

# Department of Homeland Security

## *U.S. Coast Guard*

### *Budget Overview*



**Fiscal Year 2023**

**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	
In-Service Vessel Sustainment	Investment, PPA Level II	Discretionary - Appropriation

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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
Commercially Available Polar Icebreaker	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
MH-65 Conversion/Sustainment Project	Investment,PPA Level II	Discretionary - Appropriation
MH-60T Acquisition/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	
Survey and Design - Vessels, Boats, and Aircraft	Investment,PPA Level II	Discretionary - Appropriation
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

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**U.S. Coast Guard**

Polar Operations	R&D Project,PPA Level II	Discretionary - Appropriation
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
Space Based Operations	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	Discretionary - Offsetting Fee
<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 2021 Enacted</b>	<b>FY 2022 Annualized CR</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
<b>Operations and Support</b>	<b>\$8,485,146</b>	<b>\$8,485,146</b>	<b>\$9,020,770</b>	<b>\$9,620,029</b>
Military Pay and Allowances	\$4,166,873	\$4,166,873	-	-
Civilian Pay and Benefits	\$1,090,590	\$1,090,590	-	-
Training and Recruiting	\$237,284	\$237,284	-	-
Operating Funds and Unit Level Maintenance	\$993,465	\$993,465	-	-
Centrally Managed Accounts	\$104,451	\$104,451	-	-
Intermediate and Depot Level Maintenance	\$1,740,704	\$1,740,704	-	-
Reserve Training	\$130,593	\$130,593	-	-
Environmental Compliance and Restoration	\$21,186	\$21,186	-	-
Military Personnel	-	-	\$4,760,155	\$5,070,683
Military Pay	-	-	\$4,339,349	\$4,598,675
Military Personnel Support	-	-	\$420,806	\$472,008
Mission Support	-	-	\$405,662	\$430,148
Enterprise Management	-	-	\$382,206	\$405,789
Environmental Compliance and Restoration	-	-	\$23,456	\$24,359
Field Operations	-	-	\$3,854,953	\$4,119,198
Surface Operations	-	-	\$775,813	\$854,097
Air Operations	-	-	\$694,416	\$699,208
Coastal and Shore Operations	-	-	\$1,322,725	\$1,405,206
Cyber and Intelligence Operations	-	-	\$224,385	\$269,539
Command, Control, Communications	-	-	\$807,614	\$861,148
Contingencies, Disasters, and Emergent Priorities	-	-	\$30,000	\$30,000
<b>Procurement, Construction, and Improvements</b>	<b>\$2,264,041</b>	<b>\$2,264,041</b>	<b>\$1,639,100</b>	<b>\$1,654,850</b>
Vessels	\$1,523,900	\$1,523,900	\$1,041,750	\$1,211,500

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**U.S. Coast Guard**

In-Service Vessel Sustainment	\$82,600	\$82,600	\$87,750	\$93,300
National Security Cutter	\$31,000	\$31,000	\$78,000	\$60,000
Offshore Patrol Cutter	\$546,000	\$546,000	\$597,000	\$650,000
Fast Response Cutter	\$260,000	\$260,000	\$20,000	\$16,000
Boats	\$9,300	\$9,300	\$7,000	\$8,000
Polar Security Cutter	\$555,000	\$555,000	\$170,000	\$167,200
Commercially Available Polar Icebreaker	-	-	-	\$125,000
Waterways Commerce Cutter	\$25,000	\$25,000	\$67,000	\$77,000
Polar Sustainment	\$15,000	\$15,000	\$15,000	\$15,000
Aircraft	\$311,600	\$311,600	\$221,800	\$182,000
HC-144 Conversion/Sustainment	\$14,000	\$14,000	-	-
HC-27J Conversion/Sustainment	\$64,000	\$64,000	\$66,500	\$50,000
HC-130J Acquisition/Conversion/Sustainment	\$120,000	\$120,000	\$20,000	-
MH-65 Conversion/Sustainment Project	\$45,000	\$45,000	\$32,000	\$17,000
MH-60T Acquisition/Sustainment	\$68,000	\$68,000	\$102,800	\$110,500
Small Unmanned Aircraft Systems	\$600	\$600	\$500	\$4,500
Other Acquisition Programs	\$65,360	\$65,360	\$95,900	\$81,510
Survey and Design - Vessels, Boats, and Aircraft	\$6,000	\$6,000	\$2,500	\$4,500
Other Equipment and Systems	\$3,500	\$3,500	\$8,000	\$3,500
Program Oversight and Management	\$20,000	\$20,000	\$20,000	\$20,000
C4ISR	\$15,260	\$15,260	\$18,000	\$14,010
Coast Guard Logistics Information Management System	\$1,100	\$1,100	\$25,900	\$15,000
Cyber and Enterprise Mission Platform	\$19,500	\$19,500	\$21,500	\$24,500
Shore Facilities and Aids to Navigation (ATON)	\$363,181	\$363,181	\$279,650	\$179,840
Major Shore, Housing, ATON, Survey and Design	\$266,350	\$266,350	\$199,650	\$98,000
Major Acquisition Systems Infrastructure	\$91,831	\$91,831	\$75,000	\$76,840
Minor Shore	\$5,000	\$5,000	\$5,000	\$5,000
<b>Research and Development</b>	<b>\$10,276</b>	<b>\$10,276</b>	<b>\$7,476</b>	<b>\$7,476</b>
Research and Development	\$10,276	\$10,276	\$7,476	\$7,476
Unmanned Systems	\$4,217	\$4,217	\$3,417	\$4,131

