. Employment (Filled Positions) EOY Military	41,578	41,689	42,291	602
Total Perm. Employment (Filled Positions) EOY	8,116	8,435	8,544	109
Unfilled Positions EOY Military	127	127	127	-
Unfilled Positions EOY	913	915	869	(46)
<b>Position Locations</b>				
Headquarters Military	1,282	1,533	1,640	107
U.S. Field Military	40,082	39,608	40,103	495
Foreign Field Military	341	675	675	-
Headquarters Civilian	1,496	1,531	1,545	14
U.S. Field Civilian	7,526	7,812	7,861	49
Foreign Field Civilian	7	7	7	-
<b>Averages</b>				
Average Personnel Costs, Officer	\$116,322	\$119,818	\$124,497	\$4,679
Average Grade, Officer	3	3	3	-
Average Personnel Costs, Enlisted	\$68,659	\$70,935	\$72,470	\$1,535
Average Grade, Enlisted	5	5	5	-
Average Personnel Costs, ES Positions	\$258,400	\$262,000	\$271,900	\$9,900
Average Personnel Costs, GS Positions	\$126,681	\$129,684	\$136,475	\$6,791
Average Grade, GS Positions	11	11	11	-

## Operations and Support Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Military Pay and Allowances	\$649,995	\$650,673	-	(\$650,673)
Civilian Pay and Benefits	\$5,195	\$11,195	-	(\$11,195)
Training and Recruiting	\$210,912	\$237,284	-	(\$237,284)
Operating Funds and Unit Level Maintenance	\$929,895	\$993,465	-	(\$993,465)
Centrally Managed Accounts	\$161,205	\$104,451	-	(\$104,451)
Intermediate and Depot Level Maintenance	\$1,517,191	\$1,740,704	-	(\$1,740,704)
Reserve Training	\$26,731	\$29,058	-	(\$29,058)
Environmental Compliance and Restoration	\$16,480	\$17,546	-	(\$17,546)
Military Personnel	-	-	\$881,271	\$881,271
Mission Support	-	-	\$170,381	\$170,381
Field Operations	-	-	\$3,051,722	\$3,051,722
<b>Total</b>	<b>\$3,517,604</b>	<b>\$3,784,376</b>	<b>\$4,103,374</b>	<b>\$318,998</b>
Subtotal Discretionary - Appropriation	\$3,517,604	\$3,784,376	\$4,103,374	\$318,998

## Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	\$238,361	\$259,050	\$239,895	(\$19,155)
22.0 Transportation of Things	\$111,883	\$117,162	\$117,815	\$653
23.1 Rental Payments to GSA	\$64,524	\$6,781	\$65,255	\$58,474
23.2 Rental Payments to Others	\$32,601	\$32,675	\$33,230	\$555
23.3 Communications, Utilities, & Miscellaneous	\$159,853	\$205,900	\$236,506	\$30,606
24.0 Printing and Reproduction	\$3,207	\$3,245	\$3,857	\$612
25.1 Advisory & Assistance Services	\$135,002	\$145,375	\$152,121	\$6,746
25.2 Other Services from Non-Federal Sources	\$426,273	\$411,667	\$439,769	\$28,102
25.3 Other Purchases of goods and services	\$184,170	\$192,805	\$167,496	(\$25,309)
25.4 Operations & Maintenance of Facilities	\$232,148	\$245,972	\$277,154	\$31,182
25.6 Medical Care	\$360,100	\$351,946	\$375,524	\$23,578
25.7 Operation & Maintenance of Equipment	\$689,992	\$763,428	\$799,818	\$36,390
25.8 Subsistence and Support of Persons	\$4,129	\$4,301	\$4,371	\$70
26.0 Supplies & Materials	\$632,291	\$671,241	\$681,031	\$9,790
31.0 Equipment	\$206,361	\$321,737	\$476,356	\$154,619
32.0 Land and Structures	\$28,124	\$42,306	\$30,391	(\$11,915)
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,200	\$200	(\$6,000)
42.0 Insurance Claims and Indemnities	\$2,585	\$2,585	\$2,585	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,517,604</b>	<b>\$3,784,376</b>	<b>\$4,103,374</b>	<b>\$318,998</b>

***Military Pay and Allowances – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Military Pay and Allowances	41,371	41,129	\$4,023,053	41,482	41,284	\$4,166,873	-	-	-	(41,482)	(41,284)	(\$4,166,873)
<b>Total</b>	<b>41,371</b>	<b>41,129</b>	<b>\$4,023,053</b>	<b>41,482</b>	<b>41,284</b>	<b>\$4,166,873</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(41,482)</b>	<b>(41,284)</b>	<b>(\$4,166,873)</b>
Subtotal Discretionary - Appropriation	41,371	41,129	\$4,023,053	41,482	41,284	\$4,166,873	-	-	-	(41,482)	(41,284)	(\$4,166,873)

**PPA Level I Description**

Due to the Coast Guard's new PPA structure, this PPA will no longer be utilized beginning with the FY 2022 Budget.

## Military Pay and Allowances – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$4,023,053</b>	<b>\$4,166,873</b>	-
Carryover - Start of Year	-	\$33,204	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$23,200)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$3,999,853</b>	<b>\$4,200,077</b>	-
Collections - Reimbursable Resources	\$65,889	\$67,271	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$4,065,742</b>	<b>\$4,267,348</b>	-
Obligations (Actual/Estimates/Projections)	\$4,032,538	\$4,267,348	-
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	41,371	41,482	-
Enacted/Request FTE	41,129	41,284	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	41,244	41,343	-
FTE (Actual/Estimates/Projections)	41,129	41,278	-

**Military Pay and Allowances – PPA  
Collections Reimbursable Resources**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	6	6	\$853	8	8	\$878	-	-	-
Department of Defense	570	568	\$57,349	566	566	\$59,069	-	-	-
Department of Health and Human Services - Department Wide	1	1	\$116	1	1	\$119	-	-	-
Department of Homeland Security	30	28	\$5,249	30	30	\$5,406	-	-	-
Department of State	7	7	\$1,256	6	6	\$1,169	-	-	-
Department of Transportation	1	1	\$138	1	1	\$138	-	-	-
Environmental Protection Agency	1	1	\$72	1	1	\$74	-	-	-
Other Anticipated Reimbursables	7	7	\$856	3	3	\$418	-	-	-
<b>Total Collections</b>	<b>623</b>	<b>619</b>	<b>\$65,889</b>	<b>616</b>	<b>616</b>	<b>\$67,271</b>	-	-	-

**Military Pay and Allowances – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	41,371	41,129	\$4,023,053
<b>FY 2021 Enacted</b>	41,482	41,284	\$4,166,873
<b>FY 2022 Base Budget</b>	41,482	41,284	\$4,166,873
<b>Total Technical Changes</b>	-	-	-
Alignment to the New O&S CAS PPA Structure	(41,482)	(41,284)	(\$4,166,873)
<b>Total Transfers</b>	(41,482)	(41,284)	(\$4,166,873)
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	(41,482)	(41,284)	(\$4,166,873)
<b>FY 2022 Current Services</b>	-	-	-
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	-	-	-
<b>FY 2021 TO FY 2022 Change</b>	(41,482)	(41,284)	(\$4,166,873)

**Military Pay and Allowances – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Military Pay and Allowances	41,371	41,129	\$3,373,058	\$81.75	41,482	41,284	\$3,516,200	\$84.87	-	-	-	-	(41,482)	(41,284)	(\$3,516,200)	(\$84.87)
<b>Total</b>	<b>41,371</b>	<b>41,129</b>	<b>\$3,373,058</b>	<b>\$81.75</b>	<b>41,482</b>	<b>41,284</b>	<b>\$3,516,200</b>	<b>\$84.87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(41,482)</b>	<b>(41,284)</b>	<b>(\$3,516,200)</b>	<b>(\$84.87)</b>
Subtotal Discretionary - Appropriation	41,371	41,129	\$3,373,058	\$81.75	41,482	41,284	\$3,516,200	\$84.87	-	-	-	-	(41,482)	(41,284)	(\$3,516,200)	(\$84.87)

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.6 Basic Allowance for Housing	\$886,034	\$923,776	-	(\$923,776)
11.7 Military Personnel	\$2,183,222	\$2,282,578	-	(\$2,282,578)
11.8 Special Personal Services Payments	\$7,647	\$9,262	-	(\$9,262)
12.2 Military Personnel Benefits	\$293,169	\$297,598	-	(\$297,598)
13.0 Benefits for Former Personnel	\$2,986	\$2,986	-	(\$2,986)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$3,373,058</b>	<b>\$3,516,200</b>	<b>-</b>	<b>(\$3,516,200)</b>
<b>Positions and FTE</b>				
Positions - Military	41,371	41,482	-	(41,482)
FTE - Military	41,129	41,284	-	(41,284)



**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President’s Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Explanation of Pay Cost Driver**

Due to changes in the Coast Guard’s PPA structure, funding and positions for this PPA have been transferred.

**Military Pay and Allowances – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Military Pay and Allowances	\$649,995	\$650,673	-	(\$650,673)
<b>Total</b>	<b>\$649,995</b>	<b>\$650,673</b>	-	<b>(\$650,673)</b>
Subtotal Discretionary - Appropriation	\$649,995	\$650,673	-	(\$650,673)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$46,947	\$47,688	-	(\$47,688)
22.0 Transportation of Things	\$49,263	\$50,234	-	(\$50,234)
23.2 Rental Payments to Others	\$3,848	\$3,848	-	(\$3,848)
23.3 Communications, Utilities, & Miscellaneous	\$135	\$135	-	(\$135)
24.0 Printing and Reproduction	\$3	\$3	-	(\$3)
25.1 Advisory & Assistance Services	\$19,406	\$19,406	-	(\$19,406)
25.2 Other Services from Non-Federal Sources	\$39,284	\$39,375	-	(\$39,375)
25.3 Other Purchases of goods and services	\$63,037	\$67,461	-	(\$67,461)
25.4 Operations & Maintenance of Facilities	\$93	\$93	-	(\$93)
25.6 Medical Care	\$356,836	\$348,687	-	(\$348,687)
25.7 Operation & Maintenance of Equipment	\$6,386	\$6,586	-	(\$6,586)
26.0 Supplies & Materials	\$47,486	\$47,486	-	(\$47,486)
31.0 Equipment	\$15,297	\$17,697	-	(\$17,697)
42.0 Insurance Claims and Indemnities	\$1,974	\$1,974	-	(\$1,974)
<b>Total - Non Pay Budget Object Class</b>	<b>\$649,995</b>	<b>\$650,673</b>	-	<b>(\$650,673)</b>

**Non Pay Cost Drivers**

<b>Non Pay Cost Drivers</b> <i>(Dollars in Thousands)</i>	<b>FY 2020</b> <b>Enacted</b>	<b>FY 2021</b> <b>Enacted</b>	<b>FY 2022</b> <b>President’s Budget</b>	<b>FY 2021 to FY 2022</b> <b>Total Changes</b>
	-	-	-	-
<b>Total – Non Pay Cost Drivers</b>	-	-	-	-

**Explanation of Non Pay Cost Driver**

Due to changes in the Coast Guard’s PPA structure, funding and positions for this PPA have been transferred.

***Civilian Pay and Benefits – PPA***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Civilian Pay and Benefits	8,916	7,829	\$1,004,319	9,237	8,123	\$1,090,590	-	-	-	(9,237)	(8,123)	(\$1,090,590)
<b>Total</b>	<b>8,916</b>	<b>7,829</b>	<b>\$1,004,319</b>	<b>9,237</b>	<b>8,123</b>	<b>\$1,090,590</b>	-	-	-	<b>(9,237)</b>	<b>(8,123)</b>	<b>(\$1,090,590)</b>
Subtotal Discretionary - Appropriation	8,916	7,829	\$1,004,319	9,237	8,123	\$1,090,590	-	-	-	(9,237)	(8,123)	(\$1,090,590)

**PPA Level I Description**

Due to the Coast Guard’s new PPA structure, this PPA will no longer be utilized beginning with the FY 2022 Budget.

## Civilian Pay and Benefits – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$1,004,319</b>	<b>\$1,090,590</b>	-
Carryover - Start of Year	-	\$16,000	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$16,000	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$1,020,319</b>	<b>\$1,106,590</b>	-
Collections - Reimbursable Resources	\$24,340	\$25,679	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,044,659</b>	<b>\$1,132,269</b>	-
Obligations (Actual/Estimates/Projections)	\$1,028,659	\$1,132,269	-
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	8,916	9,237	-
Enacted/Request FTE	7,829	8,123	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	7,995	8,334	-
FTE (Actual/Estimates/Projections)	7,829	8,121	-

**Civilian Pay and Benefits – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	2	2	\$275	2	2	\$283	-	-	-
Department of Defense	43	43	\$6,812	45	43	\$7,016	-	-	-
Department of Health and Human Services - Department Wide	6	5	\$364	6	5	\$375	-	-	-
Department of Homeland Security	176	161	\$15,356	176	161	\$15,816	-	-	-
Department of Justice	2	2	\$368	2	2	\$378	-	-	-
Department of State	1	1	\$77	1	1	\$79	-	-	-
Department of Transportation	1	1	\$122	1	1	\$125	-	-	-
Department of Treasury	1	1	\$198	1	1	\$203	-	-	-
Environmental Protection Agency	10	5	\$474	9	5	\$488	-	-	-
Other Anticipated Reimbursables	2	2	\$294	2	2	\$916	-	-	-
<b>Total Collections</b>	<b>244</b>	<b>223</b>	<b>\$24,340</b>	<b>245</b>	<b>223</b>	<b>\$25,679</b>	-	-	-

## Civilian Pay and Benefits – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	<b>8,916</b>	<b>7,829</b>	<b>\$1,004,319</b>
<b>FY 2021 Enacted</b>	<b>9,237</b>	<b>8,123</b>	<b>\$1,090,590</b>
<b>FY 2022 Base Budget</b>	<b>9,237</b>	<b>8,123</b>	<b>\$1,090,590</b>
<b>Total Technical Changes</b>	-	-	-
Alignment to the New O&S CAS PPA Structure	(9,237)	(8,123)	(\$1,090,590)
<b>Total Transfers</b>	<b>(9,237)</b>	<b>(8,123)</b>	<b>(\$1,090,590)</b>
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	<b>(9,237)</b>	<b>(8,123)</b>	<b>(\$1,090,590)</b>
<b>FY 2022 Current Services</b>	-	-	-
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	-	-	-
<b>FY 2021 TO FY 2022 Change</b>	<b>(9,237)</b>	<b>(8,123)</b>	<b>(\$1,090,590)</b>

**Civilian Pay and Benefits – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Civilian Pay and Benefits	8,916	7,829	\$999,124	\$127.54	9,237	8,123	\$1,079,395	\$132.81	-	-	-	-	(9,237)	(8,123)	(\$1,079,395)	(\$132.81)
<b>Total</b>	<b>8,916</b>	<b>7,829</b>	<b>\$999,124</b>	<b>\$127.54</b>	<b>9,237</b>	<b>8,123</b>	<b>\$1,079,395</b>	<b>\$132.81</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(9,237)</b>	<b>(8,123)</b>	<b>(\$1,079,395)</b>	<b>(\$132.81)</b>
Subtotal Discretionary - Appropriation	8,916	7,829	\$999,124	\$127.54	9,237	8,123	\$1,079,395	\$132.81	-	-	-	-	(9,237)	(8,123)	(\$1,079,395)	(\$132.81)

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	\$707,979	\$761,452	-	(\$761,452)
11.3 Other than Full-time Permanent	\$4,546	\$4,546	-	(\$4,546)
11.5 Other Personnel Compensation	\$24,748	\$26,208	-	(\$26,208)
11.8 Special Personal Services Payments	\$1	\$1	-	(\$1)
12.1 Civilian Personnel Benefits	\$261,254	\$286,592	-	(\$286,592)
13.0 Benefits for Former Personnel	\$596	\$596	-	(\$596)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$999,124</b>	<b>\$1,079,395</b>	<b>-</b>	<b>(\$1,079,395)</b>
<b>Positions and FTE</b>				
Positions - Civilian	8,916	9,237	-	(9,237)
FTE - Civilian	7,829	8,123	-	(8,123)



**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Explanation of Pay Cost Driver**

Due to changes in the Coast Guard's PPA structure, funding and positions for this PPA have been transferred.

**Civilian Pay and Benefits – PPA**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Civilian Pay and Benefits	\$5,195	\$11,195	-	(\$11,195)
<b>Total</b>	<b>\$5,195</b>	<b>\$11,195</b>	-	<b>(\$11,195)</b>
Subtotal Discretionary - Appropriation	\$5,195	\$11,195	-	(\$11,195)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$2,022	\$5,022	-	(\$5,022)
22.0 Transportation of Things	\$1,264	\$1,264	-	(\$1,264)
25.2 Other Services from Non-Federal Sources	\$100	\$3,100	-	(\$3,100)
25.3 Other Purchases of goods and services	\$1,809	\$1,809	-	(\$1,809)
<b>Total - Non Pay Budget Object Class</b>	<b>\$5,195</b>	<b>\$11,195</b>	-	<b>(\$11,195)</b>

**Non Pay Cost Drivers**

<b>Non Pay Cost Drivers</b> <i>(Dollars in Thousands)</i>	<b>FY 2020</b> <b>Enacted</b>	<b>FY 2021</b> <b>Enacted</b>	<b>FY 2022</b> <b>President’s Budget</b>	<b>FY 2021 to FY 2022</b> <b>Total Changes</b>
	-	-	-	-
<b>Total – Non Pay Cost Drivers</b>	-	-	-	-

**Explanation of Non Pay Cost Driver**

Due to changes in the Coast Guard’s PPA structure, funding and positions for this PPA have been transferred.

*Training and Recruiting – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Training and Recruiting	-	-	\$210,912	-	-	\$237,284	-	-	-	-	-	(\$237,284)
<b>Total</b>	-	-	<b>\$210,912</b>	-	-	<b>\$237,284</b>	-	-	-	-	-	<b>(\$237,284)</b>
Subtotal Discretionary - Appropriation	-	-	\$210,912	-	-	\$237,284	-	-	-	-	-	(\$237,284)

**PPA Level I Description**

Due to the Coast Guard’s new PPA structure, this PPA will no longer be utilized beginning with the FY 2022 Budget.

## Training and Recruiting – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$210,912</b>	<b>\$237,284</b>	-
Carryover - Start of Year	-	\$3,205	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$9,000)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$201,912</b>	<b>\$240,489</b>	-
Collections - Reimbursable Resources	\$2,478	\$2,551	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$204,390</b>	<b>\$243,040</b>	-
Obligations (Actual/Estimates/Projections)	\$201,185	\$243,040	-
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Training and Recruiting – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	\$210,912
<b>FY 2021 Enacted</b>	-	-	\$237,284
<b>FY 2022 Base Budget</b>	-	-	\$237,284
<b>Total Technical Changes</b>	-	-	-
Alignment to the New O&S CAS PPA Structure	-	-	(\$237,284)
<b>Total Transfers</b>	-	-	(\$237,284)
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	(\$237,284)
<b>FY 2022 Current Services</b>	-	-	-
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	-	-	-
<b>FY 2021 TO FY 2022 Change</b>	-	-	(\$237,284)

**Training and Recruiting – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Training and Recruiting	\$210,912	\$237,284	-	(\$237,284)
<b>Total</b>	<b>\$210,912</b>	<b>\$237,284</b>	-	<b>(\$237,284)</b>
Subtotal Discretionary - Appropriation	\$210,912	\$237,284	-	(\$237,284)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$48,939	\$54,953	-	(\$54,953)
22.0 Transportation of Things	\$7,026	\$7,026	-	(\$7,026)
23.2 Rental Payments to Others	\$2,448	\$2,468	-	(\$2,468)
23.3 Communications, Utilities, & Miscellaneous	\$10,761	\$11,537	-	(\$11,537)
24.0 Printing and Reproduction	\$379	\$379	-	(\$379)
25.1 Advisory & Assistance Services	\$24,641	\$36,226	-	(\$36,226)
25.2 Other Services from Non-Federal Sources	\$66,275	\$70,222	-	(\$70,222)
25.3 Other Purchases of goods and services	\$9,837	\$11,764	-	(\$11,764)
25.4 Operations & Maintenance of Facilities	\$8,763	\$8,765	-	(\$8,765)
25.7 Operation & Maintenance of Equipment	\$4,860	\$4,867	-	(\$4,867)
25.8 Subsistence and Support of Persons	\$1,043	\$1,060	-	(\$1,060)
26.0 Supplies & Materials	\$22,338	\$22,525	-	(\$22,525)
31.0 Equipment	\$3,602	\$5,292	-	(\$5,292)
41.0 Grants, Subsidies, and Contributions	-	\$200	-	(\$200)
<b>Total - Non Pay Budget Object Class</b>	<b>\$210,912</b>	<b>\$237,284</b>	-	<b>(\$237,284)</b>

**Non Pay Cost Drivers**

<b>Non Pay Cost Drivers</b> <i>(Dollars in Thousands)</i>	<b>FY 2020</b> <b>Enacted</b>	<b>FY 2021</b> <b>Enacted</b>	<b>FY 2022</b> <b>President’s Budget</b>	<b>FY 2021 to FY 2022</b> <b>Total Changes</b>
	-	-	-	-
<b>Total – Non Pay Cost Drivers</b>	-	-	-	-

**Explanation of Non Pay Cost Driver**

Due to changes in the Coast Guard’s PPA structure, funding and positions for this PPA have been transferred.



***Operating Funds and Unit Level Maintenance – PPA***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operating Funds and Unit Level Maintenance	-	-	\$929,895	-	-	\$993,465	-	-	-	-	-	(\$993,465)
<b>Total</b>	-	-	<b>\$929,895</b>	-	-	<b>\$993,465</b>	-	-	-	-	-	<b>(\$993,465)</b>
Subtotal Discretionary - Appropriation	-	-	\$929,895	-	-	\$993,465	-	-	-	-	-	(\$993,465)

**PPA Level I Description**

Due to the Coast Guard’s new PPA structure, this PPA will no longer be utilized beginning with the FY 2022 Budget.

**Operating Funds and Unit Level Maintenance – PPA  
Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Enacted/Request</b>	<b>\$929,895</b>	<b>\$993,465</b>	-
Carryover - Start of Year	\$49,741	\$41,759	-
Recoveries	\$354	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$979,990</b>	<b>\$1,035,224</b>	-
Collections - Reimbursable Resources	\$93,458	\$103,079	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,073,448</b>	<b>\$1,138,303</b>	-
Obligations (Actual/Estimates/Projections)	\$1,031,689	\$1,138,303	-
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Operating Funds and Unit Level Maintenance – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	\$88	-	-	\$90	-	-	-
Department of Defense	-	-	\$62,120	-	-	\$71,193	-	-	-
Department of Health and Human Services - Department Wide	-	-	\$22	-	-	\$22	-	-	-
Department of Homeland Security	-	-	\$8,761	-	-	\$9,024	-	-	-
Department of the Interior - Department of the Interior	-	-	\$453	-	-	\$466	-	-	-
Department of Justice	-	-	\$1,142	-	-	\$1,176	-	-	-
Department of State	-	-	\$4,760	-	-	\$4,902	-	-	-
Department of Transportation	-	-	\$649	-	-	\$668	-	-	-
Department of Treasury	-	-	\$942	-	-	\$970	-	-	-
Environmental Protection Agency	-	-	\$1,549	-	-	\$1,595	-	-	-
Other Anticipated Reimbursables	-	-	\$12,972	-	-	\$12,973	-	-	-
<b>Total Collections</b>	-	-	<b>\$93,458</b>	-	-	<b>\$103,079</b>	-	-	-

## Operating Funds and Unit Level Maintenance – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	\$929,895
<b>FY 2021 Enacted</b>	-	-	\$993,465
<b>FY 2022 Base Budget</b>	-	-	\$993,465
<b>Total Technical Changes</b>	-	-	-
Alignment to the New O&S CAS PPA Structure	-	-	(\$993,465)
<b>Total Transfers</b>	-	-	(\$993,465)
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	(\$993,465)
<b>FY 2022 Current Services</b>	-	-	-
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	-	-	-
<b>FY 2021 TO FY 2022 Change</b>	-	-	(\$993,465)

**Operating Funds and Unit Level Maintenance – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Operating Funds and Unit Level Maintenance	\$929,895	\$993,465	-	(\$993,465)
<b>Total</b>	<b>\$929,895</b>	<b>\$993,465</b>	-	<b>(\$993,465)</b>
Subtotal Discretionary - Appropriation	\$929,895	\$993,465	-	(\$993,465)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$122,335	\$133,814	-	(\$133,814)
22.0 Transportation of Things	\$37,365	\$41,375	-	(\$41,375)
23.2 Rental Payments to Others	\$24,808	\$24,862	-	(\$24,862)
23.3 Communications, Utilities, & Miscellaneous	\$73,177	\$74,141	-	(\$74,141)
24.0 Printing and Reproduction	\$2,712	\$2,750	-	(\$2,750)
25.1 Advisory & Assistance Services	\$13,756	\$9,753	-	(\$9,753)
25.2 Other Services from Non-Federal Sources	\$159,841	\$167,740	-	(\$167,740)
25.3 Other Purchases of goods and services	\$52,444	\$53,017	-	(\$53,017)
25.4 Operations & Maintenance of Facilities	\$60,385	\$60,846	-	(\$60,846)
25.6 Medical Care	\$163	\$158	-	(\$158)
25.7 Operation & Maintenance of Equipment	\$15,972	\$20,490	-	(\$20,490)
25.8 Subsistence and Support of Persons	\$1,091	\$1,246	-	(\$1,246)
26.0 Supplies & Materials	\$305,388	\$325,912	-	(\$325,912)
31.0 Equipment	\$60,028	\$74,599	-	(\$74,599)
32.0 Land and Structures	\$110	\$2,442	-	(\$2,442)
42.0 Insurance Claims and Indemnities	\$320	\$320	-	(\$320)
<b>Total - Non Pay Budget Object Class</b>	<b>\$929,895</b>	<b>\$993,465</b>	-	<b>(\$993,465)</b>

**Non Pay Cost Drivers**

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President’s Budget	FY 2021 to FY 2022 Total Changes
	-	-	-	-
<b>Total – Non Pay Cost Drivers</b>	-	-	-	-

**Explanation of Non Pay Cost Driver**

Due to changes in the Coast Guard’s PPA structure, funding and positions for this PPA have been transferred.

**Centrally Managed Accounts – PPA**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Centrally Managed Accounts	-	-	\$161,205	-	-	\$104,451	-	-	-	-	-	(\$104,451)
<b>Total</b>	-	-	<b>\$161,205</b>	-	-	<b>\$104,451</b>	-	-	-	-	-	<b>(\$104,451)</b>
Subtotal Discretionary - Appropriation	-	-	\$161,205	-	-	\$104,451	-	-	-	-	-	(\$104,451)

**PPA Level I Description**

Due to the Coast Guard’s new PPA structure, this PPA will no longer be utilized beginning with the FY 2022 Budget.

## Centrally Managed Accounts – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$161,205</b>	<b>\$104,451</b>	-
Carryover - Start of Year	-	\$18,672	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$5,000)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$156,205</b>	<b>\$123,123</b>	-
Collections - Reimbursable Resources	\$11,340	\$11,676	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$167,545</b>	<b>\$134,799</b>	-
Obligations (Actual/Estimates/Projections)	\$148,873	\$134,799	-
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-



**Centrally Managed Accounts – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	\$161,205
<b>FY 2021 Enacted</b>	-	-	\$104,451
<b>FY 2022 Base Budget</b>	-	-	\$104,451
<b>Total Technical Changes</b>	-	-	-
Alignment to the New O&S CAS PPA Structure	-	-	(\$104,451)
<b>Total Transfers</b>	-	-	(\$104,451)
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	(\$104,451)
<b>FY 2022 Current Services</b>	-	-	-
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	-	-	-
<b>FY 2021 TO FY 2022 Change</b>	-	-	(\$104,451)

**Centrally Managed Accounts – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Centrally Managed Accounts	\$161,205	\$104,451	-	(\$104,451)
<b>Total</b>	<b>\$161,205</b>	<b>\$104,451</b>	-	<b>(\$104,451)</b>
Subtotal Discretionary - Appropriation	\$161,205	\$104,451	-	(\$104,451)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$262	\$247	-	(\$247)
22.0 Transportation of Things	\$2,799	\$2,799	-	(\$2,799)
23.1 Rental Payments to GSA	\$64,522	\$6,779	-	(\$6,779)
23.3 Communications, Utilities, & Miscellaneous	\$13,056	\$13,056	-	(\$13,056)
25.1 Advisory & Assistance Services	\$1,875	\$1,875	-	(\$1,875)
25.2 Other Services from Non-Federal Sources	\$2,097	\$2,097	-	(\$2,097)
25.3 Other Purchases of goods and services	\$42,879	\$40,407	-	(\$40,407)
25.4 Operations & Maintenance of Facilities	\$361	\$361	-	(\$361)
25.7 Operation & Maintenance of Equipment	\$7,915	\$7,915	-	(\$7,915)
26.0 Supplies & Materials	\$8,367	\$11,747	-	(\$11,747)
31.0 Equipment	\$6,072	\$6,168	-	(\$6,168)
32.0 Land and Structures	\$5,000	\$5,000	-	(\$5,000)
41.0 Grants, Subsidies, and Contributions	\$6,000	\$6,000	-	(\$6,000)
<b>Total - Non Pay Budget Object Class</b>	<b>\$161,205</b>	<b>\$104,451</b>	-	<b>(\$104,451)</b>

**Non Pay Cost Drivers**

<b>Non Pay Cost Drivers</b> <i>(Dollars in Thousands)</i>	<b>FY 2020</b> <b>Enacted</b>	<b>FY 2021</b> <b>Enacted</b>	<b>FY 2022</b> <b>President’s Budget</b>	<b>FY 2021 to FY 2022</b> <b>Total Changes</b>
	-	-	-	-
<b>Total – Non Pay Cost Drivers</b>	-	-	-	-

**Explanation of Non Pay Cost Driver**

Due to changes in the Coast Guard’s PPA structure, funding and positions for this PPA have been transferred.

***Intermediate and Depot Level Maintenance – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Intermediate and Depot Level Maintenance	-	-	\$1,517,191	-	-	\$1,740,704	-	-	-	-	-	(\$1,740,704)
<b>Total</b>	-	-	<b>\$1,517,191</b>	-	-	<b>\$1,740,704</b>	-	-	-	-	-	<b>(\$1,740,704)</b>
Subtotal Discretionary - Appropriation	-	-	\$1,517,191	-	-	\$1,740,704	-	-	-	-	-	(\$1,740,704)

**PPA Level I Description**

Due to the Coast Guard's new PPA structure, this PPA will no longer be utilized beginning with the FY 2022 Budget.

**Intermediate and Depot Level Maintenance – PPA  
Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Enacted/Request</b>	<b>\$1,517,191</b>	<b>\$1,740,704</b>	-
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$21,200	-	-
Supplementals	\$140,800	-	-
<b>Total Budget Authority</b>	<b>\$1,679,191</b>	<b>\$1,740,704</b>	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,679,191</b>	<b>\$1,740,704</b>	-
Obligations (Actual/Estimates/Projections)	\$1,679,191	\$1,670,704	-
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Intermediate and Depot Level Maintenance – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	\$1,517,191
<b>FY 2021 Enacted</b>	-	-	\$1,740,704
<b>FY 2022 Base Budget</b>	-	-	\$1,740,704
<b>Total Technical Changes</b>	-	-	-
Alignment to the New O&S CAS PPA Structure	-	-	(\$1,740,704)
<b>Total Transfers</b>	-	-	(\$1,740,704)
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	(\$1,740,704)
<b>FY 2022 Current Services</b>	-	-	-
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	-	-	-
<b>FY 2021 TO FY 2022 Change</b>	-	-	(\$1,740,704)

**Intermediate and Depot Level Maintenance – PPA**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Intermediate and Depot Level Maintenance	\$1,517,191	\$1,740,704	-	(\$1,740,704)
<b>Total</b>	<b>\$1,517,191</b>	<b>\$1,740,704</b>	-	<b>(\$1,740,704)</b>
Subtotal Discretionary - Appropriation	\$1,517,191	\$1,740,704	-	(\$1,740,704)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$11,447	\$9,330	-	(\$9,330)
22.0 Transportation of Things	\$13,582	\$13,880	-	(\$13,880)
23.2 Rental Payments to Others	\$1,497	\$1,497	-	(\$1,497)
23.3 Communications, Utilities, & Miscellaneous	\$62,227	\$106,534	-	(\$106,534)
24.0 Printing and Reproduction	\$61	\$61	-	(\$61)
25.1 Advisory & Assistance Services	\$75,262	\$72,303	-	(\$72,303)
25.2 Other Services from Non-Federal Sources	\$139,348	\$116,249	-	(\$116,249)
25.3 Other Purchases of goods and services	\$9,302	\$13,485	-	(\$13,485)
25.4 Operations & Maintenance of Facilities	\$162,546	\$173,407	-	(\$173,407)
25.7 Operation & Maintenance of Equipment	\$654,725	\$723,436	-	(\$723,436)
26.0 Supplies & Materials	\$243,076	\$257,935	-	(\$257,935)
31.0 Equipment	\$121,104	\$217,723	-	(\$217,723)
32.0 Land and Structures	\$23,014	\$34,864	-	(\$34,864)
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,517,191</b>	<b>\$1,740,704</b>	-	<b>(\$1,740,704)</b>

**Non Pay Cost Drivers**

<b>Non Pay Cost Drivers</b> <i>(Dollars in Thousands)</i>	<b>FY 2020</b> <b>Enacted</b>	<b>FY 2021</b> <b>Enacted</b>	<b>FY 2022</b> <b>President’s Budget</b>	<b>FY 2021 to FY 2022</b> <b>Total Changes</b>
	-	-	-	-
<b>Total – Non Pay Cost Drivers</b>	-	-	-	-

**Explanation of Non Pay Cost Driver**

Due to changes in the Coast Guard’s PPA structure, funding and positions for this PPA have been transferred.



*Reserve Training – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Reserve Training	422	412	\$124,696	422	415	\$130,593	-	-	-	(422)	(415)	(\$130,593)
<b>Total</b>	<b>422</b>	<b>412</b>	<b>\$124,696</b>	<b>422</b>	<b>415</b>	<b>\$130,593</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(422)</b>	<b>(415)</b>	<b>(\$130,593)</b>
Subtotal Discretionary - Appropriation	422	412	\$124,696	422	415	\$130,593	-	-	-	(422)	(415)	(\$130,593)

**PPA Level I Description**

Due to the Coast Guard's new PPA structure, this PPA will no longer be utilized beginning with the FY 2022 Budget.

**Reserve Training – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Enacted/Request</b>	<b>\$124,696</b>	<b>\$130,593</b>	-
Carryover - Start of Year	-	\$4,654	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$124,696</b>	<b>\$135,247</b>	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$124,696</b>	<b>\$135,247</b>	-
Obligations (Actual/Estimates/Projections)	\$120,042	\$135,247	-
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	422	422	-
Enacted/Request FTE	412	415	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	422	422	-
FTE (Actual/Estimates/Projections)	412	415	-

**Reserve Training – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Total Collections	-	-	-	-	-	-	-	-	-

## Reserve Training – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	422	412	\$124,696
<b>FY 2021 Enacted</b>	422	415	\$130,593
<b>FY 2022 Base Budget</b>	422	415	\$130,593
<b>Total Technical Changes</b>	-	-	-
Alignment to the New O&S CAS PPA Structure	(422)	(415)	(\$130,593)
<b>Total Transfers</b>	(422)	(415)	(\$130,593)
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	(422)	(415)	(\$130,593)
<b>FY 2022 Current Services</b>	-	-	-
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	-	-	-
<b>FY 2021 TO FY 2022 Change</b>	(422)	(415)	(\$130,593)

**Reserve Training – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Reserve Training	422	412	\$97,965	\$237.54	422	415	\$101,535	\$244.42	-	-	-	-	(422)	(415)	(\$101,535)	(\$244.42)
<b>Total</b>	<b>422</b>	<b>412</b>	<b>\$97,965</b>	<b>\$237.54</b>	<b>422</b>	<b>415</b>	<b>\$101,535</b>	<b>\$244.42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(422)</b>	<b>(415)</b>	<b>(\$101,535)</b>	<b>(\$244.42)</b>
Subtotal Discretionary - Appropriation	422	412	\$97,965	\$237.54	422	415	\$101,535	\$244.42	-	-	-	-	(422)	(415)	(\$101,535)	(\$244.42)

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	\$5,558	\$5,728	-	(\$5,728)
11.3 Other than Full-time Permanent	\$30	\$30	-	(\$30)
11.5 Other Personnel Compensation	\$172	\$180	-	(\$180)
11.6 Basic Allowance for Housing	\$9,909	\$10,256	-	(\$10,256)
11.7 Military Personnel	\$72,003	\$74,770	-	(\$74,770)
11.8 Special Personal Services Payments	\$70	\$70	-	(\$70)
12.1 Civilian Personnel Benefits	\$1,751	\$1,854	-	(\$1,854)
12.2 Military Personnel Benefits	\$8,442	\$8,617	-	(\$8,617)
13.0 Benefits for Former Personnel	\$30	\$30	-	(\$30)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$97,965</b>	<b>\$101,535</b>	<b>-</b>	<b>(\$101,535)</b>
<b>Positions and FTE</b>				
Positions - Civilian	89	89	-	(89)
FTE - Civilian	76	76	-	(76)
Positions - Military	333	333	-	(333)
FTE - Military	336	339	-	(339)

**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Explanation of Pay Cost Driver**

Due to changes in the Coast Guard's PPA structure, funding and positions for this PPA have been transferred.

**Reserve Training – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Reserve Training	\$26,731	\$29,058	-	(\$29,058)
<b>Total</b>	<b>\$26,731</b>	<b>\$29,058</b>	-	<b>(\$29,058)</b>
Subtotal Discretionary - Appropriation	\$26,731	\$29,058	-	(\$29,058)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$6,283	\$7,870	-	(\$7,870)
22.0 Transportation of Things	\$581	\$581	-	(\$581)
23.3 Communications, Utilities, & Miscellaneous	\$497	\$497	-	(\$497)
24.0 Printing and Reproduction	\$52	\$52	-	(\$52)
25.1 Advisory & Assistance Services	-	\$750	-	(\$750)
25.2 Other Services from Non-Federal Sources	\$3,166	\$3,156	-	(\$3,156)
25.3 Other Purchases of goods and services	\$4,861	\$4,861	-	(\$4,861)
25.6 Medical Care	\$3,091	\$3,091	-	(\$3,091)
25.7 Operation & Maintenance of Equipment	\$99	\$99	-	(\$99)
25.8 Subsistence and Support of Persons	\$1,995	\$1,995	-	(\$1,995)
26.0 Supplies & Materials	\$5,558	\$5,558	-	(\$5,558)
31.0 Equipment	\$258	\$258	-	(\$258)
42.0 Insurance Claims and Indemnities	\$290	\$290	-	(\$290)
<b>Total - Non Pay Budget Object Class</b>	<b>\$26,731</b>	<b>\$29,058</b>	-	<b>(\$29,058)</b>

### Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
	-	-	-	-
<b>Total – Non Pay Cost Drivers</b>	-	-	-	-

#### Explanation of Non Pay Cost Driver

Due to changes in the Coast Guard's PPA structure, funding and positions for this PPA have been transferred.



***Environmental Compliance and Restoration – PPA***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Environmental Compliance and Restoration	25	23	\$19,982	25	23	\$21,186	-	-	-	(25)	(23)	(\$21,186)
<b>Total</b>	<b>25</b>	<b>23</b>	<b>\$19,982</b>	<b>25</b>	<b>23</b>	<b>\$21,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(25)</b>	<b>(23)</b>	<b>(\$21,186)</b>
Subtotal Discretionary - Appropriation	25	23	\$19,982	25	23	\$21,186	-	-	-	(25)	(23)	(\$21,186)

**PPA Level I Description**

Due to the Coast Guard’s new PPA structure, this PPA will no longer be utilized beginning with the FY 2022 Budget.

## Environmental Compliance and Restoration – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$19,982</b>	<b>\$21,186</b>	-
Carryover - Start of Year	\$13,018	\$25,824	-
Recoveries	\$212	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$33,212</b>	<b>\$47,010</b>	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$33,212</b>	<b>\$47,010</b>	-
Obligations (Actual/Estimates/Projections)	\$7,388	\$17,108	-
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	25	25	-
Enacted/Request FTE	23	23	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	25	25	-
FTE (Actual/Estimates/Projections)	23	23	-

**Environmental Compliance and Restoration – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	25	23	\$19,982
<b>FY 2021 Enacted</b>	25	23	\$21,186
<b>FY 2022 Base Budget</b>	25	23	\$21,186
<b>Total Technical Changes</b>	-	-	-
Alignment to the New O&S CAS PPA Structure	(25)	(23)	(\$21,186)
<b>Total Transfers</b>	(25)	(23)	(\$21,186)
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	(25)	(23)	(\$21,186)
<b>FY 2022 Current Services</b>	-	-	-
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	-	-	-
<b>FY 2021 TO FY 2022 Change</b>	(25)	(23)	(\$21,186)

**Environmental Compliance and Restoration – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Environmental Compliance and Restoration	25	23	\$3,502	\$152.26	25	23	\$3,640	\$158.26	-	-	-	-	(25)	(23)	(\$3,640)	(\$158.26)
<b>Total</b>	<b>25</b>	<b>23</b>	<b>\$3,502</b>	<b>\$152.26</b>	<b>25</b>	<b>23</b>	<b>\$3,640</b>	<b>\$158.26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(25)</b>	<b>(23)</b>	<b>(\$3,640)</b>	<b>(\$158.26)</b>
Subtotal Discretionary - Appropriation	25	23	\$3,502	\$152.26	25	23	\$3,640	\$158.26	-	-	-	-	(25)	(23)	(\$3,640)	(\$158.26)

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	\$2,430	\$2,512	-	(\$2,512)
11.5 Other Personnel Compensation	\$40	\$42	-	(\$42)
11.6 Basic Allowance for Housing	\$42	\$42	-	(\$42)
11.7 Military Personnel	\$95	\$98	-	(\$98)
12.1 Civilian Personnel Benefits	\$888	\$939	-	(\$939)
12.2 Military Personnel Benefits	\$7	\$7	-	(\$7)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$3,502</b>	<b>\$3,640</b>	<b>-</b>	<b>(\$3,640)</b>
<b>Positions and FTE</b>				
Positions - Civilian	24	24	-	(24)
FTE - Civilian	22	22	-	(22)
Positions - Military	1	1	-	(1)
FTE - Military	1	1	-	(1)

**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Explanation of Pay Cost Driver**

Due to changes in the Coast Guard's PPA structure, funding and positions for this PPA have been transferred.

**Environmental Compliance and Restoration – PPA**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Environmental Compliance and Restoration	\$16,480	\$17,546	-	(\$17,546)
<b>Total</b>	<b>\$16,480</b>	<b>\$17,546</b>	-	<b>(\$17,546)</b>
Subtotal Discretionary - Appropriation	\$16,480	\$17,546	-	(\$17,546)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$126	\$126	-	(\$126)
22.0 Transportation of Things	\$3	\$3	-	(\$3)
23.1 Rental Payments to GSA	\$2	\$2	-	(\$2)
25.1 Advisory & Assistance Services	\$62	\$5,062	-	(\$5,062)
25.2 Other Services from Non-Federal Sources	\$16,162	\$9,728	-	(\$9,728)
25.3 Other Purchases of goods and services	\$1	\$1	-	(\$1)
25.4 Operations & Maintenance of Facilities	-	\$2,500	-	(\$2,500)
25.6 Medical Care	\$10	\$10	-	(\$10)
25.7 Operation & Maintenance of Equipment	\$35	\$35	-	(\$35)
26.0 Supplies & Materials	\$78	\$78	-	(\$78)
42.0 Insurance Claims and Indemnities	\$1	\$1	-	(\$1)
<b>Total - Non Pay Budget Object Class</b>	<b>\$16,480</b>	<b>\$17,546</b>	-	<b>(\$17,546)</b>

**Non-Pay Cost Drivers**

<b>Non Pay Cost Drivers</b> <i>(Dollars in Thousands)</i>	<b>FY 2020</b> <b>Enacted</b>	<b>FY 2021</b> <b>Enacted</b>	<b>FY 2022</b> <b>President’s Budget</b>	<b>FY 2021 to FY 2022</b> <b>Total Changes</b>
	-	-	-	-
<b>Total – Non Pay Cost Drivers</b>	-	-	-	-

**Explanation of Non Pay Cost Driver**

Due to changes in the Coast Guard’s PPA structure, funding and positions for this PPA have been transferred.