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**U.S. Coast Guard**

Polar Operations	\$88	\$88	\$88	\$450
Sensor Optimization, Automation, and Visualization	\$449	\$449	\$449	-
Intelligence and Cyber	\$1,317	\$1,317	\$1,317	-
Waterways Management and Environmental Response	\$3,399	\$3,399	\$1,399	\$500
Operational Performance Improvements and Modeling	\$806	\$806	\$806	\$1,620
Space Based Operations	-	-	-	\$775
<b>Medicare-Eligible Retiree Health Care Fund Contribution</b>	<b>\$215,787</b>	<b>\$215,787</b>	<b>\$240,577</b>	<b>\$252,887</b>
<b>Retired Pay</b>	<b>\$1,869,704</b>	<b>\$1,869,704</b>	<b>\$1,963,519</b>	<b>\$2,044,414</b>
<b>Boat Safety</b>	<b>\$118,002</b>	<b>\$118,002</b>	<b>\$128,987</b>	<b>\$132,442</b>
<b>Maritime Oil Spill Program</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>
<b>Funds</b>	<b>\$6,864</b>	<b>\$6,864</b>	<b>\$6,864</b>	<b>\$6,864</b>
General Gift Fund	\$2,864	\$2,864	\$2,864	\$2,864
Housing Fund	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total</b>	<b>\$13,070,820</b>	<b>\$13,070,820</b>	<b>\$13,108,293</b>	<b>\$13,819,962</b>



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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	51,166	49,845	\$8,485,146	51,831	50,358	\$9,020,770	52,798	51,412	\$9,620,029	967	1,054	\$599,259
Procurement, Construction, and Improvements	-	-	\$2,264,041	-	-	\$1,639,100	-	-	\$1,654,850	-	-	\$15,750
Research and Development	-	-	\$10,276	-	-	\$7,476	-	-	\$7,476	-	-	-
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$215,787	-	-	\$240,577	-	-	\$252,887	-	-	\$12,310
Retired Pay	-	-	\$1,869,704	-	-	\$1,963,519	-	-	\$2,044,414	-	-	\$80,895
Boat Safety	19	19	\$118,002	19	19	\$128,987	19	19	\$132,442	-	-	\$3,455
Maritime Oil Spill Program	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
Funds	-	-	\$6,864	-	-	\$6,864	-	-	\$6,864	-	-	-
<b>Total</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>52,817</b>	<b>51,431</b>	<b>\$13,819,962</b>	<b>967</b>	<b>1,054</b>	<b>\$711,669</b>
Subtotal Discretionary - Appropriation	51,166	49,845	\$10,975,250	51,831	50,358	\$10,907,923	52,798	51,412	\$11,535,242	967	1,054	\$627,319
Subtotal Discretionary - Offsetting Fee	-	-	\$4,000	-	-	\$4,000	-	-	\$4,000	-	-	-
Subtotal Mandatory - Appropriation	19	19	\$2,091,570	19	19	\$2,196,370	19	19	\$2,280,720	-	-	\$84,350

**Component Budget Overview**

The Fiscal Year (FY) 2023 Budget includes \$13.8B; 52,817 positions; and 51,431 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. As 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 (MTS). 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 2023 Budget maintains momentum in our efforts to restore readiness, and continues to build the Coast Guard of the future to ensure that the Service has the capabilities and competencies to operate in an increasingly interconnected and technologically advanced maritime domain. The FY 2023 Budget enables the Coast Guard to continue to recapitalize our legacy surface and aviation assets, revitalize our aging shore infrastructure to

meet modern resiliency standards, invest in cybersecurity, expand operations in Oceania and the Atlantic Basin, and recruit, train, and retain a new generation of Americans who better reflect the demographics of the Nation. The FY 2023 Budget includes funding for all 11 statutory Coast Guard missions.

The FY 2023 Budget continues efforts for the Coast Guard's two highest acquisition priorities, the Offshore Patrol Cutter and the Polar Security Cutter. The FY 2023 Budget also includes the acquisition and operation of a commercially available polar icebreaker as a bridging strategy to achieve accelerated Arctic surface presence while Polar Security Cutters are constructed. In addition to surface recapitalization efforts, the FY 2023 Budget continues investments to transition to an all MH-60 rotary wing fleet, an imperative given the rapidly declining availability of the MH-65 and the need to ensure the readiness of the Coast Guard's vertical lift capability.

The FY 2023 Budget provides resources for the Coast Guard to conduct today's highest priority operations in support of National objectives. In FY 2023, the Coast Guard will accept delivery of more capable, modernized assets, and the FY 2023 Budget provides the resources to operate and maintain these new assets including operations, maintenance, and crew for the second Offshore Patrol Cutter (OPC), crew for the third OPC, operations and maintenance for the tenth National Security Cutter (NSC) and crew for eleventh NSC, operations, maintenance, and crew for a commercially available polar icebreaker, as well as five Fast Response Cutters. Additionally, the Budget provides operations, maintenance, and crew for three C-27J aircraft. The Budget continues to invest in Coast Guard readiness and Administration priorities including resources to: promote a free and open Indo-Pacific, expand partnerships in the Atlantic Basin, strengthen technological and cyber resilience, and invest in the workforce of the future.

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

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$13,070,820</b>	<b>\$13,108,293</b>	<b>\$13,819,962</b>
Carryover - Start of Year	\$3,688,045	\$3,617,009	\$2,303,886
Recoveries	\$36,591	-	-
Rescissions to Current Year/Budget Year	(\$1,718)	(\$65,000)	-
Net Sequestered Resources	(\$596)	\$73	-
Reprogramming/Transfers	(\$68,000)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$16,725,142</b>	<b>\$16,660,375</b>	<b>\$16,123,848</b>
Collections - Reimbursable Resources	\$446,564	\$720,054	\$580,593
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$17,171,706</b>	<b>\$17,380,429</b>	<b>\$16,704,441</b>
Obligations (Actual/Estimates/Projections)	\$13,556,415	\$15,076,543	\$14,657,622
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	51,185	51,850	52,817
Enacted/Request FTE	49,864	50,377	51,431
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	51,699	51,819	52,763
FTE (Actual/Estimates/Projections)	50,453	51,021	52,083