*Military Personnel – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Military Pay	-	-	-	-	-	-	42,077	41,669	\$4,339,349	42,077	41,669	\$4,339,349
Military Personnel Support	-	-	-	-	-	-	1,412	1,296	\$420,806	1,412	1,296	\$420,806
<b>Total</b>	-	-	-	-	-	-	<b>43,489</b>	<b>42,965</b>	<b>\$4,760,155</b>	<b>43,489</b>	<b>42,965</b>	<b>\$4,760,155</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	43,489	42,965	\$4,760,155	43,489	42,965	\$4,760,155

**PPA Level I Description**

The Military Personnel program funds expenses related to Military Pay and Military Personnel Support. This PPA includes the compensation, benefits, and allowances of active duty and reserve military personnel who enable, execute, and support the Coast Guard’s missions as well as those programs, initiatives, and civilian personnel that support and sustain military personnel readiness.

The Coast Guard was founded as a military, multi-mission, maritime service. Through recruitment, education, training, and retention of talented military members and civilian personnel, the Service remains agile, adaptable, and ready to serve the Nation’s maritime interests across a range of dynamic operational environments. As members of one of the Nation’s six Armed Forces and the only military service within the Department of Homeland Security (DHS), Coast Guard personnel conduct missions that protect the public and U.S. interests in the Nation’s inland waters, ports, waterways, coastal regions, territorial seas, and on the high seas.

This PPA contains the following Level II PPAs:

**Military Pay:** The Military Pay PPA provides funding for compensation and allowances of active duty military personnel.

**Military Personnel Support:** The Military Personnel Support PPA encompasses Coast Guard Reserve personnel along with those programs, initiatives, and civilian personnel that support and sustain military personnel readiness.



## Military Personnel – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	-	-	<b>\$4,760,155</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	<b>\$4,760,155</b>
Collections - Reimbursable Resources	-	-	\$108,864
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	<b>\$4,869,019</b>
Obligations (Actual/Estimates/Projections)	-	-	\$4,869,019
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	43,489
Enacted/Request FTE	-	-	42,965
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	42,992
FTE (Actual/Estimates/Projections)	-	-	42,827

**Military Personnel – PPA**  
**Collections Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	-	-	-	7	7	\$1,416
Department of Defense	-	-	-	-	-	-	606	594	\$67,869
Department of Health and Human Services - Department Wide	-	-	-	-	-	-	1	1	\$200
Department of Homeland Security	-	-	-	-	-	-	51	50	\$7,818
Department of State	-	-	-	-	-	-	6	6	\$1,169
Department of Transportation	-	-	-	-	-	-	2	2	\$329
Environmental Protection Agency	-	-	-	-	-	-	1	1	\$114
Other Anticipated Reimbursables	-	-	-	-	-	-	6	6	\$29,949
<b>Total Collections</b>	-	-	-	-	-	-	<b>680</b>	<b>667</b>	<b>\$108,864</b>

**Military Personnel – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
PPA Technical Base Funding Adjustments	(6)	(6)	(\$636)
<b>Total Technical Changes</b>	<b>(6)</b>	<b>(6)</b>	<b>(\$636)</b>
Alignment to the New O&S CAS PPA Structure	42,878	42,567	\$4,568,755
<b>Total Transfers</b>	<b>42,878</b>	<b>42,567</b>	<b>\$4,568,755</b>
FERS Adjustment	-	-	\$864
Annualization of FY 2021 Enacted Initiatives	-	232	\$29,318
Annualization of FY 2021 Enacted Reductions	-	(167)	(\$17,103)
Annualization of Prior Year Civilian Pay Raise	-	-	\$1,077
Annualization of Prior Year Military Pay Raise	-	-	\$19,050
Civilian Pay Raise Total	-	-	\$2,303
Military Allowances	-	-	\$53,642
Military Pay Raise Total	-	-	\$54,638
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$5,099)
<b>Total Pricing Changes</b>	-	<b>65</b>	<b>\$138,690</b>
<b>Total Adjustments-to-Base</b>	<b>42,872</b>	<b>42,626</b>	<b>\$4,706,809</b>
<b>FY 2022 Current Services</b>	<b>42,872</b>	<b>42,626</b>	<b>\$4,706,809</b>
Acquisition Support Personnel	34	18	\$2,841
Aviator Training Increases	-	-	\$5,100
Avionics Technology Obsolescence & Sustainment	-	-	\$2
Coast Guard Detainee Reductions	(17)	(9)	(\$1,425)
Consolidate Redundant Stations	(27)	(15)	(\$948)
Counter Unmanned-Aircraft Systems	1	1	\$85
Cyber Network Security	18	9	\$954
Cyber Protection Team Expansion	49	25	\$3,978

**Operations and Support****Military Personnel – PPA**

Decommission HC-130H Long Range Surveillance Aircraft	(112)	(70)	(\$8,229)
Decommission Island Class Patrol Boats	(109)	(55)	(\$4,798)
Decommission Marine Protector Class Coastal Patrol Boats	(52)	(28)	(\$2,230)
Economic Safety & Security Readiness	83	43	\$9,285
Electronic Health Records	1	1	(\$1,403)
Establish Chief Data Officer & Support Elements	13	7	\$1,276
Fast Response Cutter (FRC) Follow-On	232	153	\$15,656
HC-130J Aircraft Follow-On	99	58	\$5,778
Improve Shore Infrastructure Safety & Requirements	1	1	\$89
Improved Boat Operations	(18)	(9)	(\$834)
IT Hardware & Communications Modernization & Readiness	16	9	\$1,423
IT Network Modernization & Readiness	2	1	\$190
IT Software Modernization & Readiness	1	1	\$120
Management Efficiencies	-	(7)	(\$909)
MH-65 to MH-60 Fleet Transition	23	12	\$2,553
Mission Support Efficiencies	(17)	(9)	(\$717)
National Security Cutter (NSC) Follow-On	159	54	\$7,110
Offshore Patrol Cutter (OPC) Follow-On	153	99	\$10,323
Pacific Expansion	34	17	\$3,275
Realign Support to Departmental Initiatives	(3)	(2)	(\$213)
Rebalance Maritime Patrol Aircraft Operations	(7)	(4)	(\$455)
Shore Facility Follow-On	7	4	\$459
Software Follow-On	3	2	\$306
Surface Fleet Maintenance Support	50	32	\$4,704
<b>Total Program Changes</b>	<b>617</b>	<b>339</b>	<b>\$53,346</b>
<b>FY 2022 Request</b>	<b>43,489</b>	<b>42,965</b>	<b>\$4,760,155</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>43,489</b>	<b>42,965</b>	<b>\$4,760,155</b>

**Military Personnel – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Military Pay	-	-	-	-	-	-	-	-	42,077	41,669	\$3,663,876	\$87.63	42,077	41,669	\$3,663,876	\$87.63
Military Personnel Support	-	-	-	-	-	-	-	-	1,412	1,296	\$215,008	\$165.82	1,412	1,296	\$215,008	\$165.82
<b>Total</b>	-	-	-	-	-	-	-	-	<b>43,489</b>	<b>42,965</b>	<b>\$3,878,884</b>	<b>\$89.98</b>	<b>43,489</b>	<b>42,965</b>	<b>\$3,878,884</b>	<b>\$89.98</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	43,489	42,965	\$3,878,884	\$89.98	43,489	42,965	\$3,878,884	\$89.98

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	-	-	\$80,665	\$80,665
11.3 Other than Full-time Permanent	-	-	\$1,391	\$1,391
11.5 Other Personnel Compensation	-	-	\$2,773	\$2,773
11.6 Basic Allowance for Housing	-	-	\$966,226	\$966,226
11.7 Military Personnel	-	-	\$2,463,341	\$2,463,341
11.8 Special Personal Services Payments	-	-	\$9,674	\$9,674
12.1 Civilian Personnel Benefits	-	-	\$29,684	\$29,684
12.2 Military Personnel Benefits	-	-	\$322,078	\$322,078
13.0 Benefits for Former Personnel	-	-	\$3,052	\$3,052
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$3,878,884</b>	<b>\$3,878,884</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	1,071	1,071
FTE - Civilian	-	-	949	949
Positions - Military	-	-	42,418	42,418
FTE - Military	-	-	42,016	42,016

**Military Personnel – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Military Pay	-	-	\$675,473	\$675,473
Military Personnel Support	-	-	\$205,798	\$205,798
<b>Total</b>	-	-	<b>\$881,271</b>	<b>\$881,271</b>
Subtotal Discretionary - Appropriation	-	-	\$881,271	\$881,271

### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	-	-	\$80,649	\$80,649
22.0 Transportation of Things	-	-	\$61,290	\$61,290
23.2 Rental Payments to Others	-	-	\$6,147	\$6,147
23.3 Communications, Utilities, & Miscellaneous	-	-	\$6,984	\$6,984
24.0 Printing and Reproduction	-	-	\$234	\$234
25.1 Advisory & Assistance Services	-	-	\$50,210	\$50,210
25.2 Other Services from Non-Federal Sources	-	-	\$103,020	\$103,020
25.3 Other Purchases of goods and services	-	-	\$87,778	\$87,778
25.4 Operations & Maintenance of Facilities	-	-	\$6,453	\$6,453
25.6 Medical Care	-	-	\$375,332	\$375,332
25.7 Operation & Maintenance of Equipment	-	-	\$10,760	\$10,760
25.8 Subsistence and Support of Persons	-	-	\$3,050	\$3,050
26.0 Supplies & Materials	-	-	\$64,564	\$64,564
31.0 Equipment	-	-	\$22,336	\$22,336
41.0 Grants, Subsidies, and Contributions	-	-	\$200	\$200
42.0 Insurance Claims and Indemnities	-	-	\$2,264	\$2,264
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$881,271</b>	<b>\$881,271</b>

*Military Pay – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Military Pay	-	-	-	-	-	-	42,077	41,669	\$4,339,349	42,077	41,669	\$4,339,349
<b>Total</b>	-	-	-	-	-	-	<b>42,077</b>	<b>41,669</b>	<b>\$4,339,349</b>	<b>42,077</b>	<b>41,669</b>	<b>\$4,339,349</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	42,077	41,669	\$4,339,349	42,077	41,669	\$4,339,349

**PPA Level II Description**

The Military Pay PPA includes pay, allowances, employer’s share of the Federal Insurance Contribution Act (FICA), Social Security credits, and other expenses associated with compensating military personnel. Expenses for Medical costs and Permanent Change of Station (PCS) are calculated based on actuarial factors and historic precedent.



**Military Pay – PPA Level II**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	-	-	<b>\$4,339,349</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	<b>\$4,339,349</b>
Collections - Reimbursable Resources	-	-	\$75,661
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	<b>\$4,415,010</b>
Obligations (Actual/Estimates/Projections)	-	-	\$4,415,010
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	42,077
Enacted/Request FTE	-	-	41,669
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	41,672
FTE (Actual/Estimates/Projections)	-	-	41,511

**Military Pay – PPA Level II**  
**Collections Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	-	-	-	7	7	\$1,079
Department of Defense	-	-	-	-	-	-	601	589	\$64,420
Department of Health and Human Services - Department Wide	-	-	-	-	-	-	1	1	\$196
Department of Homeland Security	-	-	-	-	-	-	51	50	\$7,526
Department of State	-	-	-	-	-	-	6	6	\$1,169
Department of Transportation	-	-	-	-	-	-	2	2	\$293
Environmental Protection Agency	-	-	-	-	-	-	1	1	\$107
Other Anticipated Reimbursables	-	-	-	-	-	-	6	6	\$871
<b>Total Collections</b>	-	-	-	-	-	-	<b>675</b>	<b>662</b>	<b>\$75,661</b>

**Military Pay – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
PPA Technical Base Funding Adjustments	(14)	(14)	(\$1,265)
<b>Total Technical Changes</b>	<b>(14)</b>	<b>(14)</b>	<b>(\$1,265)</b>
Alignment to the New O&S CAS PPA Structure	41,483	41,285	\$4,167,039
<b>Total Transfers</b>	<b>41,483</b>	<b>41,285</b>	<b>\$4,167,039</b>
Annualization of FY 2021 Enacted Initiatives	-	225	\$26,478
Annualization of FY 2021 Enacted Reductions	-	(168)	(\$16,893)
Annualization of Prior Year Military Pay Raise	-	-	\$18,425
Military Allowances	-	-	\$53,283
Military Pay Raise Total	-	-	\$52,518
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$2,808)
<b>Total Pricing Changes</b>	-	<b>57</b>	<b>\$131,003</b>
<b>Total Adjustments-to-Base</b>	<b>41,469</b>	<b>41,328</b>	<b>\$4,296,777</b>
<b>FY 2022 Current Services</b>	<b>41,469</b>	<b>41,328</b>	<b>\$4,296,777</b>
Acquisition Support Personnel	34	18	\$2,720
Coast Guard Detainee Reductions	(17)	(9)	(\$1,386)
Consolidate Redundant Stations	(27)	(15)	(\$912)
Counter Unmanned-Aircraft Systems	1	1	\$81
Cyber Network Security	18	9	\$946
Cyber Protection Team Expansion	49	25	\$3,860
Decommission HC-130H Long Range Surveillance Aircraft	(112)	(70)	(\$7,107)
Decommission Island Class Patrol Boats	(109)	(55)	(\$4,655)
Decommission Marine Protector Class Coastal Patrol Boats	(52)	(28)	(\$2,163)
Economic Safety & Security Readiness	75	39	\$5,254
Electronic Health Records	-	-	(\$1,500)

**Military Personnel – PPA****Military Pay – PPA II**

Establish Chief Data Officer & Support Elements	13	7	\$1,208
Fast Response Cutter (FRC) Follow-On	232	153	\$15,067
HC-130J Aircraft Follow-On	99	58	\$5,760
Improve Shore Infrastructure Safety & Requirements	1	1	\$80
Improved Boat Operations	(18)	(9)	(\$811)
IT Hardware & Communications Modernization & Readiness	16	9	\$1,353
IT Network Modernization & Readiness	2	1	\$179
IT Software Modernization & Readiness	1	1	\$114
MH-65 to MH-60 Fleet Transition	23	12	\$1,266
Mission Support Efficiencies	(17)	(9)	(\$693)
National Security Cutter (NSC) Follow-On	159	54	\$6,836
Offshore Patrol Cutter (OPC) Follow-On	153	99	\$9,742
Pacific Expansion	34	17	\$2,763
Realign Support to Departmental Initiatives	(3)	(2)	(\$205)
Rebalance Maritime Patrol Aircraft Operations	(7)	(4)	(\$418)
Shore Facility Follow-On	7	4	\$390
Software Follow-On	3	2	\$291
Surface Fleet Maintenance Support	50	32	\$4,512
<b>Total Program Changes</b>	<b>608</b>	<b>341</b>	<b>\$42,572</b>
<b>FY 2022 Request</b>	<b>42,077</b>	<b>41,669</b>	<b>\$4,339,349</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>42,077</b>	<b>41,669</b>	<b>\$4,339,349</b>

**Military Pay – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Military Pay	-	-	-	-	-	-	-	-	42,077	41,669	\$3,663,876	\$87.63	42,077	41,669	\$3,663,876	\$87.63
<b>Total</b>	-	-	-	-	-	-	-	-	42,077	41,669	\$3,663,876	\$87.63	42,077	41,669	\$3,663,876	\$87.63
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	42,077	41,669	\$3,663,876	\$87.63	42,077	41,669	\$3,663,876	\$87.63

\* The FTE Rate Calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.6 Basic Allowance for Housing	-	-	\$955,611	\$955,611
11.7 Military Personnel	-	-	\$2,382,545	\$2,382,545
11.8 Special Personal Services Payments	-	-	\$9,604	\$9,604
12.2 Military Personnel Benefits	-	-	\$313,094	\$313,094
13.0 Benefits for Former Personnel	-	-	\$3,022	\$3,022
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$3,663,876</b>	<b>\$3,663,876</b>
<b>Positions and FTE</b>				
Positions - Military	-	-	42,077	42,077
FTE - Military	-	-	41,669	41,669

**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President’s Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Military Pay	-	-	-	-	-	-	41,669	\$3,651,250	\$87.63	41,669	\$3,651,250	\$87.63
Other Costs	-	-	-	-	-	-	-	\$12,626	-	-	\$12,626	-
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	<b>41,669</b>	<b>\$3,663,876</b>	<b>\$87.63</b>	<b>41,669</b>	<b>\$3,663,876</b>	<b>\$87.63</b>

**Explanation of Pay Cost Drivers**

**Military Pay:** Military Pay includes salary, benefits, and housing allowances for military personnel. The FTE includes the annualization of FY 2021 initiatives and FY 2022 initiatives, including follow-on requirements for new assets delivered via the Coast Guard’s acquisition programs (e.g., FRC, OPC, NSC, and HC-130J) and increases in the cyber and marine safety workforces. The FTE also reflects decreases due to efficiencies and planned decommissionings in FY 2022 (e.g., WPBs, CPBs, Stations, and HC-130Hs). The rate is primarily the result of the 2021 military pay raise (3.0%) annualization, 2022 military pay raise (2.7%), and an increase to military personnel basic allowance for housing (BAH) in FY 2022.

**Other Costs:** This includes service expenses for military personnel, including reimbursable detail for Navy chaplains and special reimbursements for Auxiliaries.

**Military Pay – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Military Pay	-	-	\$675,473	\$675,473
<b>Total</b>	-	-	<b>\$675,473</b>	<b>\$675,473</b>
Subtotal Discretionary - Appropriation	-	-	\$675,473	\$675,473

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$48,187	\$48,187
22.0 Transportation of Things	-	-	\$50,774	\$50,774
23.2 Rental Payments to Others	-	-	\$3,848	\$3,848
23.3 Communications, Utilities, & Miscellaneous	-	-	\$135	\$135
24.0 Printing and Reproduction	-	-	\$3	\$3
25.1 Advisory & Assistance Services	-	-	\$19,406	\$19,406
25.2 Other Services from Non-Federal Sources	-	-	\$39,404	\$39,404
25.3 Other Purchases of goods and services	-	-	\$67,462	\$67,462
25.4 Operations & Maintenance of Facilities	-	-	\$93	\$93
25.6 Medical Care	-	-	\$372,165	\$372,165
25.7 Operation & Maintenance of Equipment	-	-	\$6,586	\$6,586
26.0 Supplies & Materials	-	-	\$47,501	\$47,501
31.0 Equipment	-	-	\$17,935	\$17,935
42.0 Insurance Claims and Indemnities	-	-	\$1,974	\$1,974
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$675,473</b>	<b>\$675,473</b>

**Non Pay Cost Drivers**

<b>Non Pay Cost Drivers (Dollars in Thousands)</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President’s Budget</b>	<b>FY 2021 to FY 2022 Total Changes</b>
Military Health Care	-	-	\$484,860	\$484,860
Permanent Change of Station	-	-	\$155,482	\$155,482
Other Costs	-	-	\$35,131	\$35,131
<b>Total – Non Pay Cost Drivers</b>	-	-	<b>\$675,473</b>	<b>\$675,473</b>

**Explanation of Non Pay Cost Drivers**

**Military Health Care:** The funding is derived from actuarial projections of medical costs to support military personnel. This reflects cost changes that affect all FTE.

**Permanent Change of Station:** The cost driver is refined from historical analysis of costs associated with moving military personnel between duty stations.

**Other Costs:** This reflects miscellaneous military support costs, including leased housing and initial uniform clothing allotments for new recruits.



**Military Personnel Support – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Military Personnel Support	-	-	-	-	-	-	1,412	1,296	\$420,806	1,412	1,296	\$420,806
<b>Total</b>	-	-	-	-	-	-	<b>1,412</b>	<b>1,296</b>	<b>\$420,806</b>	<b>1,412</b>	<b>1,296</b>	<b>\$420,806</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	1,412	1,296	\$420,806	1,412	1,296	\$420,806

**PPA Level II Description**

The Military Personnel Support PPA funds the training, operation, and administration of the Coast Guard Reserve Program; recruitment and processing of Coast Guard applicants into the officer and enlisted corps; basic and advanced professional training and education programs; and the pay and benefits of civilian personnel directly supporting military personnel readiness. The PPA supports the following programs:

**Coast Guard Reserve Forces:** The program provides qualified and trained personnel for active duty operations in support of contingency events, conflict, national emergency, or natural and manmade disasters. Reservists maintain their readiness through mobilization and training exercises alongside regular, active duty Coast Guard members during routine and emergency operations. Reservists continue to serve as a cost-effective surge force to enhance the Nation’s resilience to disasters.

**Training and Recruiting:** Funds five national Coast Guard training centers, the Coast Guard Academy, and Coast Guard recruiting centers and efforts. Annually, Coast Guard Basic Training is responsible for up to 4,500 enlisted recruits while the Coast Guard Academy commissions 300 officers through various programs. In addition, advanced and specialized training is conducted for both enlisted and officers to ensure a ready workforce to meet mission demands. It also provides resources to ensure the Coast Guard is recruiting a robust and diverse workforce.

**Military Personnel Support – PPA Level II  
Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Enacted/Request</b>	-	-	<b>\$420,806</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	<b>\$420,806</b>
Collections - Reimbursable Resources	-	-	\$33,203
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	<b>\$454,009</b>
Obligations (Actual/Estimates/Projections)	-	-	\$454,009
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	1,412
Enacted/Request FTE	-	-	1,296
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	1,320
FTE (Actual/Estimates/Projections)	-	-	1,316

**Military Personnel Support – PPA Level II  
Collections Reimbursable Resources**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	-	-	-	-	-	\$337
Department of Defense	-	-	-	-	-	-	5	5	\$3,449
Department of Health and Human Services - Department Wide	-	-	-	-	-	-	-	-	\$4
Department of Homeland Security	-	-	-	-	-	-	-	-	\$292
Department of Transportation	-	-	-	-	-	-	-	-	\$36
Environmental Protection Agency	-	-	-	-	-	-	-	-	\$7
Other Anticipated Reimbursables	-	-	-	-	-	-	-	-	\$29,078
<b>Total Collections</b>	-	-	-	-	-	-	5	5	<b>\$33,203</b>

**Military Personnel Support – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
PPA Technical Base Funding Adjustments	8	8	\$629
<b>Total Technical Changes</b>	<b>8</b>	<b>8</b>	<b>\$629</b>
Alignment to the New O&S CAS PPA Structure	1,395	1,282	\$401,716
<b>Total Transfers</b>	<b>1,395</b>	<b>1,282</b>	<b>\$401,716</b>
FERS Adjustment	-	-	\$864
Annualization of FY 2021 Enacted Initiatives	-	7	\$2,840
Annualization of FY 2021 Enacted Reductions	-	1	(\$210)
Annualization of Prior Year Civilian Pay Raise	-	-	\$1,077
Annualization of Prior Year Military Pay Raise	-	-	\$625
Civilian Pay Raise Total	-	-	\$2,303
Military Allowances	-	-	\$359
Military Pay Raise Total	-	-	\$2,120
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$2,291)
<b>Total Pricing Changes</b>	-	<b>8</b>	<b>\$7,687</b>
<b>Total Adjustments-to-Base</b>	<b>1,403</b>	<b>1,298</b>	<b>\$410,032</b>
<b>FY 2022 Current Services</b>	<b>1,403</b>	<b>1,298</b>	<b>\$410,032</b>
Acquisition Support Personnel	-	-	\$121
Aviator Training Increases	-	-	\$5,100
Avionics Technology Obsolescence & Sustainment	-	-	\$2
Coast Guard Detainee Reductions	-	-	(\$39)
Consolidate Redundant Stations	-	-	(\$36)
Counter Unmanned-Aircraft Systems	-	-	\$4
Cyber Network Security	-	-	\$8
Cyber Protection Team Expansion	-	-	\$118

**Military Personnel – PPA****Military Personnel Support – PPA II**

Decommission HC-130H Long Range Surveillance Aircraft	-	-	(\$1,122)
Decommission Island Class Patrol Boats	-	-	(\$143)
Decommission Marine Protector Class Coastal Patrol Boats	-	-	(\$67)
Economic Safety & Security Readiness	8	4	\$4,031
Electronic Health Records	1	1	\$97
Establish Chief Data Officer & Support Elements	-	-	\$68
Fast Response Cutter (FRC) Follow-On	-	-	\$589
HC-130J Aircraft Follow-On	-	-	\$18
Improve Shore Infrastructure Safety & Requirements	-	-	\$9
Improved Boat Operations	-	-	(\$23)
IT Hardware & Communications Modernization & Readiness	-	-	\$70
IT Network Modernization & Readiness	-	-	\$11
IT Software Modernization & Readiness	-	-	\$6
Management Efficiencies	-	(7)	(\$909)
MH-65 to MH-60 Fleet Transition	-	-	\$1,287
Mission Support Efficiencies	-	-	(\$24)
National Security Cutter (NSC) Follow-On	-	-	\$274
Offshore Patrol Cutter (OPC) Follow-On	-	-	\$581
Pacific Expansion	-	-	\$512
Realign Support to Departmental Initiatives	-	-	(\$8)
Rebalance Maritime Patrol Aircraft Operations	-	-	(\$37)
Shore Facility Follow-On	-	-	\$69
Software Follow-On	-	-	\$15
Surface Fleet Maintenance Support	-	-	\$192
<b>Total Program Changes</b>	<b>9</b>	<b>(2)</b>	<b>\$10,774</b>
<b>FY 2022 Request</b>	<b>1,412</b>	<b>1,296</b>	<b>\$420,806</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>1,412</b>	<b>1,296</b>	<b>\$420,806</b>

**Military Personnel Support – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Military Personnel Support	-	-	-	-	-	-	-	-	1,412	1,296	\$215,008	\$165.82	1,412	1,296	\$215,008	\$165.82
<b>Total</b>	-	-	-	-	-	-	-	-	1,412	1,296	\$215,008	\$165.82	1,412	1,296	\$215,008	\$165.82
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	1,412	1,296	\$215,008	\$165.82	1,412	1,296	\$215,008	\$165.82

\* The FTE Rate Calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	-	-	\$80,665	\$80,665
11.3 Other than Full-time Permanent	-	-	\$1,391	\$1,391
11.5 Other Personnel Compensation	-	-	\$2,773	\$2,773
11.6 Basic Allowance for Housing	-	-	\$10,615	\$10,615
11.7 Military Personnel	-	-	\$80,796	\$80,796
11.8 Special Personal Services Payments	-	-	\$70	\$70
12.1 Civilian Personnel Benefits	-	-	\$29,684	\$29,684
12.2 Military Personnel Benefits	-	-	\$8,984	\$8,984
13.0 Benefits for Former Personnel	-	-	\$30	\$30
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$215,008</b>	<b>\$215,008</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	1,071	1,071
FTE - Civilian	-	-	949	949
Positions - Military	-	-	341	341
FTE - Military	-	-	347	347

**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President’s Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	-	-	-	949	\$114,513	\$120.67	949	\$114,513	\$120.67
Military Full-Time Support (FTS) Personnel	-	-	-	-	-	-	347	\$37,486	\$108.03	347	\$37,486	\$108.03
Reserve Pay and Allowances	-	-	-	-	-	-	-	\$62,909	-	-	\$62,909	-
Other Costs	-	-	-	-	-	-	-	\$100	-	-	\$100	-
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	<b>1,296</b>	<b>\$215,008</b>	<b>\$165.82</b>	<b>1,296</b>	<b>\$215,008</b>	<b>\$165.82</b>

**Explanation of Pay Cost Drivers**

**Civilian Personnel:** This cost driver funds all salary, benefits, overtime, and other personnel compensation for civilian personnel supporting the personnel readiness of the military workforce, including the Reserve component. Civilian pay and benefits, including the 2021 civilian pay raise of 1.0 percent, the 2022 civilian pay raise of 2.7 percent, and required government contributions to FEGLI, FEHB, TSP, and the FERS increase.

**Military Full-Time Support (FTS) Personnel:** This cost driver funds all military salary, benefits, and housing allowances for FTS personnel supporting the Reserve component. Increases includes the 2021 military pay raise of 3.0 percent, the 2022 military pay raise of 2.7 percent, and the increases for military benefits and allowances.

**Reserve Pay and Allowances:** This cost driver includes all military reserve drill pay and allowances, as well as differentials and benefits paid to former personnel. Increases are driven by pay raises for Reservists.

**Other Costs:** This cost driver includes special personal services payments and benefits and benefits to former personnel.

**Military Personnel Support – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Military Personnel Support	-	-	\$205,798	\$205,798
<b>Total</b>	-	-	<b>\$205,798</b>	<b>\$205,798</b>
Subtotal Discretionary - Appropriation	-	-	\$205,798	\$205,798

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$32,462	\$32,462
22.0 Transportation of Things	-	-	\$10,516	\$10,516
23.2 Rental Payments to Others	-	-	\$2,299	\$2,299
23.3 Communications, Utilities, & Miscellaneous	-	-	\$6,849	\$6,849
24.0 Printing and Reproduction	-	-	\$231	\$231
25.1 Advisory & Assistance Services	-	-	\$30,804	\$30,804
25.2 Other Services from Non-Federal Sources	-	-	\$63,616	\$63,616
25.3 Other Purchases of goods and services	-	-	\$20,316	\$20,316
25.4 Operations & Maintenance of Facilities	-	-	\$6,360	\$6,360
25.6 Medical Care	-	-	\$3,167	\$3,167
25.7 Operation & Maintenance of Equipment	-	-	\$4,174	\$4,174
25.8 Subsistence and Support of Persons	-	-	\$3,050	\$3,050
26.0 Supplies & Materials	-	-	\$17,063	\$17,063
31.0 Equipment	-	-	\$4,401	\$4,401
41.0 Grants, Subsidies, and Contributions	-	-	\$200	\$200
42.0 Insurance Claims and Indemnities	-	-	\$290	\$290
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$205,798</b>	<b>\$205,798</b>

**Non Pay Cost Drivers**



<b>Non Pay Cost Drivers</b> <i>(Dollars in Thousands)</i>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President’s Budget</b>	<b>FY 2021 to FY 2022 Total Changes</b>
Training and Education	-	-	\$88,448	\$88,448
Recruiting and Training Centers	-	-	\$88,089	\$88,089
Reserve Readiness Support	-	-	\$29,261	\$29,261
<b>Total – Non Pay Cost Drivers</b>	-	-	<b>\$205,798</b>	<b>\$205,798</b>

**Explanation of Non Pay Cost Drivers**

**Training and Education:** Funding supports formal training, including temporary duty entitlements (e.g., per diem) and travel costs for military and civilian personnel. Reflects both one-time and recurring training costs associated with bringing new assets (e.g., NSC, OPC, FRC) into service, training and requirements for the crews and support personnel needed to transition Air Station Barbers Point (HC-130J), and fund increases to the aviator training program.

**Recruiting and Training Centers:** Funding supports the operating and maintenance expenses for five training centers and 56 Coast Guard recruiting offices. It also includes funding for tuition, formal training, and associated costs.

**Reserve Readiness Support:** The FY 2022 Budget provides funding for training, travel, and non-pay related costs necessary to sustain a ready and capable Reserve force—one that can respond to manmade and natural disasters, humanitarian crises, and other catastrophic maritime and national security events.

*Mission Support – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Management	-	-	-	-	-	-	1,564	1,418	\$382,206	1,564	1,418	\$382,206
Environmental Compliance and Restoration	-	-	-	-	-	-	38	32	\$23,456	38	32	\$23,456
<b>Total</b>	-	-	-	-	-	-	<b>1,602</b>	<b>1,450</b>	<b>\$405,662</b>	<b>1,602</b>	<b>1,450</b>	<b>\$405,662</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	1,602	1,450	\$405,662	1,602	1,450	\$405,662

**PPA Level I Description**

The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day operations of the Coast Guard. It provides enterprise level services and operational support capabilities through management of financial and human resources, records and data integrity, Privacy Act compliance, processing of Freedom of Information Act (FOIA) requests, physical and personnel security, legal affairs, and acquisition governance.

This PPA contains the following Level II PPAs:

**Enterprise Management:** The Enterprise Management PPA encompasses the capabilities and activities that coordinate policy, strategic planning, resources, managerial, and administrative actions needed to accomplish Coast Guard missions.

**Environmental Compliance and Restoration (EC&R):** The EC&R PPA provides funding for environmental cleanup, sustainment, and restoration of current and former contaminated Coast Guard facilities, including site assessment, remediation, and long-term monitoring and management.

**Mission Support – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	-	-	<b>\$405,662</b>
Carryover - Start of Year	-	-	\$29,902
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	<b>\$435,564</b>
Collections - Reimbursable Resources	-	-	\$51,322
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	<b>\$486,886</b>
Obligations (Actual/Estimates/Projections)	-	-	\$445,088
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	1,602
Enacted/Request FTE	-	-	1,450
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	1,519
FTE (Actual/Estimates/Projections)	-	-	1,495

**Mission Support – PPA**  
**Collections Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense	-	-	-	-	-	-	19	18	\$8,306
Department of Health and Human Services - Department Wide	-	-	-	-	-	-	5	5	\$660
Department of Homeland Security	-	-	-	-	-	-	20	19	\$31,373
Department of Justice	-	-	-	-	-	-	-	-	\$606
Department of State	-	-	-	-	-	-	1	1	\$79
Department of Transportation	-	-	-	-	-	-	3	3	\$349
Department of Treasury	-	-	-	-	-	-	1	1	\$203
Other Anticipated Reimbursables	-	-	-	-	-	-	-	-	\$9,746
<b>Total Collections</b>	-	-	-	-	-	-	<b>49</b>	<b>47</b>	<b>\$51,322</b>

**Mission Support – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
UII Consolidation	(52)	(52)	(\$68,772)
PPA Technical Base Funding Adjustments	-	-	\$173
<b>Total Technical Changes</b>	<b>(52)</b>	<b>(52)</b>	<b>(\$68,599)</b>
Alignment to the New O&S CAS PPA Structure	1,621	1,496	\$451,532
<b>Total Transfers</b>	<b>1,621</b>	<b>1,496</b>	<b>\$451,532</b>
FERS Adjustment	-	-	\$1,639
Annualization of FY 2021 Enacted Initiatives	-	7	\$3,564
Annualization of FY 2021 Enacted Reductions	-	-	\$5
Annualization of Prior Year Civilian Pay Raise	-	-	\$2,078
Civilian Pay Raise Total	-	-	\$4,392
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$10,775)
<b>Total Pricing Changes</b>	-	7	<b>\$903</b>
<b>Total Adjustments-to-Base</b>	<b>1,569</b>	<b>1,451</b>	<b>\$383,836</b>
<b>FY 2022 Current Services</b>	<b>1,569</b>	<b>1,451</b>	<b>\$383,836</b>
Acquisition Support Personnel	3	1	\$247
Avionics Technology Obsolescence & Sustainment	-	-	\$14
Coast Guard Detailee Reductions	-	-	(\$3)
Consolidate Redundant Stations	-	-	\$3
Counter Unmanned-Aircraft Systems	1	-	\$90
Cyber Network Security	-	-	\$49
Cyber Protection Team Expansion	1	1	\$656
Economic Safety & Security Readiness	10	5	\$3,866
Electronic Health Records	-	-	\$3
Establish Chief Data Officer & Support Elements	8	4	\$1,657

**Operations and Support****Mission Support – PPA**

Fast Response Cutter (FRC) Follow-On	-	-	\$667
HC-130J Aircraft Follow-On	-	-	\$34
Improve Shore Infrastructure Safety & Requirements	9	5	\$9,253
IT Hardware & Communications Modernization & Readiness	2	1	\$242
IT Network Modernization & Readiness	1	1	\$113
IT Software Modernization & Readiness	-	-	\$3,661
Management Efficiencies	-	(19)	(\$2,546)
MH-65 to MH-60 Fleet Transition	-	-	\$63
National Security Cutter (NSC) Follow-On	1	1	\$518
Offshore Patrol Cutter (OPC) Follow-On	-	-	\$431
Overseas Personnel Support, Security Investigations and Foreign Investment Review	1	1	\$2,831
Pacific Expansion	2	1	\$324
Realign Support to Departmental Initiatives	(6)	(3)	(\$506)
Shore Facility Follow-On	-	-	\$27
Software Follow-On	-	-	\$20
Surface Fleet Maintenance Support	-	-	\$112
<b>Total Program Changes</b>	<b>33</b>	<b>(1)</b>	<b>\$21,826</b>
<b>FY 2022 Request</b>	<b>1,602</b>	<b>1,450</b>	<b>\$405,662</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>1,602</b>	<b>1,450</b>	<b>\$405,662</b>

**Mission Support – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Management	-	-	-	-	-	-	-	-	1,564	1,418	\$230,119	\$161.86	1,564	1,418	\$230,119	\$161.86
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	38	32	\$5,162	\$161.31	38	32	\$5,162	\$161.31
<b>Total</b>	-	-	-	-	-	-	-	-	<b>1,602</b>	<b>1,450</b>	<b>\$235,281</b>	<b>\$161.85</b>	<b>1,602</b>	<b>1,450</b>	<b>\$235,281</b>	<b>\$161.85</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	1,602	1,450	\$235,281	\$161.85	1,602	1,450	\$235,281	\$161.85

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	-	-	\$155,626	\$155,626
11.3 Other than Full-time Permanent	-	-	\$658	\$658
11.5 Other Personnel Compensation	-	-	\$5,238	\$5,238
11.8 Special Personal Services Payments	-	-	\$1	\$1
12.1 Civilian Personnel Benefits	-	-	\$73,162	\$73,162
13.0 Benefits for Former Personnel	-	-	\$596	\$596
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$235,281</b>	<b>\$235,281</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	1,602	1,602
FTE - Civilian	-	-	1,450	1,450

**Mission Support – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Enterprise Management	-	-	\$152,087	\$152,087
Environmental Compliance and Restoration	-	-	\$18,294	\$18,294
<b>Total</b>	-	-	<b>\$170,381</b>	<b>\$170,381</b>
Subtotal Discretionary - Appropriation	-	-	\$170,381	\$170,381

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$25,006	\$25,006
22.0 Transportation of Things	-	-	\$6,324	\$6,324
23.1 Rental Payments to GSA	-	-	\$2	\$2
23.3 Communications, Utilities, & Miscellaneous	-	-	\$7,842	\$7,842
24.0 Printing and Reproduction	-	-	\$2,456	\$2,456
25.1 Advisory & Assistance Services	-	-	\$9,907	\$9,907
25.2 Other Services from Non-Federal Sources	-	-	\$56,934	\$56,934
25.3 Other Purchases of goods and services	-	-	\$9,738	\$9,738
25.4 Operations & Maintenance of Facilities	-	-	\$4,291	\$4,291
25.7 Operation & Maintenance of Equipment	-	-	\$35,462	\$35,462
25.8 Subsistence and Support of Persons	-	-	\$1	\$1
26.0 Supplies & Materials	-	-	\$5,122	\$5,122
31.0 Equipment	-	-	\$7,019	\$7,019
42.0 Insurance Claims and Indemnities	-	-	\$277	\$277
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$170,381</b>	<b>\$170,381</b>



**Enterprise Management – PPA Level II****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Management	-	-	-	-	-	-	1,564	1,418	\$382,206	1,564	1,418	\$382,206
<b>Total</b>	-	-	-	-	-	-	<b>1,564</b>	<b>1,418</b>	<b>\$382,206</b>	<b>1,564</b>	<b>1,418</b>	<b>\$382,206</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	1,564	1,418	\$382,206	1,564	1,418	\$382,206

**PPA Level II Description**

The Enterprise Management PPA supports the core oversight functions of the Coast Guard including executive leadership, management, and performance of Coast Guard operations. It also supports enterprise level human and financial resources management, legal affairs, acquisition governance, and external and internal communications.

## Enterprise Management – PPA Level II Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	-	-	<b>\$382,206</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	<b>\$382,206</b>
Collections - Reimbursable Resources	-	-	\$51,322
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	<b>\$433,528</b>
Obligations (Actual/Estimates/Projections)	-	-	\$433,528
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	1,564
Enacted/Request FTE	-	-	1,418
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	1,491
FTE (Actual/Estimates/Projections)	-	-	1,467

**Enterprise Management – PPA Level II**  
**Collections Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense	-	-	-	-	-	-	19	18	\$8,306
Department of Health and Human Services - Department Wide	-	-	-	-	-	-	5	5	\$660
Department of Homeland Security	-	-	-	-	-	-	20	19	\$31,373
Department of Justice	-	-	-	-	-	-	-	-	\$606
Department of State	-	-	-	-	-	-	1	1	\$79
Department of Transportation	-	-	-	-	-	-	3	3	\$349
Department of Treasury	-	-	-	-	-	-	1	1	\$203
Other Anticipated Reimbursables	-	-	-	-	-	-	-	-	\$9,746
<b>Total Collections</b>	-	-	-	-	-	-	<b>49</b>	<b>47</b>	<b>\$51,322</b>

**Enterprise Management – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
UII Consolidation	(52)	(52)	(\$68,772)
PPA Technical Base Funding Adjustments	-	-	\$173
<b>Total Technical Changes</b>	<b>(52)</b>	<b>(52)</b>	<b>(\$68,599)</b>
Alignment to the New O&S CAS PPA Structure	1,591	1,468	\$429,572
<b>Total Transfers</b>	<b>1,591</b>	<b>1,468</b>	<b>\$429,572</b>
FERS Adjustment	-	-	\$1,604
Annualization of FY 2021 Enacted Initiatives	-	7	\$3,564
Annualization of FY 2021 Enacted Reductions	-	-	\$5
Annualization of Prior Year Civilian Pay Raise	-	-	\$2,034
Civilian Pay Raise Total	-	-	\$4,299
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$3,275)
<b>Total Pricing Changes</b>	-	7	<b>\$8,231</b>
<b>Total Adjustments-to-Base</b>	<b>1,539</b>	<b>1,423</b>	<b>\$369,204</b>
<b>FY 2022 Current Services</b>	<b>1,539</b>	<b>1,423</b>	<b>\$369,204</b>
Acquisition Support Personnel	3	1	\$247
Avionics Technology Obsolescence & Sustainment	-	-	\$14
Coast Guard Detailee Reductions	-	-	(\$3)
Consolidate Redundant Stations	-	-	\$3
Counter Unmanned-Aircraft Systems	1	-	\$90
Cyber Network Security	-	-	\$49
Cyber Protection Team Expansion	1	1	\$656
Economic Safety & Security Readiness	10	5	\$3,866
Electronic Health Records	-	-	\$3
Establish Chief Data Officer & Support Elements	8	4	\$1,657

**Mission Support – PPA****Enterprise Management – PPA II**

Fast Response Cutter (FRC) Follow-On	-	-	\$667
HC-130J Aircraft Follow-On	-	-	\$34
Improve Shore Infrastructure Safety & Requirements	1	1	\$429
IT Hardware & Communications Modernization & Readiness	2	1	\$242
IT Network Modernization & Readiness	1	1	\$113
IT Software Modernization & Readiness	-	-	\$3,661
Management Efficiencies	-	(19)	(\$2,546)
MH-65 to MH-60 Fleet Transition	-	-	\$63
National Security Cutter (NSC) Follow-On	1	1	\$518
Offshore Patrol Cutter (OPC) Follow-On	-	-	\$431
Overseas Personnel Support, Security Investigations and Foreign Investment Review	1	1	\$2,831
Pacific Expansion	2	1	\$324
Realign Support to Departmental Initiatives	(6)	(3)	(\$506)
Shore Facility Follow-On	-	-	\$27
Software Follow-On	-	-	\$20
Surface Fleet Maintenance Support	-	-	\$112
<b>Total Program Changes</b>	<b>25</b>	<b>(5)</b>	<b>\$13,002</b>
<b>FY 2022 Request</b>	<b>1,564</b>	<b>1,418</b>	<b>\$382,206</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>1,564</b>	<b>1,418</b>	<b>\$382,206</b>

## Enterprise Management – PPA Level II Personnel Compensation and Benefits

### Pay Summary *(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Management	-	-	-	-	-	-	-	-	1,564	1,418	\$230,119	\$161.86	1,564	1,418	\$230,119	\$161.86
<b>Total</b>	-	-	-	-	-	-	-	-	<b>1,564</b>	<b>1,418</b>	<b>\$230,119</b>	<b>\$161.86</b>	<b>1,564</b>	<b>1,418</b>	<b>\$230,119</b>	<b>\$161.86</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	1,564	1,418	\$230,119	\$161.86	1,564	1,418	\$230,119	\$161.86

\* The FTE Rate Calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

### Pay by Object Class *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	-	-	\$151,935	\$151,935
11.3 Other than Full-time Permanent	-	-	\$658	\$658
11.5 Other Personnel Compensation	-	-	\$5,158	\$5,158
11.8 Special Personal Services Payments	-	-	\$1	\$1
12.1 Civilian Personnel Benefits	-	-	\$71,771	\$71,771
13.0 Benefits for Former Personnel	-	-	\$596	\$596
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$230,119</b>	<b>\$230,119</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	1,564	1,564
FTE - Civilian	-	-	1,418	1,418

## Pay Cost Drivers

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	-	-	-	1,418	\$213,110	\$150.29	1,418	\$213,110	\$150.29
Central Personnel Payments	-	-	-	-	-	-	-	\$16,412	-	-	\$16,412	-
Other Costs	-	-	-	-	-	-	-	\$597	-	-	\$597	-
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	<b>1,418</b>	<b>\$230,119</b>	<b>\$161.86</b>	<b>1,418</b>	<b>\$230,119</b>	<b>\$161.86</b>

### Explanation of Pay Cost Drivers

**Civilian Personnel:** This cost driver funds civilian pay and benefits, including required government contributions to FEGLI, FEHB, and TSP. The rate is driven by the increase for the Federal Employee Retirement System benefits and incorporation of 2021 and 2022 civilian pay raises.