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	10	10	\$1,680	10	7	\$2,622	3	1	\$1,534
Department of Defense	611	609	\$136,279	518	494	\$310,673	526	498	\$246,196
Department of Health and Human Services - Department Wide	7	6	\$1,107	6	6	\$1,871	6	6	\$1,888
Department of Homeland Security	212	191	\$42,991	202	101	\$39,947	197	101	\$50,175
Department of Homeland Security - Science and Technology	-	-	\$1,704	-	-	\$1,750	-	-	\$1,000
Department of Homeland Security - U.S. Customs and Border Protection	-	-	-	-	-	\$400	-	-	\$1,150
Department of Homeland Security - United States Coast Guard	731	566	\$189,319	762	644	\$215,000	762	644	\$215,000
Department of the Interior - Bureau of Safety and Environmental Enforcement	-	-	-	-	-	\$500	-	-	\$500
Department of the Interior - Department of the Interior	-	-	\$18	-	-	\$54	-	-	\$55
Department of Justice	2	2	\$1,353	2	2	\$2,390	2	2	\$2,399
Department of State	7	7	\$5,440	6	6	\$17,394	6	6	\$8,327
Department of Transportation	2	2	\$1,001	7	7	\$1,015	6	6	\$844
Department of Treasury	1	1	\$5,691	1	1	\$229	1	1	\$233
Other Independent Agencies	-	-	-	-	-	\$750	-	-	\$750
Environmental Protection Agency	10	6	\$3,612	12	12	\$6,788	53	53	\$14,172
International Assistance Programs - Military Sales Program	-	-	\$50,053	-	-	\$108,361	-	-	\$33,000
Other Anticipated Reimbursables	5	5	\$6,316	4	4	\$10,310	5	5	\$3,370
<b>Total Collections</b>	<b>1,598</b>	<b>1,405</b>	<b>\$446,564</b>	<b>1,530</b>	<b>1,284</b>	<b>\$720,054</b>	<b>1,567</b>	<b>1,323</b>	<b>\$580,593</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	51,166	49,845	\$4,700,770	\$94.05	51,831	50,358	\$4,917,396	\$97.38	52,798	51,412	\$5,256,568	\$101.98	967	1,054	\$339,172	\$4.59
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$215,787	-	-	-	\$240,577	-	-	-	\$252,887	-	-	-	\$12,310	-
Retired Pay	-	-	\$1,606,576	-	-	-	\$1,675,417	-	-	-	\$1,747,013	-	-	-	\$71,596	-
Boat Safety	19	19	\$3,069	\$161.53	19	19	\$3,192	\$168.00	19	19	\$3,324	\$174.95	-	-	\$132	\$6.95
<b>Total</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>52,817</b>	<b>51,431</b>	<b>\$7,259,792</b>	<b>\$107.61</b>	<b>967</b>	<b>1,054</b>	<b>\$423,210</b>	<b>\$4.87</b>
Subtotal Discretionary - Appropriation	51,166	49,845	\$4,916,557	\$98.38	51,831	50,358	\$5,157,973	\$102.16	52,798	51,412	\$5,509,455	\$106.89	967	1,054	\$351,482	\$4.73
Subtotal Mandatory - Appropriation	19	19	\$1,609,645	\$1,223.42	19	19	\$1,678,609	\$1,632.05	19	19	\$1,750,337	\$2,044.05	-	-	\$71,728	\$412.00

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
11.1 Full-time Permanent	\$771,985	\$810,711	\$886,654	\$75,943
11.3 Other than Full-time Permanent	\$4,628	\$4,742	\$4,940	\$198
11.5 Other Personnel Compensation	\$26,489	\$28,083	\$30,309	\$2,226
11.6 Basic Allowance for Housing	\$934,074	\$966,226	\$999,855	\$33,629
11.7 Military Personnel	\$2,357,446	\$2,463,341	\$2,638,381	\$175,040
11.8 Special Personal Services Payments	\$9,333	\$9,675	\$10,066	\$391
12.1 Civilian Personnel Benefits	\$290,050	\$312,084	\$338,590	\$26,506
12.2 Military Personnel Benefits	\$542,185	\$590,472	\$635,779	\$45,307
13.0 Benefits for Former Personnel	\$1,590,012	\$1,651,248	\$1,715,218	\$63,970
<b>Total - Personnel Compensation and Benefits</b>	<b>\$6,526,202</b>	<b>\$6,836,582</b>	<b>\$7,259,792</b>	<b>\$423,210</b>
<b>Positions and FTE</b>				
Positions - Civilian	9,369	9,432	9,728	296
FTE - Civilian	8,240	8,361	8,730	369
Positions - Military	41,816	42,418	43,089	671
FTE - Military	41,624	42,016	42,701	685

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Operations and Support	\$3,784,376	\$4,103,374	\$4,363,461	\$260,087
Procurement, Construction, and Improvements	\$2,264,041	\$1,639,100	\$1,654,850	\$15,750
Research and Development	\$10,276	\$7,476	\$7,476	-
Retired Pay	\$263,128	\$288,102	\$297,401	\$9,299
Boat Safety	\$114,933	\$125,795	\$129,118	\$3,323
Maritime Oil Spill Program	\$101,000	\$101,000	\$101,000	-
Funds	\$6,864	\$6,864	\$6,864	-
<b>Total</b>	<b>\$6,544,618</b>	<b>\$6,271,711</b>	<b>\$6,560,170</b>	<b>\$288,459</b>
Subtotal Discretionary - Appropriation	\$6,058,693	\$5,749,950	\$6,025,787	\$275,837
Subtotal Discretionary - Offsetting Fee	\$4,000	\$4,000	\$4,000	-
Subtotal Mandatory - Appropriation	\$481,925	\$517,761	\$530,383	\$12,622