**Central Personnel Payments:** This cost driver funds pay costs associated with transit benefits, workers' compensation, and legal settlements.

**Other Costs:** This cost driver includes special personal services payments and benefits and benefits to former personnel.

## Enterprise Management – PPA Level II Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Enterprise Management	-	-	\$152,087	\$152,087
<b>Total</b>	-	-	<b>\$152,087</b>	<b>\$152,087</b>
Subtotal Discretionary - Appropriation	-	-	\$152,087	\$152,087

### Non Pay by Object Class *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	-	-	\$24,886	\$24,886
22.0 Transportation of Things	-	-	\$6,324	\$6,324
23.3 Communications, Utilities, & Miscellaneous	-	-	\$7,842	\$7,842
24.0 Printing and Reproduction	-	-	\$2,456	\$2,456
25.1 Advisory & Assistance Services	-	-	\$9,845	\$9,845
25.2 Other Services from Non-Federal Sources	-	-	\$38,950	\$38,950
25.3 Other Purchases of goods and services	-	-	\$9,737	\$9,737
25.4 Operations & Maintenance of Facilities	-	-	\$4,291	\$4,291
25.7 Operation & Maintenance of Equipment	-	-	\$35,427	\$35,427
25.8 Subsistence and Support of Persons	-	-	\$1	\$1
26.0 Supplies & Materials	-	-	\$5,033	\$5,033
31.0 Equipment	-	-	\$7,019	\$7,019
42.0 Insurance Claims and Indemnities	-	-	\$276	\$276
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$152,087</b>	<b>\$152,087</b>



## Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Non-Information Technology	-	-	\$84,877	\$84,877
Information Technology (IT)	-	-	\$62,015	\$62,015
Civilian Support	-	-	\$5,195	\$5,195
<b>Total – Non Pay Cost Drivers</b>	-	-	<b>\$152,087</b>	<b>\$152,087</b>

### Explanation of Non Pay Cost Drivers

**Non-Information Technology:** Funding provides supplies, materials, and services for Coast Guard Headquarters and enterprise level human and financial resources management, legal affairs, acquisition governance, and external and internal communications. This cost driver also includes centrally managed bills for background investigations and support to overseas Coast Guard personnel.

**Information Technology (IT):** Funding provides maintenance and support of enterprise-wide Coast Guard IT investments, including financial management and human capital management systems, and IT management. In FY 2022, this cost driver also includes funding to sustain the Coast Guard's mobile recruiting application, and resources for an Integrated Data Environment for enterprise-wide analytics and data management.

**Civilian Support:** This cost driver funds centrally managed civilian personnel support costs, including relocation.

***Environmental Compliance and Restoration – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Environmental Compliance and Restoration	-	-	-	-	-	-	38	32	\$23,456	38	32	\$23,456
<b>Total</b>	-	-	-	-	-	-	<b>38</b>	<b>32</b>	<b>\$23,456</b>	<b>38</b>	<b>32</b>	<b>\$23,456</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	38	32	\$23,456	38	32	\$23,456

**PPA Level II Description**

The Environmental Compliance and Restoration (EC&R) PPA provides funding for environmental clean-up, sustainment, and restoration of current and former contaminated Coast Guard facilities, including site assessment, remediation, and long-term monitoring and management. Additionally, it funds engineering remedies on Coast Guard assets for the purpose of obtaining or restoring compliance with environmental laws and preventing contamination and environmental damage.

## Environmental Compliance and Restoration – PPA Level II Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	-	-	\$23,456
Carryover - Start of Year	-	-	\$29,902
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	\$53,358
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	\$53,358
Obligations (Actual/Estimates/Projections)	-	-	\$11,560
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	38
Enacted/Request FTE	-	-	32
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	28
FTE (Actual/Estimates/Projections)	-	-	28

## Environmental Compliance and Restoration – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
<b>Total Technical Changes</b>	-	-	-
Alignment to the New O&S CAS PPA Structure	30	28	\$21,960
<b>Total Transfers</b>	<b>30</b>	<b>28</b>	<b>\$21,960</b>
FERS Adjustment	-	-	\$35
Annualization of Prior Year Civilian Pay Raise	-	-	\$44
Civilian Pay Raise Total	-	-	\$93
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$7,500)
<b>Total Pricing Changes</b>	-	-	<b>(\$7,328)</b>
<b>Total Adjustments-to-Base</b>	<b>30</b>	<b>28</b>	<b>\$14,632</b>
<b>FY 2022 Current Services</b>	<b>30</b>	<b>28</b>	<b>\$14,632</b>
Improve Shore Infrastructure Safety & Requirements	8	4	\$8,824
<b>Total Program Changes</b>	<b>8</b>	<b>4</b>	<b>\$8,824</b>
<b>FY 2022 Request</b>	<b>38</b>	<b>32</b>	<b>\$23,456</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>38</b>	<b>32</b>	<b>\$23,456</b>

**Environmental Compliance and Restoration – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	38	32	\$5,162	\$161.31	38	32	\$5,162	\$161.31
<b>Total</b>	-	-	-	-	-	-	-	-	38	32	\$5,162	\$161.31	38	32	\$5,162	\$161.31
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	38	32	\$5,162	\$161.31	38	32	\$5,162	\$161.31

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	-	-	\$3,691	\$3,691
11.5 Other Personnel Compensation	-	-	\$80	\$80
12.1 Civilian Personnel Benefits	-	-	\$1,391	\$1,391
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$5,162</b>	<b>\$5,162</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	38	38
FTE - Civilian	-	-	32	32

**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President’s Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	-	-	-	32	\$5,162	\$161.31	32	\$5,162	\$161.31
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	<b>32</b>	<b>\$5,162</b>	<b>\$161.31</b>	<b>32</b>	<b>\$5,162</b>	<b>\$161.31</b>

**Explanation of Pay Cost Driver**

**Civilian Personnel:** This cost driver funds civilian pay and benefits, including required government contributions to FEGLI, FEHB, and TSP. The rate increase is driven by the increase for the Federal Employee Retirement System benefits and incorporation of 2021 and 2022 civilian pay raises.

**Environmental Compliance and Restoration – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Environmental Compliance and Restoration	-	-	\$18,294	\$18,294
<b>Total</b>	-	-	<b>\$18,294</b>	<b>\$18,294</b>
Subtotal Discretionary - Appropriation	-	-	\$18,294	\$18,294

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$120	\$120
23.1 Rental Payments to GSA	-	-	\$2	\$2
25.1 Advisory & Assistance Services	-	-	\$62	\$62
25.2 Other Services from Non-Federal Sources	-	-	\$17,984	\$17,984
25.3 Other Purchases of goods and services	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	-	-	\$35	\$35
26.0 Supplies & Materials	-	-	\$89	\$89
42.0 Insurance Claims and Indemnities	-	-	\$1	\$1
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$18,294</b>	<b>\$18,294</b>

## Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Site Investigation/Remediation Activities	-	-	\$15,029	\$15,029
Long Term Management of Restoration Projects	-	-	\$1,015	\$1,015
Environmental Compliance Projects and Activities	-	-	\$2,250	\$2,250
<b>Total – Non Pay Cost Drivers</b>	-	-	<b>\$18,294</b>	<b>\$18,294</b>

### Explanation of Non Pay Cost Drivers

**Site Investigation / Remediation Activities:** Provides funding to perform remediation work at 30 sites to clean up hazardous substances and pollutants. Increases to this cost driver support the completion of additional priority site investigation/remediation projects, including Coast Guard housing locations, as well as site investigation/remediation activities necessary to facilitate real property divestitures. See table below for additional information.

**Long Term Management of Restoration Projects:** Provides funding to continue long-term management work at 18 sites where remediation activities were completed. Decreases to this cost driver reflect the completion of more costly long-term management activities. See table below for additional information.

**Environmental Compliance Projects and Activities:** Provides funding to support all environmental compliance and restoration projects and activities.

The table below provides a detailed listing of each planned FY 2022 EC&R project based on current information regarding prioritization of work. The list may be adjusted as information is discovered based upon the completion of assessments and project risk priority.

Site Investigation/Remediation Activities		Estimated Cost (\$K)
Project Name	Activity	
Base Kodiak - Building 28	Site investigation of multiple contaminants in multiple types of media	\$250
TRACEN Petaluma - Skeet Range Lead Contaminated Soil	Remediation of lead contaminated soil	\$2,000
Lighthouse - Alki Point Light Station	Investigation of lead contaminated soil	\$66



**Mission Support – PPA**

**Environmental Compliance and Restoration – PPA II**

<b>Site Investigation/Remediation Activities</b>		<b>Estimated Cost (\$K)</b>
<b>Project Name</b>	<b>Activity</b>	
Base Kodiak - Lake Louise Housing Underground Storage Tank Release	Investigation of potential for multiple contaminants in soil	\$200
Base Kodiak - Site 6B Nyman Fuel Farm	Remediation of petroleum compounds in soil and groundwater	\$175
LORAN Station Ilio Point	Remediation of multiple contaminants in soil	\$215
Radar Station Point Higgins	Remediation of petroleum contaminated soil	\$181
Air Station Port Angeles – Small Arms Firing Range	Investigation of lead contaminated soil	\$106
Station Cape Disappointment - Small Arms Firing Range	Investigation of lead contaminated soil	\$348
LORAN Station Ulithi	Investigation of lead and asbestos containing materials contamination	\$716
Base Milwaukee	Remediation of underground storage tank release – petroleum contaminated soil and groundwater	\$79
LORAN Station Attu	Remediation of multiple contaminants in multiple types of media	\$1,200
Lighthouse – Tarpaulin Cove	Investigation and remediation of lead contaminated soil	\$454
Station Gloucester	Investigation of potential heavy metals contaminated soil	\$43
Lighthouse - Scotch Cap	Remediation of debris and petroleum contaminated soil	\$75
Housing - Doubling Point	Investigation of potential contamination from multiple sources	\$100
Housing - Portsmouth Harbor Duplex	Investigation of lead contaminated soil	\$300
Housing - Westhampton	Investigation of lead contaminated soil	\$350
Passage Island	Remediation of lead contaminated soil	\$1,318
Isle Royale Light	Site closure activities	\$29

**Mission Support – PPA**

**Environmental Compliance and Restoration – PPA II**

<b>Site Investigation/Remediation Activities</b>		<b>Estimated Cost (\$K)</b>
<b>Project Name</b>	<b>Activity</b>	
Farallon Light	Investigation of multiple contaminants in multiple types of media	\$2,000
Barber’s Point Light	Investigation and remediation of lead and petroleum contaminated soil	\$895
Eldred Rock Light	Remediation and long term monitoring to address lead contaminated soil	\$557
Guard Island Light	Investigation and remediation of lead and petroleum contaminated soil	\$542
Mary Island Light	Investigation and remediation of lead and petroleum contaminated soil	\$535
Poverty Island Light	Remediation of soils contaminated with lead and semi-volatile organic compounds	\$718
Burrow’s Island Light	Investigation and remediation of lead contaminated soil	\$1,000
Point No Point Lighthouse	Remediation of lead and petroleum contaminated soil	\$500
Point Vincente Lighthouse	Remediation of lead contaminated soil	\$26
Pauwela Point Lighthouse	Remediation of lead contaminated soil	\$51
<b>Subtotal Site Investigation/Remediation Activities</b>		<b>\$15,029</b>

<b>Long Term Management of Remediation Projects</b>		<b>Estimated Cost (\$K)</b>
<b>Project Name</b>	<b>Contaminate/Media</b>	
Air Station Traverse City	Asbestos containing materials in soil	\$15
Base Ketchikan	Marine sediments contaminated with heavy metals	\$48
LORAN Station Cocos Island	Multiple contaminants in groundwater	\$350
Base Elizabeth City - Solid Waste Management Units 12/13/60 Building 77 Stripping Shop Release Site	Chlorinated solvents in groundwater	\$33
Base Elizabeth City - Building 79 Electroplating Shop	Chlorinated solvents in groundwater	\$44
Base Elizabeth City - Solid Waste Management Units 28/56 North Beach Disposal Area	Volatile organic compounds and semi-volatile organic compounds in groundwater	\$59

**Mission Support – PPA**

**Environmental Compliance and Restoration – PPA II**

<b>Long Term Management of Remediation Projects</b>		<b>Estimated Cost (\$K)</b>
<b>Project Name</b>	<b>Contaminate/Media</b>	
Base Elizabeth City - Solid Waste Management Units 32/37/38 Former Fuel Farm	Petroleum contaminated groundwater	\$74
Base Elizabeth City - Solid Waste Management Unit 64 at Building 75	Volatile organic compounds and petroleum hydrocarbons in groundwater	\$22
Base Elizabeth City - Solid Waste Management Unit 33 Former Waste Storage Area Building 87	Volatile organic compounds in groundwater	\$37
Base Elizabeth City - Solid Waste Management Unit 15 Former Burn Area and Landfill	Multiple contaminants in soil and groundwater	\$51
Coast Guard Yard - Site 7 Former Burn Pit	Multiple contaminants in soil and groundwater	\$42
Base Elizabeth City - Solid Waste Management Unit 58 - Jet Fuel Pipeline Release	Petroleum contaminated groundwater	\$60
Base Elizabeth City - Solid Waste Management Unit 62 Seaplane Pipeline Release Site	Volatile organic compounds in groundwater	\$13
Lighthouse - Anclote Key	Lead and mercury contamination in soil and groundwater	\$62
Base Elizabeth City - Former Navy Dispensary and Barracks Site	Volatile organic compounds in groundwater	\$33
Base Ketchikan - Small Arms Firing Range	Lead contaminated soil	\$50
Lighthouse - Point Retreat	Lead and petroleum contaminated soil	\$10
Lighthouse - Cape Decision	Lead contaminated soil	\$12
<b>Subtotal Long Term Management of Remediation Projects</b>		<b>\$1,015</b>
<b>Subtotal Environmental Compliance Projects &amp; Activities</b>		<b>\$2,250</b>
<b>Total FY 2022 EC&amp;R Non Pay Request</b>		<b>\$18,294</b>

*Field Operations – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Surface Operations	-	-	-	-	-	-	828	726	\$775,813	828	726	\$775,813
Air Operations	-	-	-	-	-	-	815	723	\$694,416	815	723	\$694,416
Coastal and Shore Operations	-	-	-	-	-	-	4,106	3,623	\$1,322,725	4,106	3,623	\$1,322,725
Cyber and Intelligence Operations	-	-	-	-	-	-	477	416	\$224,385	477	416	\$224,385
Command, Control, Communications	-	-	-	-	-	-	514	455	\$807,614	514	455	\$807,614
Contingencies, Disasters, and Emergent Priorities	-	-	-	-	-	-	-	-	\$30,000	-	-	\$30,000
<b>Total</b>	-	-	-	-	-	-	<b>6,740</b>	<b>5,943</b>	<b>\$3,854,953</b>	<b>6,740</b>	<b>5,943</b>	<b>\$3,854,953</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	6,740	5,943	\$3,854,953	6,740	5,943	\$3,854,953

**PPA Level I Description**

The Field Operations program provides funds for operations, maintenance, and support of the units, facilities, and activities that conduct Coast Guard missions under the direct operational and administrative control of the Coast Guard’s Headquarters, Atlantic Area Commander, and Pacific Area Commander. These include Major Cutters, Sectors, Patrol Boats, Multi-Mission Boat Stations, Air Stations, Communication Stations, Deployable Specialized Forces, Bases, Service and Logistics Centers, and Area and District Commands. The funding provides the supplies, materials, and services that allow the Coast Guard to sustain operations and provide an immediate response capability.

This PPA contains the following Level II PPAs:

**Surface Operations:** The Surface Operations PPA provides funds to operate and sustain the Coast Guard’s cutter fleet for employment in support of Coast Guard missions.

**Air Operations:** The Air Operations PPA provides funds to operate and sustain the Coast Guard’s aviation enterprise for employment in support of Coast Guard missions.

**Coastal and Shore Operations:** The Coastal and Shore Operations PPA provides funds to operate and sustain the Coast Guard’s shore-based forces that oversee operations in the ports, waterways, and coastal regions of the U.S. and its territories. This PPA also supports the maintenance of all shore facilities that support operational assets.

**Cyber and Intel Operations:** The Cyber and Intel Operations PPA funds the Coast Guards’ ability to generate and use intelligence and cyber capabilities to inform commanders and decision-makers with accurate, timely, and relevant knowledge about adversaries, threats, and the surrounding environment in the land, sea, air, and cyberspace domains.

**Command, Control, and Communications:** The Command, Control, and Communications (C3) PPA funds the maintenance and support of Coast Guard C3 systems that enable mission success such as Air-to-Ground and Long/Short Range Communications, Messaging, Domain Awareness, Rescue 21, and Navigation Safety.

**Contingencies, Disasters, and Emergent Priorities:** The Contingencies, Disasters, and Emergent Priorities PPA provides the supplies, materials, and services that allow the Coast Guard to deliver an immediate response to manmade and natural disasters, humanitarian crises, and other contingencies or emergent Service priorities.

**Field Operations – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	-	-	<b>\$3,854,953</b>
Carryover - Start of Year	-	-	\$70,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	<b>\$3,924,953</b>
Collections - Reimbursable Resources	-	-	\$163,635
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	<b>\$4,088,588</b>
Obligations (Actual/Estimates/Projections)	-	-	\$4,003,588
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	6,740
Enacted/Request FTE	-	-	5,943
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	5,912
FTE (Actual/Estimates/Projections)	-	-	5,822

**Field Operations – PPA**  
**Collections Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	-	-	-	1	1	\$1,886
Department of Defense	-	-	-	-	-	-	5	5	\$95,859
Department of Homeland Security	-	-	-	-	-	-	80	79	\$38,281
Department of the Interior - Department of the Interior	-	-	-	-	-	-	-	-	\$311
Department of Justice	-	-	-	-	-	-	2	2	\$397
Department of State	-	-	-	-	-	-	-	-	\$4,529
Department of Transportation	-	-	-	-	-	-	3	3	\$613
Environmental Protection Agency	-	-	-	-	-	-	9	9	\$5,529
Other Anticipated Reimbursables	-	-	-	-	-	-	1	1	\$16,230
<b>Total Collections</b>	-	-	-	-	-	-	<b>101</b>	<b>100</b>	<b>\$163,635</b>

**Field Operations – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
UII Consolidation	52	52	\$68,772
PPA Technical Base Funding Adjustments	6	6	\$463
<b>Total Technical Changes</b>	<b>58</b>	<b>58</b>	<b>\$69,235</b>
Alignment to the New O&S CAS PPA Structure	6,527	5,782	\$3,464,859
<b>Total Transfers</b>	<b>6,527</b>	<b>5,782</b>	<b>\$3,464,859</b>
FERS Adjustment	-	-	\$6,008
FPS Fee Adjustment	-	-	(\$176)
Aircraft Rescue and Fire Fighting Contract Increases	-	-	\$2,900
Annualization of FY 2021 Enacted Initiatives	-	66	\$51,040
Annualization of FY 2021 Enacted Reductions	-	22	(\$6,226)
Annualization of Prior Year Civilian Pay Raise	-	-	\$7,607
Civilian Pay Raise Total	-	-	\$16,832
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$83,219)
<b>Total Pricing Changes</b>	-	<b>88</b>	<b>(\$5,234)</b>
<b>Total Adjustments-to-Base</b>	<b>6,585</b>	<b>5,928</b>	<b>\$3,528,860</b>
<b>FY 2022 Current Services</b>	<b>6,585</b>	<b>5,928</b>	<b>\$3,528,860</b>
Acquisition Support Personnel	19	10	\$2,177
Aircraft Critical Part Shortage & Sustainment	-	-	\$73,961
Avionics Technology Obsolescence & Sustainment	5	3	\$22,665
C-37 Long Range Command & Control Aircraft Follow-On	-	-	(\$769)
Coast Guard Detailee Reductions	(1)	(1)	(\$161)
Consolidate Redundant Stations	-	-	\$131
Counter Unmanned-Aircraft Systems	1	1	\$2,291
Cyber Network Security	-	-	\$95



**Operations and Support**

**Field Operations – PPA**

Cyber Protection Team Expansion	18	9	\$6,507
Decommission HC-130H Long Range Surveillance Aircraft	-	-	(\$17,208)
Decommission Island Class Patrol Boats	-	-	\$155
Decommission Marine Protector Class Coastal Patrol Boats	-	-	\$43
Economic Safety & Security Readiness	44	25	\$16,406
Electronic Health Records	-	-	\$11
Establish Chief Data Officer & Support Elements	3	2	\$3,523
Fast Response Cutter (FRC) Follow-On	6	4	\$16,136
HC-130J Aircraft Follow-On	1	-	\$12,200
Improve Shore Infrastructure Safety & Requirements	16	8	\$27,431
Improved Boat Operations	-	-	(\$61)
IT Hardware & Communications Modernization & Readiness	10	6	\$33,163
IT Network Modernization & Readiness	3	2	\$16,565
IT Software Modernization & Readiness	10	5	\$16,800
Management Efficiencies	-	(70)	(\$24,393)
MH-65 to MH-60 Fleet Transition	-	-	\$20,388
Military Satellite Communications to Mobile User Objective System	-	-	\$18,755
Mission Support Efficiencies	-	-	(\$2,553)
National Security Cutter (NSC) Follow-On	7	3	\$2,424
Offshore Patrol Cutter (OPC) Follow-On	1	1	\$14,107
Overseas Personnel Support, Security Investigations and Foreign Investment Review	-	-	\$19
Pacific Expansion	4	2	\$2,776
Realign Support to Departmental Initiatives	(3)	(2)	(\$288)
Rebalance Maritime Patrol Aircraft Operations	-	-	(\$1,420)
Shore Facility Follow-On	3	2	\$7,383
Software Follow-On	3	2	\$1,376
Surface Fleet Depot Maintenance Backlog	-	-	\$53,753
Surface Fleet Maintenance Support	5	3	\$1,705
<b>Total Program Changes</b>	<b>155</b>	<b>15</b>	<b>\$326,093</b>
<b>FY 2022 Request</b>	<b>6,740</b>	<b>5,943</b>	<b>\$3,854,953</b>

**Operations and Support**

**Field Operations – PPA**

<b>FY 2021 TO FY 2022 Change</b>	<b>6,740</b>	<b>5,943</b>	<b>\$3,854,953</b>
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**Field Operations – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Surface Operations	-	-	-	-	-	-	-	-	828	726	\$103,495	\$142.56	828	726	\$103,495	\$142.56
Air Operations	-	-	-	-	-	-	-	-	815	723	\$78,257	\$108.24	815	723	\$78,257	\$108.24
Coastal and Shore Operations	-	-	-	-	-	-	-	-	4,106	3,623	\$475,315	\$131.19	4,106	3,623	\$475,315	\$131.19
Cyber and Intelligence Operations	-	-	-	-	-	-	-	-	477	416	\$75,917	\$182.49	477	416	\$75,917	\$182.49
Command, Control, Communications	-	-	-	-	-	-	-	-	514	455	\$70,247	\$154.39	514	455	\$70,247	\$154.39
<b>Total</b>	-	-	-	-	-	-	-	-	<b>6,740</b>	<b>5,943</b>	<b>\$803,231</b>	<b>\$135.16</b>	<b>6,740</b>	<b>5,943</b>	<b>\$803,231</b>	<b>\$135.16</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	6,740	5,943	\$803,231	\$135.16	6,740	5,943	\$803,231	\$135.16

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	-	-	\$572,036	\$572,036
11.3 Other than Full-time Permanent	-	-	\$2,638	\$2,638
11.5 Other Personnel Compensation	-	-	\$20,011	\$20,011
12.1 Civilian Personnel Benefits	-	-	\$208,546	\$208,546
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$803,231</b>	<b>\$803,231</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	6,740	6,740
FTE - Civilian	-	-	5,943	5,943

**Field Operations – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Surface Operations	-	-	\$672,318	\$672,318
Air Operations	-	-	\$616,159	\$616,159
Coastal and Shore Operations	-	-	\$847,410	\$847,410
Cyber and Intelligence Operations	-	-	\$148,468	\$148,468
Command, Control, Communications	-	-	\$737,367	\$737,367
Contingencies, Disasters, and Emergent Priorities	-	-	\$30,000	\$30,000
<b>Total</b>	-	-	<b>\$3,051,722</b>	<b>\$3,051,722</b>
Subtotal Discretionary - Appropriation	-	-	\$3,051,722	\$3,051,722

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$134,240	\$134,240
22.0 Transportation of Things	-	-	\$50,201	\$50,201
23.1 Rental Payments to GSA	-	-	\$65,253	\$65,253
23.2 Rental Payments to Others	-	-	\$27,083	\$27,083
23.3 Communications, Utilities, & Miscellaneous	-	-	\$221,680	\$221,680
24.0 Printing and Reproduction	-	-	\$1,167	\$1,167
25.1 Advisory & Assistance Services	-	-	\$92,004	\$92,004
25.2 Other Services from Non-Federal Sources	-	-	\$279,815	\$279,815
25.3 Other Purchases of goods and services	-	-	\$69,980	\$69,980
25.4 Operations & Maintenance of Facilities	-	-	\$266,410	\$266,410
25.6 Medical Care	-	-	\$192	\$192
25.7 Operation & Maintenance of Equipment	-	-	\$753,596	\$753,596
25.8 Subsistence and Support of Persons	-	-	\$1,320	\$1,320
26.0 Supplies & Materials	-	-	\$611,345	\$611,345
31.0 Equipment	-	-	\$447,001	\$447,001
32.0 Land and Structures	-	-	\$30,391	\$30,391
42.0 Insurance Claims and Indemnities	-	-	\$44	\$44
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$3,051,722</b>	<b>\$3,051,722</b>

*Surface Operations – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Surface Operations	-	-	-	-	-	-	828	726	\$775,813	828	726	\$775,813
<b>Total</b>	-	-	-	-	-	-	<b>828</b>	<b>726</b>	<b>\$775,813</b>	<b>828</b>	<b>726</b>	<b>\$775,813</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	828	726	\$775,813	828	726	\$775,813

**PPA Level II Description**

The Surface Operations PPA provides funds and advances the Coast Guard's ability to operate in the maritime domain in execution of the Coast Guard's 11 statutory missions. The Coast Guard's maritime patrol forces consist of 251 cutters homeported across 36 States and U.S. territories and 6 cutters forward deployed to U.S. Central Command, who conduct both prevention and response operations, including working aids to navigation and breaking ice to facilitate commerce, protecting natural resources within coastal and offshore areas, and stopping human trafficking and illicit drugs on the high seas. The Coast Guard's cutter fleet is also a critical component of the U.S. National Fleet and provides unique capabilities across the competition continuum, from warfighting under DOD combatant commander operational control, to providing the Nation's only icebreaking capability in the Polar Regions. This PPA also funds engineering, logistics, and maintenance, as well as spare parts, fuel, and other materials that contribute directly to mission effectiveness.

## Surface Operations – PPA Level II Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	-	-	<b>\$775,813</b>
Carryover - Start of Year	-	-	\$70,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	<b>\$845,813</b>
Collections - Reimbursable Resources	-	-	\$9,403
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	<b>\$855,216</b>
Obligations (Actual/Estimates/Projections)	-	-	\$785,216
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	828
Enacted/Request FTE	-	-	726
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	732
FTE (Actual/Estimates/Projections)	-	-	720

**Surface Operations – PPA Level II  
Collections Reimbursable Resources**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense	-	-	-	-	-	-	1	1	\$9,403
<b>Total Collections</b>	-	-	-	-	-	-	1	1	\$9,403



**Surface Operations – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
PPA Technical Base Funding Adjustments	-	-	\$8
<b>Total Technical Changes</b>	-	-	<b>\$8</b>
Alignment to the New O&S CAS PPA Structure	815	719	\$706,447
<b>Total Transfers</b>	<b>815</b>	<b>719</b>	<b>\$706,447</b>
FERS Adjustment	-	-	\$785
Annualization of FY 2021 Enacted Initiatives	-	9	\$7,681
Annualization of FY 2021 Enacted Reductions	-	-	(\$4,473)
Annualization of Prior Year Civilian Pay Raise	-	-	\$981
Civilian Pay Raise Total	-	-	\$2,093
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$8,256)
<b>Total Pricing Changes</b>	-	<b>9</b>	<b>(\$1,189)</b>
<b>Total Adjustments-to-Base</b>	<b>815</b>	<b>728</b>	<b>\$705,266</b>
<b>FY 2022 Current Services</b>	<b>815</b>	<b>728</b>	<b>\$705,266</b>
Acquisition Support Personnel	5	2	\$359
Decommission Island Class Patrol Boats	-	-	\$388
Decommission Marine Protector Class Coastal Patrol Boats	-	-	\$125
Economic Safety & Security Readiness	-	-	\$158
Fast Response Cutter (FRC) Follow-On	1	1	\$11,755
Improve Shore Infrastructure Safety & Requirements	1	-	\$82
IT Hardware & Communications Modernization & Readiness	-	-	\$20
Management Efficiencies	-	(9)	(\$6,300)
Mission Support Efficiencies	-	-	(\$2,000)
National Security Cutter (NSC) Follow-On	-	-	\$107
Offshore Patrol Cutter (OPC) Follow-On	1	1	\$11,020

**Field Operations – PPA****Surface Operations – PPA II**

Pacific Expansion	-	-	\$600
Surface Fleet Depot Maintenance Backlog	-	-	\$53,753
Surface Fleet Maintenance Support	5	3	\$480
<b>Total Program Changes</b>	<b>13</b>	<b>(2)</b>	<b>\$70,547</b>
<b>FY 2022 Request</b>	<b>828</b>	<b>726</b>	<b>\$775,813</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>828</b>	<b>726</b>	<b>\$775,813</b>

**Surface Operations – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Surface Operations	-	-	-	-	-	-	-	-	828	726	\$103,495	\$142.56	828	726	\$103,495	\$142.56
<b>Total</b>	-	-	-	-	-	-	-	-	<b>828</b>	<b>726</b>	<b>\$103,495</b>	<b>\$142.56</b>	<b>828</b>	<b>726</b>	<b>\$103,495</b>	<b>\$142.56</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	828	726	\$103,495	\$142.56	828	726	\$103,495	\$142.56

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	-	-	\$72,523	\$72,523
11.3 Other than Full-time Permanent	-	-	\$1,417	\$1,417
11.5 Other Personnel Compensation	-	-	\$2,520	\$2,520
12.1 Civilian Personnel Benefits	-	-	\$27,035	\$27,035
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$103,495</b>	<b>\$103,495</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	828	828
FTE - Civilian	-	-	726	726

**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	-	-	-	726	\$103,495	\$142.56	726	\$103,495	\$142.56
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	<b>726</b>	<b>\$103,495</b>	<b>\$142.56</b>	<b>726</b>	<b>\$103,495</b>	<b>\$142.56</b>

**Explanation of Pay Cost Driver**

**Civilian Personnel:** This cost driver funds civilian pay and benefits, including required government contributions to FEGLI, FEHB, and TSP. The rate is driven by the increase for the Federal Employee Retirement System benefits and incorporation of 2021 and 2022 civilian pay raises.

## Surface Operations – PPA Level II Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Surface Operations	-	-	\$672,318	\$672,318
<b>Total</b>	-	-	<b>\$672,318</b>	<b>\$672,318</b>
Subtotal Discretionary - Appropriation	-	-	\$672,318	\$672,318

### Non Pay by Object Class *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	-	-	\$34,743	\$34,743
22.0 Transportation of Things	-	-	\$14,483	\$14,483
23.2 Rental Payments to Others	-	-	\$91	\$91
23.3 Communications, Utilities, & Miscellaneous	-	-	\$6,925	\$6,925
24.0 Printing and Reproduction	-	-	\$71	\$71
25.1 Advisory & Assistance Services	-	-	\$5,180	\$5,180
25.2 Other Services from Non-Federal Sources	-	-	\$88,435	\$88,435
25.3 Other Purchases of goods and services	-	-	\$19,941	\$19,941
25.4 Operations & Maintenance of Facilities	-	-	\$4,521	\$4,521
25.6 Medical Care	-	-	\$28	\$28
25.7 Operation & Maintenance of Equipment	-	-	\$194,401	\$194,401
25.8 Subsistence and Support of Persons	-	-	\$324	\$324
26.0 Supplies & Materials	-	-	\$224,039	\$224,039
31.0 Equipment	-	-	\$77,924	\$77,924
32.0 Land and Structures	-	-	\$1,210	\$1,210
42.0 Insurance Claims and Indemnities	-	-	\$2	\$2
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$672,318</b>	<b>\$672,318</b>

### Non Pay Cost Drivers

<b>Non Pay Cost Drivers</b> <i>(Dollars in Thousands)</i>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Total Changes</b>
Surface Fleet Depot Maintenance	-	-	\$429,721	\$429,721
Cutter Operations	-	-	\$242,597	\$242,597
<b>Total – Non Pay Cost Drivers</b>	-	-	<b>\$672,318</b>	<b>\$672,318</b>

### Explanation of Non Pay Cost Drivers

**Surface Fleet Depot Maintenance:** This cost driver includes depot level maintenance for the Service's cutters, vessels 65 feet in length and over, and cutter boats, through a blend of organic maintenance and repair infrastructure and contracted maintenance activities. In FY 2022, this cost driver includes additional funding to increase depot level maintenance, including dockside and dry dock availabilities, and rebuild the surface fleet parts inventory to improve vessel readiness and reduce lost patrol days.

**Cutter Operations:** This cost driver includes costs for day-to-day operations of Coast Guard cutter forces including energy requirements and utility services; unit supplies, materials, and furniture; and personnel equipment and travel expenses. In FY 2022, this cost driver includes funding for follow-on associated with Fast Response Cutter (FRC) hulls 47-54, Offshore Patrol Cutter (OPC) hulls 1-2, and National Security Cutter (NSC) hull 10.

*Air Operations – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air Operations	-	-	-	-	-	-	815	723	\$694,416	815	723	\$694,416
<b>Total</b>	-	-	-	-	-	-	<b>815</b>	<b>723</b>	<b>\$694,416</b>	<b>815</b>	<b>723</b>	<b>\$694,416</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	815	723	\$694,416	815	723	\$694,416

**PPA Level II Description**

The Air Operations PPA provides funds and advances the Coast Guard's ability to leverage air power in support of all 11 Coast Guard statutory missions. This PPA also funds the technical and logistical support for Coast Guard aviation systems and equipment as well as the life-cycle sustainment of the Coast Guard's aviation enterprise to include fixed-wing, rotary, and unmanned aerial systems. The Coast Guard operates over 200 airframes that are dispersed amongst 32 facilities throughout the U.S. to provide aviation support to operations. Additionally, this PPA funds spare parts, fuel, and other materials that contribute directly to mission effectiveness.

## Air Operations – PPA Level II Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	-	-	<b>\$694,416</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	<b>\$694,416</b>
Collections - Reimbursable Resources	-	-	\$9,718
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	<b>\$704,134</b>
Obligations (Actual/Estimates/Projections)	-	-	\$704,134
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	815
Enacted/Request FTE	-	-	723
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	721
FTE (Actual/Estimates/Projections)	-	-	714



**Air Operations – PPA Level II**  
**Collections Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	-	-	-	-	-	-	\$9,718
<b>Total Collections</b>	-	-	-	-	-	-	-	-	<b>\$9,718</b>

## Air Operations – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
PPA Technical Base Funding Adjustments	-	-	(\$12)
<b>Total Technical Changes</b>	-	-	<b>(\$12)</b>
Alignment to the New O&S CAS PPA Structure	809	724	\$618,767
<b>Total Transfers</b>	<b>809</b>	<b>724</b>	<b>\$618,767</b>
FERS Adjustment	-	-	\$583
Aircraft Rescue and Fire Fighting Contract Increases	-	-	\$1,600
Annualization of FY 2021 Enacted Initiatives	-	1	(\$1,855)
Annualization of Prior Year Civilian Pay Raise	-	-	\$751
Civilian Pay Raise Total	-	-	\$1,584
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$31,050)
<b>Total Pricing Changes</b>	-	<b>1</b>	<b>(\$28,387)</b>
<b>Total Adjustments-to-Base</b>	<b>809</b>	<b>725</b>	<b>\$590,368</b>
<b>FY 2022 Current Services</b>	<b>809</b>	<b>725</b>	<b>\$590,368</b>
Aircraft Critical Part Shortage & Sustainment	-	-	\$73,961
Avionics Technology Obsolescence & Sustainment	5	3	\$21,833
C-37 Long Range Command & Control Aircraft Follow-On	-	-	(\$1,143)
Decommission HC-130H Long Range Surveillance Aircraft	-	-	(\$16,672)
Economic Safety & Security Readiness	-	-	\$271
HC-130J Aircraft Follow-On	1	-	\$11,731
Management Efficiencies	-	(5)	(\$4,804)
MH-65 to MH-60 Fleet Transition	-	-	\$20,316
Mission Support Efficiencies	-	-	(\$492)
National Security Cutter (NSC) Follow-On	-	-	\$322
Rebalance Maritime Patrol Aircraft Operations	-	-	(\$1,395)

**Field Operations – PPA****Air Operations – PPA II**

Shore Facility Follow-On	-	-	\$120
<b>Total Program Changes</b>	<b>6</b>	<b>(2)</b>	<b>\$104,048</b>
<b>FY 2022 Request</b>	<b>815</b>	<b>723</b>	<b>\$694,416</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>815</b>	<b>723</b>	<b>\$694,416</b>

**Air Operations – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air Operations	-	-	-	-	-	-	-	-	815	723	\$78,257	\$108.24	815	723	\$78,257	\$108.24
<b>Total</b>	-	-	-	-	-	-	-	-	<b>815</b>	<b>723</b>	<b>\$78,257</b>	<b>\$108.24</b>	<b>815</b>	<b>723</b>	<b>\$78,257</b>	<b>\$108.24</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	815	723	\$78,257	\$108.24	815	723	\$78,257	\$108.24

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	-	-	\$55,925	\$55,925
11.5 Other Personnel Compensation	-	-	\$2,231	\$2,231
12.1 Civilian Personnel Benefits	-	-	\$20,101	\$20,101
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$78,257</b>	<b>\$78,257</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	815	815
FTE - Civilian	-	-	723	723

## Pay Cost Drivers

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	-	-	-	723	\$78,257	\$108.24	723	\$78,257	\$108.24
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	<b>723</b>	<b>\$78,257</b>	<b>\$108.24</b>	<b>723</b>	<b>\$78,257</b>	<b>\$108.24</b>

### Explanation of Pay Cost Driver

**Civilian Personnel:** This cost driver funds civilian pay and benefits, including required government contributions to FEGLI, FEHB, and TSP. The rate is driven by the increase for the Federal Employee Retirement System benefits and incorporation of 2021 and 2022 civilian pay raises.

## Air Operations – PPA Level II Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Air Operations	-	-	\$616,159	\$616,159
<b>Total</b>	-	-	<b>\$616,159</b>	<b>\$616,159</b>
Subtotal Discretionary - Appropriation	-	-	\$616,159	\$616,159

### Non Pay by Object Class *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	-	-	\$3,663	\$3,663
22.0 Transportation of Things	-	-	\$3,270	\$3,270
23.2 Rental Payments to Others	-	-	\$1,760	\$1,760
23.3 Communications, Utilities, & Miscellaneous	-	-	\$10,788	\$10,788
24.0 Printing and Reproduction	-	-	\$130	\$130
25.1 Advisory & Assistance Services	-	-	\$19,309	\$19,309
25.2 Other Services from Non-Federal Sources	-	-	\$93,368	\$93,368
25.3 Other Purchases of goods and services	-	-	\$10,597	\$10,597
25.4 Operations & Maintenance of Facilities	-	-	\$26,712	\$26,712
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	-	-	\$110,371	\$110,371
26.0 Supplies & Materials	-	-	\$203,470	\$203,470
31.0 Equipment	-	-	\$132,711	\$132,711
32.0 Land and Structures	-	-	\$8	\$8
42.0 Insurance Claims and Indemnities	-	-	\$1	\$1
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$616,159</b>	<b>\$616,159</b>

### Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Aviation Depot Maintenance	-	-	\$454,789	\$454,789
Air Operations	-	-	\$161,370	\$161,370
<b>Total – Non Pay Cost Drivers</b>	-	-	<b>\$616,159</b>	<b>\$616,159</b>

#### Explanation of Non Pay Cost Drivers

**Aviation Depot Maintenance:** This cost driver includes costs for depot level maintenance for the Service's fixed and rotary wing aircraft, through a blend of organic maintenance and repair infrastructure, and contracted maintenance activities. In FY 2022, this cost driver includes additional funding to upgrade obsolete software in the Coast Guard's rotary wing fleet and rebuild the aircraft parts inventory to improve aviation readiness and reduce lost flight hours.

**Air Operations:** This cost driver includes costs for day-to-day operations of Coast Guard Aviation Forces including energy requirements and utility services; unit supplies, materials, and furniture; and personnel equipment and travel expenses. In FY 2022, this cost driver includes additional funding to begin the transition of Coast Guard Air Station Barbers Point, Hawaii from HC-130H aircraft to HC-130J, transition from a leased Long-Range Command and Control Aircraft to a Coast Guard owned aircraft, and continues the Coast Guard's transition of its rotary-wing fleet to a larger, more sustainable fleet of MH-60s.

*Coastal and Shore Operations – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Coastal and Shore Operations	-	-	-	-	-	-	4,106	3,623	\$1,322,725	4,106	3,623	\$1,322,725
<b>Total</b>	-	-	-	-	-	-	<b>4,106</b>	<b>3,623</b>	<b>\$1,322,725</b>	<b>4,106</b>	<b>3,623</b>	<b>\$1,322,725</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	4,106	3,623	\$1,322,725	4,106	3,623	\$1,322,725

**PPA Level II Description**

The Coastal and Shore Operations PPA provides funds to operate and sustain the Coast Guard's shore-based forces that oversee operations in the ports, waterways, and coastal regions of the U.S. and its territories in support of all 11 Coast Guard statutory missions. The Coast Guard's shore-based forces include Sectors, multi-mission Boat Stations, Deployable Specialized Forces, and Area and District Offices. The funding supports the maintenance of boats, including service-life replacement and emergent purchases, as well as spare parts, fuel, and other materials consumed that contribute directly to mission effectiveness. This PPA also supports the maintenance of all shore facilities that support operational assets.



## Coastal and Shore Operations – PPA Level II Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	-	-	<b>\$1,322,725</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	<b>\$1,322,725</b>
Collections - Reimbursable Resources	-	-	\$81,489
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	<b>\$1,404,214</b>
Obligations (Actual/Estimates/Projections)	-	-	\$1,404,214
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	4,106
Enacted/Request FTE	-	-	3,623
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	3,629
FTE (Actual/Estimates/Projections)	-	-	3,578

**Coastal and Shore Operations – PPA Level II  
Collections Reimbursable Resources**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	-	-	-	1	1	\$1,659
Department of Defense	-	-	-	-	-	-	2	2	\$57,134
Department of Homeland Security	-	-	-	-	-	-	80	79	\$16,188
Department of the Interior - Department of the Interior	-	-	-	-	-	-	-	-	\$311
Department of Transportation	-	-	-	-	-	-	3	3	\$613
Environmental Protection Agency	-	-	-	-	-	-	9	9	\$5,529
Other Anticipated Reimbursables	-	-	-	-	-	-	1	1	\$55
<b>Total Collections</b>	-	-	-	-	-	-	<b>96</b>	<b>95</b>	<b>\$81,489</b>

**Coastal and Shore Operations – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
PPA Technical Base Funding Adjustments	6	6	\$138
<b>Total Technical Changes</b>	<b>6</b>	<b>6</b>	<b>\$138</b>
Alignment to the New O&S CAS PPA Structure	4,016	3,573	\$1,274,484
<b>Total Transfers</b>	<b>4,016</b>	<b>3,573</b>	<b>\$1,274,484</b>
FERS Adjustment	-	-	\$3,564
FPS Fee Adjustment	-	-	(\$176)
Aircraft Rescue and Fire Fighting Contract Increases	-	-	\$1,300
Annualization of FY 2021 Enacted Initiatives	-	37	\$7,081
Annualization of FY 2021 Enacted Reductions	-	-	(\$24)
Annualization of Prior Year Civilian Pay Raise	-	-	\$4,501
Civilian Pay Raise Total	-	-	\$10,246
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$27,517)
<b>Total Pricing Changes</b>	-	<b>37</b>	<b>(\$1,025)</b>
<b>Total Adjustments-to-Base</b>	<b>4,022</b>	<b>3,616</b>	<b>\$1,273,597</b>
<b>FY 2022 Current Services</b>	<b>4,022</b>	<b>3,616</b>	<b>\$1,273,597</b>
Acquisition Support Personnel	5	3	\$746
Avionics Technology Obsolescence & Sustainment	-	-	\$83
Consolidate Redundant Stations	-	-	\$177
Counter Unmanned-Aircraft Systems	1	1	\$2,274
Cyber Network Security	-	-	\$2
Cyber Protection Team Expansion	15	7	\$2,591
Decommission HC-130H Long Range Surveillance Aircraft	-	-	(\$148)
Decommission Island Class Patrol Boats	-	-	(\$6)
Decommission Marine Protector Class Coastal Patrol Boats	-	-	(\$3)

**Field Operations – PPA****Coastal and Shore Operations – PPA II**

Economic Safety & Security Readiness	41	23	\$14,130
Electronic Health Records	-	-	\$5
Establish Chief Data Officer & Support Elements	3	2	\$402
Fast Response Cutter (FRC) Follow-On	1	-	\$1,258
HC-130J Aircraft Follow-On	-	-	\$187
Improve Shore Infrastructure Safety & Requirements	15	8	\$27,196
Improved Boat Operations	-	-	(\$28)
IT Hardware & Communications Modernization & Readiness	-	-	\$484
IT Network Modernization & Readiness	-	-	\$134
IT Software Modernization & Readiness	-	-	\$161
Management Efficiencies	-	(38)	(\$10,912)
MH-65 to MH-60 Fleet Transition	-	-	\$1
Mission Support Efficiencies	-	-	(\$14)
National Security Cutter (NSC) Follow-On	-	-	\$563
Offshore Patrol Cutter (OPC) Follow-On	-	-	\$531
Overseas Personnel Support, Security Investigations and Foreign Investment Review	-	-	\$7
Pacific Expansion	3	1	\$1,296
Realign Support to Departmental Initiatives	(3)	(2)	(\$256)
Rebalance Maritime Patrol Aircraft Operations	-	-	(\$5)
Shore Facility Follow-On	3	2	\$7,217
Software Follow-On	-	-	\$109
Surface Fleet Maintenance Support	-	-	\$946
<b>Total Program Changes</b>	<b>84</b>	<b>7</b>	<b>\$49,128</b>
<b>FY 2022 Request</b>	<b>4,106</b>	<b>3,623</b>	<b>\$1,322,725</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>4,106</b>	<b>3,623</b>	<b>\$1,322,725</b>

**Coastal and Shore Operations – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Coastal and Shore Operations	-	-	-	-	-	-	-	-	4,106	3,623	\$475,315	\$131.19	4,106	3,623	\$475,315	\$131.19
<b>Total</b>	-	-	-	-	-	-	-	-	<b>4,106</b>	<b>3,623</b>	<b>\$475,315</b>	<b>\$131.19</b>	<b>4,106</b>	<b>3,623</b>	<b>\$475,315</b>	<b>\$131.19</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	4,106	3,623	\$475,315	\$131.19	4,106	3,623	\$475,315	\$131.19

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	-	-	\$338,733	\$338,733
11.3 Other than Full-time Permanent	-	-	\$1,221	\$1,221
11.5 Other Personnel Compensation	-	-	\$11,574	\$11,574
12.1 Civilian Personnel Benefits	-	-	\$123,787	\$123,787
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$475,315</b>	<b>\$475,315</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	4,106	4,106
FTE - Civilian	-	-	3,623	3,623

**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President’s Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	-	-	-	3,623	\$475,315	\$131.19	3,623	\$475,315	\$131.19
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	<b>3,623</b>	<b>\$475,315</b>	<b>\$131.19</b>	<b>3,623</b>	<b>\$475,315</b>	<b>\$131.19</b>

**Explanation of Pay Cost Driver**

**Civilian Personnel:** This cost driver funds civilian pay and benefits, including required government contributions to FEGLI, FEHB, and TSP. The rate is driven by the increase for the Federal Employee Retirement System benefits and incorporation of 2021 and 2022 civilian pay raises.

**Coastal and Shore Operations – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Coastal and Shore Operations	-	-	\$847,410	\$847,410
<b>Total</b>	-	-	<b>\$847,410</b>	<b>\$847,410</b>
Subtotal Discretionary - Appropriation	-	-	\$847,410	\$847,410

## Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	-	-	\$82,103	\$82,103
22.0 Transportation of Things	-	-	\$31,637	\$31,637
23.1 Rental Payments to GSA	-	-	\$65,253	\$65,253
23.2 Rental Payments to Others	-	-	\$17,199	\$17,199
23.3 Communications, Utilities, & Miscellaneous	-	-	\$54,753	\$54,753
24.0 Printing and Reproduction	-	-	\$937	\$937
25.1 Advisory & Assistance Services	-	-	\$21,376	\$21,376
25.2 Other Services from Non-Federal Sources	-	-	\$67,717	\$67,717
25.3 Other Purchases of goods and services	-	-	\$9,156	\$9,156
25.4 Operations & Maintenance of Facilities	-	-	\$226,225	\$226,225
25.6 Medical Care	-	-	\$163	\$163
25.7 Operation & Maintenance of Equipment	-	-	\$18,837	\$18,837
25.8 Subsistence and Support of Persons	-	-	\$996	\$996
26.0 Supplies & Materials	-	-	\$166,872	\$166,872
31.0 Equipment	-	-	\$54,972	\$54,972
32.0 Land and Structures	-	-	\$29,173	\$29,173
42.0 Insurance Claims and Indemnities	-	-	\$41	\$41
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$847,410</b>	<b>\$847,410</b>



## Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Shore Forces Operations and Maintenance	-	-	\$515,468	\$515,468
Shore Facilities Maintenance	-	-	\$317,368	\$317,368
Aids to Navigation (ATON) Maintenance	-	-	\$14,574	\$14,574
<b>Total – Non Pay Cost Drivers</b>	-	-	<b>\$847,410</b>	<b>\$847,410</b>

### Explanation of Non Pay Cost Drivers

**Shore Forces Operations and Maintenance:** This cost driver includes depot level maintenance for the Service's boats (vessels less than 65 feet in length) through a blend of organic maintenance and repair infrastructure, and contracted maintenance activities. Funding also includes costs for day-to-day operations of Coast Guard Shore Forces (Sectors, multi-mission Boat Stations, Deployable Specialized Forces, and Area and District Offices), including energy requirements and utility services; unit supplies, materials, and furniture; ammunition; personnel equipment; and travel expenses. In FY 2022, this cost driver includes support to develop and implement discharge testing requirements for commercial vessels as directed by the Vessel Incidental Discharge Act, as well as funds to transition the Coast Guard's C-UAS pilot program to a fully established operational program.

**Shore Facilities Maintenance:** This cost driver includes depot level maintenance for the Coast Guard's shore infrastructure through a blend of organic maintenance and repair infrastructure and contracted maintenance activities. Funding is also provided for GSA rent. In FY 2022, this cost driver includes additional funding to begin to address the backlog of nearly \$1 billion in deferred shore infrastructure maintenance projects.

**Aids to Navigation (ATON) Maintenance:** This cost driver includes the procurement and repair of fixed and floating ATON. In FY 2022, this cost driver includes additional funding to address the nationwide ATON shortage in areas like the Western Rivers that experience a 50 percent annual loss rate, as well as shore facility follow-on costs required to operate and maintain new and improved facilities completed under PC&I projects.

**Cyber and Intelligence Operations – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Cyber and Intelligence Operations	-	-	-	-	-	-	477	416	\$224,385	477	416	\$224,385
<b>Total</b>	-	-	-	-	-	-	<b>477</b>	<b>416</b>	<b>\$224,385</b>	<b>477</b>	<b>416</b>	<b>\$224,385</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	477	416	\$224,385	477	416	\$224,385

**PPA Level II Description**

The Cyber and Intelligence Operations PPA funds and advances the Coast Guard’s ability to generate and use intelligence and cyber capabilities to inform commanders and decision-makers with accurate, timely, and relevant knowledge about adversaries, threats, and the surrounding environment in the land, sea, air, and cyberspace domains. Coast Guard cyber capabilities include cyber defense of the Coast Guard’s network and IT infrastructure, cyber protection of the Marine Transportation System, and enabling operations that leverage the cyber domain. This PPA also provides resources to support National Security and National Defense priorities to effectively integrate intelligence capabilities that support planning, mission execution, cyber security, international engagement, force protection, and other activities.

## Cyber and Intelligence Operations – PPA Level II Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	-	-	<b>\$224,385</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	<b>\$224,385</b>
Collections - Reimbursable Resources	-	-	\$61,660
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	<b>\$286,045</b>
Obligations (Actual/Estimates/Projections)	-	-	\$286,045
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	477
Enacted/Request FTE	-	-	416
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	415
FTE (Actual/Estimates/Projections)	-	-	404

**Cyber and Intelligence Operations – PPA Level II  
Collections Reimbursable Resources**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	-	-	-	-	-	\$227
Department of Defense	-	-	-	-	-	-	2	2	\$29,120
Department of Homeland Security	-	-	-	-	-	-	-	-	\$20,930
Department of Justice	-	-	-	-	-	-	2	2	\$397
Department of State	-	-	-	-	-	-	-	-	\$4,529
Other Anticipated Reimbursables	-	-	-	-	-	-	-	-	\$6,457
<b>Total Collections</b>	-	-	-	-	-	-	4	4	<b>\$61,660</b>

**Cyber and Intelligence Operations – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
UII Consolidation	9	9	\$3,014
PPA Technical Base Funding Adjustments	-	-	\$373
<b>Total Technical Changes</b>	<b>9</b>	<b>9</b>	<b>\$3,387</b>
Alignment to the New O&S CAS PPA Structure	455	391	\$186,001
<b>Total Transfers</b>	<b>455</b>	<b>391</b>	<b>\$186,001</b>
FERS Adjustment	-	-	\$562
Annualization of FY 2021 Enacted Initiatives	-	11	\$13,955
Annualization of FY 2021 Enacted Reductions	-	7	\$912
Annualization of Prior Year Civilian Pay Raise	-	-	\$727
Civilian Pay Raise Total	-	-	\$1,536
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$299)
<b>Total Pricing Changes</b>	-	<b>18</b>	<b>\$17,393</b>
<b>Total Adjustments-to-Base</b>	<b>464</b>	<b>418</b>	<b>\$206,781</b>
<b>FY 2022 Current Services</b>	<b>464</b>	<b>418</b>	<b>\$206,781</b>
Avionics Technology Obsolescence & Sustainment	-	-	\$619
C-37 Long Range Command & Control Aircraft Follow-On	-	-	\$13
Coast Guard Detailee Reductions	(1)	(1)	(\$116)
Cyber Network Security	-	-	\$46
Cyber Protection Team Expansion	3	2	\$3,537
Economic Safety & Security Readiness	3	2	\$313
Fast Response Cutter (FRC) Follow-On	1	1	\$80
IT Network Modernization & Readiness	-	-	\$11,250
IT Software Modernization & Readiness	2	1	\$1,542
Management Efficiencies	-	(10)	(\$1,303)

**Field Operations – PPA****Cyber and Intelligence Operations – PPA II**

National Security Cutter (NSC) Follow-On	2	1	\$546
Offshore Patrol Cutter (OPC) Follow-On	-	-	\$212
Overseas Personnel Support, Security Investigations and Foreign Investment Review	-	-	\$6
Pacific Expansion	1	1	\$684
Software Follow-On	2	1	\$175
<b>Total Program Changes</b>	<b>13</b>	<b>(2)</b>	<b>\$17,604</b>
<b>FY 2022 Request</b>	<b>477</b>	<b>416</b>	<b>\$224,385</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>477</b>	<b>416</b>	<b>\$224,385</b>

**Cyber and Intelligence Operations – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Cyber and Intelligence Operations	-	-	-	-	-	-	-	-	477	416	\$75,917	\$182.49	477	416	\$75,917	\$182.49
<b>Total</b>	-	-	-	-	-	-	-	-	477	416	\$75,917	\$182.49	477	416	\$75,917	\$182.49
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	477	416	\$75,917	\$182.49	477	416	\$75,917	\$182.49

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	-	-	\$54,654	\$54,654
11.5 Other Personnel Compensation	-	-	\$1,901	\$1,901
12.1 Civilian Personnel Benefits	-	-	\$19,362	\$19,362
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$75,917</b>	<b>\$75,917</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	477	477
FTE - Civilian	-	-	416	416

**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President’s Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	-	-	-	416	\$75,917	\$182.49	416	\$75,917	\$182.49
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	<b>416</b>	<b>\$75,917</b>	<b>\$182.49</b>	<b>416</b>	<b>\$75,917</b>	<b>\$182.49</b>

**Explanation of Pay Cost Driver**

**Civilian Personnel:** This cost driver funds civilian pay and benefits, including required government contributions to FEGLI, FEHB, and TSP. The rate is driven by the increase for the Federal Employee Retirement System benefits and incorporation of 2021 and 2022 civilian pay raises.



## Cyber and Intelligence Operations – PPA Level II

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Cyber and Intelligence Operations	-	-	\$148,468	\$148,468
<b>Total</b>	-	-	<b>\$148,468</b>	<b>\$148,468</b>
Subtotal Discretionary - Appropriation	-	-	\$148,468	\$148,468

#### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	-	-	\$11,519	\$11,519
22.0 Transportation of Things	-	-	\$44	\$44
23.2 Rental Payments to Others	-	-	\$544	\$544
23.3 Communications, Utilities, & Miscellaneous	-	-	\$25,744	\$25,744
24.0 Printing and Reproduction	-	-	\$29	\$29
25.1 Advisory & Assistance Services	-	-	\$19,730	\$19,730
25.2 Other Services from Non-Federal Sources	-	-	\$13,746	\$13,746
25.3 Other Purchases of goods and services	-	-	\$20,003	\$20,003
25.4 Operations & Maintenance of Facilities	-	-	\$952	\$952
25.7 Operation & Maintenance of Equipment	-	-	\$37,038	\$37,038
26.0 Supplies & Materials	-	-	\$5,258	\$5,258
31.0 Equipment	-	-	\$13,861	\$13,861
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$148,468</b>	<b>\$148,468</b>

### Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Cyber Operations	-	-	\$102,127	\$102,127
Intelligence and Investigations	-	-	\$46,341	\$46,341
<b>Total – Non Pay Cost Drivers</b>	-	-	<b>\$148,468</b>	<b>\$148,468</b>

#### Explanation of Non Pay Cost Drivers

**Cyber Operations:** This cost driver includes costs for day-to-day operations of the Coast Guard's Cyber Forces including energy requirements and utility services; unit supplies, materials, and furniture; and personnel equipment and travel expenses. In FY 2022, this cost driver includes additional funding to establish protection capabilities required for the Coast Guard network to remain on the Department of Defense Information Network, as well as provide endpoint security and mobile application cyber hardening to the Coast Guard's expanding suite of mobile tools for the workforce. This cost driver also includes funding for the stand-up of a third Cyber Protection Team to enhance the Coast Guard's ability to address cyber-related risks onboard commercial vessels, regulated facilities, and other critical maritime infrastructure.

**Intelligence and Investigations:** This cost driver includes costs for day-to-day operations of the Coast Guard's Intelligence Workforce and Coast Guard Investigative Service including energy requirements and utility services; unit supplies, materials, and furniture; and personnel equipment and travel expenses.

**Command, Control, Communications – PPA Level II****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Command, Control, Communications	-	-	-	-	-	-	514	455	\$807,614	514	455	\$807,614
<b>Total</b>	-	-	-	-	-	-	<b>514</b>	<b>455</b>	<b>\$807,614</b>	<b>514</b>	<b>455</b>	<b>\$807,614</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	514	455	\$807,614	514	455	\$807,614

**PPA Level II Description**

The Command, Control, Communications (C3) PPA funds the maintenance and support of C3 systems that enable mission success. Activities include the development, delivery, and support of IT software systems; radio and telephone communication systems; network services; end-user devices; satellite and data communications; navigation and domain awareness systems; and the IT infrastructure architecture necessary to ensure interconnectivity and security of Coast Guard C3 systems. The Coast Guard maintains its C3 systems using a blend of organic maintenance and contracted maintenance activities.

## Command, Control, Communications – PPA Level II Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	-	-	<b>\$807,614</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	<b>\$807,614</b>
Collections - Reimbursable Resources	-	-	\$1,365
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	<b>\$808,979</b>
Obligations (Actual/Estimates/Projections)	-	-	\$808,979
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	514
Enacted/Request FTE	-	-	455
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	415
FTE (Actual/Estimates/Projections)	-	-	406

**Command, Control, Communications – PPA Level II  
Collections Reimbursable Resources**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense	-	-	-	-	-	-	-	-	\$202
Department of Homeland Security	-	-	-	-	-	-	-	-	\$1,163
<b>Total Collections</b>	-	-	-	-	-	-	-	-	<b>\$1,365</b>

**Command, Control, Communications – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
UII Consolidation	43	43	\$65,758
PPA Technical Base Funding Adjustments	-	-	(\$44)
<b>Total Technical Changes</b>	<b>43</b>	<b>43</b>	<b>\$65,714</b>
Alignment to the New O&S CAS PPA Structure	432	375	\$649,160
<b>Total Transfers</b>	<b>432</b>	<b>375</b>	<b>\$649,160</b>
FERS Adjustment	-	-	\$514
Annualization of FY 2021 Enacted Initiatives	-	8	\$24,178
Annualization of FY 2021 Enacted Reductions	-	15	(\$2,641)
Annualization of Prior Year Civilian Pay Raise	-	-	\$647
Civilian Pay Raise Total	-	-	\$1,373
Non-Recur of FY 2021 Enacted Program Changes	-	-	(\$16,097)
<b>Total Pricing Changes</b>	-	<b>23</b>	<b>\$7,974</b>
<b>Total Adjustments-to-Base</b>	<b>475</b>	<b>441</b>	<b>\$722,848</b>
<b>FY 2022 Current Services</b>	<b>475</b>	<b>441</b>	<b>\$722,848</b>
Acquisition Support Personnel	9	5	\$1,072
Avionics Technology Obsolescence & Sustainment	-	-	\$130
C-37 Long Range Command & Control Aircraft Follow-On	-	-	\$361
Coast Guard Detailee Reductions	-	-	(\$45)
Consolidate Redundant Stations	-	-	(\$46)
Counter Unmanned-Aircraft Systems	-	-	\$17
Cyber Network Security	-	-	\$47
Cyber Protection Team Expansion	-	-	\$379
Decommission HC-130H Long Range Surveillance Aircraft	-	-	(\$388)
Decommission Island Class Patrol Boats	-	-	(\$227)

**Field Operations – PPA****Command, Control, Communications – PPA II**

Decommission Marine Protector Class Coastal Patrol Boats	-	-	(\$79)
Economic Safety & Security Readiness	-	-	\$1,534
Electronic Health Records	-	-	\$6
Establish Chief Data Officer & Support Elements	-	-	\$3,121
Fast Response Cutter (FRC) Follow-On	3	2	\$3,043
HC-130J Aircraft Follow-On	-	-	\$282
Improve Shore Infrastructure Safety & Requirements	-	-	\$153
Improved Boat Operations	-	-	(\$33)
IT Hardware & Communications Modernization & Readiness	10	6	\$32,659
IT Network Modernization & Readiness	3	2	\$5,181
IT Software Modernization & Readiness	8	4	\$15,097
Management Efficiencies	-	(8)	(\$1,074)
MH-65 to MH-60 Fleet Transition	-	-	\$71
Military Satellite Communications to Mobile User Objective System	-	-	\$18,755
Mission Support Efficiencies	-	-	(\$47)
National Security Cutter (NSC) Follow-On	5	2	\$886
Offshore Patrol Cutter (OPC) Follow-On	-	-	\$2,344
Overseas Personnel Support, Security Investigations and Foreign Investment Review	-	-	\$6
Pacific Expansion	-	-	\$196
Realign Support to Departmental Initiatives	-	-	(\$32)
Rebalance Maritime Patrol Aircraft Operations	-	-	(\$20)
Shore Facility Follow-On	-	-	\$46
Software Follow-On	1	1	\$1,092
Surface Fleet Maintenance Support	-	-	\$279
<b>Total Program Changes</b>	<b>39</b>	<b>14</b>	<b>\$84,766</b>
<b>FY 2022 Request</b>	<b>514</b>	<b>455</b>	<b>\$807,614</b>
<b>FY 2021 TO FY 2022 Change</b>	<b>514</b>	<b>455</b>	<b>\$807,614</b>

**Command, Control, Communications – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Command, Control, Communications	-	-	-	-	-	-	-	-	514	455	\$70,247	\$154.39	514	455	\$70,247	\$154.39
<b>Total</b>	-	-	-	-	-	-	-	-	<b>514</b>	<b>455</b>	<b>\$70,247</b>	<b>\$154.39</b>	<b>514</b>	<b>455</b>	<b>\$70,247</b>	<b>\$154.39</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	514	455	\$70,247	\$154.39	514	455	\$70,247	\$154.39

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	-	-	\$50,201	\$50,201
11.5 Other Personnel Compensation	-	-	\$1,785	\$1,785
12.1 Civilian Personnel Benefits	-	-	\$18,261	\$18,261
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$70,247</b>	<b>\$70,247</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	514	514
FTE - Civilian	-	-	455	455



**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President’s Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	-	-	-	455	\$70,247	\$154.39	455	\$70,247	\$154.39
<b>Total – Pay Cost Drivers</b>	-	-	-	-	-	-	<b>455</b>	<b>\$70,247</b>	<b>\$154.39</b>	<b>455</b>	<b>\$70,247</b>	<b>\$154.39</b>

**Explanation of Pay Cost Driver**

**Civilian Personnel:** This cost driver funds civilian pay and benefits, including required government contributions to FEGLI, FEHB, and TSP. The rate is driven by the increase for the Federal Employee Retirement System benefits and incorporation of 2021 and 2022 civilian pay raises.

**Command, Control, Communications – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Command, Control, Communications	-	-	\$737,367	\$737,367
<b>Total</b>	-	-	<b>\$737,367</b>	<b>\$737,367</b>
Subtotal Discretionary - Appropriation	-	-	\$737,367	\$737,367

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$2,212	\$2,212
22.0 Transportation of Things	-	-	\$767	\$767
23.2 Rental Payments to Others	-	-	\$7,489	\$7,489
23.3 Communications, Utilities, & Miscellaneous	-	-	\$123,470	\$123,470
25.1 Advisory & Assistance Services	-	-	\$26,409	\$26,409
25.2 Other Services from Non-Federal Sources	-	-	\$11,549	\$11,549
25.3 Other Purchases of goods and services	-	-	\$283	\$283
25.7 Operation & Maintenance of Equipment	-	-	\$390,949	\$390,949
26.0 Supplies & Materials	-	-	\$6,706	\$6,706
31.0 Equipment	-	-	\$167,533	\$167,533
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$737,367</b>	<b>\$737,367</b>

## Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Data and Service	-	-	\$217,723	\$217,723
Communications	-	-	\$187,456	\$187,456
Maritime Domain Awareness	-	-	\$162,563	\$162,563
Network	-	-	\$157,682	\$157,682
Other	-	-	\$11,943	\$11,943
<b>Total – Non Pay Cost Drivers</b>	-	-	<b>\$737,367</b>	<b>\$737,367</b>

### Explanation of Non Pay Cost Drivers

**Data and Service:** This cost driver funds depot level maintenance of end user computing devices, software and applications, and the Coast Guard's data center facilities that house and protect critical IT infrastructure. In FY 2022, this cost driver includes additional funds to update and recapitalize enterprise applications including the employment of mobile technology and cloud-based solutions.

**Communications:** This cost driver funds depot level maintenance for the Service's suite of communications equipment and software, including Rescue 21, through a blend of organic maintenance and repair infrastructure and contracted maintenance activities. In FY 2022, this cost driver includes additional funding to recapitalize obsolete long and short range radio equipment across the surface fleet and continues the Mobile User Objective System integration aboard Coast Guard cutters and aircraft.

**Maritime Domain Awareness:** This cost driver funds depot level maintenance for the Service's suite of command and control systems. In FY 2022, this cost driver includes additional funds to sustain blue force tracking systems across Coast Guard assets and provide new cutters with materials necessary to support the operation and maintenance of combat system equipment.

**Network:** This cost driver funds depot level maintenance of the Coast Guard's data, voice, and commercial satellite services necessary for wide-area, local-area, and metropolitan-area network capabilities through a blend of organic maintenance and repair infrastructure and contracted maintenance activities. In FY 2022, this cost driver includes additional funding to strengthen the reliability of the Coast Guard's Commercial Satellite Communication network connectivity for cutters and shore-based units, modernize the Service's telephone systems by replacing obsolete equipment with modern technology, and deploy monitoring capabilities to enable increased responsiveness to network outages.

**Other:** This cost driver includes costs for day-to-day operations of the units and Service Centers who maintain and support the Coast Guard's C3 systems including energy requirements and utility services; unit supplies, materials, and furniture; and personnel equipment and travel expenses.

***Contingencies, Disasters, and Emergent Priorities – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Contingencies, Disasters, and Emergent Priorities	-	-	-	-	-	-	-	-	\$30,000	-	-	\$30,000
<b>Total</b>	-	-	-	-	-	-	-	-	<b>\$30,000</b>	-	-	<b>\$30,000</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	\$30,000	-	-	\$30,000

**PPA Level II Description**

The Contingencies, Disasters, and Emergent Priorities PPA provides the Coast Guard with a means to meet operational requirements in support of the National Response Framework and other emergent priorities as designated by the Commandant, without disrupting approved program execution or Service readiness. The funding provides supplies, materials, and services that allow the Coast Guard to deliver an immediate response to manmade and natural disasters, humanitarian crises, and other catastrophic events. This PPA also funds urgent unplanned maintenance and support of the Service's vessels, aircraft, shore infrastructure, and Command, Control, Communications, Computer, and Information Technology (C4IT) systems to ensure mission capable assets are ready to respond.

In the previous PPA structure the Coast Guard could reprioritize operations and maintenance resources to surge assets and respond to emergent needs without requiring reprogramming; examples of this include hurricane evacuation and response, especially when they occur late in the Fiscal Year, and time-sensitive repairs to capital assets resulting from extensive equipment casualties. The multi-year availability of this funding allows the Coast Guard to mitigate the operational impacts of unplanned events across all Field Operations PPAs.

## Contingencies, Disasters, and Emergent Priorities – PPA Level II

### Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	-	-	\$30,000
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	\$30,000
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	\$30,000
Obligations (Actual/Estimates/Projections)	-	-	\$15,000
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Contingencies, Disasters, and Emergent Priorities – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	-
<b>FY 2021 Enacted</b>	-	-	-
<b>Total Technical Changes</b>	-	-	-
Alignment to the New O&S CAS PPA Structure	-	-	\$30,000
<b>Total Transfers</b>	-	-	<b>\$30,000</b>
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	<b>\$30,000</b>
<b>FY 2022 Current Services</b>	-	-	<b>\$30,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	-	-	<b>\$30,000</b>
<b>FY 2021 TO FY 2022 Change</b>	-	-	<b>\$30,000</b>

**Contingencies, Disasters, and Emergent Priorities – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Contingencies, Disasters, and Emergent Priorities	-	-	\$30,000	\$30,000
<b>Total</b>	-	-	<b>\$30,000</b>	<b>\$30,000</b>
Subtotal Discretionary - Appropriation	-	-	\$30,000	\$30,000

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
25.2 Other Services from Non-Federal Sources	-	-	\$5,000	\$5,000
25.3 Other Purchases of goods and services	-	-	\$10,000	\$10,000
25.4 Operations & Maintenance of Facilities	-	-	\$8,000	\$8,000
25.7 Operation & Maintenance of Equipment	-	-	\$2,000	\$2,000
26.0 Supplies & Materials	-	-	\$5,000	\$5,000
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$30,000</b>	<b>\$30,000</b>

### Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Contingencies, Disasters, and Emergent Priorities	-	-	\$30,000	\$30,000
<b>Total – Non Pay Cost Drivers</b>	-	-	<b>\$30,000</b>	<b>\$30,000</b>

#### Explanation of Non Pay Cost Driver

**Contingencies, Disasters, and Emergent Priorities:** This cost driver provides funds for urgent unplanned operations maintenance and/or support of the Service's vessels, aircraft, shore infrastructure, and C4IT systems to ensure mission capable assets are ready to respond.



# Department of Homeland Security

*U.S. Coast Guard*

*Procurement, Construction, and Improvements*



**Fiscal Year 2022**

**Congressional Justification**

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**Procurement, Construction, and Improvements**


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**Budget Comparison and Adjustments**


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**Comparison of Budget Authority and Request**
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Vessels	\$994,000	\$1,529,900	\$1,044,250	(\$485,650)
Aircraft	\$504,600	\$311,600	\$221,800	(\$89,800)
Other Acquisition Programs	\$69,256	\$59,360	\$93,400	\$34,040
Shore Facilities and Aids to Navigation (ATON)	\$204,650	\$363,181	\$279,650	(\$83,531)
<b>Total</b>	<b>\$1,772,506</b>	<b>\$2,264,041</b>	<b>\$1,639,100</b>	<b>(\$624,941)</b>
Subtotal Discretionary - Appropriation	\$1,772,506	\$2,264,041	\$1,639,100	(\$624,941)

The U.S. Coast Guard's Procurement, Construction and Improvements (PC&I) appropriation provides for the acquisition, procurement, construction, rebuilding, and improvement of vessels, aircraft, shore facilities and military housing, aids to navigation systems and facilities, and command, control, communications and computer systems and related equipment.

Funds appropriated for PC&I are managed by Coast Guard acquisition project managers who oversee these projects and apply best practices, in accordance with the Coast Guard's Major Systems Acquisition Manual (MSAM), applicable Department of Homeland Security (DHS) management directives, and DHS's Financial Management Policy Manual, to optimize the return on recapitalization investments. Through processes documented in the MSAM, acquisition managers follow a continuum of activities ranging from pre-acquisition concept development to deployment and sustainment. Activities and documentation produced throughout the acquisition lifecycle inform budget decisions and budget-related project activities.

The FY 2022 Budget includes \$1.6B for the following Programs, Projects, and Activities (PPAs) within the PC&I appropriation:

**Vessels:** This PPA continues the modernization of the Coast Guard surface fleet through the acquisition of Polar Security Cutters (PSCs), Offshore Patrol Cutters (OPCs), and Waterways Commerce Cutters (WCCs); to provide for the service life extension of existing legacy cutters; and to procure boats to support cutter and shore operations.

**Aircraft:** This PPA provides for the missionization of Medium Range Surveillance Aircraft; the sustainment, conversion and modernization of the MH-60 and MH-65 rotary wing fleets as the Service transitions to a single helicopter type comprised of MH-60s; the procurement of materials and

equipment for air station transitions to support the HC-130J Long Range Surveillance Aircraft; and the deployment of Small Unmanned Aircraft Systems on National Security Cutters (NSCs).

**Other Acquisition Programs:** This PPA supports Information Technology and Cyber modernization efforts, acquisition enterprise program management and oversight.

**Shore Facilities:** This PPA includes the replacement and repair of critical shore infrastructure, including housing and family support facilities, waterfront and aviation facilities.

**Procurement, Construction, and Improvements**  
**Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Enacted/Request</b>	<b>\$1,772,506</b>	<b>\$2,264,041</b>	<b>\$1,639,100</b>
Carryover - Start of Year	\$3,575,039	\$3,738,463	\$3,816,019
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	(\$65,000)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$24,777	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$5,372,322</b>	<b>\$6,002,504</b>	<b>\$5,390,119</b>
Collections - Reimbursable Resources	\$15,643	\$13,087	\$13,087
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$5,387,965</b>	<b>\$6,015,591</b>	<b>\$5,403,206</b>
Obligations (Actual/Estimates/Projections)	\$1,649,502	\$2,199,572	\$1,735,098
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Procurement, Construction, and Improvements**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	<b>\$1,772,506</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$2,264,041</b>
<b>FY 2022 Base Budget</b>	-	-	-
Survey and Design - Vessels and Boats	-	-	\$2,500
In-Service Vessel Sustainment	-	-	\$87,750
National Security Cutter	-	-	\$78,000
Offshore Patrol Cutter	-	-	\$597,000
Fast Response Cutter	-	-	\$20,000
Boats	-	-	\$7,000
Polar Security Cutter	-	-	\$170,000
Waterways Commerce Cutter	-	-	\$67,000
Polar Sustainment	-	-	\$15,000
HC-27J Conversion/Sustainment	-	-	\$66,500
HC-130J Acquisition/Conversion/Sustainment	-	-	\$20,000
H-65 Conversion/Sustainment Project	-	-	\$32,000
MH-60T Sustainment	-	-	\$102,800
Small Unmanned Aircraft Systems	-	-	\$500
Other Equipment and Systems	-	-	\$8,000
Program Oversight and Management	-	-	\$20,000
C4ISR	-	-	\$18,000
Coast Guard Logistics Information Management System	-	-	\$25,900
Cyber and Enterprise Mission Platform	-	-	\$21,500
Major Shore, Housing, ATON, Survey and Design	-	-	\$199,650
Major Acquisition Systems Infrastructure	-	-	\$75,000
Minor Shore	-	-	\$5,000
<b>Total Investment Elements</b>	-	-	<b>\$1,639,100</b>

**U.S. Coast Guard****Procurement, Construction, and Improvements**

<b>FY 2022 Request</b>	-	-	<b>\$1,639,100</b>
<b>FY 2021 TO FY 2022 Change</b>	-	-	<b>(\$624,941)</b>



**Procurement, Construction, and Improvements**  
**Non Pay Budget Exhibits**

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$6,650	\$42,678	\$7,510	(\$35,168)
23.2 Rental Payments to Others	\$255	-	-	-
23.3 Communications, Utilities, & Miscellaneous	\$50	\$312	\$50	(\$262)
25.1 Advisory & Assistance Services	\$256,707	\$431,194	\$108,890	(\$322,304)
25.2 Other Services from Non-Federal Sources	-	\$942	\$15,000	\$14,058
25.3 Other Purchases of goods and services	\$24,203	\$21,472	\$85,500	\$64,028
25.7 Operation & Maintenance of Equipment	-	\$810	\$1,750	\$940
26.0 Supplies & Materials	\$1,404	\$24,571	\$47,650	\$23,079
31.0 Equipment	\$1,299,237	\$1,453,762	\$1,109,500	(\$344,262)
32.0 Land and Structures	\$184,000	\$288,300	\$263,250	(\$25,050)
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,772,506</b>	<b>\$2,264,041</b>	<b>\$1,639,100</b>	<b>(\$624,941)</b>

**Procurement, Construction, and Improvements**  
**Capital Investment Exhibits**

**Capital Investment**  
*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006383 - Survey and Design - Vessels and Boats	Non-Major	Non-IT	No	\$2,500	\$6,000	\$2,500
N024_000006384 - In-Service Vessel Sustainment	Level 1	Non-IT	Yes	\$91,400	\$82,600	\$87,750
N024_000006369 - National Security Cutter	Level 1	Non-IT	Yes	\$160,500	\$31,000	\$78,000
N024_000006362 - Offshore Patrol Cutter	Level 1	Non-IT	Yes	\$312,000	\$546,000	\$597,000
N024_000006370 - Fast Response Cutter	Level 1	Non-IT	Yes	\$260,000	\$260,000	\$20,000
N024_000006371 - Boats	Non-Major	Non-IT	No	\$15,100	\$9,300	\$7,000
N024_000006381 - Polar Security Cutter	Level 1	Non-IT	Yes	\$135,000	\$555,000	\$170,000
N024_000006386 - Waterways Commerce Cutter	Level 1	Non-IT	Yes	\$2,500	\$25,000	\$67,000
N024_000006402 - Polar Sustainment	Level 3	Non-IT	No	\$15,000	\$15,000	\$15,000
N024_000006364 - HC-144 Conversion/Sustainment	Level 1	Non-IT	Yes	\$17,000	\$14,000	-
N024_000006364 - HC-27J Conversion/Sustainment	Level 1	Non-IT	Yes	\$103,200	\$64,000	\$66,500
N024_000006382 - HC-130J Acquisition/Conversion/Sustainment	Level 1	Non-IT	Yes	\$105,000	\$120,000	\$20,000
N024_000006366 - H-65 Conversion/Sustainment Project	Level 1	Non-IT	Yes	\$50,000	\$45,000	\$32,000
N024_000006367 - MH-60T Sustainment	Level 1	Non-IT	Yes	\$150,000	\$68,000	\$102,800
N024_000006404 - Small Unmanned Aircraft Systems	Level 3	Non-IT	Yes	\$9,400	\$600	\$500
N024_000006401 - Other Equipment and Systems	Non-Major	Non-IT	No	\$3,500	\$3,500	\$8,000
N024_000006394 - Program Oversight and Management	Non-Major	Non-IT	No	\$20,000	\$20,000	\$20,000
024_000006115 - Coast Guard Logistics Information Management System	Level 3	IT	Yes	\$6,400	\$1,100	\$25,900
N024_000006391 - Major Shore, Housing, ATON, Survey and Design	Non-Major	Non-IT	No	\$77,550	\$266,350	\$199,650
N024_000006392 - Major Acquisition Systems Infrastructure	Non-Major	Non-IT	No	\$122,100	\$91,831	\$75,000
N024_000006390 - Minor Shore	Non-Major	Non-IT	No	\$5,000	\$5,000	\$5,000
N/A - Aides to Navigation Boat - Large				-	-	-

**U.S. Coast Guard****Procurement, Construction, and Improvements**

N/A - Long Range Command and Control Aircraft	Level 3	Non-IT	Yes	\$70,000	-	-
N/A - C4ISR	Non-Major	IT	No	\$25,156	\$15,260	\$18,000
N/A - Cyber and Enterprise Mission Platform	Non-Major	IT	No	\$14,200	\$19,500	\$21,500

*Vessels – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Survey and Design - Vessels and Boats	\$2,500	\$6,000	\$2,500	(\$3,500)
In-Service Vessel Sustainment	\$91,400	\$82,600	\$87,750	\$5,150
National Security Cutter	\$160,500	\$31,000	\$78,000	\$47,000
Offshore Patrol Cutter	\$312,000	\$546,000	\$597,000	\$51,000
Fast Response Cutter	\$260,000	\$260,000	\$20,000	(\$240,000)
Boats	\$15,100	\$9,300	\$7,000	(\$2,300)
Polar Security Cutter	\$135,000	\$555,000	\$170,000	(\$385,000)
Waterways Commerce Cutter	\$2,500	\$25,000	\$67,000	\$42,000
Polar Sustainment	\$15,000	\$15,000	\$15,000	-
<b>Total</b>	<b>\$994,000</b>	<b>\$1,529,900</b>	<b>\$1,044,250</b>	<b>(\$485,650)</b>
Subtotal Discretionary - Appropriation	\$994,000	\$1,529,900	\$1,044,250	(\$485,650)

**PPA Level I Description**

The Vessels PPA provides funding to recapitalize and/or make capital improvements to Coast Guard cutters and boats. With many of the Coast Guard's surface assets operating beyond their design service life, recapitalization and sustainment projects are critical to ensuring continued mission effectiveness and readiness of the fleet. The FY 2022 Budget continues efforts that will lead to construction of Polar Security Cutters (PSC); funds construction of the fourth Offshore Patrol Cutter (OPC); supports Survey and Design for emerging life-cycle event driven maintenance on cutters and boats; funds continued work towards recapitalizing the aging Inland River and Construction Tender fleets; and continues the National Security Cutter (NSC), Fast Response Cutter (FRC), Cutter Boats, and sustainment programs on schedule. The Coast Guard fleet of cutters and boats supported by this PPA collectively perform all 11 statutory Coast Guard missions in the offshore, coastal, and inland operational areas.

The Coast Guard's future fleet is replacing the aging High and Medium Endurance Cutters, Island Class Patrol Boats, Inland River and Construction Tenders, and legacy Heavy Polar Icebreakers. These modern assets will provide improved endurance, speed, sea-keeping, surveillance, icebreaking capabilities, and persistent presence in the offshore area of responsibility.

The following investments are included within the Vessels PPA:

**Survey and Design – Vessels and Boats:** This investment funds multi-year engineering survey and design work in direct support of emerging In-Service Vessel Sustainment (ISVS) projects, as well as activities associated with emerging acquisitions programs.

**In-Service Vessel Sustainment:** The ISVS program provides for vessel repair availabilities including major maintenance availabilities and service life extension projects (SLEP) on existing Coast Guard vessels, including those completed at the Coast Guard Yard, as well as the SLEP of the 47-foot Motor Life Boat.

**National Security Cutter:** This investment supports the acquisition of National Security Cutters (NSC), including Post Delivery Activities (PDA) necessary to make these cutters ready for operations. The Budget also proposes to rescind \$65 million of funds previously appropriated for long lead time materials for a twelfth NSC.

**Offshore Patrol Cutter:** This investment provides for the acquisition of Offshore Patrol Cutters (OPC), including PDA necessary to make these cutters ready for operations, to replace the Coast Guard’s fleet of Medium Endurance Cutters (WMECs) and bridge the capabilities of the NSC and Fast Response Cutter (FRC).

**Fast Response Cutter:** This investment supports the acquisition of FRCs to operate in the coastal zone and replace the Coast Guard’s fleet of 110-foot Island Class patrol boats.

**Boats:** This investment supports the acquisition, development and management of production, delivery and warranty support for multi-mission cutter and shore based boats including: shore response boats, cutter boats, and support for in-service boat recapitalization.