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$302,930	\$248,133	\$283,533	\$35,400
22.0 Transportation of Things	\$117,236	\$117,851	\$122,886	\$5,035
23.1 Rental Payments to GSA	\$6,781	\$65,255	\$56,816	(\$8,439)
23.2 Rental Payments to Others	\$32,675	\$33,266	\$37,295	\$4,029
23.3 Communications, Utilities, & Miscellaneous	\$207,085	\$236,940	\$259,005	\$22,065
24.0 Printing and Reproduction	\$3,248	\$3,860	\$3,945	\$85
25.1 Advisory & Assistance Services	\$578,929	\$262,148	\$281,520	\$19,372
25.2 Other Services from Non-Federal Sources	\$530,555	\$573,919	\$625,909	\$51,990
25.3 Other Purchases of goods and services	\$214,631	\$253,341	\$260,247	\$6,906
25.4 Operations & Maintenance of Facilities	\$249,972	\$281,154	\$293,498	\$12,344
25.5 Research & Development Contracts	\$2,608	\$2,682	\$2,636	(\$46)
25.6 Medical Care	\$579,274	\$624,428	\$654,198	\$29,770
25.7 Operation & Maintenance of Equipment	\$764,257	\$802,689	\$893,826	\$91,137
25.8 Subsistence and Support of Persons	\$4,377	\$4,454	\$4,472	\$18
26.0 Supplies & Materials	\$722,634	\$756,660	\$800,969	\$44,309
31.0 Equipment	\$1,776,285	\$1,586,276	\$1,660,801	\$74,525
32.0 Land and Structures	\$330,606	\$293,641	\$190,375	(\$103,266)
41.0 Grants, Subsidies, and Contributions	\$117,888	\$122,381	\$125,608	\$3,227
42.0 Insurance Claims and Indemnities	\$2,647	\$2,633	\$2,631	(\$2)
<b>Total - Non Pay Budget Object Class</b>	<b>\$6,544,618</b>	<b>\$6,271,711</b>	<b>\$6,560,170</b>	<b>\$288,459</b>



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

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**FY 2023 Counter Unmanned Aerial Systems (CUAS) Funding**

The FY 2023 Budget for USCG does not include any funding for Counter Unmanned Aerial Systems.

## U.S. Coast Guard Status of Congressionally Requested Studies, Reports and Evaluations

<b>Fiscal Year</b>	<b>Due Date</b>	<b>Reference/Citation</b>	<b>Requirement</b>	<b>Status</b>
2019	August 14, 2019	Consolidated Appropriations Act, 2019 (PL 116-6)	New Vessels Homeporting Infrastructure Requirements	Transmitted – May 11, 2021
2020	December 20, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Force Laydown Assessment	Transmitted – October 25, 2021
2020	December 20, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Search and Rescue Operations Near Offshore Wind Energy Projects	Transmitted – June 16, 2021
2021	President's Budget Release	FY 2021 DHS Appropriations Act (P.L. 116-260) & 14 USC §5108	Unfunded Priorities List (FY2022)	Transmitted - June 29, 2021
2021	February 25, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Countering Transnational Criminal Organizations	Transmitted – September 7, 2021
2021	February 25, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Junior Reserve Officer Training Corps (JROTC) Program	Transmitted – August 10, 2021
2021	February 25, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	My Career Advancement Account Program	Transmitted – May 10, 2021
2021	March 26, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	OSLTF: Cost Recovery of Outstanding Claims	Transmitted – June 16, 2021
2021	March 26, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Research & Development on Unmanned Surface Vehicles	Transmitted – July 19, 2021
2021	March 26, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Sexual Assaults: Expedited Transfer and Special Victim Counsel Programs	Transmitted – June 16, 2021
2021	April 26, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Northeast U.S. LNG/LPG Facilities Hazardous Materials Threat Assessment	Transmitted – August 18, 2021
2021	May 28, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Interoperable Communications Systems Investment Plan	Pending
2021	June 24, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Ballast Water Management Enforcement	Pending
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)	Transmitted – August 25, 2021
2021	October 30, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Coast Guard Housing Fund	Transmitted – January 13, 2022
2021	President's Budget +60 Days	Consolidated Appropriations Act, 2021 (PL 116-260) & 14 USC 2902	Capital Investment Plan (FY2022-2026)	Transmitted - December 9, 2021

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

2021	January 30, 2022	Consolidated Appropriations Act, 2021 (PL 116-260)	Long Range Command and Control Aircraft (FY 2021 2nd half)	Transmitted – January 12, 2022
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	Transmitted – October 25, 2021
2022	February 14, 2022	Infrastructure Investment and Jobs Act	Procurement, Construction, and Improvements Spend Plan	Pending
2022	President’s Budget +60 Days	Consolidated Appropriations Act, 2021 (PL 116-260) & 14 USC 2902	Capital Investment Plan (FY2023-2027)	Pending
2022	President’s Budget +60 Days	14 USC §5108	Unfunded Priorities List (FY2023)	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 2023 President's Budget</b>
	<b>Fiscal Year</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
Operations and Support	2021	\$8,396,169	\$8,485,146	\$9,620,029
Procurement, Construction, and Improvements	2021	\$3,312,114	\$2,264,041	\$1,654,850
Research and Development	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; [~~\$9,020,770,000~~]~~\$9,620,029,000~~; 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 [~~\$23,456,000~~]~~\$24,386,000~~ shall remain available until September 30, [~~2026~~]~~2027~~, for environmental compliance and restoration: of which \$100,000,000 shall remain available until September 30, [~~2023~~]~~2024~~: Provided, That not to exceed \$23,000 shall be for official reception and representation expenses. Note.--A full-year 2022 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2023 reflect the annualized level provided by the continuing resolution.

Language Provision	Explanation
... <del>[\$9,020,770,000]</del> <del>\$9,620,029,000</del> ;	Dollar change only. No substantial change proposed.
... <del>[\$23,456,000]</del> <del>\$24,386,000</del>	Dollar change only. No substantial change proposed.
<del>[2026]</del> <del>2027</del>	Fiscal year change only.
<del>[2023]</del> <del>2024</del>	Fiscal year change only.

**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, [~~\$1,639,100,000~~]~~\$1,654,850,000~~, to remain available until September 30, [~~2026~~]~~2027~~; 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)). Note.--A full-year 2022 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2023 reflect the annualized level provided by the continuing resolution

Language Provision	Explanation
...[\$1,639,100,000]\$1,654,850,000	Dollar change only. No substantial change proposed.
...[2026]2027	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; \$7,476,000, to remain available until September 30, [2024]2025, 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. Note.--A full-year 2022 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2023 reflect the annualized level provided by the continuing resolution

Language Provision	Explanation
...[2024]2025	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, [\$1,963,519,000]\$2,044,414,000 to remain available until expended. Note.--A full-year 2022 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2022 (Division A of P.L. 117-43, as amended). The amounts included for 2023 reflect the annualized level provided by the continuing resolution.

Language Provision	Explanation
...[\$1,943,519,000]\$2,044,414,000	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 listing 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 116 projects with an estimated total cost of \$100.4M. 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 2023 EC&R funding of \$24.6M continues long term monitoring at 22 sites, begins or continues investigation/remediation site work at 33 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	\$3,507
Base Kodiak - Site 3 Former Dry Cleaning/Laundry Facility - Volatile Organic Compounds in Groundwater	Kodiak	AK	\$5,143
Base Kodiak - Building 28 - Multiple Soil Contaminants	Kodiak	AK	\$250
TRACEN Petaluma - Skeet Range - Lead Contaminated Soil	Petaluma	CA	\$2,712
Air Station Traverse City - Asbestos Containing Materials in Soil	Traverse City	MI	\$341
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	\$2,755
Lighthouse - Alki Point Light Station - Lead Contaminated Soil	Alki Point	WA	\$179