**Polar Security Cutter:** This investment supports the acquisition of Polar Security Cutters (PSC), including the PDA necessary to make these cutters ready for operations.

**Waterways Commerce Cutter:** This investment will recapitalize the capabilities provided by the current fleet of inland tenders and barges commissioned between 1944 and 1990.

**Polar Sustainment:** This investment supports a multi-year SLEP for CGC POLAR STAR in order to maintain operations until two PSCs are delivered.

**Vessels – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Enacted/Request</b>	<b>\$994,000</b>	<b>\$1,529,900</b>	<b>\$1,044,250</b>
Carryover - Start of Year	\$2,151,618	\$2,038,342	\$2,263,312
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	(\$65,000)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$1,600)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$3,144,018</b>	<b>\$3,568,242</b>	<b>\$3,242,562</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$3,144,018</b>	<b>\$3,568,242</b>	<b>\$3,242,562</b>
Obligations (Actual/Estimates/Projections)	\$1,105,676	\$1,304,930	\$1,328,729
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Vessels – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2020 Enacted</b>	-	-	<b>\$994,000</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$1,529,900</b>
<b>FY 2022 Base Budget</b>	-	-	-
Survey and Design - Vessels and Boats	-	-	\$2,500
In-Service Vessel Sustainment	-	-	\$87,750
National Security Cutter	-	-	\$78,000
Offshore Patrol Cutter	-	-	\$597,000
Fast Response Cutter	-	-	\$20,000
Boats	-	-	\$7,000
Polar Security Cutter	-	-	\$170,000
Waterways Commerce Cutter	-	-	\$67,000
Polar Sustainment	-	-	\$15,000
<b>Total Investment Elements</b>	-	-	<b>\$1,044,250</b>
<b>FY 2022 Request</b>	-	-	<b>\$1,044,250</b>
<b>FY 2021 TO FY 2022 Change</b>	-	-	<b>(\$485,650)</b>

**Vessels – PPA**  
**Non Pay Budget Exhibits**

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	\$4,445	\$39,492	\$3,050	(\$36,442)
23.3 Communications, Utilities, & Miscellaneous	-	\$12	-	(\$12)
25.1 Advisory & Assistance Services	\$177,802	\$305,235	\$56,850	(\$248,385)
25.2 Other Services from Non-Federal Sources	-	\$930	\$5,000	\$4,070
25.3 Other Purchases of goods and services	\$10,000	\$9,361	\$28,250	\$18,889
25.7 Operation & Maintenance of Equipment	-	\$10	\$1,150	\$1,140
26.0 Supplies & Materials	\$880	\$11,680	\$27,300	\$15,620
31.0 Equipment	\$800,873	\$1,163,180	\$922,650	(\$240,530)
<b>Total - Non Pay Budget Object Class</b>	<b>\$994,000</b>	<b>\$1,529,900</b>	<b>\$1,044,250</b>	<b>(\$485,650)</b>



**Vessels – PPA**  
**Capital Investment Exhibits**

**Capital Investment**  
*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006383 - Survey and Design - Vessels and Boats	Non-Major	Non-IT	No	\$2,500	\$6,000	\$2,500
N024_000006384 - In-Service Vessel Sustainment	Level 1	Non-IT	Yes	\$91,400	\$82,600	\$87,750
N024_000006369 - National Security Cutter	Level 1	Non-IT	Yes	\$160,500	\$31,000	\$78,000
N024_000006362 - Offshore Patrol Cutter	Level 1	Non-IT	Yes	\$312,000	\$546,000	\$597,000
N024_000006370 - Fast Response Cutter	Level 1	Non-IT	Yes	\$260,000	\$260,000	\$20,000
N024_000006371 - Boats	Non-Major	Non-IT	No	\$15,100	\$9,300	\$7,000
N024_000006381 - Polar Security Cutter	Level 1	Non-IT	Yes	\$135,000	\$555,000	\$170,000
N024_000006386 - Waterways Commerce Cutter	Level 1	Non-IT	Yes	\$2,500	\$25,000	\$67,000
N024_000006402 - Polar Sustainment	Level 3	Non-IT	No	\$15,000	\$15,000	\$15,000
N/A - Aides to Navigation Boat - Large				-	-	-

## Survey and Design – Vessels and Boats – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000006383 - Survey and Design - Vessels and Boats	Non-Major	Non-IT	No	\$2,500	\$6,000	\$2,500

#### **Investment Description**

This investment primarily funds multi-year engineering survey and design work in direct support of emerging In-Service Vessel Sustainment (ISVS) projects, as well as activities associated with emerging acquisitions programs. Preliminary survey and design work is essential to properly plan and scope sustainment availabilities, such as Major Maintenance Availabilities (MMA), Mission Effectiveness Projects (MEP), and Service Life Extension Projects (SLEP). As in-service vessels and boats continue to age, this program conducts detailed hull condition surveys, along with engineering design work useful in identifying and planning future projects.

#### **Justification**

FY 2022 funding supports initiatives related to conducting future MMAs on CGC HEALY (a 420-foot Medium Icebreaker), the 175-foot Coastal Buoy Tenders (WLM), the 418-foot National Security Cutter (WMSL), and the 154-foot Fast Response Cutters (WPC):

- CGC HEALY, commissioned in 1999, serves as a platform for supporting missions primarily in the Arctic region, including search and rescue, ship escort, environmental protection, enforcement of laws and treaties, and Arctic research.
- The 175-foot WLMs, commissioned from 1996-2000, support maintenance of aids to navigation, law enforcement, ice operations, search and rescue, and marine environmental protection in areas that are otherwise inaccessible by other assets.
- The 418-foot WMSLs, commissioned starting in 2008, are the centerpiece of the Coast Guard's fleet, addressing the Coast Guard's need for open-ocean patrol cutters capable of executing especially challenging operations, including supporting maritime homeland security and defense missions.
- The 154-foot WPCs, commissioned starting in 2012, are a key component of the Coast Guard's recapitalized fleet, executing missions primarily in the coastal zone including search and rescue; migrant interdiction; living marine resource enforcement; drug interdiction; and ports, waterways and coastal security.

FY 2022 funds will be used to assess potential options based on inspections of hull, mechanical, weapons, and electrical systems and subsystems. Specifically, assessments will evaluate system suitability for possible future sustainment projects.

**FY 2020 Key Milestone Events**

- Continued CGC POLAR STAR, CGC HEALY, CGC MACKINAW, 270-foot WMEC, 175-foot WLM, and Great Lakes icebreaking capability survey and design activities.

**FY 2021 Planned Key Milestone Events**

- Complete CGC POLAR STAR and CGC MACKINAW survey and design activities.
- Continue CGC HEALY, 270-foot WMEC, 175-foot WLM, and Great Lakes icebreaking capability survey and design activities.
- Commence 154-foot WPC survey and design activities.

**FY 2022 Planned Key Milestone Events**

- Complete 270-foot WMEC survey and design activities.
- Continue CGC HEALY, 175-foot WLM, and 154-foot WPC survey and design activities.
- Commence 418-foot WMSL survey and design activities.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$60,607	\$2,500	\$6,000	\$2,500
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$60,607</b>	<b>\$2,500</b>	<b>\$6,000</b>	<b>\$2,500</b>
Obligations	\$53,509	-		
Expenditures	\$48,071	-		

1 – There is no O&S funding exclusively associated with this investment.

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
HSCGFT17XPPSD47	Naval Surface Warfare Center, Philadelphia Division (NSWCPD)	FFP	11/2016	12/2016	09/2021	No	\$2,070
70Z02319FMMPA00100	Old Dominion Strategies LLC	FFP	08/2019	09/2019	09/2021	No	\$2,313

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

<b>Description</b>	<b>Design Work</b>		<b>Project Work</b>	
	<b>Initiated</b>	<b>Completed</b>	<b>Initiated</b>	<b>Completed</b>
	<b>FY 2020</b>			
Survey and Design	FY 2020 Q1	FY 2022 Q4		
	<b>FY 2021</b>			
Survey and Design	FY 2021 Q1	FY 2023 Q4		
	<b>FY 2022</b>			
Survey and Design	FY 2022 Q1	FY 2024 Q4		

**In-Service Vessel Sustainment – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**  
*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006384 - In-Service Vessel Sustainment	Level 1	Non-IT	Yes	\$91,400	\$82,600	\$87,750

In-Service Vessel Sustainment Investment consists of two sub-investments:

- The Service-Life Extension Project for the 47-foot Motor Life Boats, and
- USCG Yards Investments, which includes the following four projects:
  - 225-foot Buoy Tender
  - 270-foot Medium Endurance Cutter
  - 175-foot Coastal Buoy Tender
  - CGC HEALY

**In-Service Vessel Sustainment – 47-Foot MLB SLEP**

<b>Investment</b> <i>(Dollars in Thousands)</i>	<b>Unique Item Identifier</b>	<b>Acquisition Level</b>	<b>Procurement/ Construction</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
47-Foot MLB SLEP	-	-	Procurement	Non-IT	No	\$6,600	\$23,000	\$28,000

**Investment Description**

The In-Service Vessel Sustainment (ISVS) investment supports Service Life Extension Project (SLEP) efforts on the 47-foot Motor Life Boats (MLBs), to extend the service life of 107 boats in the Coast Guard’s fleet of 117 MLBs by 20 years.

**Justification**

FY 2022 funding supports program management activities and production efforts for the 47-foot MLB SLEP. The fleet of 47-foot MLBs, constructed from 1997 to 2003 and designed for a 25-year service life (2022-2028), have several critical systems becoming obsolete and difficult to support. Engineering evaluations identified the propulsion system (engines, reduction gears, and the integrated control system) and a variety of mission-specific equipment as requiring recapitalization. Repairs and updates to these systems and components will prevent loss of operational readiness, stabilize maintenance costs, and extend the service life of the MLBs by 20 years (2042-2048).

**FY 2020 Key Milestone Events**

- Completed the detailed engineering design work and production efforts on the first 47-foot MLB SLEP.
- Delivered the first post-SLEP 47-foot MLB.

**FY 2021 Planned Key Milestone Events**

- Begin engineering work and SLEP production efforts on MLBs #2 and #3 for Low-Rate Initial Production (LRIP).
- Complete the operational assessment on the first 47-foot MLB SLEP.
- Initiate Operational Test and Evaluation (OT&E).
- Commence SLEP production efforts on 3 additional MLBs.

**FY 2022 Planned Key Milestone Events**

- Complete OT&E.
- Commence SLEP production efforts on up to 12 MLBs.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	-	-
Procurement, Construction, and Improvements	\$14,725	\$6,600	\$23,000	\$28,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$14,725</b>	<b>\$6,600</b>	<b>\$23,000</b>	<b>\$28,000</b>
Obligations	\$13,395	\$4,164		
Expenditures	\$10,400	\$1,053		

<sup>1</sup> – There is no O&S funding exclusively associated with this investment.

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70Z02319DAML00300	Birdon America, Inc.	FFP ID/IQ	08/2019	08/2019	08/2029	No	\$199,000

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
47-foot-MLB SLEP			FY 2015 Q4	FY 2029 Q4
	<b>FY 2021</b>			
47-foot-MLB SLEP			FY 2015 Q4	FY 2029 Q4
	<b>FY 2022</b>			
47-foot-MLB SLEP			FY2015 Q4	FY 2029 Q4

**In-Service Vessel Sustainment – USCG Yard Investments**

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President’s Budget
225-foot Buoy Tender (WLB)	-	-	Procurement	Non-IT	No	\$59,600	\$41,900	\$29,650
270-foot Medium Endurance Cutter (WMEC)	N024-000000001	1	Procurement	Non-IT	Yes	\$25,200	\$17,700	\$23,100
175-foot Coastal Buoy Tender (WLM)	-	-	Procurement	Non-IT	No	-	-	\$4,000
CGC HEALY	-	-	Procurement	Non-IT	No	-	-	\$3,000

**Investment Description**

The ISVS program provides program management and logistics support for vessel repair availabilities including MMAs and SLEPs on existing Coast Guard vessels. This investment includes vessel availabilities completed at the Coast Guard Yard. This investment supports SLEP efforts on the 270-foot Medium Endurance Cutters and continues MMA efforts on the 225-foot Seagoing Buoy Tender fleet.

**Justification**

The FY 2022 Budget includes funding to support program management activities and production efforts on the 270-foot Medium Endurance Cutter SLEP, the 225-foot Seagoing Buoy Tender MMA, the 175-foot Coastal Buoy Tender MMA, and the CGC HEALY MMA.

MMAs ensure in-service vessels continue to meet their design service life through the recapitalization of hull, mechanical, electrical (HM&E) and electronic systems that have been identified as the highest contributors to maintenance costs and operational availability degradation. SLEPs increase in-service vessel service life without significantly modifying capabilities. FY 2022 funding will support the following projects:

- 225-foot Ocean Going Buoy Tenders (WLBs): This class was placed in service in 1996 and was designed to meet a 30-year service life. Achieving that service life is predicated upon a mid-life availability to address obsolescence of select engineering systems. The ongoing WLB MMA includes a stability assessment; electrical load analysis; upgrades to the machinery control system, controllable pitch propeller system, and HVAC systems; topside preservation; overhauls of deck equipment and weight handling gear; and crew habitability updates to meet current standards. The MMA is planned for all 16 WLBs.
- 270-foot Medium Endurance Cutters (WMECs): This class began entering service in 1983, was designed to meet a 30-year service life and underwent a Mission Effectiveness Project to address operational readiness degradation. WMEC SLEP includes electrical system upgrades, remanufactured main diesel engines, structural renewal for stern tube and piping, and installation of a new gun weapon system supplied by the U.S. Navy.
- 175-foot Coastal Buoy Tenders (WLMs): This class, commissioned from 1996-2000, support maintenance of aids to navigation, law enforcement, ice operations, search and rescue, and marine environmental protection in areas that are otherwise inaccessible by other assets. Funds will be used to evaluate system suitability for possible future MMA sustainment projects and assess options based on inspections of hull, mechanical, and electrical systems and subsystems. The MMA is planned for 14 hulls.
- CGC HEALY: This cutter, commissioned in 1999, is the Nation's only Medium Icebreaker, and serves as a platform for missions primarily in the Arctic region, including search and rescue, ship escort, environmental protection, enforcement of laws and treaties, and Arctic research. Funds will be used to evaluate system suitability for possible future MMA sustainment projects, assessing potential options based on inspections of hull, mechanical, and electrical systems and subsystems.

**FY 2020 Key Milestone Events**

- Completed production work on the ninth and final 140-foot WTGB SLEP.
- Completed production work on the seventh 225-foot WLB MMA and began production on the eighth, ninth, tenth.
- Began Phase 2 production work on the first of two MMA prototype 225-foot WLBs.
- Continued detail design engineering and procurement of long lead time materials for 270-foot WMEC SLEP.



**FY 2021 Planned Key Milestone Events**

- Complete production work on the eighth, ninth, and tenth 225-foot WLB MMA and begin production on the eleventh and twelfth.
- Complete Phase 2 production work on the first of two MMA prototype 225-foot WLB.
- Begin and complete Phase 2 production work on second MMA prototype 225-foot WLB.
- Continue detail design engineering, including first prototype installation, and procurement of long lead time materials for 270-foot WMEC SLEP.

**FY 2022 Planned Key Milestone Events**

- Complete production work on the eleventh and twelfth 225-foot WLB MMA and begin production on the thirteenth and fourteenth.
- Continue detail design engineering and procurement of long lead time materials for 270-foot WMEC SLEP. Complete installation of first and begin installation of the second prototype.
- Begin detail design engineering and procurement of long lead time materials for 175-foot WLM MMA.
- Begin detail design engineering and procurement of long lead time materials for CGC HEALY MMA.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	-	-
Procurement, Construction, and Improvements	\$356,425	\$84,800	\$59,600	\$59,750
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$356,425</b>	<b>\$84,800</b>	<b>\$59,600</b>	<b>\$59,750</b>
Obligations	\$331,375	\$58,762		
Expenditures	\$323,357	\$19,498		

<sup>1</sup> – There is no O&S funding exclusively associated with this investment.

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSCG40-16-D-60021	Appleton Marine Inc	FFP	09/2016	09/2016	09/2021	No	\$14,563
70Z02320DAVS03000	BMT Designers & Planners, INC	FFP	05/2020	06/2020	05/2030	No	\$3,642
HSCG40-15-D-60680	Adrick Marine Group	FFP	04/2020	04/2020	04/2025	No	\$1,200

Work is done primarily at the Coast Guard Yard.

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
225-foot WLB MMA			FY 2015 Q4	FY 2025 Q4
270-foot WMEC SLEP			FY 2018 Q1	FY 2028 Q4
	<b>FY 2021</b>			
225-foot WLB MMA			FY 2015 Q4	FY 2025 Q4
270-foot WMEC SLEP			FY 2018 Q1	FY 2028 Q4
	<b>FY 2022</b>			
225-foot WLB MMA			FY 2015 Q4	FY 2025 Q4
270-foot WMEC SLEP			FY 2018 Q1	FY 2028 Q4
175-foot WLM MMA			FY 2022 Q3	FY 2032 Q4
CGC HEALY MMA			FY 2022 Q3	FY 2032 Q4

## National Security Cutter – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000006369 - National Security Cutter	Level 1	Non-IT	Yes	\$160,500	\$31,000	\$78,000

#### **Investment Description**

This investment supports the acquisition of National Security Cutters, including Post Delivery Activities (PDA) necessary to make these cutters ready for operations.

#### **Justification**

FY 2022 funding supports PDA for the eighth through eleventh NSCs, as well as class-wide activities that include Test and Evaluation, program execution and support, and program close-out support to ensure an adequate and complete basis of technical and logistical material and information for full transition to sustainment. PDA is critical to delivering a fully mission capable asset; examples include outfitting mission specific equipment and completing necessary testing and certifications.

These Legend Class NSCs are replacing the legacy High Endurance Cutters (WHECs), built between 1967 and 1972. Compared to WHECs, the NSCs provide increased endurance, intelligence, and maritime domain awareness capability in the offshore environment and better integration with Department of Defense operations. The NSC, along with the OPC, will comprise the Coast Guard's offshore response capability for the next 40 years, and is an essential element of DHS's layered security posture.

NSC missions are primarily focused on drug interdiction, fisheries enforcement, and defense readiness. NSCs also perform search and rescue; ports, waterways and coastal security; migrant interdiction; and serve as mobile command and control platforms for contingency operations. Completion of the NSC program will improve long-term capacity and capability in the execution of long-range and extended Coast Guard missions offshore.

The Budget proposes rescinding funding previously appropriated for long lead time materials for a 12<sup>th</sup> NSC, allowing the Coast Guard to focus investments on building, homeporting, and crewing Polar Security Cutters and Offshore Patrol Cutters.

#### **FY 2020 Key Milestone Events**

- Christened and launched NSC 9.
- Conducted acceptance trials for NSC 9.

**FY 2021 Planned Key Milestone Events**

- Deliver NSC 9.
- Keel laying for NSC10

**FY 2022 Planned Key Milestone Events**

- Keel laying for NSC 11
- Christen and launch NSC 10.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	\$382,321	\$412,679	\$462,180	\$480,998
Procurement, Construction, and Improvements	\$7,175,146	\$160,500	\$31,000	\$78,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$7,175,146</b>	<b>\$160,500</b>	<b>\$31,000</b>	<b>\$78,000</b>
Obligations	\$6,910,883	\$53,521		
Expenditures	\$6,041,422	\$7,768		

1 – The O&S costs shown represent the budget requests directly associated with this asset type.

2 – This line only reflects PC&I funds associated with the Investment, not associated O&S costs.

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
HSCG23-16-C-ADB016 (NSC 9 Production)	Huntington Ingalls Industries	FPIF	12/2016	12/2016	09/2021	Yes	\$519,495
HSCG23-16-C-ADB016 (NSC 10 Production)	Huntington Ingalls Industries	FPIF	12/2018	12/2018	01/2024	Yes	\$510,396
HSCG23-16-C-ADB016 (NSC 11 Production)	Huntington Ingalls Industries	FPIF	12/2018	12/2018	01/2025	Yes	\$494,692

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
NSC PDA (Hulls 8-11)	FY 2002 Q4	FY 2004 Q1	FY 2015 Q2	FY 2026 Q4
Close-out/FOT&E/Program Support	FY 2002 Q4	FY 2004 Q1	FY 2017 Q1	FY 2025 Q4
	<b>FY 2021</b>			
NSC PDA (Hulls 8-11)	FY 2002 Q4	FY 2004 Q1	FY 2015 Q2	FY 2026 Q4
Close-out/FOT&E/Program Support	FY 2002 Q4	FY 2004 Q1	FY 2017 Q1	FY 2025 Q4
	<b>FY 2022</b>			
NSC PDA (Hulls 8-11)	FY2002 Q4	FY 2004 Q1	FY2015 Q2	FY 2026 Q4
Close-out/FOT&E/Program Support	FY 2002 Q4	FY 2004 Q1	FY 2017 Q1	FY 2025 Q4

## Offshore Patrol Cutter – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000006362 - Offshore Patrol Cutter	Level 1	Non-IT	Yes	\$312,000	\$546,000	\$597,000

#### **Investment Description**

This investment supports the acquisition of 25 OPCs, including PDA necessary to make these cutters ready for operations, to replace the Coast Guard's fleet of Medium Endurance Cutters (WMECs) and bridge the capabilities of the NSC and FRC.

#### **Justification**

The FY 2022 Budget supports construction of OPC 4 and Long Lead Time Materials (LLTM) for OPC 5, as well as detail design efforts for the OPC Re-compete effort. The funding also supports other elements including warranty, outfitting materials, spares, system stock, supply support, life cycle engineering, Economic Price Adjustment, and Antecedent Liability. Remaining funds will support Program Office technical and project support for program-wide activities and the Ship Design Team; Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) and combat system development and integration support; test and evaluation efforts; logistics management and training development; preparation for PDA; licensing, development, and procurement of government-furnished information and equipment; and contract re-compete including industry studies. The OPC will replace the Coast Guard's fleet of WMECs in accordance with the Coast Guard's recapitalization plan. The OPC is an essential element of the Department's layered security strategy for the homeland.

OPC missions may include ports, waterways, and coastal security; search and rescue; drug interdiction; migrant interdiction; living marine resources; other law enforcement; and defense readiness. Similar to the legacy WMEC fleet, OPCs will be able to support contingency operations for emergency response and national security.

#### **FY 2020 Key Milestone Events**

- Awarded construction of OPC 2
- Awarded LLTM for OPC 3.
- Achieved ADE-2C decision (Low Rate Initial Production approval).
- Conducted industry studies for contract re-compete (Stage-2).
- Continued Developmental Test and Evaluation – Phase II.

**FY 2021 Planned Key Milestone Events**

- Award construction of OPC 3.
- Award LLTM for OPC 4.
- Continue Developmental Test and Evaluation – Phase II.

**FY 2022 Planned Key Milestone Events**

- OPC 1 delivery.
- Award construction of OPC 4.
- Award LLTM for OPC 5.
- Award detail and production design contract for re-compete (Stage-2).
- Conduct Operational Assessment (OA).
- Complete Developmental Test and Evaluation – Phase II.
- Begin Development Test and Evaluation – Phase III.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	\$6,240	\$31,843
Procurement, Construction, and Improvements	\$1,307,994	\$312,000	\$546,000	\$597,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$1,307,994</b>	<b>\$312,000</b>	<b>\$546,000</b>	<b>\$597,000</b>
Obligations	\$1,105,276	\$194,531		
Expenditures	\$640,266	\$57,591		

1 – The O&S costs shown represent budget requests directly associated with this asset type.

2 – This line only reflects PC&I funds associated with the Investment, not associated O&S costs.

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
HSCG23-14-C-APC002 (OPC-1 Construction)	Eastern Shipbuilding Group, Inc.	FPIF	09/2018	09/2018	12/2022	Yes	\$323,940
HSCG23-14-C-APC002 (OPC-2 Construction)	Eastern Shipbuilding Group, Inc.	FPIF	04/2020	06/2020	06/2024	Yes	\$278,151
HSCG23-14-C-APC002 (Phase II – Detail Design)	Eastern Shipbuilding Group, Inc.	FPIF	09/2016	09/2016	12/2022	Yes	\$177,695
HSCG23-14-C-APC002 (OPC-1 LLTM)	Eastern Shipbuilding Group, Inc.	FFP	09/2017	09/2017	09/2021	No	\$50,206
HSCG23-14-C-ABC002 (OPC-3 LLTM)	Eastern Shipbuilding Group, Inc.	FFP	04/2020	06/2020	06/2024	No	\$49,177

**Significant Changes to Investment since Prior Year Enacted**

The OPC program and the current contract have been restructured in accordance with the Acting Secretary McAleenan's decision to grant extraordinary contract relief under Public Law 85-804.



**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
Technical and Project Management	-	-	FY 2019 Q1	FY 2019 Q4
OPC 2 Post Delivery	FY 2016 Q1	FY 2022 Q4	FY 2020 Q2	FY 2023 Q4
P.L 85-804 Relief	-	-	FY 2020 Q2	FY 2024 Q4
	<b>FY 2021</b>			
Technical and Project Management	-	-	FY 2021 Q1	FY 2021 Q4
OPC 3 Production	FY 2016 Q1	FY 2022 Q1	FY 2020 Q4	FY 2023 Q4
OPC 4 Long Lead Time Material	FY 2016 Q1	FY 2022 Q1	FY 2020 Q4	FY 2024 Q4
	<b>FY 2022</b>			
Technical and Project Management	-	-	FY2022 Q1	FY 2022 Q4
OPC 4 Production	FY2016 Q1	FY2022 Q1	FY2022 Q2	FY2025 Q3
OPC 5 Long Lead Time Material	FY2016 Q1	FY2022 Q4	FY2022 Q4	FY2026 Q4
OPC 3 Post Delivery	FY 2016 Q1	FY 2022 Q4	FY2024 Q4	FY2025 Q4
Stage 2 Detail and Production Design	FY2022 Q2	FY2024 Q1	FY2022 Q1	FY2026 Q4

## Fast Response Cutter – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000006370 - Fast Response Cutter	Level 1	Non-IT	Yes	\$260,000	\$260,000	\$20,000

#### **Investment Description**

This investment supports the ongoing construction of FRCs to operate in the coastal zone and replace the Coast Guard's fleet of 110-foot Island Class patrol boats (WPBs). Specifically, the Coast Guard is pursuing continuing construction of the current program of record of 58 FRCs for domestic assignment, and the construction of six FRCs to recapitalize the WPBs operating as part of Patrol Forces South West Asia (PATFORSWA).

#### **Justification**

The FY 2022 Budget supports project management costs, PDA, Government Furnished Equipment (GFE), and logistics and technical support for the FRC program. The Sentinel Class FRCs are replacing the legacy 110-foot Island Class patrol boats, in accordance with the Coast Guard's recapitalization plan. FRC missions include: search and rescue; migrant interdiction; living marine resource enforcement; drug interdiction; ports, waterways and coastal security; and defense readiness. FRCs provide enhanced capabilities over the 110-foot Island Class patrol boats including improved C4ISR capability and interoperability; stern launch and recovery (through sea state 4) of a 40-knot, 7-meter Over-the-Horizon cutter boat; a remotely-operated, gyro-stabilized MK38 Mod 2/3 25mm main gun; improved sea keeping; and enhanced crew habitability.

#### **FY 2020 Key Milestone Events**

- Delivered FRCs #36-40.
- Awarded Option 4 under the Phase II contract for FRCs #57-60

#### **FY 2021 Planned Key Milestone Events**

- Delivery of FRCs #41-45.

#### **FY 2022 Planned Key Milestone Events**

- Delivery of FRCs #46-50.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	\$305,835	\$351,558	\$399,080
Procurement, Construction, and Improvements	\$3,123,388	\$260,000	\$260,000	\$20,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$3,123,388</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$20,000</b>
Obligations	\$3,006,159	\$223,746		
Expenditures	\$2,563,905	\$15,397		

1 – The O&S costs shown represent the requests directly associated with this asset type.

2 – This line only reflects PC&I funds associated with the Investment, not associated O&S costs.

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
HSCG23-08-C-2FR125 (Phase I)	Bollinger Shipyards, Inc.	FFP-EPA	09/2008	09/2008	TBD	No	\$1,538,175
HSCG23-16-C-AFR625 (Phase II)	Bollinger Shipyards, Inc.	FFP-EPA	05/2016	05/2016	TBD	No	\$1,420,000

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

Vessels - PPA  
Investment Schedule

Fast Response Cutter

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2020			
Construction (four total hulls)	-	-	FY 2020 Q3	FY 2024 Q3
	FY 2021			
Construction (four total hulls)	-	-	FY 2021 Q3	FY 2025 Q3
	FY 2022			
Close-out/Program Support	-	-	FY2022 Q3	FY 2026 Q3

**Boats – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006371 - Boats	Non-Major	Non-IT	No	\$15,100	\$9,300	\$7,000

**Investment Description**

This investment supports the acquisition, development and management of production, delivery and warranty support for multi-mission cutter and shore based boats including: shore response boats; cutter boats on NSCs, OPCs, FRCs, PSCs, and legacy cutters; and support for in-service boat recapitalization. Current active boat acquisition programs include Cutter Boat-Large (CB-L), Over-The-Horizon (OTH), Long Range Interceptor (LRI), Response Boat-Small (RB-S), and Maritime Security Response Team (MSRT) Vessels.

**Justification**

FY 2022 funding supports multiple boat acquisitions, including testing and evaluation. Boat purchases are scheduled to support planned NSC, FRC, and OPC deliveries. Other activity includes deliveries of MSRT boats, OTH V and LRI-III program development, OTH-IV and LRI-II program closeout, and limited programmatic and technical support for the CB-L program.

The OTH is deployed on the NSC, FRC, legacy polar icebreakers, and WMECs, and will be the cutter boat for the OPC and PSC. The OTH is a single-engine, open-cabin boat that operates beyond sight of the parent cutter (over-the-horizon) to pursue and interdict targets of interest, deploy boarding parties, and perform search and rescue operations.

The LRI is deployed on the NSC. The LRI is a dual-engine, enclosed-cabin boat that operates beyond sight of the parent cutter (over-the-horizon) with enhanced crew protection/comfort, greater storage capacity for longer duration missions, and increased capability for passenger and cargo transport.

**FY 2020 Key Milestone Events**

- Ordered and delivered cutter boats for NSC 9 (two OTH and one LRI).
- Ordered LRI-II #12 maintenance relief hull.
- Released OTH-V Request for Proposal.
- Initiated contract development to purchase MSRT boats.

**FY 2021 Planned Key Milestone Events**

- Deliver LRI-II #11-12.
- Deliver OTH-IV #20-21.
- Order 3 OTHs (OPC-1).
- Award contracts for 4 OTH-V demonstration boats.
- Award contract and order MSRT boats.

**FY 2022 Planned Key Milestone Events**

- Award LRI-III contract, order LRI-III #1 (NSC 10).
- Order 5 OTHs (NSC 10, OPC 2).
- Deliver 8 OTHs (NSC 10, OPC 1-2).
- Deliver 4 OTH-V demonstration boats.
- Deliver 2 MSRT boats.
- Order 4 MSRT boats.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	-	-
Procurement, Construction, and Improvements	\$48,654	\$15,100	\$9,300	\$7,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$48,654</b>	<b>\$15,100</b>	<b>\$9,300</b>	<b>\$7,000</b>
Obligations	\$43,386	\$3,038		
Expenditures	\$41,291	\$1,589		

<sup>1</sup> – There is no O&S funding exclusively associated with this investment.

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
HSCG23-17-J-ACB014 70Z02321DACB00100 (OTH-IV Continuation)	SAFE Boats Int'l Inc. SAFE Boats Int'l Inc.	IDIQ/FFP IDIQ/FFP	06/2011 04/2021	06/2011 04/2021	06/2021 04/2024	No No	\$58,870 \$8,800

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

Vessels - PPA  
Investment Schedule

Boats

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
OTH (2)	-	-	FY 2020 Q1	FY 2020 Q4
LRI (1)	-	-	FY 2020 Q1	FY 2020 Q4
MSRT Vessels	-	-	FY 2020 Q2	FY 2020 Q4
PMO Support	-	-	FY 2020 Q1	FY 2020 Q4
	<b>FY 2021</b>			
OTH (5)	-	-	FY 2021 Q1	FY 2022 Q4
LRI (1)	-	-	FY 2021 Q1	FY 2022 Q4
OTH V demo boats (4)	-	-	FY 2021 Q1	FY 2021 Q4
Cutter Boat Testing & Evaluation	-	-	FY 2021 Q1	FY 2022 Q4
PMO Support	-	-	FY 2021 Q1	FY 2021 Q4
	<b>FY 2022</b>			
OTH (7)	-	-	FY 2022 Q1	FY 2023 Q2
LRI (1)	-	-	FY 2022 Q1	FY 2023 Q2
OTH V OT&E boats	-	-	FY 2022 Q1	FY 2022 Q4
Cutter Boat Test & Evaluation	-	-	FY 2022 Q1	FY 2023 Q4
PMO Support	-	-	FY 2022 Q1	FY 2022 Q2



**Polar Security Cutter – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006381 - Polar Security Cutter	Level 1	Non-IT	Yes	\$135,000	\$555,000	\$170,000

**Investment Description**

This investment supports the acquisition of three PSCs, including Post Delivery Activities (PDA) necessary to make these cutters ready for operations.

**Justification**

To support national interests in the Polar Regions and provide assured surface presence in those ice-impacted waters, the Coast Guard is recapitalizing its heavy polar icebreaking fleet, which is over 40 years old. The Program is pursuing efficient, timely, and cost-effective solutions towards this objective to manage and limit acquisition risks, optimize operational effectiveness, and minimize life-cycle costs. The FY 2022 Budget supports the following activities related to the acquisition of three PSCs:

- purchase of LLTM and Government Furnished Equipment;
- program management office support;
- logistics planning;
- cyber-security planning;
- system integration test planning;
- C4ISR support;
- Project Resident Office support;
- Navy reimbursable technical support; and
- production.

**FY 2020 Key Milestone Events**

- Continued detail design activities.
- Procured Long Lead Time Materials (LLTM) for PSC 1.
- Prepared to commence construction of lead ship.

**FY 2021 Planned Key Milestone Events**

- Continue detail design activities.
- Conduct Production Readiness Review.
- Commence construction of PSC 1.
- Procure LLTM for PSC 2.
- Prepare to commence construction of PSC 2.

**FY 2022 Planned Key Milestone Events**

- Continue construction of PSC 1.
- Commence construction of PSC 2.
- Purchase LLTM for PSC 3.
- Prepare to commence construction of PSC 3.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	-	-
Procurement, Construction, and Improvements	\$764,609	\$135,000	\$555,000	\$170,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$764,609</b>	<b>\$135,000</b>	<b>\$555,000</b>	<b>\$170,000</b>
Obligations	\$697,105	\$26,427		
Expenditures	\$126,960	\$17,098		

1- There are not yet O&S budget requests associated with this investment.

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
N00024-19-C-2210 (PSC Detail Design and Construction)	VT Halter Marine, Inc.	FPIF/FFP	04/2019	04/2019	12/2028	Yes	\$1,900,000

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
Project Management and Technical Support	-	-	FY 2020 Q1	FY 2024 Q4
Acquisition Management Support	-	-	FY 2020 Q1	FY 2024 Q4
LLTM and Construction for PSC 1	FY 2019 Q3	FY 2024 Q3	FY 2019 Q3	FY 2024 Q2
	<b>FY 2021</b>			
LLTM and Construction for PSC 2	FY 2021 Q3	FY 2026 Q3	FY 2021 Q3	FY 2026 Q4
Acquisition/Project Management and Technical Support	-	-	FY 2021 Q1	FY 2025 Q4
	<b>FY 2022</b>			
Acquisition/Project Management and Technical Support	-	-	FY 2022 Q1	FY2026 Q4
Advanced LLTM for PSC 3	FY 2022 Q1	FY 2023 Q2	FY 2022 Q3	FY 2024 Q2

## Waterways Commerce Cutter – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000006386 - Waterways Commerce Cutter	Level 1	Non-IT	Yes	\$2,500	\$25,000	\$67,000

#### **Investment Description**

The Waterways Commerce Cutter (WCC) program will recapitalize the capabilities provided by the current fleet of inland tenders and barges commissioned between 1944 and 1990. The current fleet is comprised of 75-foot, 100-foot, and 160-foot Inland Construction Tenders; 65-foot and 100-foot Inland Buoy Tenders; and 65-foot and 75-foot River Buoy Tenders that collectively average over 55 years in age.

#### **Justification**

The platforms that serve the Nation's inland waterways and western rivers provide vital services to the Marine Transportation System, and have an important role in the movement of commerce by maintaining structures, beacons, and buoys in the First, Fifth, Seventh, Eighth, Ninth, Thirteenth, and Seventeenth Coast Guard Districts. The commerce moved through U.S. waterways, including the 12,000 miles of inland waterways and western rivers, has a \$5.4T economic impact on the Nation. Mariners and the shipping industry depend on fixed and floating Aids to Navigation to safely navigate these waters and prevent accidents that could have significant environmental and/or economic impacts.

The FY 2022 Budget supports activities to recapitalize this vital capability, including the potential for commercial services and alternative crewing options, as well as replacement alternatives.

In addition to age concerns and the associated equipment obsolescence issues, the legacy fleet presents other sustainment challenges, including hazardous materials stemming from the use of asbestos and lead paint during construction of these assets, some of which are over 55 years old. Outdated technology and vessel designs have led to crew safety concerns, maintenance cost increases, and non-compliance with environmental regulations. Finally, legacy vessel configuration does not allow the assignment of mixed gender crews in accordance with the Coast Guard's workforce goals.

#### **FY 2020 Key Milestone Events**

- Continued project planning activities.
- Completed Alternatives Analysis and PLCCE.
- Completed draft Request for Proposal (RFP) of possible material solutions.

**FY 2021 Planned Key Milestone Events**

Continue project planning activities.

- Complete Analyze/Select phase documentation development.
- Brief the DHS Acquisition Review Board and achieve ADE-2A approval.
- Approve and release the RFP of possible material solutions.

**FY 2022 Planned Key Milestone Events**

- Continue project planning activities.
- Develop Obtain phase documentation.
- Brief the ADS Acquisition Review Board and achieve ADE-2B approval.
- Award detail design and construction contract for River Buoy Tender/Construction Tender (first articles).

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years<sup>2</sup></b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	-	-
Procurement, Construction, and Improvements	\$31,100	\$2,500	\$25,000	\$67,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$31,100</b>	<b>\$2,500</b>	<b>\$25,000</b>	<b>\$67,000</b>
Obligations	\$21,490	-		
Expenditures	\$11,805	-		

1 – There are not yet O&S budget requests associated with this investment.

2 – In FY 2017, funding was appropriated in Survey & Design specifically for further maturing of designs and/or executing pre-acquisition activities; these funds are tracked under Survey & Design.

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSCG23-17-F-APB001 (Ship Design Support)	DDL OMNI Engineering	Contract	01/2017	01/2017	01/2022	No	\$4,446
70Z02319FAFR92700 (PMO Support)	Management and Technical Service Alliance	Contract	04/2019	04/2019	02/2023	No	\$1,857
70Z0FT18KPRT003000 (Life-Cycle Cost Estimate)	NAVSEA 05D	MIPR	08/2018	08/2018	01/2022	No	\$1,256
2819FT9PORT025 (Systems Engineering)	USACE Marine Design Center	MIPR	09/2019	09/2019	09/2021	No	\$500

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
Project Management and Design Development	-	-	FY 2020 Q1	FY 2024 Q4
	<b>FY 2021</b>			
Technical and Program Management	-	-	FY 2021 Q1	FY 2025 Q4
Design and Engineering	-	-	FY 2021 Q1	FY 2025 Q4
	<b>FY 2022</b>			
Technical and Program Management	-	-	FY2022 Q1	FY 2026 Q4
Design and Engineering	-	-	FY 2022 Q1	FY 2026 Q4
Detail Design and Construction	FY 2022 Q2	FY 2027 Q2	FY 2022 Q2	FY 2027 Q2

**Polar Sustainment – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006402 - Polar Sustainment	Level 3	Non-IT	No	\$15,000	\$15,000	\$15,000

**Investment Description**

This investment supports a multi-year SLEP for CGC POLAR STAR in order to maintain operations until two new PSCs are delivered.

**Justification**

FY 2022 funding supports program management activities, engineering and system prototypes, materials purchases, and production work to complete a SLEP on the CGC POLAR STAR, the Coast Guard's only active heavy polar icebreaker. The Coast Guard's two heavy polar icebreakers are over 40 years old and are well past their designed service life. The second vessel (CGC POLAR SEA) is in an inactive status serving to provide specialty parts to help sustain CGC POLAR STAR. To ensure CGC POLAR STAR can continue to meet and support national interests in the Polar Regions and provide assured surface presence in those ice-impacted waters, the Coast Guard needs to maintain CGC POLAR STAR's ability to perform these missions while recapitalizing the heavy polar icebreaking fleet. Accordingly, this SLEP is intended to extend CGC POLAR STAR's service life so that it remains operational until delivery of the second new PSC.

**FY 2020 Planned Key Milestone Events**

- Continued project planning.
- Completed analyze/select phase activities.
- Continued detail design engineering including system prototypes.
- Commenced procurement activities for LLTM and production.

**FY 2021 Planned Key Milestone Events**

- Continue detail design engineering.
- Continue procurement activities for LLTM.
- Award production contract.
- Commence and complete phase one of production.

**FY 2022 Planned Key Milestone Events**

- Continue detail design engineering.
- Continue procurement activities for LLTM.
- Commence and complete phase two of production.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	-	-
Procurement, Construction, and Improvements	\$15,000	\$15,000	\$15,000	\$15,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Obligations	\$14,744	\$6,065		
Expenditures	\$7,937	\$763		

1 – There is no O&S funding exclusively associated with this investment.

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70Z02321DAPS00200	Mare Island Dry Dock, LLC	IDIQ	01/21	01/21	01/26	N/A	\$28,079

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.



Vessels - PPA  
Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
Project Management	-	-	FY 2020 Q1	FY 2024 Q4
Technical / Engineering	-	-	FY 2020 Q1	FY 2024 Q4
LLTM / Production	-	-	FY 2020 Q1	FY 2024 Q4
	<b>FY 2021</b>			
Project Management	-	-	FY 2021 Q1	FY 2025 Q4
Technical / Engineering	-	-	FY 2021 Q1	FY 2025 Q4
LLTM / Production	-	-	FY 2021 Q1	FY 2025 Q4
	<b>FY 2022</b>			
Project Management	-	-	FY 2022 Q1	FY 2026 Q4
Technical / Engineering	-	-	FY 2022 Q1	FY 2026 Q4
LLTM / Production	-	-	FY 2022 Q1	FY 2026 Q4

*Aircraft – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
HC-144 Conversion/Sustainment	\$17,000	\$14,000	-	(\$14,000)
HC-27J Conversion/Sustainment	\$103,200	\$64,000	\$66,500	\$2,500
HC-130J Acquisition/Conversion/Sustainment	\$105,000	\$120,000	\$20,000	(\$100,000)
H-65 Conversion/Sustainment Project	\$50,000	\$45,000	\$32,000	(\$13,000)
MH-60T Sustainment	\$150,000	\$68,000	\$102,800	\$34,800
Small Unmanned Aircraft Systems	\$9,400	\$600	\$500	(\$100)
Long Range Command and Control Aircraft	\$70,000	-	-	-
<b>Total</b>	<b>\$504,600</b>	<b>\$311,600</b>	<b>\$221,800</b>	<b>(\$89,800)</b>
Subtotal Discretionary - Appropriation	\$504,600	\$311,600	\$221,800	(\$89,800)

**PPA Level I Description**

The Aircraft PPA provides funding for recapitalization and sustainment of the Coast Guard's fleet of fixed and rotary-wing aircraft, including outfitting of Nation Security Cutters with small Unmanned Aircraft Systems (sUAS) to fulfill unmanned air surveillance capability requirements.