**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>
LORAN Station Cocos Island - Polychlorinated Biphenyl, Pesticides, and Petroleum Contaminated Groundwater	Cocos Island	Guam	\$2,580
Base Elizabeth City - Building 77 Stripping Shop Release Site (Solid Waste Management Units 12/13/60) – Chlorinated Solvents Contaminated Groundwater	Elizabeth City	NC	\$819
Air Station Annette Island - Multiple Locations/Variou s Contamination Sources	Metlakatla	AK	\$8,508
Base Elizabeth City - Building 79 Electroplating Shop - Chlorinated solvents in groundwater	Elizabeth City	NC	\$1,103
Base Kodiak - Lake Louise Housing Underground Storage Tank Release - Petroleum Contaminated Soil	Kodiak	AK	\$200
TRACEN Petaluma – Small Arms Firing Range - Lead contaminated soil	Petaluma	CA	\$172
Base Elizabeth City - Solid Waste Management Units 28/56 North Beach Disposal Area - Volatile and Semi-volatile Organic Compounds in Groundwater	Elizabeth City	NC	\$1,534
Base Elizabeth City - Solid Waste Management Units 32/37/38 Former Fuel Farm - Petroleum Contaminated Groundwater	Elizabeth City	NC	\$1,926
Base Elizabeth City - Solid Waste Management Unit 64 at Building 75 - Volatile Organic Compounds and Petroleum Hydrocarbon Contaminated Groundwater	Elizabeth City	NC	\$343
Base Elizabeth City - Solid Waste Management Unit 33 Former Waste Storage Area Building 87 - Volatile Organic Compounds in Groundwater	Elizabeth City	NC	\$969
Base Elizabeth City - Solid Waste Management Unit 15 Former Burn Area and Landfill - Multiple Contaminants in Soil and Groundwater	Elizabeth City	NC	\$1,317
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	\$462
Base Kodiak - Site 1 Former Coast Guard Landfill - Pot Closure Maintenance and Monitoring	Kodiak	AK	\$1,693
Coast Guard Yard - Site 7 Former Burn Pit - Multiple Contaminants in Groundwater and Soil	Baltimore	MD	\$279
Lighthouse - Umpqua River - Lead Contaminated Soil	Umpqua River / Winchester Bay	OR	\$118
Lighthouse - Point Montara - Lead and Petroleum Contaminated Soil	Point Montara	CA	\$184
Lighthouse - Point Vicente - Lead and Petroleum Contaminated Soil	Point Vicente	CA	\$69
LORAN Station St. Paul - Multiple contaminates in soil and groundwater	St. Paul Island	AK	\$10,507
Base Kodiak - Site 6A Motor Gas Underground Storage Tank Release - Volatile and Semi-volatile Organic Compounds in Groundwater	Kodiak	AK	\$165
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



**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>
LORAN Station Ilio Point - Multiple Contaminants in Soil	Ilio Point	HI	\$215
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 58 - Jet Fuel Pipeline Release - Petroleum Contaminated Groundwater	Elizabeth City	NC	\$60
Base Elizabeth City Solid Waste Management Unit 62 Seaplane Pipeline Release Site - Volatile Organic Compounds in Groundwater	Elizabeth City	NC	\$204
Lighthouse - Yerba Buena Island Light Station - Lead Contaminated Soil	Yerba Buena Island	CA	\$136
Radar Station Point Higgins - Petroleum contaminated soil	Ketchikan	AK	\$760
Station Cape Disappointment - Small Arms Firing Range – Lead Contaminated Soil	Ilwaco	WA	\$348
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	\$323
Lighthouse - Ned Point - Lead Contaminated Soil	Mattapoissett	MA	\$94
Lighthouse - Wood End - Lead Contaminated Soil	Provincetown / Cape Cod	MA	\$73
LORAN Station Ulithi - Asbestos Containing Materials and Lead Based Paint Contamination	Ulithi Atoll / Yap	Federated States of Micronesia	\$3,994
Lighthouse - Cape Blanco Light Station - Lead Contaminated Soil	Cape Blanco	OR	\$81
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	\$1,156
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

**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>
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	\$15,747
CG Yard - Site 9 Bilge Spoils (Lot 23) - Polyaromatic Hydrocarbons and Heavy Metals Contaminated Soil	Baltimore	MD	\$22
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 - Tarpaulin Cove - Lead Contaminated Soil	Tarpaulin cove	MA	\$454
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
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 - Eldred Rock - Lead Contaminated Soil	Lynn Canal / Haines	AK	\$607
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	\$118

**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 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
Communications Station Pungo - Underground Storage Tank	Virginia Beach	VA	\$96
Governors Island - Petroleum Contaminated Soil and Groundwater	Governors Island	NY	\$51
Station Gloucester - Heavy Metals Contaminated Soil	Gloucester	MA	\$43
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 - Mary Island - Lead and Petroleum Contaminated Soil	Mary Island / Revillagigedo Channel	AK	\$535
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
Base Ketchikan - Small Arms Firing Range - Lead Contaminated Soil	Ketchikan	AK	\$708
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	\$60
Air Station Clearwater - Fuel Release at Fuel Handling Hydrant #3 - Petroleum Contaminated Groundwater	Clearwater	FL	\$54
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 - Scotch Cap - Debris Clean-up and Petroleum Contaminated Soil	Unimak Island	AK	\$2,597
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	\$49