The fleet of fixed and rotary-wing Coast Guard aircraft supported within this program collectively perform all Coast Guard missions in the offshore, coastal, and inland areas of responsibility. The land-based fixed-wing aircraft include the HC-144, HC-27J and HC-130H/J aircraft, which provide medium- and long-range surveillance capabilities and enable the Coast Guard to conduct airborne surveillance, detection, classification, and identification of vessels and other aircraft. The Coast Guard's fleet of rotary-wing aircraft includes the MH-60 and MH-65 medium-range and short-range recovery helicopters, which provide vertical lift and shipboard capabilities.

The following investments are included within the Aircraft PPA:

**HC-144 Conversion/Sustainment:** This investment supports HC-144 Conversion/Sustainment by retrofitting the legacy Mission System and associated sensors with the Coast Guard variant of the U.S. Navy Minotaur mission system.

**HC-27J Conversion/Sustainment:** This investment supports logistics requirements, regeneration, and missionization for 14 HC-27J aircraft received from the U.S. Air Force.

**HC-130J Acquisition Conversion/Sustainment:** This program includes acquisition of HC-130J aircraft, development and installation of the mission system, and associated logistics.

**MH-65 Conversion/Sustainment:** This program is replacing specific structural components and upgrading avionics to extend the usable service life of each airframe an additional 10,000 hours.

**MH-60T Acquisition/Sustainment:** This investment will extend the service life of the existing Coast Guard MH-60 fleet and transition the MH-65 and MH-60 rotary-wing fleets to a single-airframe type comprised of MH-60 helicopters to align future recapitalization with Department of Defense Future Vertical Lift technologies in the early 2040s.

**Small Unmanned Aircraft Systems:** This investment funds installation and System Operation Verification and Test (SOVT) of sUAS capability on the NSC fleet, to include engineering services, procurement, and installation of sUAS components.

**Long Range Command and Control Aircraft:** This investment supports the purchase of a new C-37 aircraft to ensure that the Coast Guard can continue to provide Long Range Command and Control Aircraft capability.

**Aircraft – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$504,600</b>	<b>\$311,600</b>	<b>\$221,800</b>
Carryover - Start of Year	\$646,288	\$819,588	\$651,302
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$1,150,888</b>	<b>\$1,131,188</b>	<b>\$873,102</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,150,888</b>	<b>\$1,131,188</b>	<b>\$873,102</b>
Obligations (Actual/Estimates/Projections)	\$331,300	\$479,886	\$155,784
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Aircraft – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2020 Enacted</b>	-	-	<b>\$504,600</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$311,600</b>
<b>FY 2022 Base Budget</b>	-	-	-
HC-27J Conversion/Sustainment	-	-	\$66,500
HC-130J Acquisition/Conversion/Sustainment	-	-	\$20,000
H-65 Conversion/Sustainment Project	-	-	\$32,000
MH-60T Sustainment	-	-	\$102,800
Small Unmanned Aircraft Systems	-	-	\$500
<b>Total Investment Elements</b>	-	-	<b>\$221,800</b>
<b>FY 2022 Request</b>	-	-	<b>\$221,800</b>
<b>FY 2021 TO FY 2022 Change</b>	-	-	<b>(\$89,800)</b>

**Aircraft – PPA**  
**Non Pay Budget Exhibits**

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	\$850	\$658	\$1,400	\$742
23.2 Rental Payments to Others	\$255	-	-	-
25.1 Advisory & Assistance Services	\$16,568	\$18,775	\$8,400	(\$10,375)
25.2 Other Services from Non-Federal Sources	-	\$12	\$2,600	\$2,588
25.3 Other Purchases of goods and services	\$8,900	\$10,533	\$49,250	\$38,717
25.7 Operation & Maintenance of Equipment	-	\$300	-	(\$300)
26.0 Supplies & Materials	\$263	\$12,705	\$19,600	\$6,895
31.0 Equipment	\$477,764	\$268,617	\$140,550	(\$128,067)
<b>Total - Non Pay Budget Object Class</b>	<b>\$504,600</b>	<b>\$311,600</b>	<b>\$221,800</b>	<b>(\$89,800)</b>

**Aircraft – PPA**  
**Capital Investment Exhibits**

**Capital Investment**  
*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006364 - HC-144 Conversion/Sustainment	Level 1	Non-IT	Yes	\$17,000	\$14,000	-
N024_000006364 - HC-27J Conversion/Sustainment	Level 1	Non-IT	Yes	\$103,200	\$64,000	\$66,500
N024_000006382 - HC-130J Acquisition/Conversion/Sustainment	Level 1	Non-IT	Yes	\$105,000	\$120,000	\$20,000
N024_000006366 - H-65 Conversion/Sustainment Project	Level 1	Non-IT	Yes	\$50,000	\$45,000	\$32,000
N024_000006367 - MH-60T Sustainment	Level 1	Non-IT	Yes	\$150,000	\$68,000	\$102,800
N024_000006404 - Small Unmanned Aircraft Systems	Level 3	Non-IT	Yes	\$9,400	\$600	\$500
N/A - Long Range Command and Control Aircraft	Level 3	Non-IT	Yes	\$70,000	-	-

## HC-144 Conversion/Sustainment – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000006364 - HC-144 Conversion/Sustainment	Level 1	Non-IT	Yes	\$17,000	\$14,000	-

#### **Investment Description**

This investment supports HC-144 Conversion/Sustainment by retrofitting the legacy Mission System and associated sensors with the Coast Guard variant of the U.S. Navy Minotaur mission system. The upgrade will improve system performance, address obsolescence issues, and improve cyber security of the mission system. The HC-144 aircraft are located at Coast Guard Air Station (CGAS) Mobile, Alabama; Miami, Florida; Cape Cod, Massachusetts; and Corpus Christi, Texas.

#### **Justification**

There is no funding included for this program in FY 2022. Prior year funding supports design, procurement, and construction of HC-144 maintenance training systems for the Aviation Technical Training Center in Elizabeth City, NC. The training systems will ensure that maintenance technicians have the required level of technical proficiency to perform complex aviation maintenance activities while stationed at operational units. The training systems include an HC-144 mockup maintenance training unit, standalone aircraft systems modified to facilitate training, and visual training aids. HC-144 Minotaur mission system retrofits will continue during FY 2022 with prior year funding.

#### **FY 2020 Key Milestone Events**

- Completed the Minotaur mission system and associated sensors retrofit on four aircraft.
- Fielded Minotaur mission system aircraft to CGAS Miami, FL and CGAS Corpus Christi, TX.

#### **FY 2021 Planned Key Milestone Events**

- Complete the Minotaur mission system and associated sensors retrofit on three aircraft.
- Field Minotaur mission system aircraft to CGAS Miami, FL.
- Commence design and procurement of HC-144 maintenance training systems.

#### **FY 2022 Planned Key Milestone Events**

- Complete the Minotaur mission system and associated sensors retrofit on three aircraft.
- Field Minotaur mission system aircraft to CGAS Miami, FL and CGAS Cape Cod, MA.

#### **Overall Investment Funding**



<i>(Dollars in Thousands)</i>	Prior Years	FY 2020	FY 2021	FY 2022
Operations and Support <sup>1</sup>	-	\$152,424	\$150,567	\$152,106
Procurement, Construction, and Improvements	\$1,102,727	\$17,000	\$14,000	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$1,102,727</b>	<b>\$17,000</b>	<b>\$14,000</b>	<b>\$0</b>
Obligations	\$1,100,475	\$11,265		
Expenditures	\$1,097,313	\$6,607		

1 – The O&S costs shown represent the estimated base funding and budget requests directly associated with this asset type.

2 – This line only reflects PC&I funds associated with the Investment, not associated O&S costs.

#### **Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value <i>(Dollars in Thousands)</i>
HSCG23-17-C-2DAM03	TFAB Defense Systems, LLC	FFP	08/2017	08/2017	04/2022	No	\$16,550
HSCG23-15-F-2DA021	FLIR Surveillance, Inc.	FFP	01/2017	01/2017	12/2021	No	\$11,271

#### **Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Aircraft - PPA**  
**Investment Schedule**

**HC – 144 Conversion/Sustainment**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
Minotaur Mission System	-	-	FY 2017 Q1	FY 2022 Q4
	<b>FY 2021</b>			
Aircraft Maintenance Training Systems	-	-	FY 2021 Q1	FY 2025 Q4

## HC-27J Conversion/Sustainment – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000006364 - HC-27J Conversion/Sustainment	Level 1	Non-IT	Yes	\$103,200	\$64,000	\$66,500

#### **Investment Description**

This investment supports logistics requirements, regeneration, and missionization for 14 newly acquired HC-27J aircraft. The program regenerated 14 aircraft and is completing missionization with the Coast Guard variant of the U.S. Navy Minotaur mission system. Missionization activities include non-recurring engineering (NRE), structural modifications, and procurement of mission systems, production/installation, testing, and mission system logistics.

#### **Justification**

The FY 2022 Budget supports missionization of the HC-27J, including Asset Project Office (APO) activities and support, logistics (including initial spares and equipment), training, and resolution of aircraft obsolescence issues.

The HC-27J is one of the Coast Guard's Medium Range Surveillance aircraft. The engines and propellers share commonality with Coast Guard's HC-130J aircraft. The two-engine high-efficiency turboprop design allows extended surveillance and quick response capability. Once missionized, the HC-27J will be a multi-mission asset that performs search and rescue; alien migrant interdiction operations; counter-drug operations; ports, waterways, and coastal security; and marine environmental protection missions, as well as cargo and personnel transport in support of mission requirements.

#### **FY 2020 Key Milestone Events**

- Delivered interim Electro-Optical system sensory prototype to Air Station Sacramento.
- Coordinated continued airworthiness efforts with NAVAIR.
- Continued NRE for aircraft missionization.
- Continued missionization of prototype aircraft.
- Commenced missionization of validation and verification aircraft.
- Commenced NRE and prototype development for HC-27J cockpit improvements and obsolescence resolution.

**FY 2021 Planned Key Milestone Events**

- Complete missionization of prototype aircraft.
- Continue airworthiness efforts coordinated with NAVAIR.
- Continue NRE for aircraft missionization.
- Commence prototype developmental testing.
- Continue missionization of validation and verification aircraft.
- Commence missionization of two additional aircraft.
- Continue NRE and prototype development for HC-27J cockpit improvements and obsolescence resolution.

**FY 2022 Planned Key Milestone Events**

- Continue airworthiness efforts coordinated with NAVAIR.
- Continue NRE for aircraft missionization.
- Complete prototype developmental testing.
- Complete missionization of validation and verification aircraft.
- Commence missionization of two additional aircraft.
- Continue NRE and prototype development for HC-27J cockpit improvements and obsolescence resolution.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	\$71,374	\$71,905	\$70,733
Procurement, Construction, and Improvements	\$426,900	\$103,200	\$64,000	\$66,500
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$426,900</b>	<b>\$103,200</b>	<b>\$64,000</b>	<b>\$66,500</b>
Obligations	\$424,150	\$101,879		
Expenditures	\$365,664	\$28,957		

1 – The O&S costs shown represent the budget requests directly associated with this asset type.

2 – This line only reflects PC&I funds associated with the Investment, not associated O&S costs.

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
Multiple	NAVAIR	MIPR	07/2016	07/2016	09/2024	No	\$271,048
HSCG23-17D-N50005	Leonardo SPA	FFP	09/2016	09/2016	06/2021	No	\$49,505
70Z02318DW0000001	Honeywell International Inc.	FFP	04/2018	04/2018	04/2023	No	\$18,262
70Z02318DN0000004	Northrop Grumman Systems Corporation	FFP	03/2018	03/2018	03/2021	No	\$11,299
HCSG23-17-P-N5003	Pratt & Whitney	FFP	06/2017	06/2017	06/2022	No	\$1,775

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
Logistics & missionization.	-	-	FY 2016 Q1	FY 2024 Q4
	<b>FY 2021</b>			
Logistics & missionization.	-	-	FY 2016 Q1	FY 2025 Q4
	<b>FY 2022</b>			
Logistics & missionization.	-	-	FY 2016 Q1	FY 2026 Q4

## HC-130J Acquisition/Conversion/Sustainment – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000006382 - HC-130J Acquisition/Conversion/Sustainment	Level 1	Non-IT	Yes	\$105,000	\$120,000	\$20,000

#### **Investment Description**

The HC-130J program includes acquisition of HC-130J aircraft, development and installation of the mission system, and logistics. Logistics include acquiring initial spares and support equipment to properly maintain the HC-130J aircraft at multiple locations. The program has completed retrofit of eight legacy Mission System Suite (MSS) HC-130J aircraft with the Coast Guard variant of U.S. Navy Minotaur Mission System Suite (MSS+). The upgrade improves system performance, addresses obsolescence concerns, improves cyber security of the mission system, and increases compatibility with U.S. Customs and Border Protection mission systems through conversion to the DHS program of record mission system processor.

#### **Justification**

FY 2022 funding will support purchasing long lead time initial spare parts and equipment required to transition the third HC-130J operating site, Coast Guard Air Station Barbers Point, HI, from HC-130Hs to HC-130Js. The HC-130J is a major contributor to performance of the Coast Guard's statutory missions with specific contributions to DHS and Coast Guard programs of Maritime Law Enforcement, Maritime Response, Defense Operations, and Marine Transportation System Management.

#### **FY 2020 Key Milestone Events**

- Accepted baseline aircraft CGNR-2014 and commence MSS+ install.
- Completed CGNR-2012 and CGNR-2013 MSS+ install.
- Completed transition activities for second HC-130J operating site, Kodiak, AK.
- Commenced production of baseline aircraft CGNR-2015.

#### **FY 2021 Planned Key Milestone Events**

- Accept baseline aircraft CGNR-2015 and commence MSS+ install.
- Complete CGNR-2014 MSS+ install.
- Commence procurement of long lead time initial spare parts and equipment to support CGAS Barbers Point, HI.

**FY 2022 Planned Key Milestone Events**

- Commence production of baseline aircraft CGNR-2016.
- Complete CGNR-2015 MSS+ install.
- Award MSS+ and Block Upgrade 8.1 contract for CGNR-2017 through Program of Record.
- Commence procurement of initial spare parts and equipment to support CGAS Barbers Point, HI.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	\$273,176	\$271,452	\$266,540
Procurement, Construction, and Improvements	\$1,023,982	\$105,000	\$120,000	\$20,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$1,023,982</b>	<b>\$105,000</b>	<b>\$120,000</b>	<b>\$20,000</b>
Obligations	\$1,004,987	\$80,478		
Expenditures	\$883,548	\$783		

1 – The O&S costs shown represent the estimated base funding and budget requests directly associated with this asset type.

2 – This line only reflects PC&I funds associated with the Investment, not associated O&S costs.

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value <i>(Dollars in Thousands)</i></b>
HSCG23-15-C-2DA002	L-3 Communications Integrated Systems L.P.	FFP	09/2015	09/2015	09/2020	No	\$136,549
70Z02321K2DA90900	USAF	MIPR	03/2021	03/2021	03/2025	No	\$73,459
70Z02320K2DA902	USAF	MIPR	03/2020	03/2020	01/2024	No	\$77,213
70Z02318K2DA8	USAF	MIPR	03/2019	03/2019	01/2023	No	\$76,000
70Z02319C2DA90200	EOD LLC	FFP	04/2019	04/2019	06/2021	No	\$15,989

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
Aircraft #17 and MSS+	-	-	FY 2020 Q3	FY 2024 Q4
	<b>FY 2021</b>			
Aircraft #18 and MSS+	-	-	FY 2021 Q2	FY 2025 Q4
Long Lead Time Initial Spare Parts and Equipment	-	-	FY 2021 Q2	FY 2023 Q1
	<b>FY 2022</b>			
Long Lead Time Initial Spare Parts and Equipment	-	-	FY 2021 Q2	FY 2023 Q1



## MH-65 Conversion/Sustainment – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000006366 - H-65 Conversion/Sustainment Project	Level 1	Non-IT	Yes	\$50,000	\$45,000	\$32,000

#### **Investment Description**

The MH-65 is a multi-mission, Short Range Recovery (SRR) helicopter. This airframe complements the Medium Range Recovery (MRR) helicopter in support of a 24/7 search and rescue and disaster recovery posture while also contributing to other Coast Guard missions such as ports, waterways, and coastal security; marine environmental protection; living marine resources; drug interdiction; migrant interdiction; and other law enforcement. The MH-65 Program is comprised of eight Discrete Segments (DS). Each segment consists of upgrades and modernization of aging components and sub-systems necessary to sustain readiness, stabilize maintenance costs, and comply with Federal Aviation Administration safety requirements. The latest DS, DS8, replaces specific structural components to extend the usable service life of each airframe an additional 10,000 hours.

#### **Justification**

The FY 2022 Budget will support full rate production for DS6 Automatic Flight Control System (AFCS)/Avionics upgrades and DS8 Service Life Extension Project (SLEP) for the MH-65 helicopters. This program continues modernization and sustainment of the Coast Guard's MH-65 helicopter fleet. The modernization effort includes reliability and sustainability improvements where obsolete components are replaced with modernized sub-systems, including an integrated cockpit and sensor suite. This investment is critical to sustained operations and must be completed as planned to maintain existing vertical lift capability as the Service transitions to a single helicopter type comprised of MH-60s.

#### **FY 2020 Key Milestone Events**

- Completed DS6 (AFCS/Avionics) design and integration.
- Continued planning and procurement to support DS6 (AFCS/Avionics) and DS8 (SLEP) activities.
- Completed Acquisition Decision Event 3 review and initiated full rate production.
- Started conversion of the MH-65D Operational Flight Trainer to DS6 configuration.
- Completed DS6 and DS8 production for seven aircraft.

**FY 2021 Planned Key Milestone Events**

- Continue planning and procurement to support DS6 (AFCS/Avionics) and DS8 (SLEP) activities.
- Complete Post Implementation Review of delivered DS6 and DS8 aircraft.
- Complete conversion of the MH-65D Operational Flight Trainer to DS6 configuration.
- Complete DS6 and DS8 production for 22 aircraft.

**FY 2022 Planned Key Milestone Events**

- Continue planning and procurement to support DS6 (AFCS/Avionics) and DS8 (SLEP) activities.
- Complete DS6 and DS8 production for 22 aircraft.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	\$326,873	\$333,873	\$335,866	\$337,083
Procurement, Construction, and Improvements	\$711,183	\$50,000	\$45,000	\$32,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$711,183</b>	<b>\$50,000</b>	<b>\$45,000</b>	<b>\$32,000</b>
Obligations	\$701,272	\$42,777		
Expenditures	\$682,895	\$10,239		

1 – The O&S costs shown represent the estimated base funding and budget requests directly associated with this asset type.

2 – This line only reflects PC&I funds associated with the Investment, not associated O&S costs.

**Contract Information (Current/Execution Year, Budget Year)**

Coast Guard Aviation Logistics Center (ALC) is the integrator for the MH-65 program.

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70Z02319CAHH00500	TFAB Defense Systems, LLC	FFP	03/2019	03/2019	03/2023	No	\$21,247
70Z02321DAHH01500	Rockwell Collins, Inc.	FFP	11/2015	11/2015	11/2024	No	\$45,000
70Z02320CAHH00400	Yulista	FFP	11/2019	11/2019	11/2024	No	\$18,396
70Z02318CAHH00200	Airbus Helicopters, Inc.	FFP	08/2018	08/2018	08/2023	No	\$15,965
70Z02321DAHH01500	Rockwell Collins, Inc.	FFP	11/2015	11/2015	11/2024	No	\$45,000
70Z02318DAHH00100	Honeywell International Inc.	FFP	07/2018	07/2018	07/2023	No	\$13,639

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
DS6 (AFCS/Avionics) and DS8 (SLEP) Production	FY 2010 Q3	FY 2020 Q1	FY 2012 Q1	FY 2024 Q2
	<b>FY 2021</b>			
DS6 (AFCS/Avionics) and DS8 (SLEP) Production	FY 2010 Q3	FY 2020 Q1	FY 2012 Q1	FY 2024 Q2
	<b>FY 2022</b>			
DS6 (AFCS/Avionics) and DS8 (SLEP) Production	FY 2010 Q3	FY 2020 Q1	FY 2012 Q1	FY 2024 Q2

## MH-60T Sustainment – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000006367 - MH-60T Sustainment	Level 1	Non-IT	Yes	\$150,000	\$68,000	\$102,800

#### **Investment Description**

The MH-60T is a multi-mission, Medium Range Recovery (MRR) helicopter. This airframe complements the SRR MH-65 helicopter in support of a 24/7 search and rescue and disaster recovery posture while also contributing to other Coast Guard missions such as ports, waterways, and coastal security; marine environmental protection; living marine resources; drug interdiction; migrant interdiction; and other law enforcement. The MH-60T contains time-limited structural fittings and dynamic components that necessitate the current 20,000-hour service life limit. Service life extension activities enable the Coast Guard to continue operating the MRR fleet. Acquisition activities enable the Coast Guard to transition to a rotary-wing fleet comprised of only MH-60s.

#### **Justification**

The FY 2022 Budget includes materials and labor to continue production activities to increase the size and extend the service life of the MRR fleet. This program will allow for the reduction of MH-65 airframes, extending the service life of the rotary wing fleet to the 2040s, and align the Coast Guard's potential recapitalization of MH-60 airframes with Department of Defense Future Vertical Lift acquisition. The program is currently converting retired U.S. Navy SH-60 aircraft hulls into the Coast Guard MH-60T configuration, which will replace legacy aircraft hulls and provide an average service life of 12,000 flight hours. The program is also procuring new aircraft hulls from the Original Equipment Manufacturer (OEM), Lockheed Martin/Sikorsky Aircraft Corporation, which will replace legacy aircraft hulls and provide a service life of 20,000 flight hours. Integration and assembly activities will be performed at the Coast Guard Aviation Logistics Center (ALC).

#### **FY 2020 Key Milestone Events**

- Completed Acquisition Decision Event 2A/B and entered the obtain phase of the acquisition.
- Continued acquisition program and development of documentation.
- Continued service life extension Navy conversion production activities.
- Released Request for Proposal (RFP) and awarded contract for non-recurring engineering (NRE) and production of new aircraft hulls by the OEM.

**FY 2021 Planned Key Milestone Events**

- Continue acquisition program and development of documentation.
- Continue service life extension Navy conversion production activities.
- Commence NRE for new aircraft hulls.
- Procure LLTM for production of new aircraft hulls.

**FY 2022 Planned Key Milestone Events**

- Continued acquisition program and development of documentation.
- Continue service life extension Navy conversion production activities.
- Complete NRE for new aircraft hulls.
- Commence initial production of new aircraft hulls and procurement of parts for rotary-wing fleet transition.
- Complete electrical wire harness engineering and commence full rate production.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	\$37,227	\$40,675
Procurement, Construction, and Improvements	\$122,500	\$150,000	\$68,000	\$102,800
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$122,500</b>	<b>\$150,000</b>	<b>\$68,000</b>	<b>\$102,800</b>
Obligations	\$115,021	\$117,897		
Expenditures	\$12,054	\$2,025		

1 – The O&S costs shown represent budget requests directly associated with this asset type.

2 – This line only reflects PC&I funds associated with the Investment, not associated O&S costs.

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70Z02321DAMH00400	Sikorsky Aircraft Corp.	CPFF/FFP	01/2021	02/2021	02/2026	No	\$850,000
HSCG23-17-C-2DAM03	TFAB Defense Systems, LLC	FFP	05/2019	05/2019	05/2021	No	\$5,751
HSCG23-17-J-2DAU04	Archimedes Global	FFP	09/2017	09/2017	09/2022	No	\$2,592
70Z02318FADW07200	Sawdey Solution Services	FFP	09/2018	09/2018	09/2023	No	\$745
70Z02319FAMH00300	Tecolote Research Inc.	FFP	09/2019	09/2019	09/2022	No	\$731

ALC will be the integrator for the MH-60T program.

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
PMO Support and Service Life Extension Production.	FY 2018 Q1	FY 2021 Q3	FY 2018 Q1	FY 2030 Q4
Wire Harness Engineering and Production.	-	-	FY 2019 Q3	FY 2021 Q3
New Aircraft Hull NRE and Production.	FY 2018 Q1	FY 2022 Q4	FY 2020 Q4	FY 2024 Q4
	<b>FY 2021</b>			
PMO Support and Service Life Extension Production.	FY 2018 Q1	FY 2021 Q3	FY 2018 Q1	FY 2030 Q4
New Aircraft Hull Production.	-	-	FY 2021 Q2	FY 2025 Q4
	<b>FY 2022</b>			
PMO Support and Service Life Extension Production.	FY 2018 Q1	FY 2021 Q3	FY 2018 Q1	FY 2030 Q4
Wire Harness Production.	-	-	FY 2019 Q3	FY 2024 Q4

## Small Unmanned Aircraft Systems – Investment Capital Investment Exhibits

### Procurement/Acquisition

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000006404 - Small Unmanned Aircraft Systems	Level 3	Non-IT	Yes	\$9,400	\$600	\$500

#### **Investment Description**

The Small Unmanned Aircraft System (sUAS) for the National Security Cutter (NSC) program is intended to address the NSC's requirement for a persistent airborne surveillance capability, and serves as an information, surveillance, and reconnaissance (ISR) platform for the cutter. This investment will continue to fund the installation and System Operation Verification and Test (SOVT) of sUAS capability on the NSC, to include engineering services, procurement, and installation of sUAS components.

#### **Justification**

The FY 2022 Budget continues to support installation of the sUAS system on the NSC fleet. The sUAS addresses the NSC's Key Performance Parameter of daily flight time, which includes 12 hours of continuous unmanned flight operations.

#### **FY 2020 Key Milestone Events**

- Continued the installation of sUAS for the NSC fleet (6 full installations completed).
- Completed Initial Operational Test and Evaluation (IOT&E).

#### **FY 2021 Planned Key Milestone Events**

- Continue the installation of sUAS for the NSC fleet (8 full installations completed).

#### **FY 2022 Planned Key Milestone Events**

- Continue the installation of sUAS for the NSC fleet.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years<sup>2</sup></b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	-	-
Procurement, Construction, and Improvements	\$30,800	\$9,400	\$600	\$500
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$30,800</b>	<b>\$9,400</b>	<b>\$600</b>	<b>\$500</b>
Obligations	\$30,346	\$1,911		
Expenditures	\$29,938	\$1,577		

1 - There is no O&S funding exclusively associated with this investment.

2 – FY 2017 funding and prior was appropriated for sUAS within the NSC program.

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70Z023-18-C-2DAU-0400	Insitu Inc.	FFP	06/2018	06/2018	05/2026	No	\$25,800 <sup>3</sup>
2821FT1DAU001	Naval Information Warfare Center (NIWC)	MIPR	03/2021	03/2021	09/2022	No	\$3,800

3 – This represents the approximate value of total PC&I funded activities under the contract. Remaining activities associated with sUAS operation aboard NSCs are funded in the Operations and Support (O&S) appropriation.

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.



Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
sUAS Installation for the NSC Fleet through hull 9.	FY 2015 Q3	FY 2016 Q4	FY 2018 Q3	FY 2025 Q2
	<b>FY 2021</b>			
sUAS Program Management and Logistics.	FY 2015 Q3	FY 2016 Q4	FY 2018 Q3	FY 2025 Q2
	<b>FY 2022</b>			
sUAS Program Management and Logistics.	FY 2015 Q3	FY 2016 Q4	FY 2018 Q3	FY 2025 Q2

## Long Range Command and Control Aircraft – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N/A - Long Range Command and Control Aircraft	Level 3	Non-IT	Yes	\$70,000	-	-

#### **Investment Description**

This investment supports the purchase of a new C-37 aircraft to ensure that the Coast Guard can continue to provide Long Range Command and Control Aircraft (LRCCA) capability.

#### **Justification**

The FY 2022 Budget does not include additional funding for this investment. FY 2020 funding is adequate to purchase a new C-37, install the Coast Guard specific communications and security equipment, and manage the procurement.

#### **FY 2020 Key Milestone Events**

- Awarded a contract to purchase a new C-37 with Coast Guard specific communications and systems.

#### **FY 2021 Planned Key Milestone Events**

- Continue C-37 aircraft production and installation of communication systems.

#### **FY 2022 Planned Key Milestone Events**

- Deliver a new C-37 for operational service.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	-	\$1,511
Procurement, Construction, and Improvements	-	\$70,000	-	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	-	<b>\$70,000</b>	-	-
Obligations	-	\$66,648		
Expenditures	-	\$49,967		

1 - The O&S costs shown represent the estimated base funding and budget requests directly associated with this asset type.

2 – This line only reflects PC&I funds associated with the Investment, not associated O&S costs.

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
FA813419D001	Gulfstream Aerospace	FFP	10/2020	10/2020	06/2022	No	\$66,601

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Aircraft – PPA**  
**Investment Schedule**

**Long Range Command and Control Aircraft**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2020			
Purchase a New C-37 Aircraft and Install Communications Suite	-	-	FY2020 Q3	FY2022 Q1
	FY 2021			
N/A	-	-	-	-
	FY 2022			
N/A	-	-	-	-

**Other Acquisition Programs – PPA****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Other Equipment and Systems	\$3,500	\$3,500	\$8,000	\$4,500
Program Oversight and Management	\$20,000	\$20,000	\$20,000	-
C4ISR	\$25,156	\$15,260	\$18,000	\$2,740
Coast Guard Logistics Information Management System	\$6,400	\$1,100	\$25,900	\$24,800
Cyber and Enterprise Mission Platform	\$14,200	\$19,500	\$21,500	\$2,000
<b>Total</b>	<b>\$69,256</b>	<b>\$59,360</b>	<b>\$93,400</b>	<b>\$34,040</b>
Subtotal Discretionary - Appropriation	\$69,256	\$59,360	\$93,400	\$34,040

**PPA Level I Description**

The Other Acquisition Programs PPA includes funding to support initial acquisition, development, construction, or improvement of any end-use system, hardware, software or equipment costing over \$250,000. In FY 2022, funding will also support continued progress on build-out of Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems; CG-Logistics Information Management System (CG-LIMS); and emerging Cyber and Enterprise Mission Platform projects. This PPA also provides funding for Program Oversight and Management (PO&M).

The Coast Guard leverages its C4ISR capability to effectively execute a broad mission set in immensely challenging operating environments. Assets are able to receive, evaluate and act upon information obtained through the systems supported in this program. The C4ISR acquisition provides standardized capability to major cutters and aircraft, facilitating interoperability and information sharing inside and outside the Coast Guard. The CG-LIMS acquisition replaces, modernizes and unifies redundant and obsolete logistics systems with a consolidated, centralized, and integrated IT system with enhanced configuration management, supply support, and improved financial accountability. The Cyber and Enterprise Mission Platform projects support replacement of the obsolete Maritime Security Risk Analysis Model (MSRAM) with a web-based application, recapitalization of military satellite communications (MILSATCOM) capabilities at shore stations with the Mobile User Objective System (MUOS), and transition to a network infrastructure that supports operations in a secure mobile environment and overcomes a variety of capability and obsolescence issues.

The following investments are included within the Other Acquisition Programs PPA:

**Other Equipment and Systems:** This investment manages procurement of end-use equipment that supports operations, including vessel travel lifts, specialized test equipment for depot maintenance, and specialized vehicles.

**Program Oversight and Management:** This investment provides for activities associated with the contract support, resource management, and transition of the Coast Guard’s assets from acquisition to operations, including delivery, provision of logistics, training, and other services.

**C4ISR:** This investment integrates and supports the design, development, and information assurance posture of C4ISR Integrated hardware and software systems on major cutters.

**Coast Guard Logistics Information Management System:** This investment supports the modernization and unification of the Coast Guard’s logistics configuration, maintenance, supply chain, and technical information into a central integrated data environment.

**Cyber and Enterprise Mission Platform:** This investment supports the Coast Guard’s Enterprise Mission Platform (EMP), delivering operational and mission support capabilities for Command, Control, Communications, Computers, Cyber, and Intelligence.

## Other Acquisition Programs – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$69,256</b>	<b>\$59,360</b>	<b>\$93,400</b>
Carryover - Start of Year	\$104,789	\$107,376	\$93,748
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$174,045</b>	<b>\$166,736</b>	<b>\$187,148</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$174,045</b>	<b>\$166,736</b>	<b>\$187,148</b>
Obligations (Actual/Estimates/Projections)	\$66,669	\$72,988	\$71,193
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Other Acquisition Programs – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	<b>\$69,256</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$59,360</b>
<b>FY 2022 Base Budget</b>	-	-	-
Other Equipment and Systems	-	-	\$8,000
Program Oversight and Management	-	-	\$20,000
C4ISR	-	-	\$18,000
Coast Guard Logistics Information Management System	-	-	\$25,900
Cyber and Enterprise Mission Platform	-	-	\$21,500
<b>Total Investment Elements</b>	-	-	<b>\$93,400</b>
<b>FY 2022 Request</b>	-	-	<b>\$93,400</b>
<b>FY 2021 TO FY 2022 Change</b>	-	-	<b>\$34,040</b>



**Other Acquisition Programs – PPA**  
**Non Pay Budget Exhibits**

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$555	\$594	\$1,010	\$416
23.3 Communications, Utilities, & Miscellaneous	-	\$250	-	(\$250)
25.1 Advisory & Assistance Services	\$42,537	\$36,065	\$32,840	(\$3,225)
25.2 Other Services from Non-Federal Sources	-	-	\$6,700	\$6,700
25.3 Other Purchases of goods and services	\$5,303	\$1,578	\$8,000	\$6,422
25.7 Operation & Maintenance of Equipment	-	\$500	\$600	\$100
26.0 Supplies & Materials	\$261	\$186	\$750	\$564
31.0 Equipment	\$20,600	\$20,187	\$43,500	\$23,313
<b>Total - Non Pay Budget Object Class</b>	<b>\$69,256</b>	<b>\$59,360</b>	<b>\$93,400</b>	<b>\$34,040</b>

**Other Acquisition Programs – PPA  
Capital Investment Exhibits**

**Capital Investment**  
*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006401 - Other Equipment and Systems	Non-Major	Non-IT	No	\$3,500	\$3,500	\$8,000
N024_000006394 - Program Oversight and Management	Non-Major	Non-IT	No	\$20,000	\$20,000	\$20,000
024_000006115 - Coast Guard Logistics Information Management System	Level 3	IT	Yes	\$6,400	\$1,100	\$25,900
N/A - C4ISR	Non-Major	IT	No	\$25,156	\$15,260	\$18,000
N/A - Cyber and Enterprise Mission Platform	Non-Major	IT	No	\$14,200	\$19,500	\$21,500

**Other Equipment and Systems – Investment  
Itemized Procurements**

**End Items Purchases**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006401 - Other Equipment and Systems	Non-Major	Non-IT	No	\$3,500	\$3,500	\$8,000

**End Items Description**

This investment manages procurement of end-use equipment that supports operations, including vessel travel lifts, specialized test equipment for depot maintenance, and specialized vehicles (e.g., hazmat and fire response, snow removal, road maintenance, and mobile cranes).

FY 2022 funding supports procurement of end-use equipment and systems expected to cost in excess of \$250,000. These items support a variety of Coast Guard missions, including training simulators and equipment that is used to support the operation and maintenance of vessels, aircraft, and infrastructure.

<b>End Items Breakdown</b> <i>(Dollars in Thousands)</i>	<b>FY 2020 Enacted</b>		<b>FY 2021 Enacted</b>		<b>FY 2022 President's Budget</b>	
	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>
Aircraft Operation, Maintenance, and Test Equipment	2	\$1,350	3	\$1,390	1	\$1,200
Vessel Operation, Maintenance, and Test Equipment	2	\$640	1	\$940	-	-
Fire Response/Rescue Vehicles and Other Vehicles	1	\$1,510	3	\$1,170	5	\$2,300
Counter UAS Systems	-	-	-	-	2	\$4,500
<b>Total</b>	<b>6</b>	<b>\$3,500</b>	<b>6</b>	<b>\$3,500</b>	<b>8</b>	<b>\$8,000</b>

- **Aircraft Operation, Maintenance, and Test Equipment**: Operation, maintenance, and test equipment to support various Coast Guard aircraft such as MH-65D/E, MH-60T, HC-144, HC-27J, and HC-130H/J. Examples include: automatic circuit analysis testing equipment, radar equipment, embedded GPS/inertial alignment equipment, laser alignment measuring tool, portable wiring harness, portable paint booth, tail cone fixtures, and other emergent equipment. This equipment is critical to complete necessary maintenance and repairs during planned depot maintenance and to ensure operational readiness of Coast Guard aircraft.

## **Other Acquisition Programs - PPA**

## **Other Equipment and Systems**

- Vessel Operation, Maintenance, and Test Equipment: Operation, maintenance, and test equipment to support various Coast Guard boats and vessels. Examples include: hydraulic lift trailers, mobile boat hoists, engine overhaul special tool kits, and other emergent equipment. This equipment is critical to complete necessary repairs and to ensure operational readiness of Coast Guard vessels and boats.
- Fire Response/Rescue Vehicle and Other Vehicles: Replacement fire response and aircraft rescue vehicles. These vehicles provide organic capability for response to fires, general facility emergencies, and aircraft emergencies. Other vehicles may include snow removal or road maintenance equipment/vehicles.
- Counter UAS Systems: Funding provides mirrored C-UAS capabilities on the East and West Coasts at the Maritime Security Response Teams, including installation of the capability on a Pacific Area cutter and the recapitalization of legacy equipment to ensure the newest technology is employed to mitigate rapidly evolving threats posed by illicit UAS operations.

**Program Oversight and Management – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006394 - Program Oversight and Management	Non-Major	Non-IT	No	\$20,000	\$20,000	\$20,000

**Investment Description**

This investment provides support for Program Oversight and Management (PO&M) activities associated with the contract support, resource management, and transition of the Coast Guard's assets from acquisition to operations, including delivery, provision of logistics, training, and other services necessary to ensure seamless integration into the operational fleet.

**Justification**

The following FY 2022 activities will be supported by PO&M funding:

<b>PO&amp;M Activity</b>	<b>Description</b>
Senior Oversight	Computer support, project management site visits, management support priorities and supplies.
Contract Operations	Contracting Officer support for Major System Acquisition projects, Defense Contract Management Agency/Defense Contract Audit Agency support services.
Acquisition Workforce Management	Program training, strategic and tactical human capital support, Sustainment/Acquisition-Composite Model support for staff levels, program management, and acquisition support.
Acquisition Support	Program management, systems engineering, and acquisition management support.
Strategic Planning & Communication	Strategic planning support communication management support, external coordination support, including coordination of required reports and responses.
Testing and Evaluation	Execution of Surface, Aviation, C4ISR, and Logistics development and testing programs.
Resource Management	Acquisition Performance Management System software licenses and maintenance support; capitalization and audit remediation support; internal controls support; and Life Cycle Cost Estimating support.
Acquisition Programs Oversight	Naval Sea Systems Command (NAVSEA) programmatic support, Naval Surface Warfare Center/NAVSEA direct-site support, program management support, logistics support, technical documentation, performance management, and site visits.
Acquisition Programs – Aviation	Program management support to include administrative, business finance, accounting, risk management, schedule analysis, costs analysis, and site visits.
Acquisition Programs – Surface	Program management support to include administrative, business finance, accounting, risk management, schedule analysis, costs analysis, and site visits.

**Other Acquisition Programs - PPA**

**Program Oversight and Management**

PO&M Activity	Description
Acquisition Programs – C4ISR	Program management support for program status control reporting, emerging issue resolution, cross domain issues, technical expertise, Integrated Product Team support, Major System Acquisition project coordinator at Space and Naval Warfare Systems Command, and site visits.

**FY 2020 Key Milestone Events**

- Continued to provide cross-programmatic acquisition support.

**FY 2021 Planned Key Milestone Events**

- Continued to provide cross-programmatic acquisition support.

**FY 2022 Planned Key Milestone Events**

- Continue to provide cross-programmatic acquisition support.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	-	-
Procurement, Construction, and Improvements	\$546,028	\$20,000	\$20,000	\$20,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$546,028</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Obligations	\$542,738	\$18,858		
Expenditures	\$540,872	\$13,119		

<sup>1</sup> – There is no O&S funding exclusively associated with this investment.

**Other Acquisition Programs - PPA**

**Program Oversight and Management**

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70Z023-19-C-ADW01500	Ghostrock Systems Development, LLC	FFP	02/2020	02/2020	02/2022	No	\$5,670
70Z023-20-F-ADW04500	Booz Allen Hamilton Inc.	FFP	02/2020	02/2020	02/2022	No	\$3,638
70Z023-18-F-ADW06600	Insight Technology Solutions Inc.	FFP	02/2020	02/2020	02/2022	No	\$3,278
70Z023-18-F-ADW05500	Chevo Consulting, LLC	FFP	06/2020	06/2020	06/2021	No	\$838

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

<b>Description</b>	<b>Design Work</b>		<b>Project Work</b>	
	<b>Initiated</b>	<b>Completed</b>	<b>Initiated</b>	<b>Completed</b>
	<b>FY 2020</b>			
Program Oversight and Management.	-	-	FY 2020 Q1	FY 2024 Q4
	<b>FY 2021</b>			
Program Oversight and Management.	-	-	FY 2021 Q1	FY 2025 Q4
	<b>FY 2022</b>			
Program Oversight and Management.	-	-	FY 2022 Q1	FY 2026 Q4

**C4ISR – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N/A - C4ISR	Non-Major	IT	No	\$25,156	\$15,260	\$18,000

**Investment Description**

This investment integrates and supports the design, development, and information assurance posture of Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) Integrated hardware and software systems on NSCs, OPCs, PSCs, FRCs, WCCs, and legacy 270-foot WMECs undergoing SLEPs. These assets are using interoperable C4ISR system designs to optimize lifecycle costs and operational effectiveness.

**Justification**

C4ISR funding supports the design and development of integrated hardware and software systems on NSCs, OPCs, PSCs, FRCs, WCCs, and legacy 270-foot WMECs undergoing SLEPs. This funding supports the development, integration, and testing of software upgrades, the operation of C4ISR labs, and the identification of Diminishing Manufacturing Source (DMS) solutions for labs and assets in production. C4ISR labs for development and test & integration validate product suitability and ensure proper network integration for platform acceptance and final installation on surface assets. The following projects will be supported with FY 2022 funding:

**Sea Commander:** This project will acquire and integrate the Sea Commander command and control software suite for NSCs 9, 10, and 11. Sea Commander fuses data from weapons systems, organic sensors, intelligence systems, common operating pictures, and common data links from partner agencies into a single, real-time operational picture. It is the primary command and control system for NSCs. Funded program activities include the development, integration, and testing of software and hardware baseline upgrades to support cybersecurity requirements, capability requirements, training, logistics, integration, and testing.

**SeaWatch:** This project will tailor SeaWatch for surface acquisition programs and the 270-foot WMEC SLEP, and provide technical assistance for surface acquisitions to ensure commonality across platforms. SeaWatch is the primary sensor, navigation, and situational awareness integration system installed on various cutter classes.



**FY 2020 Key Milestone Events**

- Surface assets:
  - Continued tailoring C4ISR systems, combat systems, and SeaWatch for the OPC, PSC, and 270' WMEC SLEP.
  - Assisted the NSC, OPC, PSC, FRC, WCC and 270-foot WMEC SLEP with C4ISR design, testing, and implementation of related engineering changes.
  - Supported development, integration, and upgrades of the Sea Commander suite for NSC.
  - Continued integration, training, logistics, and testing of C4ISR systems on newly acquired assets.
- Labs:
  - Continued to operate verification labs to facilitate fielding of Sea Commander.
  - Continued to operate labs to develop and test major block upgrades for the NSC combat system, to include interoperability and cyber security upgrades.

**FY 2021 Planned Key Milestone Events**

- Surface assets:
  - Continue tailoring C4ISR systems, combat systems, and SeaWatch software for the OPC, PSC, and 270' SLEP.
  - Assist the NSC, OPC, PSC, FRC, WCC and 270-foot WMEC SLEP with C4ISR design, testing, and implementation of related engineering changes.
  - Support the development, integration, and upgrades of the Sea Commander suite for NSC.
- Labs:
  - Continue to operate verification labs to facilitate fielding of Sea Commander.
  - Continue to operate labs to develop and test major block upgrades for the NSC combat system, to include interoperability and cyber security upgrades.

**FY 2022 Planned Key Milestone Events**

- Surface assets:
  - Continue tailoring C4ISR systems, combat systems, and SeaWatch software for the OPC, PSC, and WCC.
  - Assist the NSC, OPC, PSC, FRC, WCC and 270-foot WMEC SLEP with C4ISR design, testing, and implementation of related engineering changes.
  - Support the development, integration, and upgrades of the Sea Commander suite for NSC.
- Labs:
  - Continue to operate verification labs to facilitate fielding of Sea Commander.
  - Continue to operate labs to develop and test major block upgrades for the NSC combat system, to include interoperability and cyber security upgrades.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	-	\$15,972
Procurement, Construction, and Improvements	\$911,343	\$25,156	\$15,260	\$18,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$911,343</b>	<b>\$25,156</b>	<b>\$15,260</b>	<b>\$18,000</b>
Obligations	\$878,882	\$17,173		
Expenditures	\$867,192	\$9,258		

1 - The O&S costs shown represent budget requests directly associated with this asset type.

2 - This line only reflects PC&I funds associated with the Investment, not associated O&S costs.

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
HHSN316201200106W	Validatek	Hybrid FFP and T&M	08/2020	08/2020	08/2025	No	\$23,322
HSCG23-17-C-AC4139	Lockheed Martin	T&M	11/2016	11/2016	08/2021	No	\$21,000
HSCG23-17-F-AC4029	Vector CSP, LLC	FFP	09/2017	09/2017	03/2022	No	\$10,320
HSCG23-17-C-AC4138	Lockheed Martin	CPIF	11/2016	11/2016	10/2021	No	\$9,000

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
Sea Commander / SeaWatch.	-	-	FY 2020 Q1	FY 2034 Q4
C4ISR Acquisition Support.	-	-	FY 2020 Q1	FY 2034 Q4
Labs.	-	-	FY 2020 Q1	FY 2034 Q4
Information Assurance / Cybersecurity.	-	-	FY 2020 Q1	FY 2034 Q4
	<b>FY 2021</b>			
Sea Commander / SeaWatch.	-	-	FY 2020 Q1	FY 2034 Q4
Labs.	-	-	FY 2020 Q1	FY 2034 Q4
	<b>FY 2022</b>			
Sea Commander.	-	-	FY 2020 Q1	FY 2024 Q4
SeaWatch.	-	-	FY 2020 Q1	FY 2034 Q4
Labs.	-	-	FY 2020 Q1	FY 2024 Q4

## Coast Guard Logistics Information Management System – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
024_000006115 - Coast Guard Logistics Information Management System	Level 3	IT	Yes	\$6,400	\$1,100	\$25,900

#### **Investment Description**

This investment supports the modernization and unification of the Coast Guard's logistics configuration, maintenance, supply chain, and technical information into a central integrated data environment. The Coast Guard Logistics Information Management System (CG-LIMS) program:

- Directly supports the Coast Guard modernization goal of a unified logistics system that improves mission-readiness, operational effectiveness, and decision-making by enabling decision support at the enterprise and tactical level;
- Enables product line management by providing total asset visibility throughout the enterprise;
- Will be the tool through which all maintenance is managed and how the enterprise supply chain is driven;
- Will organize and manage all technical information relating to Coast Guard assets, including technical publications and manuals, drawings, maintenance procedures, and maintenance data in the system; and
- Will tightly integrate and configure the components of configuration management, maintenance management, supply chain management, and technical information management to allow efficient execution of a standardized business process.

#### **Justification**

FY 2022 funding continues CG-LIMS development, configuration, and testing with phased delivery and deployment to Coast Guard operational assets and support facilities to include aircraft, surface, and shore facility product lines. Specifically, the funding continues to support configuration, maintenance, supply chain, and technical information management requirements delivery by partnering with the U.S. Navy to leverage the Naval Operational Business Logistics Enterprise (NOBLE) Family of Systems capability.

#### **FY 2020 Key Milestone Events**

- Continued developing configuration, maintenance, and supply Chain Management segments.
- Completed Business Process Reengineering to standardize logistics processes across the Coast Guard mission support enterprise.
- Retired the legacy Coast Guard Technical Information Management System (TIMS) after CG-LIMS technical information management capability was entered and tested.
- Continued to develop and test interfaces and integration with DHS TRIO FSM capability.

**FY 2021 Planned Key Milestone Events**

- Partner with the U.S. Navy to leverage the NOBLE Family of Systems capability to meet configuration, maintenance, and supply chain management requirements.
- Continue to develop and test interfaces and integration with DHS TRIO FSM capability.

**FY 2022 Planned Key Milestone Events**

- In partnership with the U.S. Navy, execute limited deployment of the NOBLE Family of Systems Coast Guard.
- In partnership with the U.S. Navy, test configuration, maintenance, and supply chain management capabilities.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	-	\$5,100
Procurement, Construction, and Improvements	\$64,669	\$6,400	\$1,100	\$25,900
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$64,669</b>	<b>\$6,400</b>	<b>\$1,100</b>	<b>\$25,900</b>
Obligations	\$59,855	\$77		
Expenditures	\$58,975	-		

1 - The O&S costs shown represent budget requests directly associated with this asset type.

2 - This line only reflects PC&I funds associated with the Investment, not associated O&S costs.

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
2819FT9ADL002	Naval Information Warfare Center (NIWC) Pacific Inter-Agency Agreement	FFP	06/2019	06/2019	05/2021	No	\$2,102
70Z02321FADL00100	Tecolote	FFP	02/2021	02/2021	02/2022	No	\$367

**Other Acquisition Programs - PPA**

**Coast Guard Logistics Information Management System**

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2020			
CG-LIMS Development	-	-	FY 2008 Q2	FY 2025 Q4
	FY 2021			
CG-LIMS Development	-	-	FY 2008 Q2	FY 2025 Q4
	FY 2022			
CG-LIMS Development	-	-	FY 2008 Q2	FY 2025 Q4

## Cyber and Enterprise Mission Platform - Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N/A - Cyber and Enterprise Mission Platform	Non-Major	IT	No	\$14,200	\$19,500	\$21,500

#### Investment Description

This investment supports the Coast Guard's Enterprise Mission Platform (EMP), delivering operational and mission support capabilities for Command, Control, Communications, Computers, Cyber, and Intelligence (C5I).

#### Justification

Cyber and EMP funding delivers C5I capabilities for enhanced operational success and mission support across the Coast Guard. The following projects will be supported with FY 2022 funding:

- Mobile User Objective System (MUOS): This project continues recapitalization of the 40 existing MILSATCOM Ultra High Frequency (UHF) communication capabilities on Coast Guard shore installations with MUOS. Concurrently, an effort is underway to recapitalize the aviation and afloat segments of MUOS through the Coast Guard's Operations and Support (O&S) appropriation. The existing MILSATCOM is designed to provide a reliable means of communication in theater, disaster areas, remote latitudes, etc.; permits consistent data exchange for maritime domain awareness and DHS law enforcement missions; and meets requirements for Department of Defense interoperability. The current capability is beyond end of life and is beginning to experience system degradation. In accordance with updated termination guidance, the system will be non-functional by 2026 and will be replaced by MUOS. Any assets that do not have MUOS will lose this capability entirely. (\$9.5M estimated)
- Mobility 2.0: This project builds mobile applications and the network infrastructure that supports the ability to operate in a secure mobile environment. Efforts focus on infrastructure, hardware, and software to include development of a foundational platform that provides the ability to provide a secure, easy-to-use, and flexible capability to efficiently create mobile applications. Efforts also include changes to legacy applications to support and enhance usability of mobile operators to efficiently interact with legacy applications. (\$4M estimated)
- IT Infrastructure and Application Modernization: This effort will significantly improve existing enterprise applications, or entirely replace antiquated applications with new, emerging capabilities, as well as provide for infrastructure improvements to support these modern systems. Funding will start to address the Coast Guard's backlog of obsolete software applications that do not meet current customer requirements or cybersecurity standards. Initial work will target the applications that most greatly impact the Coast Guard's ability to fulfill its statutory missions, such as systems for issuing merchant mariner credentials, case management, and law enforcement operations planning. (\$5M estimated)

**Other Acquisition Programs - PPA**

**FY 2020 Planned Key Milestone Events**

- Initiated design work for MUOS shore installations.
- Initiated project work on MUOS shore installations.
- Initiated Marine Inspector INSPECT mobile app development.
- Initiated MISLE Merge data cleanup project work.

**FY 2021 Planned Key Milestone Events**

- Initiate design work on seven additional MUOS shore installations.
- Initiate MSRAM system design work.
- Complete Marine Inspector INSPECT mobile app development.
- Initiate Mobility 2.0 application platform development.
- Initiate and complete ENFORCE mobile application development.

**FY 2022 Planned Key Milestone Events**

- Initiate MUOS installations.
- Complete MSRAM design work.
- Initiate MSRAM engineering, prototyping, and production.
- Initiate additional mobile application development.
- Initiate design work for software modernization.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Operations and Support <sup>1</sup>	-	-	-	-
Procurement, Construction, and Improvements	-	\$14,200	\$19,500	\$21,500
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	-	<b>\$14,200</b>	<b>\$19,500</b>	<b>\$21,500</b>
Obligations	-	\$9,581		
Expenditures	-	\$1,464		

<sup>1</sup> – There is no O&S funding exclusively associated with this investment.



**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70Z04420KPC630500	NIWC Atlantic	MIPR	05/2020	05/2020	09/2022	No	\$8,250

**Significant Changes to Investment since Prior Year Enacted**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2020</b>			
MUOS installations.	FY 2020 Q3	FY 2022 Q4	FY 2020 Q3	FY 2026 Q4
MSRAM.	FY 2021 Q1	FY 2022 Q1	FY 2022 Q1	FY 2023 Q2
Mobility 2.0.	FY 2020 Q1	FY 2020 Q4	FY 2020 Q4	FY 2024 Q4
	<b>FY 2021</b>			
MUOS installations.	FY 2021 Q1	FY 2022 Q4	FY 2020 Q3	FY 2026 Q4
Mobility 2.0.	FY 2021 Q1	FY 2021 Q4	FY 2020 Q4	FY 2024 Q4
	<b>FY 2022</b>			
MUOS installations.	-	-	FY 2020 Q3	FY 2026 Q4
Mobility 2.0.	FY 2022 Q1	FY 2022 Q4	FY 2020 Q4	FY 2024 Q4
IT Infrastructure and Application Modernization.	FY 2022 Q1	FY 2024 Q1	FY 2023 Q1	FY 2026 Q4

*Shore Facilities and Aids to Navigation (ATON) – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Major Shore, Housing, ATON, Survey and Design	\$77,550	\$266,350	\$199,650	(\$66,700)
Major Acquisition Systems Infrastructure	\$122,100	\$91,831	\$75,000	(\$16,831)
Minor Shore	\$5,000	\$5,000	\$5,000	-
<b>Total</b>	<b>\$204,650</b>	<b>\$363,181</b>	<b>\$279,650</b>	<b>(\$83,531)</b>
Subtotal Discretionary - Appropriation	\$204,650	\$363,181	\$279,650	(\$83,531)

**PPA Level I Description**

The Shore Facilities and Aids to Navigation PPA supports survey and design, and provides for the recapitalization, construction, rebuilding, and improvement of the Coast Guard's shore facilities, military housing, ATON and related equipment. Shore facilities support all Coast Guard operations and address the shore-side needs of the Service's operational communities. This funding also provides infrastructure upgrades to homeport new assets and will ensure these facilities are fully functional and ready prior to arrival of new assets.

The following investments are included within the Shore Facilities and Aids to Navigation PPA:

**Major Shore, Housing, ATON:** This investment supports major PC&I shore facility infrastructure and housing construction, replacement, upgrade or improvement projects; construction and improvements to buoys and structures assisting navigation on Federal waterways; and survey and design required for future year PC&I facility infrastructure projects

**Major Acquisition Systems Infrastructure:** This program supports shore facility infrastructure modifications, upgrades, new construction, and real property and land acquisition associated with homeporting new or modified cutters, boats, and aircraft.

**Minor Shore:** This investment supports completion of minor projects that have cost estimates exceeding the Coast Guard's authorized use of O&S funds.

## Shore Facilities and Aids to Navigation – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$204,650</b>	<b>\$363,181</b>	<b>\$279,650</b>
Carryover - Start of Year	\$672,344	\$773,157	\$807,657
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$26,377	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$903,371</b>	<b>\$1,136,338</b>	<b>\$1,087,307</b>
Collections - Reimbursable Resources	\$15,643	\$13,087	\$13,087
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$919,014</b>	<b>\$1,149,425</b>	<b>\$1,100,394</b>
Obligations (Actual/Estimates/Projections)	\$145,857	\$341,768	\$179,392
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Shore Facilities and Aids to Navigation – PPA****Summary of Budget Changes***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2020 Enacted</b>	-	-	<b>\$204,650</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$363,181</b>
<b>FY 2022 Base Budget</b>	-	-	-
Major Shore, Housing, ATON, Survey and Design	-	-	\$199,650
Major Acquisition Systems Infrastructure	-	-	\$75,000
Minor Shore	-	-	\$5,000
<b>Total Investment Elements</b>	-	-	<b>\$279,650</b>
<b>FY 2022 Request</b>	-	-	<b>\$279,650</b>
<b>FY 2021 TO FY 2022 Change</b>	-	-	<b>(\$83,531)</b>

## Shore Facilities and Aids to Navigation – PPA

### Non Pay Budget Exhibits

#### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	\$800	\$1,934	\$2,050	\$116
23.3 Communications, Utilities, & Miscellaneous	\$50	\$50	\$50	-
25.1 Advisory & Assistance Services	\$19,800	\$71,119	\$10,800	(\$60,319)
25.2 Other Services from Non-Federal Sources	-	-	\$700	\$700
31.0 Equipment	-	\$1,778	\$2,800	\$1,022
32.0 Land and Structures	\$184,000	\$288,300	\$263,250	(\$25,050)
<b>Total - Non Pay Budget Object Class</b>	<b>\$204,650</b>	<b>\$363,181</b>	<b>\$279,650</b>	<b>(\$83,531)</b>

**Shore Facilities and Aids to Navigation – PPA  
Capital Investment Exhibits**

**Capital Investment**  
*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006391 - Major Shore, Housing, ATON, Survey and Design	Non-Major	Non-IT	No	\$77,550	\$266,350	\$199,650
N024_000006392 - Major Acquisition Systems Infrastructure	Non-Major	Non-IT	No	\$122,100	\$91,831	\$75,000
N024_000006390 - Minor Shore	Non-Major	Non-IT	No	\$5,000	\$5,000	\$5,000

**Major Shore, Housing, ATON, Survey and Design – Investment  
Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006391 - Major Shore, Housing, ATON, Survey and Design	Non-Major	Non-IT	No	\$77,550	\$266,350	\$199,650

**Construction Description**

This investment supports major PC&I shore facility infrastructure and housing construction, replacement, upgrade or improvement projects; construction and improvements to buoys and structures assisting navigation on Federal waterways; and survey and design required for future year PC&I facility infrastructure projects. Shore facility infrastructure includes recapitalizations, modifications, upgrades, real property and land acquisitions, and new construction associated with the execution of Coast Guard operations by cutters, boats, and aircraft, as well as shore forces, command and control, logistics, training, personnel, and other mission support activities.

**Justification**

The FY 2022 Budget includes \$199.7M to support the following projects:

**Project #1: Recapitalize Training Center Cape May Barracks (Phase I) – Cape May, NJ**

**Funding Requirement:** The FY2022 Budget includes \$55.0M to begin recapitalization of the recruit barracks facilities at Training Center Cape May.

**Description:** This project is Phase I of a multiple-phase recapitalization of recruit barracks and classroom facilities. This investment funds a new 66,000 sqft. recruit barracks facility with classrooms, and includes the demolition of the existing Healy Hall barracks.

**Justification:** The current recruit barracks facilities are beyond their service life and poorly configured to equitably accommodate mixed gender recruit companies. Training Center Cape May has an annual throughput of up to 4,200 recruits and requires recapitalization of recruit training berthing, to include modernized classrooms. The project will replace the current 60+ year old facilities with new construction that is appropriately sized and configured specifically to house and train both male and female recruits in accordance with current standards.

**Impact:** Failure to recapitalize the existing recruit barracks and classroom facilities to modern, gender-equitable standards will adversely impact basic training for new recruits at the Service's sole accession source for the enlisted workforce. Recapitalization of all barracks facilities will support increased recruit throughput of up to 5,000 recruits annually.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2024 Q1
Design/Build Construction Award	FY 2024 Q2
Construction Start	FY 2024 Q4
Construction Complete	FY 2026 Q4

**Project #2: Recapitalize Aviation Hill Water Tank – Kodiak, AK**

Funding Requirement: The FY 2022 Budget includes \$10.0M to recapitalize the Aviation Hill Water Tank at Base Kodiak.

Description: Project recapitalizes the existing 653,000-gallon water tank and associated primary water line and equipment.

Justification: The Aviation Hill Water Tank, constructed in 1997, is beyond its service life, is currently limited to 75% capacity to prevent failure, and requires replacement in order to reliably provide potable and firefighting water for Coast Guard Base Kodiak facilities, including housing.

Impact: The new water tank will eliminate risk of failure of the current tank, improving the reliability of the Base Kodiak water supply to support firefighting and potable water services at on-base facilities, including military family housing.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q3
Design/Build Construction Award	FY 2023 Q4
Construction Start	FY 2024 Q2
Construction Complete	FY 2025 Q3



**Project #3: National Capital Region (NCR) Air Defense Aircraft Mission Support Facility Renovation (Phase II) – Joint Base Andrews, MD**

Funding Requirement: The FY 2022 Budget includes \$13.0M to complete the renovation, including seismic and wind upgrades, of Hangar 14 on Joint Base Andrews, which will support United States Northern Command’s NCR Rotary Wing Air Intercept (RWAI) mission. The first phase of the hangar renovation was funded in FY 2021.

Description: Phase II will complete the renovation of Hangar 14, including hazardous materials abatement and a structural retrofit to address seismic and wind load deficiencies that are required for compliance with current building code and safety regulations.

Justification: Hazardous materials abatement and seismic and wind structural improvements are required to ensure the safety and habitability of the new facility. The Coast Guard currently performs the RWAI mission using deployed crews and rotating aircraft from Air Station Atlantic City. Establishing a permanent support facility in the NCR for RWAI is the first step in a larger effort to consolidate the mission to encourage proficiency of the aircrews performing the RWAI mission while enhancing aviation operational readiness.

Impact: The project will establish Full Operational Capability for the RWAI mission by providing a resilient mission support facility for airframe maintenance that meets operational requirements and enhances security of the NCR.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2022 Q3
Design/Build Construction Award	FY 2022 Q4
Construction Start	FY 2023 Q2
Construction Complete	FY 2024 Q4

**Project #4: Base Charleston Buildout (Phase I) - Charleston, SC**

Funding Requirement: The FY 2022 Budget includes \$60.0M to complete Phase I of the buildout of Base Charleston.

Description: Project completes Phase I of the buildout of a consolidated U.S. Coast Guard operational base in Charleston, SC. Phase I includes initial site work, utilities, access control, and storm water control, which are required to support both shore-side and waterfront infrastructure development, as well as the construction of a medical and dental clinic.

**Shore Facilities and Aids to Navigation (ATON) - PPA**

**Major Shore, Housing, ATON, Survey and Design**

Justification: Planned growth in the number of cutters and personnel at Base Charleston, combined with existing operational units, requires the buildout of additional support infrastructure. This project supports infrastructure requirements not directly funded through prior-year disaster supplemental or MASI appropriations.

Impact: The project will lay the groundwork to support the shore-side and waterfront infrastructure development required to homeport additional Coast Guard cutters and personnel at Base Charleston. The construction of a medical and dental clinic provides a much-needed health care facility to support the personnel readiness of operational Coast Guard forces in the Charleston area.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q2
Design/Build Construction Award	FY 2023 Q4
Construction Start	FY 2024 Q1
Construction Complete	FY 2025 Q4

**Project #5: Replace Training Center Petaluma Water Main (Phase II) – Petaluma, CA**

Funding Requirement: The FY 2022 Budget includes \$10.0M to complete the second and final phase of the replacement of the main water line servicing Training Center Petaluma. The first phase of project was funded in FY 2017.

Description: Phase II of the project replaces approximately 3 miles of water line and connects the 5 miles of new line completed in Phase I to the City of Petaluma connection point. The new line will include all valves, fittings, and meters to ensure a complete, operational system. The project will include a new pump house with associated pumping equipment and storage tank improvements.

Justification: The existing waterline is an asbestos cement line and is past its service life. The final phase of the project is required to complete full replacement of the waterline and enhance water management with new pumps, valves, controls and internal tank baffles to increase flow and reduce water stagnation, improving the overall water quality and resiliency of the water system.

Impact: The project recapitalizes utility infrastructure and provides Training Center Petaluma with a reliable, safe water supply to support firefighting and potable water services at on-base facilities, to include family housing.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2022 Q3
Design/Build Construction Award	FY 2022 Q4
Construction Start	FY 2023 Q2
Construction Complete	FY 2024 Q1

**Project #6: Recapitalize Fixed Aids to Navigation (ATON) – Various Locations**

Funding Requirement: The FY 2022 Budget includes \$11.4M to complete four major fixed ATON recapitalization projects.

Description: This funding supports the recapitalization of the following fixed ATON: (1) Columbia River Fixed ATON (\$4.3M) – Columbia River, OR; (2) Savannah Harbor Range (\$4.1M) – Savannah, GA; (3) Mile Rock Light (\$2.0M) – San Francisco, CA; and (4) La Quinta Range (\$1.0M) – Corpus Christi, TX.

Justification: These projects recapitalize vital, fixed ATON structures that are past their service life with new ATON structures to support changes to federal navigation channels and marine terminals.

Impact: These projects promote safe navigation and facilitate maritime commerce within the U.S. Marine Transportation System.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2022 Q4
Design/Build Construction Award	FY 2023 Q1
Construction Start	FY 2023 Q2
Construction Complete	FY 2024 Q2

**Project #7: WMEC Facilities Upgrades – Naval Station Pensacola, FL**

Funding Requirement: The FY 2022 Budget includes \$7.5M to complete shore-side and waterfront facilities upgrades to support four WMECs homeported at Naval Station Pensacola.

Description: This project will include major maintenance and renovation to Navy-owned Buildings 38 and 73 for Coast Guard cutter support personnel and Maintenance Augmentation Team detachment. It also completes upgrades to the C5I infrastructure, including new fiber cable.

Justification: The existing facilities are aging and require renovation to extend their service life in addition to addressing minor damage sustained during recent hurricanes.

Impact: The renovations and upgrades will enhance the shore-side support and maintenance for the four major cutters homeported in Pensacola and provide increased IT connectivity at the pier.

Construction Award Schedule:

<b>Activity</b>	<b>Estimated Schedule</b>
Contract Solicitation	FY 2023 Q1
Design/Build Construction Award	FY 2023 Q2
Construction Start	FY 2023 Q4
Construction Complete	FY 2025 Q1

**Project #8: Recapitalize Boat Ramp – Station Annapolis, MD**

Funding Requirement: The FY 2022 Budget includes \$3.5M to recapitalize the boat ramp at Station Annapolis.

Description: This project includes construction of a new boat ramp and pavement modifications and maintenance to the existing pier at Station Annapolis, MD.

Justification: A new boat ramp is required to effectively launch and haul-out the Station’s trailerable response boats.

Impact: This project enhances mission execution by allowing the unit to quickly and effectively launch and haul-out trailerable boats without the need to transit to or wait for availability at a public facility.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2022 Q4
Design/Build Construction Award	FY 2023 Q1
Construction Start	FY 2023 Q4
Construction Complete	FY 2024 Q4

**Project #9: Recapitalize Station Portage Family Housing – Houghton, MI**

Funding Requirement: The FY 2022 Budget includes \$7.0M to recapitalize family housing for Station Portage.

Description: This project will recapitalize the existing Station Portage family housing units located in Houghton, MI.

Justification: The existing housing consists of six manufactured housing units, which are insufficient in type, quantity, condition, quality, and energy efficiency.

Impact: The new housing will support enlisted Coast Guard families serving at Station Portage with reliable and safe housing.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q4
Design/Build Construction Award	FY 2024 Q1
Construction Start	FY 2024 Q3
Construction Complete	FY 2026 Q1

**Project #10: Construct Helicopter Interdiction Squadron (HITRON) Hangar (Phase I) – Jacksonville, FL**

Funding Requirement: The FY 2022 Budget includes \$10.0M for the first phase of construction of a new HITRON hangar facility.

**Shore Facilities and Aids to Navigation (ATON) - PPA**

**Major Shore, Housing, ATON, Survey and Design**

Description: This investment funds Phase I of a new HITRON hangar facility, to include the planning, design, environmental, land acquisition and site work for the construction of the new facility.

Justification: The current HITRON facility is leased from the Jacksonville Airport Authority at Cecil Field and is at the end of its service life. The lease is expiring, and the Airport Authority does not plan to recapitalize the existing hangar. A new facility is needed to meet the operational requirements of HITRON.

Impact: HITRON provides critical airborne use of force capability for Coast Guard law enforcement missions. Without construction of a new hangar, HITRON will no longer have a facility that meets its operational requirements.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q3
Design/Build Construction Award	FY 2024 Q1
Construction Start	FY 2024 Q3
Construction Complete	FY 2026 Q1

**Project #11: Construct Regional Dive Locker Facility – Honolulu, HI**

Funding Requirement: The FY 2022 Budget includes \$10.0M for the construction of a Regional Dive Locker Facility in Honolulu, HI.

Description: This project will provide a modern, properly configured facility to provide Final Operating Capability for the Regional Dive Team. The facility will provide adequate space for operations and training, equipment maintenance, equipment storage and supply, and general administration.

Justification: The Regional Dive Team has unique operational requirements that are not currently met in the modular trailers that were intended to be temporary facilities. The temporary facilities have exceeded their expected service life and are in need of recapitalization.

Impact: The new dive locker facility will enhance the condition and habitability of the Regional Dive Team spaces, improving the quality of life and enhancing the Team’s mission execution.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2024 Q3
Design/Build Construction Award	FY 2025 Q1
Construction Start	FY 2025 Q3
Construction Complete	FY 2027 Q1

**Project #12: Shore Facility Infrastructure Survey and Design and Aids to Navigation (ATON) Infrastructure**

Funding Requirement: The FY 2022 Budget includes \$2.3M for shore facility infrastructure survey and design work and ATON recapitalization.

Description: Activities support the shore facility infrastructure planning process by funding engineering/feasibility studies and analyses, National Environmental Policy Act (NEPA) environmental studies, real property appraisal actions, real property and land acquisition, and project development tasks. Additionally, these funds are used for the procurement, construction and improvement of buoys and structures.

Justification: Funding is required to support the Coast Guard’s multi-year civil engineering planning effort for shore facility and ATON acquisition and recapitalization, as well as the procurement, construction and improvement of ATON.

Impact: The shore facility projects supported by these efforts contribute directly to operational execution and readiness at front-line units. New ATON ensure the safe navigation and facilitation of maritime commerce.

Construction Award Schedule (ATON):

Activity	Estimated Schedule
Contract Solicitation	FY 2022 Q4
Design/Build Construction Award	FY 2023 Q4
Construction Start	FY 2024 Q2
Construction Complete	FY 2025 Q1

**Major Acquisition Systems Infrastructure – Investment  
Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006392 - Major Acquisition Systems Infrastructure	Non-Major	Non-IT	No	\$122,100	\$91,831	\$75,000

**Construction Description**

This program supports shore facility infrastructure modifications, upgrades, new construction, and real property and land acquisition associated with homeporting new or modified cutters, boats, and aircraft. The program also supports infrastructure modifications, upgrades, and new construction to provide logistics, maintenance, and training support for new or modified cutters, boats, and aircraft.

**Justification**

The FY 2022 Budget includes \$75.0M to support the following projects:

**Project #1: PSC Homeport Phase I (continued) – Seattle, WA**

**Funding Requirement:** The FY 2022 Budget includes \$50.0M to continue waterfront improvements to homeport PSCs at Base Seattle.

**Description:** The funding will support additional costs related to Phase I waterfront improvements to include new construction and structural improvements to the piers and wharfs to accommodate larger loads, cleats, bollards, fenders, electrical, and shore-tie upgrades needed for the cutter moorings, real property acquisition, dredging and associated environmental remediation, and relocation and/or incorporation of existing operational and support functions.

**Justification:** Seattle is essential to the overall operational force lay-down and needs to be modified in order to accommodate three PSCs. FY 2022 funding provides facilities to meet asset delivery schedules and threshold facilities requirements based on PSC dimensions, shore-tie requirements, operational needs, crew compliments, and maintenance schedules.

**Impact:** The project provides required improvements to waterfront infrastructure to support the delivery and homeporting of PSCs.



Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q1
Design/Bid Construction Award	FY 2023 Q3
Construction Start	FY 2024 Q2
Construction Complete	FY 2026 Q2

**Project #2: OPC Engine Training Facility – Yorktown, VA**

Funding Requirement: The FY 2022 Budget includes \$15.0M to construct the OPC Engine Training Facility at Training Center Yorktown.

Description: This funding will construct a building to facilitate training courses specializing in operation and maintenance of the OPC's engines, generators, and propulsion systems. The building will include classrooms, full-scale training aides, simulation labs, offices, and administrative spaces.

Justification: The OPC Engine Training Facility is required to support maintenance and training requirements for OPCs.

Impact: The project provides the Coast Guard with a training facility to ensure OPC crews are trained to operate and maintain engineering equipment installed on OPCs.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q1
Design/Build Construction Award	FY 2023 Q3
Construction Start	FY 2024 Q3
Construction Complete	FY 2025 Q3

**Project #3: Coast Guard Yard OPC Mooring Upgrades – Baltimore, MD**

Funding Requirement: The FY 2022 Budget includes \$7.0M to complete pier and shore tie upgrades to accommodate dockside maintenance availabilities for OPCs at the Coast Guard Yard.

Description: The funding will upgrade waterfront structures (to include fenders and mooring dolphins) and utility shore ties on existing piers at the Coast Guard Yard to support OPCs.

Justification: Coast Guard Yard facilities upgrades are necessary to complete dockside maintenance activities for OPCs.

Impact: The project provides the Coast Guard with a maintenance facility to perform dockside maintenance availabilities for OPCs.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2022 Q3
Design/Build Construction Award	FY 2023 Q1
Construction Start	FY 2023 Q2
Construction Complete	FY 2023 Q4

**Project #4: Engineering Studies and Program Support**

Funding Requirement: The FY 2022 Budget includes \$3.0M for engineering studies and program support functions required to support the acquisition, construction, or improvement of facilities needed to homeport new or modified Coast Guard operational assets.

Description: Provides program support and engineering, environmental, real property, and feasibility studies for future-year facilities projects associated with homeporting new or modified cutters, boats, and aircraft.

Justification: Funding is necessary to establish a five-year window of planning documents in order to properly budget for force location decisions in association with future asset deliveries; more effectively integrate siting decisions for different classes of cutters and aircraft over the long-term planning horizon; and cover any support contracts necessary to maintain the day-to-day functions, oversight, support, and management of the program.

**Shore Facilities and Aids to Navigation (ATON) PPA**

**Major Acquisition Systems Infrastructure**

Impact: Provides the support infrastructure required to homeport and maintain the Coast Guard's newest operational assets, ensuring their readiness for mission execution.

Construction Award Schedule: Not applicable.

**Minor Shore – Investment  
Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
N024_000006390 - Minor Shore	Non-Major	Non-IT	No	\$5,000	\$5,000	\$5,000

**Construction Description**

This investment supports completion of minor projects that have cost estimates exceeding the Coast Guard’s authorized use of O&S funds. For example, this may include:

- Emergency repair projects with cost estimates exceeding 75 percent of replacement value; and
- Minor facility acquisition and improvement projects that exceed \$2 million and are needed to adapt to changing/increasing missions.

**Justification**

The FY 2022 Budget provides funds to complete minor PC&I shore facility procurement, construction, and improvement projects. These projects are typically less complex and require less advance planning but are more time critical than major shore projects.

# Department of Homeland Security

*U.S. Coast Guard*

*Research and Development*



**Fiscal Year 2022**

**Congressional Justification**

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**Research and Development**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Research and Development	\$4,949	\$10,276	\$7,476	(\$2,800)
<b>Total</b>	<b>\$4,949</b>	<b>\$10,276</b>	<b>\$7,476</b>	<b>(\$2,800)</b>
Subtotal Discretionary - Appropriation	\$4,949	\$10,276	\$7,476	(\$2,800)

The U.S. Coast Guard’s Research and Development (R&D) appropriation sustains critical mission capabilities through applied research, development, testing, and evaluation (RDT&E) programs. Several R&D programs include partnerships with the Department of Homeland Security (DHS), the Department of Defense (DOD), universities, and other Federal and private research organizations. The Coast Guard’s R&D appropriation provides resources necessary to identify, explore, and demonstrate new technologies and capabilities that directly contribute to increasing productivity and effectiveness of Coast Guard mission execution. R&D funds are used to support the following Technology Readiness Levels (TRLs):

<b>Basic Research</b>		<b>Applied Research</b>		<b>Technology Development</b>	<b>Technology Demonstration</b>	<b>System Development</b>
TRL-1	TRL-2	TRL-3	TRL-4	TRL-5	TRL-6	TRL-7
Basic Principles Observed/ Reported	Technology Concept/Application Formulated	Critical Function or Characteristic Proof of Concept	Validation in Lab Environment	Validation in Relevant Environment	System Prototypes in Relevant Environment	System Prototypes in Operational Environment

The FY 2022 Budget includes necessary resources to develop technologies and systems that improve operational presence and response, as well as perform technology assessments to inform the early stages of the acquisition process. Of the funding, \$0.5M is derived from the Oil Spill Liability Trust Fund as authorized by the Oil Pollution Act of 1990 (33 USC § 2701-2761).

## Research and Development Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$4,949</b>	<b>\$10,276</b>	<b>\$7,476</b>
Carryover - Start of Year	\$13,610	\$6,279	\$10,668
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$5,000)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$13,559</b>	<b>\$16,555</b>	<b>\$18,144</b>
Collections - Reimbursable Resources	\$2,595	\$5,000	\$5,000
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$16,154</b>	<b>\$21,555</b>	<b>\$23,144</b>
Obligations (Actual/Estimates/Projections)	\$9,875	\$10,887	\$9,657
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-



**Research and Development  
Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Science and Technology	-	-	\$477	-	-	\$1,750	-	-	\$1,750
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$521	-	-	\$400	-	-	\$400
Department of the Interior - Bureau of Safety and Environmental Enforcement	-	-	-	-	-	\$500	-	-	\$500
Other Independent Agencies	-	-	-	-	-	\$750	-	-	\$750
Environmental Protection Agency	-	-	\$1,597	-	-	\$1,600	-	-	\$1,600
<b>Total Collections</b>	-	-	<b>\$2,595</b>	-	-	<b>\$5,000</b>	-	-	<b>\$5,000</b>

## Research and Development Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	\$4,949
<b>FY 2021 Enacted</b>	-	-	\$10,276
<b>FY 2022 Base Budget</b>	-	-	-
Unmanned Systems	-	-	\$3,417
Arctic Operations	-	-	\$88
Sensor Optimization, Automation, and Visualization	-	-	\$449
Intelligence and Cyber	-	-	\$1,317
Waterways Management and Environmental Response	-	-	\$1,399
Operational Performance Improvements and Modeling	-	-	\$806
<b>Total Research and Development Projects</b>	-	-	\$7,476
<b>FY 2022 Request</b>	-	-	\$7,476
<b>FY 2021 TO FY 2022 Change</b>	-	-	(\$2,800)

## Research and Development Non Pay Budget Exhibits

### Non Pay by Object Class *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	\$452	\$940	\$453	(\$487)
22.0 Transportation of Things	\$36	\$74	\$36	(\$38)
23.2 Rental Payments to Others	\$109	-	\$36	\$36
23.3 Communications, Utilities, & Miscellaneous	\$312	\$873	\$384	(\$489)
25.1 Advisory & Assistance Services	\$1,137	\$2,360	\$1,137	(\$1,223)
25.2 Other Services from Non-Federal Sources	\$363	\$753	\$362	(\$391)
25.3 Other Purchases of goods and services	\$12	\$24	\$12	(\$12)
25.5 Research & Development Contracts	\$1,255	\$2,608	\$2,682	\$74
25.7 Operation & Maintenance of Equipment	-	-	\$1,100	\$1,100
26.0 Supplies & Materials	\$920	\$1,912	\$922	(\$990)
31.0 Equipment	\$339	\$705	\$339	(\$366)
42.0 Insurance Claims and Indemnities	\$14	\$27	\$13	(\$14)
<b>Total - Non Pay Budget Object Class</b>	<b>\$4,949</b>	<b>\$10,276</b>	<b>\$7,476</b>	<b>(\$2,800)</b>

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**Research and Development**  
**Research and Development Projects**

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**Summary of Projects**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>
Unmanned Systems	\$1,213	\$4,217	\$3,417
Arctic Operations	\$245	\$88	\$88
Sensor Optimization, Automation, and Visualization	\$1,282	\$449	\$449
Intelligence and Cyber	\$450	\$1,317	\$1,317
Waterways Management and Environmental Response	\$1,257	\$3,399	\$1,399
Operational Performance Improvements and Modeling	\$502	\$806	\$806

## Unmanned Systems Research and Development

### Technology Readiness Level Exhibit *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Unmanned Systems	\$1,213	\$4,217	\$3,417

#### R&D Project Description

Unmanned Systems R&D projects evaluate and assess benefits and limitations of operating unmanned systems (air, surface, and subsurface) to enhance Coast Guard mission effectiveness.

- Problem:** The Coast Guard needs to better understand the risks, benefits, and limitations of operating unmanned systems (air, surface, and subsurface) to meet operational needs, including sensor development for maritime first responders; defeat of illicit unmanned aircraft systems' (UAS) use in a maritime environment; and economical, effective, persistent maritime domain awareness.
- Solution:** Assess and evaluate UAS and unmanned maritime (surface/subsurface) vehicles (UMVs) for surveillance, detection, classification, and identification missions; develop and test advanced UAS and UMV payloads in partnership with academia, industry, and DOD; continue investigation into unmanned system threats to maritime sector/first responders and evaluate counter technologies; and develop applications of the uses of unmanned systems beyond traditional surveillance operations.
- Justification:** Funding for this research project will be used to assess systems to counter illicit unmanned aircraft and underwater vehicles; improve maritime domain awareness; and assess the benefits and limitations of maritime unmanned systems for Coast Guard use. UAS is a dynamic, rapidly evolving technology that requires continued evaluation and research to effectively counter. As the demand for the Coast Guard to provide this unique capability continues to increase, funding is needed to ensure the Coast Guard stays abreast of and continues to be a leader in counter-UAS technology to meet Department and National Security requirements.
- Impact:** Improve operational performance, efficiency, mission execution, and resiliency.

#### Type of Research

Applied Research through Technology Demonstration.

**Technology Readiness Level**

The program will attain TRL-6 in FY 2022. Various subprojects started from TRL-2 in FY 2017.

**Transition Plans**

Research will provide prototype demonstrations and knowledge products for Coast Guard decision makers including: recommended tactics, techniques, and procedures; policy, standards, or regulations; cost or risk avoidance; and pre-acquisition / future technology transfer considerations.

**Project Schedule**

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
<b>FY 2020</b>			
Maritime Counter Unmanned Aircraft Systems (C-UAS).	FY 2017 Q1	FY 2021 Q2	5
Low-Cost MDA Pilot.	FY 2018 Q3	FY 2021 Q3	4
Counter Unmanned Underwater Vehicle (C-UUV)/Anti-swimmer Technology.	FY 2019 Q1	FY 2021 Q4	2
Beyond Visual Line of Sight (BVLOS) Technology for Coast Guard (CG) Unmanned Aircraft System (UAS) Operations.	FY 2019 Q2	FY 2024 Q2	4
Airborne Counter Unmanned Aircraft Systems (C-UAS).	FY 2020 Q1	FY 2022 Q2	2
<b>FY 2021</b>			
Maritime Counter Unmanned Aircraft Systems (C-UAS).	FY 2017 Q1	FY 2021 Q2	6
Low-Cost MDA Pilot Study: Final Report.	FY 2018 Q3	FY 2021 Q3	4
Counter Unmanned Underwater Vehicle (C-UUV)/Anti-swimmer Technology.	FY 2019 Q1	FY 2021 Q4	4
Beyond Visual Line of Sight (BVLOS) Technology for Coast Guard (CG) Unmanned Aircraft System (UAS) Operations.	FY 2019 Q2	FY 2024 Q2	5
Airborne Counter Unmanned Aircraft Systems (C-UAS).	FY 2020 Q1	FY 2022 Q2	4
Advanced Maritime Counter-Unmanned Aircraft System (C-UAS) Technologies.	FY 2021 Q1	FY 2023 Q2	2
<b>FY 2022</b>			
Beyond Visual Line of Sight (BVLOS) Technology for Coast Guard (CG) Unmanned Aircraft System (UAS) Operations.	FY 2019 Q2	FY 2024 Q2	6
Airborne Counter Unmanned Aircraft Systems (C-UAS).	FY 2020 Q1	FY 2022 Q2	5
Advanced Maritime Counter-Unmanned Aircraft System (C-UAS) Technologies.	FY 2021 Q1	FY 2023 Q2	4

## Arctic Operations Research and Development

### Technology Readiness Level Exhibit *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Arctic Operations	\$245	\$88	\$88

#### R&D Project Description

The Arctic Operations R&D project assesses several facets of operations in the Arctic Region including communications, spill response, vessel capability, and iceberg detection.

- **Problem:** With anticipated increases in maritime traffic through the Arctic Region, the Coast Guard has a variety of emerging mission needs including: assessment of communications capabilities with the potential to improve mission performance; reliable navigational safety information to identify, assess, and mitigate navigational risks; technology to respond to maritime spills in ice-covered waters; and expanded assessment of Arctic operational capabilities.
- **Solution:** Evaluate and test maritime communication solutions for use in the Arctic, continue to develop spill response technology/concepts for ice environments, and develop safe environmental parameters for Coast Guard personnel operating on ice. Explore advanced iceberg detection, analytics, and information dissemination methods.
- **Justification:** Funding included in the FY 2022 Budget for this research project will be used to test and evaluate the effectiveness and capability of technologies specific to operations in the Arctic.
- **Impact:** Improved communication, navigational safety, and personnel safety in the Arctic environment.

#### Type of Research

Applied Research through Technology Demonstration.

#### Technology Readiness Level

The program will attain TRL-5 in FY 2022. Various subprojects began at TRL-2 in FY 2014.

#### Transition Plans

**Research and Development****Arctic Operations**

Research will provide prototype demonstrations and knowledge products for Coast Guard decision makers including: recommended tactics, techniques, and procedures; policy, standards, or regulations; cost or risk avoidance; and pre-acquisition/future technology transfer considerations.

**Project Schedule**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
	<b>FY 2020</b>		
Arctic Technology Evaluation 2019-2020: Communications Technology Focus Report.	FY 2019 Q3	FY 2020 Q3	4
Ice Condition (ICECON) Risk Assessment Tool(s): Model Brief.	FY 2017 Q1	FY 2020 Q4	3
Safety Parameters for ICE Operations (SPICE Ops): Final Report.	FY 2018 Q1	FY 2020 Q3	3
	<b>FY 2021</b>		
Arctic Technology Evaluation 2019-2020: Report.	FY 2020 Q3	FY 2021 Q1	5
High Latitude Underway Connectivity.	FY 2021 Q1	FY 2022 Q4	4
Polar Regions Technology Evaluation 2021 – 2022.	FY 2021 Q1	FY 2023 Q2	4
	<b>FY 2022</b>		
High Latitude Underway Connectivity: Final Report.	FY 2021 Q1	FY 2022 Q4	5
Polar Regions Technology Evaluation 2021 – 2022: Report.	FY 2021 Q1	FY 2022 Q2	5



## Sensor Optimization, Automation, and Visualization Research and Development

### Technology Readiness Level Exhibit *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Sensor Optimization, Automation, and Visualization	\$1,282	\$449	\$449

#### R&D Project Description

The Sensor Optimization, Automation, and Visualization R&D project evaluates various sensor technologies to support mission effectiveness.

- **Problem:** There are a wide range of sensor technologies, including chemical, biological, nuclear, radar, electro-optical, and infrared sensor systems, that require testing for effectiveness and impact on search planning, detection, and mission operations.
- **Solution:** Evaluate various sensor technologies including, chemical, biological, nuclear, radar, electro-optical, and infrared sensor systems effectiveness and improvements to search planning, detection, and mission operations. Evaluate technologies to support command and control visualization and search planning models and enhanced person in the water detection.
- **Justification:** Funding included in the FY 2022 Budget for this research program will be used to incorporate new sensor performance in Search and Rescue Optimal Planning System (SAROPS), evaluate an autonomous surface-search sensor for manned aircraft, and assess drug and explosives detection technologies.
- **Impact:** Improved sensors enhancing mission effectiveness for Ports, Waterways, and Coastal Security; Search and Rescue; and other Coast Guard missions.

#### Type of Research

Applied Research through Technology Demonstration.

#### Technology Readiness Level

The program will attain TRL-6 in FY 2022. Various subprojects started from TRL-2 in FY 2016.

#### Transition Plan

**Research and Development****Sensor Optimization, Automation, and Visualization**

Research will provide prototype demonstrations and knowledge products for Coast Guard decision makers including: recommended tactics, techniques, and procedures; policy, standards, or regulations; cost or risk avoidance; and pre-acquisition / future technology transfer considerations.

**Project Schedule**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
	<b>FY 2020</b>		
Evaluation of Potential CG Use of CubeSats: Technology Assessment and Roadmap Report.	FY 2016 Q3	FY 2020 Q4	6
Intelligence, Surveillance and Reconnaissance (ISR) Enterprise Data Network Study and Analysis: DHS Tactical ISR Network Project Summary Report.	FY 2017 Q3	FY 2020 Q4	4
Enhanced Person in the Water Detection: Final Report.	FY 2018 Q1	FY 2020 Q2	5
Incorporating New Sensor Performance in SAROPS.	FY 2018 Q1	FY 2022 Q2	4
CG Nearshore Use of FirstNet: Test Results and Recommendations Report.	FY 2018 Q2	FY 2020 Q4	6
Autonomous Surface-Search Sensor for Manned Aircraft.	FY 2020 Q1	FY 2021 Q1	3
Drug and Explosives Detection Technologies.	FY 2020 Q1	FY 2021 Q4	3
	<b>FY 2021</b>		
Incorporating New Sensor Performance in SAROPS.	FY 2018 Q1	FY 2022 Q2	5
Autonomous Surface-Search Sensor for Manned Aircraft.	FY 2020 Q1	FY 2021 Q1	5
Drug and Explosives Detection Technologies: Handheld Illicit Drug – Explosives Trace Detector Report.	FY 2020 Q1	FY 2021 Q4	3
Enhanced Rotary Wing Night Vision Goggle (NVG) Searches.	FY 2021 Q1	FY 2022 Q4	3
	<b>FY 2022</b>		
Incorporating New Sensor Performance in SAROPS: Final Report.	FY 2018 Q1	FY 2022 Q2	6
Enhanced Rotary Wing Night Vision Goggle (NVG) Searches.	FY 2021 Q1	FY 2022 Q4	5

## Intelligence and Cyber Research and Development

### Technology Readiness Level Exhibit *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Intelligence and Cyber	\$450	\$1,317	\$1,317

#### **R&D Project Description**

The Intelligence and Cyber R&D project examines opportunities to leverage existing technologies to support the Coast Guard in resisting cyber-attacks and to enhance intelligence, surveillance, and reconnaissance (ISR) tasking, collection, processing, exploitation, and dissemination (TCPED).

- **Problem:** Coast Guard platforms and maritime systems require resistance and resilience to cyber-attacks and the capability to use new intelligence analysis technologies;
- **Solution:** Work with port partners and leverage DOD and Cybersecurity and Infrastructure Security Agency (CISA) technologies to evaluate existing cybersecurity tools for port critical infrastructure protection and resilience. Investigate enhanced intelligence collection technologies and new analytic techniques to improve ISR and TCPED capability and opportunities for criminal prosecution. Investigate mobile data solutions to support Coast Guard missions. Examine ways to counter intentional GPS interference. Conduct research on Automatic Identification System (AIS) enhancements and resilience.
- **Justification:** Funding included in the FY 2022 Budget for this research program will be used to evaluate AIS security and assess the ability of network technologies to improve cutter connectivity.
- **Impact:** Improved ISR and TCPED capacity and capability in the maritime domain and increased resistance and resilience of Coast Guard platforms and the Marine Transportation System to cyber-attacks.

#### **Type of Research**

Applied Research through Technology Demonstration.

#### **Technology Readiness Level**

The program will attain TRL-6 in FY 2022. Various subprojects started from TRL-2 in FY 2014.

**Transition Plan**

Research will provide prototype demonstrations and knowledge products for Coast Guard decision makers including: recommended tactics, techniques, and procedures; policy, standards, or regulations; cost or risk avoidance; and pre-acquisition / future technology transfer considerations.

**Project Schedule**

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
<b>FY 2020</b>			
Cybersecurity Vulnerabilities, Threats, and Risk Mitigation Strategies for Coast Guard Surface and Air Assets.	FY 2017 Q1	FY 2021 Q3	5
Countering GPS Interference: Final Report and Brief.	FY 2018 Q3	FY 2020 Q3	5
Risk Based Cruise Ship Safety Score: Prototype and Graphical User Interface Delivery.	FY 2019 Q1	FY 2020 Q2	5
Redefine Field Intelligence Reporting and Analysis.	FY 2020 Q1	FY 2021 Q1	4
Automatic Identification System (AIS) Cyber Security.	FY 2020 Q1	FY 2021 Q4	3
Evaluation and Testing of VHF Data Exchange System (VDES) Impacts on the Automatic Identification System (AIS).	FY 2020 Q1	FY 2023 Q3	3
Evaluate Network Accelerator Technology to Improve Cutter Information Technology (IT) Performance.	FY 2020 Q1	FY 2021 Q4	4
Radio Frequency (RF) Communications in a Cloud Environment.	FY2020 Q1	FY 2021 Q4	4
<b>FY 2021</b>			
Cybersecurity Vulnerabilities, Threats, and Risk Mitigation Strategies for Coast Guard Surface and Air Assets: Final Report and Brief.	FY 2017 Q1	FY 2021 Q3	6
Redefine Field Intelligence Reporting and Analysis: Final Report.	FY 2020 Q1	FY 2021 Q1	6
Automatic Identification System (AIS) Cyber Security: Final Report.	FY 2020 Q1	FY 2021 Q4	5
Evaluation and Testing of VHF Data Exchange System (VDES) Impacts on the Automatic Identification System (AIS).	FY 2020 Q1	FY 2023 Q3	4
Evaluate Network Accelerator Technology to Improve Cutter Information Technology (IT) Performance: Performance Report.	FY 2020 Q1	FY 2021 Q4	6
Radio Frequency (RF) Communications in a Cloud Environment: Final Report.	FY 2020 Q1	FY 2021 Q4	6
Modernizing Law Enforcement Encounter Background Checks at Sea.	FY 2021 Q1	FY 2022 Q3	3
Mission-Specific Long-Range Communication Analysis.	FY 2021 Q1	FY 2022 Q3	3
High Frequency (HF) Radar.	FY 2021 Q1	FY 2023 Q2	3

**Research and Development****Intelligence and Cyber**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
Operational Mobile Technology Architecture.	FY 2021 Q1	FY 2022 Q4	3
	<b>FY 2022</b>		
Evaluation and Testing of VHF Data Exchange System (VDES) Impacts on the Automatic Identification System (AIS): System Report.	FY 2020 Q1	FY 2022 Q1	5
Modernizing Law Enforcement Encounter Background Checks at Sea: Final Report.	FY 2021 Q1	FY 2022 Q3	5
Mission-Specific Long-Range Communication Analysis: Final Report.	FY 2021 Q1	FY 2022 Q3	5
High Frequency (HF) Radar.	FY 2021 Q1	FY 2022 Q3	5
Operational Mobile Technology Architecture: Report.	FY 2021 Q1	FY 2022 Q4	5

## Waterways Management and Environmental Response Research and Development

### Technology Readiness Level Exhibit *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Waterways Management and Environmental Response	\$1,257	\$3,399	\$1,399

#### R&D Project Description

The Waterways Management and Environmental Response R&D project identifies and develops tools to enhance waterway management and environmental response through research in areas such as mitigation of subsurface oil, electronic aids to navigation and technologies and tools that broaden our understanding of climate related impacts to operations and personnel.

- **Problem:** The Coast Guard is seeking opportunities to improve operational tools for maritime spill response, including accurate detection and mitigation of subsurface oil to 10,000 feet within the water column. The Coast Guard needs to assess new technology for waterways management, including electronic aids to navigation (ATON), alternative mooring systems, and ballast water management.
- **Solution:** Provide technical expertise in the areas of pollution prevention and response, non-indigenous species, fisheries management, marine safety, and ATON. Develop and test in-situ burning (ISB) as a spill response technology; continue research and development of viable spill response technologies; and continue development of heavy oil/tar sands product spill response technologies in freshwater and marine environments. Research and develop solutions for detection and response of oil and oil products on the surface and in the water column. Continue development and testing of technologies to replace traditional buoys, mooring systems, and mariner notification methods with alternative buoy mooring systems and electronic navigation systems to broadcast virtual and synthetic ATON and mariner notices. Find sustainable energy solutions to support Coast Guard assets, infrastructure, and operational performance.
- **Justification:** Funding included in the FY 2022 Budget for this research program will be used to evaluate technologies associated with spilled oil detection and recovery, ATON, and water purification.
- **Impact:** Improved spill response and enhanced safety on waterways with reduced maintenance costs.

#### Type of Research

Applied Research through Technology Demonstration.

**Technology Readiness Level**

The program will attain TRL-6 in FY 2022. Various subprojects started from TRL-2 in FY 2014.

**Transition Plans**

Research will provide fielded prototypes and provide knowledge products for Coast Guard decision makers including: influencing tactics, techniques, and procedures; standard or regulations; cost or risk avoidance, or pre acquisition/future technology transfer.

**Project Schedule**

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	<b>FY 2020</b>		
Developed an Environmentally Friendly Buoy Mooring System: Final Report.	FY 2015 Q1	FY 2020 Q2	5
Nearshore and Inland Evaluation of the Estimated Recovery System Potential (ERSP) Calculator.	FY 2017 Q1	FY 2023 Q4	4
Research into Navigational Safety Risk Modeling and Analysis Tool: Summary Report and Model.	FY 2017 Q1	FY 2021 Q1	5
Vessel of Opportunity Skimming System (VOSS) Technology Market Research: Final Report.	FY 2019 Q1	FY 2020 Q4	5
Bromine-Free Water Purification System.	FY 2019 Q4	FY 2023 Q1	5
Mass Rescue Lifesaving Appliance (MRLSA).	FY 2020 Q1	FY 2022 Q4	3
Next Generation Aids to Navigation Buoys & Alternative Moorings.	FY 2020 Q1	FY 2023 Q4	4
Advancing UAS and AUV Capabilities to Characterize Water Column and Surface Oil in Ice Environments.	FY 2020 Q1	FY 2022 Q3	3
	<b>FY 2021</b>		
Nearshore and Inland Evaluation of the Estimated Recovery System Potential (ERSP) Calculator.	FY 2017 Q1	FY 2023 Q4	5
Research into Navigational Safety Risk Modeling and Analysis Tool: After Action Report.	FY 2017 Q1	FY 2021 Q1	6
Bromine-Free Water Purification System.	FY 2019 Q4	FY 2023 Q1	5
Mass Rescue Lifesaving Appliance (MRLSA).	FY 2020 Q1	FY 2022 Q4	5
Next Generation Aids to Navigation Buoys & Alternative Moorings.	FY 2020 Q1	FY 2023 Q4	6
Advancing UAS and AUV Capabilities to Characterize Water Column and Surface Oil in Ice Environments.	FY 2020 Q1	FY 2022 Q3	4
	<b>FY 2022</b>		
Nearshore and Inland Evaluation of the Estimated Recovery System Potential (ERSP) Calculator.	FY 2017 Q1	FY 2023 Q4	6
Bromine-Free Water Purification System.	FY 2019 Q4	FY 2023 Q1	5
Mass Rescue Lifesaving Appliance (MRLSA): Final Report.	FY 2020 Q1	FY 2022 Q4	6
Next Generation Aids to Navigation Buoys & Alternative Moorings.	FY 2020 Q1	FY 2023 Q4	7
Advancing UAS and AUV Capabilities to Characterize Water Column and Surface Oil in Ice Environments: Field Exercise Integration Final Report.	FY 2020 Q1	FY 2022 Q3	4



## Operational Performance Improvements and Modeling Research and Development

### Technology Readiness Level Exhibit *(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Operational Performance Improvements and Modeling	\$502	\$806	\$806

#### R&D Project Description

The Operational Performance Improvements and Modeling R&D project enhances the Coast Guard's modeling and simulation capabilities for better fleet mix analyses, tactical force packages, sensor performance, etc.

- Problem:** The Coast Guard requires analytic competencies for fleet mix, tactical force packages, sensor performance, and data repository as well as data visualization. Improvements in these areas intend to increase the efficiency and effectiveness of interdiction mission patrols. Field operations may be enhanced using mobile technology to capture and access operational data, and near real-time search and rescue patterns for forward assets aim to support more effective mission execution.
- Solution:** Develop enhancements to modeling capability for Coast Guard-wide asset allocation, force structure decision support, and navigational safety. Investigate applications of modeling and simulation to evaluate and improve Coast Guard analytic competencies (mission analysis, crew efficiency, manpower requirements, C5IT obsolescence, survivor modeling, search effectiveness). Investigate technologies through the RDC Science and Technology Innovation Center (STIC) for improving overall mission effectiveness and efficiency such as mobile technology for data entry, single-fuel fleet, corrosion control and monitoring, machine learning (ML), and boarding team equipment for Coast Guard fleet implementation. Explore artificial intelligence (AI) for application in Coast Guard mission planning and disaster response. Research extended reality capabilities to improve Coast Guard mission support and training.
- Justification:** Funding included in the FY 2022 Budget for this research program will be used to enhance survivor modeling, reporting, and statistics and to assess the ability of machine learning to improve mission performance and support.
- Impact:** Increased operational effectiveness, reduced maintenance costs, and enhanced modeling capability.

#### Type of Research

Applied Research through Technology Demonstration.

**Technology Readiness Level**

The program will attain TRL-6 in FY 2022. Various subprojects started from TRL-2 in FY 2014.

**Transition Plans**

Research will provide prototype demonstrations and knowledge products for Coast Guard decision makers including: recommended tactics, techniques, and procedures; standard or regulations; cost or risk avoidance, or pre-acquisition/future technology transfer.

**Research and Development  
Project Schedule**

**Operational Performance Improvements and Modeling**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
	<b>FY 2020</b>		
Diesel Outboard Development: Test and Evaluation Report.	FY 2014 Q2	FY 2020 Q3	6
Corrosion Control and Monitoring: Final Report.	FY 2017 Q1	FY 2020 Q4	6
Survivor Modeling, Reporting, and Statistics.	FY 2018 Q1	FY 2022 Q3	3
Exploring Machine Learning (ML) for Application in USCG Mission Planning & Disaster Response: Final Report.	FY 2018 Q1	FY 2020 Q4	4
Extended Reality (XR) Applications to Improve Coast Guard Mission Support Capabilities.	FY 2018 Q1	FY 2022 Q4	5
Airborne Use of Force (AUF): Final Report.	FY 2019 Q1	FY 2020 Q2	6
U.S. Coast Guard Rotary Wing Covert Study: Final Report.	FY 2019 Q1	FY 2020 Q3	5
Condition-Based Maintenance (CBM) for Coast Guard Asset Product Lines.	FY 2019 Q3	FY 2021 Q4	5
Machine Learning Platforms to Improve Coast Guard Tools.	FY 2020 Q1	FY 2021 Q3	2
	<b>FY 2021</b>		
Survivor Modeling, Reporting, and Statistics.	FY 2018 Q1	FY 2022 Q3	4
Extended Reality (XR) Applications to Improve Coast Guard Mission Support Capabilities.	FY 2018 Q1	FY 2022 Q4	5
Condition-Based Maintenance (CBM) for Coast Guard Asset Product Lines: Final Report.	FY 2019 Q3	FY 2021 Q4	6
Machine Learning Platforms to Improve Coast Guard Tools: Final Report.	FY 2020 Q1	FY 2021 Q4	4
Cold Spray Restoration of Vessel and Aircraft Components.	FY 2021 Q1	FY 2022 Q2	3
Applications of Robotic Process Automation.	FY 2021 Q1	FY 2023 Q2	3
	<b>FY 2022</b>		
Survivor Modeling, Reporting, and Statistics: Deliver Enhanced Survival Model and Implementation Guidance Report.	FY 2018 Q1	FY 2022 Q3	4
Extended Reality (XR) Applications to Improve Coast Guard Mission Support Capabilities: Final Report and Brief.	FY 2018 Q1	FY 2022 Q4	6
Cold Spray Restoration of Vessel and Aircraft Components: Final Report.	FY 2021 Q1	FY 2022 Q2	5
Applications of Robotic Process Automation.	FY 2021 Q1	FY 2023 Q2	5

# Department of Homeland Security

*U.S. Coast Guard*

*Medicare-Eligible Retiree Health Care Fund Contribution*



**Fiscal Year 2022**

**Congressional Justification**

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***Medicare-Eligible Retiree Health Care Fund Contribution*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$205,107	-	-	\$215,787	-	-	\$240,577	-	-	\$24,790
<b>Total</b>	-	-	<b>\$205,107</b>	-	-	<b>\$215,787</b>	-	-	<b>\$240,577</b>	-	-	<b>\$24,790</b>
Subtotal Discretionary - Appropriation	-	-	\$205,107	-	-	\$215,787	-	-	\$240,577	-	-	\$24,790

The Medicare-Eligible Retiree Health Care Fund Contribution (MERHCFC) funds accrual of the Coast Guard's military Medicare-eligible health benefit contribution to the Department of Defense (DOD) Medicare-Eligible Retiree Health Care Fund. Contributions are for future Medicare-eligible retirees, as well as retiree dependents and their potential survivors. The authority for the Coast Guard to make this payment on an annual basis is provided in P.L. 108-375, the 2005 Defense Appropriations Act. The Coast Guard's annual budget estimate is calculated by multiplying the projected average force strength by DOD actuary projected normal cost rates for active duty and reserve personnel. While this expenditure requires no annual action by Congress, it is scored as discretionary spending.

## Medicare-Eligible Retiree Health Care Fund Contribution Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$205,107</b>	<b>\$215,787</b>	<b>\$240,577</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$205,107</b>	<b>\$215,787</b>	<b>\$240,577</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$205,107</b>	<b>\$215,787</b>	<b>\$240,577</b>
Obligations (Actual/Estimates/Projections)	\$205,107	\$215,787	\$240,577
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Medicare-Eligible Retiree Health Care Fund Contribution Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	\$205,107
<b>FY 2021 Enacted</b>	-	-	\$215,787
<b>FY 2022 Base Budget</b>	-	-	\$215,787
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Medicare-Eligible Health Care Fund Increase	-	-	\$24,790
<b>Total Pricing Changes</b>	-	-	\$24,790
<b>Total Adjustments-to-Base</b>	-	-	\$24,790
<b>FY 2022 Current Services</b>	-	-	\$240,577
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	-	-	\$240,577
<b>FY 2021 TO FY 2022 Change</b>	-	-	\$24,790



## Medicare-Eligible Retiree Health Care Fund Contribution Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2022 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Medicare-Eligible Health Care Fund Increase	-	-	\$24,790
<b>Total Pricing Changes</b>	-	-	<b>\$24,790</b>

**Pricing Change 1 – Medicare-Eligible Health Care Fund Increase:** Change reflects actuary projected rates for Active Duty and Reserve personnel and projections for average workforce strength.

**Medicare-Eligible Retiree Health Care Fund Contribution  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$205,107	-	-	-	\$215,787	-	-	-	\$240,577	-	-	-	\$24,790	-
<b>Total</b>	-	-	<b>\$205,107</b>	-	-	-	<b>\$215,787</b>	-	-	-	<b>\$240,577</b>	-	-	-	<b>\$24,790</b>	-
Subtotal Discretionary - Appropriation	-	-	\$205,107	-	-	-	\$215,787	-	-	-	\$240,577	-	-	-	\$24,790	-

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
12.2 Military Personnel Benefits	\$205,107	\$215,787	\$240,577	\$24,790
<b>Total - Personnel Compensation and Benefits</b>	<b>\$205,107</b>	<b>\$215,787</b>	<b>\$240,577</b>	<b>\$24,790</b>
<b>Positions and FTE</b>				

**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
MERHCFC Base Adjustment	-	\$205,107	-	-	\$215,787	-	-	\$240,577	-	-	\$24,790	-
<b>Total – Pay Cost Drivers</b>	-	<b>\$205,107</b>	-	-	<b>\$215,787</b>	-	-	<b>\$240,577</b>	-	-	<b>\$24,790</b>	-

**Explanation of Pay Cost Driver**

**MERHCFC Base Adjustment:** MERHCFC is based on projected workforce strength. The pay cost drivers reflect projected FY 2022 average workforce strength and changes in annual per capita accrual costs.

# Department of Homeland Security

*U.S. Coast Guard*

*Retired Pay*



**Fiscal Year 2022**

**Congressional Justification**

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*Retired Pay***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Retired Pay	-	-	\$1,802,309	-	-	\$1,869,704	-	-	\$1,963,519	-	-	\$93,815
<b>Total</b>	-	-	<b>\$1,802,309</b>	-	-	<b>\$1,869,704</b>	-	-	<b>\$1,963,519</b>	-	-	<b>\$93,815</b>
Subtotal Mandatory - Appropriation	-	-	\$1,802,309	-	-	\$1,869,704	-	-	\$1,963,519	-	-	\$93,815

The Retired Pay (RP) appropriation provides payments as identified under Retired Serviceman's Family Protection and Survivor Benefits Plans, and other retired personnel entitlements identified under prior-year National Defense Authorization Acts (NDAAs). It includes funding for medical care of retired personnel and their dependents and payments for the Modernized Retirement System (e.g., Thrift Savings Plan contributions, continuation pay, and lump-sum elections). This Budget supports the benefits outlined above and remains available until expended. The Retired Pay appropriation is scored as a mandatory appropriation.

**Retired Pay**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Enacted/Request</b>	<b>\$1,802,309</b>	<b>\$1,869,704</b>	<b>\$1,963,519</b>
Carryover - Start of Year	\$123,063	\$130,155	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$1,925,372</b>	<b>\$1,999,859</b>	<b>\$1,963,519</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,925,372</b>	<b>\$1,999,859</b>	<b>\$1,963,519</b>
Obligations (Actual/Estimates/Projections)	\$1,795,217	\$1,999,859	\$1,963,520
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Retired Pay**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2020 Enacted</b>	-	-	<b>\$1,802,309</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$1,869,704</b>
<b>FY 2022 Base Budget</b>	-	-	<b>\$1,869,704</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
2020 NDAA Savings	-	-	(\$27,404)
Retired Pay Contribution	-	-	\$96,245
Retired Pay Medical	-	-	\$24,974
<b>Total Pricing Changes</b>	-	-	<b>\$93,815</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$93,815</b>
<b>FY 2022 Current Services</b>	-	-	<b>\$1,963,519</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	-	-	<b>\$1,963,519</b>
<b>FY 2021 TO FY 2022 Change</b>	-	-	<b>\$93,815</b>



**Retired Pay**  
**Justification of Pricing Changes**  
*(Dollars in Thousands)*

	FY 2022 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - 2020 NDAA Savings	-	-	(\$27,404)
Pricing Change 2 - Retired Pay Contribution	-	-	\$96,245
Pricing Change 3 - Retired Pay Medical	-	-	\$24,974
<b>Total Pricing Changes</b>	-	-	<b>\$93,815</b>

**Pricing Change 1 – 2020 NDAA Savings:** This Pricing Change reflects savings due to 2020 NDAA measures that increase member co-pay for pharmaceuticals prescriptions.

**Pricing Change 2 – Retired Pay Contribution:** The Pricing Change includes FY 2022 actuarial adjustments and inclusion of the Modernized Retirement System. The Modernized Retirement System includes payments for Thrift Savings Plan matching contributions and Continuation Pay.

**Pricing Change 3 – Retired Pay Medical:** The Budget includes an increase for FY 2022 actuarial adjustments for medical payments.

**Retired Pay  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Retired Pay	-	-	\$1,530,109	-	-	-	\$1,606,576	-	-	-	\$1,675,417	-	-	-	\$68,841	-
<b>Total</b>	-	-	<b>\$1,530,109</b>	-	-	-	<b>\$1,606,576</b>	-	-	-	<b>\$1,675,417</b>	-	-	-	<b>\$68,841</b>	-
Subtotal Mandatory - Appropriation	-	-	\$1,530,109	-	-	-	\$1,606,576	-	-	-	\$1,675,417	-	-	-	\$68,841	-

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
12.2 Military Personnel Benefits	\$5,616	\$20,176	\$27,817	\$7,641
13.0 Benefits for Former Personnel	\$1,524,493	\$1,586,400	\$1,647,600	\$61,200
<b>Total - Personnel Compensation and Benefits</b>	<b>\$1,530,109</b>	<b>\$1,606,576</b>	<b>\$1,675,417</b>	<b>\$68,841</b>
<b>Positions and FTE</b>				

**Pay Cost Drivers**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Retired Pay	-	\$1,530,109	-	-	\$1,606,576	-	-	\$1,675,417	-	-	\$68,841	-
<b>Total – Pay Cost Drivers</b>	-	<b>\$1,530,109</b>	-	-	<b>\$1,606,576</b>	-	-	<b>\$1,675,417</b>	-	-	<b>\$68,841</b>	-

**Explanation of Pay Cost Driver**

**Retired Pay:** The increase is due to changes in actuarial projections and costs associated with the Modernized Retirement System. The Modernized Retirement System includes payments for Thrift Savings Plan matching contributions and Continuation Pay.

**Retired Pay  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Retired Pay	\$272,200	\$263,128	\$288,102	\$24,974
<b>Total</b>	<b>\$272,200</b>	<b>\$263,128</b>	<b>\$288,102</b>	<b>\$24,974</b>
Subtotal Mandatory - Appropriation	\$272,200	\$263,128	\$288,102	\$24,974

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$11	\$11	\$12	\$1
25.2 Other Services from Non-Federal Sources	\$13,608	\$13,154	\$14,403	\$1,249
25.3 Other Purchases of goods and services	\$30	\$29	\$32	\$3
25.6 Medical Care	\$235,166	\$227,328	\$248,904	\$21,576
26.0 Supplies & Materials	\$23,385	\$22,606	\$24,751	\$2,145
<b>Total - Non Pay Budget Object Class</b>	<b>\$272,200</b>	<b>\$263,128</b>	<b>\$288,102</b>	<b>\$24,974</b>

## Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Retired Pay Medical	\$272,200	\$263,128	\$288,102	\$24,974
<b>Total – Non Pay Cost Drivers</b>	<b>\$272,200</b>	<b>\$263,128</b>	<b>\$288,102</b>	<b>\$24,974</b>

### Explanation of Non Pay Cost Driver

**Retired Pay Medical:** The increase reflects FY 2022 actuarial adjustments and DOD proposed TRICARE benefit changes.

# Department of Homeland Security

*U.S. Coast Guard*

*Boat Safety*



**Fiscal Year 2022**

**Congressional Justification**

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*Boat Safety***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Boat Safety	19	19	\$118,882	19	19	\$118,002	19	19	\$128,987	-	-	\$10,985
<b>Total</b>	<b>19</b>	<b>19</b>	<b>\$118,882</b>	<b>19</b>	<b>19</b>	<b>\$118,002</b>	<b>19</b>	<b>19</b>	<b>\$128,987</b>	<b>-</b>	<b>-</b>	<b>\$10,985</b>
Subtotal Mandatory - Appropriation	19	19	\$118,882	19	19	\$118,002	19	19	\$128,987	-	-	\$10,985

The Boat Safety program aims to minimize loss of life, personal injury, property damage, and environmental impact associated with the use of recreational boats. The program directly supports the Coast Guard's Maritime Prevention Program by promoting the safe and enjoyable use of public U.S. waterways.

Boat Safety activities include: overseeing manufacturer compliance with Coast Guard regulations; making grants to states and national non-profit boating safety organizations; conducting surveys to measure recreational boating activity; continuing the "Boat Responsibly" national outreach and awareness initiative; promulgating safety regulations; and measuring life jacket wear rates, including the effectiveness of voluntary and mandatory efforts to increase life jacket usage.

In its role as the designated National Recreational Boating Safety Program Coordinator, the Coast Guard is charged with managing dedicated user fee funding provided from the Sport Fish Restoration and Boating Trust Fund to support the National Recreational Boating Safety Program. Under the provisions of the Sportfishing and Recreational Boating Safety Act of 2005 (Subtitle A, Title X, P.L. 109-59), the Coast Guard receives a percentage distribution of total trust fund receipts from the preceding fiscal year (i.e., FY 2022 funding will be a percentage of FY 2021 trust fund receipts). The funds are available until expended, but are limited in purpose and amount in accordance with existing statute.



**Boat Safety**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
<b>Enacted/Request</b>	<b>\$118,882</b>	<b>\$118,002</b>	<b>\$128,987</b>
Carryover - Start of Year	\$8,767	\$8,178	-
Recoveries	\$2,870	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$240	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$130,759</b>	<b>\$126,180</b>	<b>\$128,987</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$130,759</b>	<b>\$126,180</b>	<b>\$128,987</b>
Obligations (Actual/Estimates/Projections)	\$122,581	\$126,180	\$128,987
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	19	19	19
Enacted/Request FTE	19	19	19
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	17	19	19
FTE (Actual/Estimates/Projections)	19	19	19

## Boat Safety Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	<b>19</b>	<b>19</b>	<b>\$118,882</b>
<b>FY 2021 Enacted</b>	<b>19</b>	<b>19</b>	<b>\$118,002</b>
<b>FY 2022 Base Budget</b>	<b>19</b>	<b>19</b>	<b>\$118,002</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$63
Annualization of Prior Year Pay Raise	-	-	\$32
FERS Adjustment	-	-	\$28
Trust Fund Receipts Adjustments	-	-	\$10,862
<b>Total Pricing Changes</b>	-	-	<b>\$10,985</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$10,985</b>
<b>FY 2022 Current Services</b>	<b>19</b>	<b>19</b>	<b>\$128,987</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	<b>19</b>	<b>19</b>	<b>\$128,987</b>
<b>FY 2021 TO FY 2022 Change</b>	-	-	<b>\$10,985</b>

**Boat Safety**  
**Justification of Pricing Changes**  
*(Dollars in Thousands)*

	FY 2022 President's Budget		
	Positions	FTE	Amount
<b>Pricing Change 1 - Civilian Pay Raise Total</b>	-	-	\$63
<b>Pricing Change 2 - Annualization of Prior Year Pay Raise</b>	-	-	\$32
<b>Pricing Change 3 - FERS Adjustment</b>	-	-	\$28
<b>Pricing Change 4 - Trust Fund Receipts Adjustments</b>	-	-	\$10,862
<b>Total Pricing Changes</b>	-	-	\$10,985

**Pricing Change 1 – Civilian Pay Raise Total:** This Pricing Change reflects the increased pay costs due to the first three quarters of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 2 – Annualization of Prior Year Pay Raise:** This Pricing Change reflects the increased pay costs due to the fourth quarter of the 1.0 percent civilian pay increase for 2021. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 3 – FERS Adjustment:** Per OMB Circular A-11, agency Federal Employee Retirement System (FERS) contributions increased. The regular FERS agency contribution increased by 1.1 percent – from 17.3 percent in FY 2021 to 18.4 percent in FY 2022. The Law Enforcement FERS agency contribution increased by 1.8 percent – from 35.8 percent to 37.6 percent. The pricing change increase reflects changes in contribution to FERS due to this increase for all pay funding included in the base, any transfers of pay funding, the fourth quarter of the 2021 Pay Raise, the first three quarters of the FY 2022 Pay Raise, and all annualizations and non-recurs of FY 2021 program changes.

**Pricing Change 4 – Trust Fund Receipts Adjustment:** Under provisions of the Sportfishing and Recreational Boating Safety Act, the Coast Guard receives a percentage distribution of total trust fund receipts. The FY 2022 President’s Budget request reflects anticipated needs to non-Federal sources, including the State Recreational Boating Safety Federal Financial Assistance Program.

**Boat Safety  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Boat Safety	19	19	\$2,901	\$152.68	19	19	\$3,069	\$161.53	19	19	\$3,192	\$168.00	-	-	\$123	\$6.47
<b>Total</b>	<b>19</b>	<b>19</b>	<b>\$2,901</b>	<b>\$152.68</b>	<b>19</b>	<b>19</b>	<b>\$3,069</b>	<b>\$161.53</b>	<b>19</b>	<b>19</b>	<b>\$3,192</b>	<b>\$168.00</b>	<b>-</b>	<b>-</b>	<b>\$123</b>	<b>\$6.47</b>
Subtotal Mandatory - Appropriation	19	19	\$2,901	\$152.68	19	19	\$3,069	\$161.53	19	19	\$3,192	\$168.00	-	-	\$123	\$6.47

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	\$2,208	\$2,293	\$2,384	\$91
11.3 Other than Full-time Permanent	\$30	\$52	\$55	\$3
11.5 Other Personnel Compensation	\$29	\$59	\$61	\$2
12.1 Civilian Personnel Benefits	\$634	\$665	\$692	\$27
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,901</b>	<b>\$3,069</b>	<b>\$3,192</b>	<b>\$123</b>
<b>Positions and FTE</b>				
Positions - Civilian	19	19	19	-
FTE - Civilian	19	19	19	-

## Pay Cost Drivers

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	19	\$2,901	\$152.68	19	\$3,069	\$161.53	19	\$3,191	\$167.95	-	\$122	\$6.42
<b>Total – Pay Cost Drivers</b>	<b>19</b>	<b>\$2,901</b>	<b>\$152.68</b>	<b>19</b>	<b>\$3,069</b>	<b>\$161.53</b>	<b>19</b>	<b>\$3,191</b>	<b>\$167.95</b>	<b>-</b>	<b>\$122</b>	<b>\$6.42</b>

### Explanation of Pay Cost Driver

**Civilian Pay:** The pay cost drivers for civilian personnel include all civilian pay and benefits, including required government contributions to FEGLI, FEHB, and TSP, as well as the increase to Civilian awards. Increases to these benefits increase pay driver costs for all civilian FTE.

**Boat Safety**  
**Permanent Positions by Grade – Appropriation**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
GS-15	3	3	3	-
GS-14	3	3	3	-
GS-13	12	12	12	-
GS-7	1	1	1	-
<b>Total Permanent Positions</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>-</b>
Total Perm. Employment (Filled Positions) EOY	18	18	18	-
Unfilled Positions EOY	1	1	1	-
<b>Position Locations</b>				
Headquarters Civilian	17	17	17	-
U.S. Field Civilian	2	2	2	-
<b>Averages</b>				
Average Personnel Costs, GS Positions	\$154,600	\$155,800	\$157,000	\$1,200
Average Grade, GS Positions	13	13	13	-

**Boat Safety**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Boat Safety	\$115,981	\$114,933	\$125,795	\$10,862
<b>Total</b>	<b>\$115,981</b>	<b>\$114,933</b>	<b>\$125,795</b>	<b>\$10,862</b>
Subtotal Mandatory - Appropriation	\$115,981	\$114,933	\$125,795	\$10,862

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
21.0 Travel and Transportation of Persons	\$283	\$126	\$138	\$12
25.2 Other Services from Non-Federal Sources	\$1,748	\$2,997	\$3,343	\$346
25.7 Operation & Maintenance of Equipment	\$27	\$19	\$21	\$2
25.8 Subsistence and Support of Persons	-	\$76	\$83	\$7
26.0 Supplies & Materials	\$5,312	\$27	\$29	\$2
31.0 Equipment	\$19	-	-	-
41.0 Grants, Subsidies, and Contributions	\$108,592	\$111,688	\$122,181	\$10,493
<b>Total - Non Pay Budget Object Class</b>	<b>\$115,981</b>	<b>\$114,933</b>	<b>\$125,795</b>	<b>\$10,862</b>

## Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Boat Safety Grants & Administration	\$115,981	\$114,933	\$125,796	\$10,863
<b>Total – Non Pay Cost Drivers</b>	<b>\$115,981</b>	<b>\$114,933</b>	<b>\$125,796</b>	<b>\$10,863</b>

### Explanation of Non Pay Cost Driver

**Boat Safety Grants & Administration:** Provides grants for the development and implementation of a coordinated National Recreational Boating Safety Program. This funding level is based on current estimates of trust fund receipts from the Office of Tax Analysis at the Department of Treasury (adjusted to reflect amendments to current law enacted in P.L. 109–59).



# Department of Homeland Security

*U.S. Coast Guard*

*Maritime Oil Spill Program*



**Fiscal Year 2022**

**Congressional Justification**

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*Maritime Oil Spill Program***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Maritime Oil Spill Program	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
<b>Total</b>	-	-	<b>\$101,000</b>	-	-	<b>\$101,000</b>	-	-	<b>\$101,000</b>	-	-	-
Subtotal Mandatory - Appropriation	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-

**Component Budget Overview**

The Maritime Oil Spill Program operates under the authority of Title I of the Oil Pollution Act of 1990 (OPA), as amended, which provides for the use of the Oil Spill Liability Trust Fund (OSLTF) to pay for Federal response to oil spills and claims for uncompensated removal costs and damages resulting from such spills. The Maritime Oil Spill Program directly supports the Coast Guard's Marine Environment Protection mission and Maritime Response Program.

In Section seven of Executive Order 12777, the President delegated management responsibility of the OSLTF to the Secretary of the Department in which the Coast Guard is operating. Upon re-delegation by the Secretary, the Commandant of the Coast Guard delegated responsibility to the National Pollution Funds Center (NPFC), which oversees the OSLTF.

The NPFC:

- Provides funding for Federal removal actions in response to a discharge or a substantial threat of discharge of oil to navigable waters of the United States.
- Compensates claimants for OPA removal costs or damages.
- Provides funding to natural resource trustees for Natural Resource Damage Assessments (NRDA).
- Administers the OSLTF.

## Maritime Oil Spill Program Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2020	FY 2021	FY 2022
<b>Enacted/Request</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>
Carryover - Start of Year	\$143,620	\$143,397	-
Recoveries	\$19,785	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$289	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$264,694</b>	<b>\$244,397</b>	<b>\$101,000</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$264,694</b>	<b>\$244,397</b>	<b>\$101,000</b>
Obligations (Actual/Estimates/Projections)	\$121,297	\$244,397	\$101,000
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Maritime Oil Spill Program Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2020 Enacted</b>	-	-	<b>\$101,000</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$101,000</b>
<b>FY 2022 Base Budget</b>	-	-	<b>\$101,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2022 Current Services</b>	-	-	<b>\$101,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2022 Request</b>	-	-	<b>\$101,000</b>
<b>FY 2021 TO FY 2022 Change</b>	-	-	-

**Maritime Oil Spill Program  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
Maritime Oil Spill Program	\$101,000	\$101,000	\$101,000	-
<b>Total</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	-
Subtotal Mandatory - Appropriation	\$101,000	\$101,000	\$101,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2020 Enacted</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2021 to FY 2022 Change</b>
25.2 Other Services from Non-Federal Sources	\$101,000	\$101,000	\$101,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	-

## Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Federal Oil Spill Response	\$50,000	\$50,000	\$50,000	-
Payment of Claims	\$50,000	\$50,000	\$50,000	-
Oil Spill Recovery	\$1,000	\$1,000	\$1,000	-
<b>Total – Non Pay Cost Drivers</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	-

### Explanation of Non Pay Cost Drivers

**Federal Oil Spill Response:** Estimated costs for Federal removal actions in response to a discharge or a substantial threat of discharge of oil to navigable waters of the United States.

**Payment of Claims:** Estimated payments of oil spill removal costs and damages claims, including natural resource damages claims.

**Oil Spill Recovery:** Provides payment to Prince William Sound Spill Recovery Institute.

# Department of Homeland Security

*U.S. Coast Guard*

*Funds*



**Fiscal Year 2022**

**Congressional Justification**



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*Funds*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
General Gift Fund	-	-	\$3,052	-	-	\$2,864	-	-	\$2,864	-	-	-
Housing Fund	-	-	\$4,000	-	-	\$4,000	-	-	\$4,000	-	-	-
<b>Total</b>	-	-	<b>\$7,052</b>	-	-	<b>\$6,864</b>	-	-	<b>\$6,864</b>	-	-	-
Subtotal Mandatory - Appropriation	-	-	\$7,052	-	-	\$6,864	-	-	\$6,864	-	-	-

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## General Gift Fund

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**Budget Activities:** The Coast Guard General Gift Fund is authorized under 10 U.S.C. § 2601, which provisions for such funds within the Department of Defense and the Coast Guard. The General Gift Fund is a vehicle that authorizes the Commandant of the Coast Guard to accept gifts and donations for the benefit of museums, chapels, and other organizations under the jurisdiction of the Coast Guard. The Coast Guard is also authorized to accept gifts to be used for the benefit of service members who are wounded, injured or taken ill while in the line of duty, as well as for those members' dependents and survivors.

**Budget Summary:** The FY 2022 Budget estimates \$2.9M in bequests from various sources to the General Gift Fund.

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## Yard Fund

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**Budget Activities:** The Coast Guard Yard, located in Curtis Bay, MD, provides engineering support and industrial services for maintenance and repair of Coast Guard cutters, aids to navigation and other equipment. The Coast Guard Yard also manages facilities that homeport Coast Guard cutters and house several Coast Guard commands, including the Surface Forces Logistics Center, Sector Maryland-National Capitol Region and Station Curtis Bay.

**Budget Summary:** The Yard Fund is a revolving account supported by the Coast Guard's Operations and Support (O&S) and Procurement, Construction & Improvements (PC&I) appropriations. It pays for personnel and materials required for Coast Guard projects and work orders completed by the Coast Guard Yard. These activities indirectly support Coast Guard missions.

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## Supply Fund

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**Budget Activities:** The Supply Fund, in accordance with 14 U.S.C. § 941, finances the procurement of uniform clothing, commissary provisions, general stores, technical material, and fuel for vessels over 180 feet in length.

**Budget Summary:** The fund is financed by reimbursements from the sale of goods, including the procurement of uniforms, commissioning provisions, stores, materials, and fuel. These activities indirectly support Coast Guard missions.

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## Housing Fund

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**Budget Activities:** The Coast Guard Housing Fund, in accordance with 14 U.S.C. § 2946, is a compilation of funding streams to be used to acquire, construct, operate, and maintain all associated activities with respect to military family housing and military unaccompanied housing. As directed in §232 of the Department of Homeland Security Appropriations Act, 2020 (Division D of PL 116-93, Consolidated Appropriations Act, 2020). Per the FY 2021 President’s Budget (amended), amounts credited to the Coast Guard Housing Fund pursuant to paragraphs (3) through (5) of subsection (b) of 14 U.S.C. § 2946, shall be available to carry out the purposes of Section 2946 of Title 14, U.S. Code, and shall remain available until expended.

**Budget Summary:** The fund is financed pursuant to subsection (b) of 14 U.S.C. § 2946 for the acquisition, construction, maintenance, and repair of military family housing and military unaccompanied housing. The FY 2022 Budget seeks to continue the authority established in the Department of Homeland Security Appropriations Act, 2021, and projects \$4.0M to be credited to the fund.