**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 - Cape Decision - Lead Contaminated Soil	Kuiu Island / Sumner Straight	AK	\$33
Aid to Navigation - Sledge Island - Site Remediation Debris Clean-up	Sledge Island	AK	\$198
LORAN Station - Ocean Cape - Site Investigation	Yakutat	AK	\$412
Lighthouse - Palaoa Point - Lead Contaminated Soil	Island of Lanai	HI	\$51
Lighthouse - Passage Island Light Station - Lead Contaminated Soil	Keweenaw	MI	\$1,318
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 - Pauwela Point - Lead Contaminated Soil	Island of Maui	HI	\$51
Lighthouse - Lā'au Point - Lead Contaminated Soil	Island of Molokai	HI	\$60
Lighthouse - Menagerie Island Light Station - Petroleum and Lead Contaminated Soil and Battery Clean-up	Menagerie Island / Lake Superior	MI	\$29
LORAN Station Malone - Lead Contaminated Soil	Malone	FL	\$45
Communications Station Miami - Small Arms Firing Range - Potential Lead Contaminated Soil	Miami	FL	\$93
Lighthouse - Hanapepe Point - Lead Contaminated Soil	Island of Kauai	HI	\$51
Coast Guard Academy - Representational Facility Quarters 1-5 - Safe Homes Initiative Remediation	New London	CT	\$500
Air Station Astoria - Underground Storage Tank Release	Astoria	OR	\$16
Lighthouse - Plymouth Light - Lead Contaminated Soil	Plymouth	MA	\$500
Lighthouse - Poverty Island - Soil contaminated with lead and poly-aromatic hydrocarbons	Poverty Island	MI	\$718
Lighthouse - Port Hueneme Light Site Investigation	Hueneme	CA	\$883
<b>Total Estimated to Complete</b>			<b>\$100,385</b>

# Department of Homeland Security

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



**Fiscal Year 2023**  
**Congressional Justification**

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## Operations and Support

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
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	-	-	-	43,489	42,965	\$4,760,155	44,195	43,684	\$5,070,683	706	719	\$310,528
Mission Support	-	-	-	1,602	1,450	\$405,662	1,628	1,507	\$430,148	26	57	\$24,486
Field Operations	-	-	-	6,740	5,943	\$3,854,953	6,975	6,221	\$4,119,198	235	278	\$264,245
<b>Total</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>52,798</b>	<b>51,412</b>	<b>\$9,620,029</b>	<b>967</b>	<b>1,054</b>	<b>\$599,259</b>
Subtotal Discretionary - Appropriation	51,166	49,845	\$8,485,146	51,831	50,358	\$9,020,770	52,798	51,412	\$9,620,029	967	1,054	\$599,259

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 2022 initiatives; annualization of the 2022 military pay increase of 2.0 percent; the 2022 civilian pay increase of 2.7 percent; the 2023 military pay increase of 4.6 percent; the 2023 civilian pay increase of 4.6 percent; 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), Commercially Available Polar Icebreaker, C-27J Aircraft); and the 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 abroad. The O&S budget also prioritizes Coast Guard readiness and invests in key National security priorities, including cybersecurity, climate change and resilience, Oceania, Atlantic Partnership, 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 2023 Budget also transfers the coordination of Maritime Operational Threat Response (MOTR) & Spill of National Significance (SONS) events to the U.S. Coast Guard as part of the DHS effort to realign certain non-statutory functions from DHS OPS. While such events are rare when they occur the Coast Guard is the primary subject matter expert and DHS OPS does not provide dedicated resources in this area. By removing the coordination step within DHS OPS, the Coast Guard will be better positioned to directly seek inputs from across DHS. The assumption of MOTR and SONS events by the Coast Guard does not include additional resources.

## Operations and Support Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$8,485,146</b>	<b>\$9,020,770</b>	<b>\$9,620,029</b>
Carryover - Start of Year	\$142,809	\$21,003	\$117,899
Recoveries	\$3,165	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$8,000)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$8,623,120</b>	<b>\$9,041,773</b>	<b>\$9,737,928</b>
Collections - Reimbursable Resources	\$204,050	\$391,693	\$327,593
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$8,827,170</b>	<b>\$9,433,466</b>	<b>\$10,065,521</b>
Obligations (Actual/Estimates/Projections)	\$8,806,167	\$9,315,567	\$9,943,263
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	51,166	51,831	52,798
Enacted/Request FTE	49,845	50,358	51,412
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	50,949	51,038	51,982
FTE (Actual/Estimates/Projections)	49,868	50,358	51,420

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	10	10	\$1,680	10	7	\$2,622	3	1	\$1,534
Department of Defense	611	609	\$136,279	518	494	\$310,673	526	498	\$246,196
Department of Health and Human Services - Department Wide	7	6	\$1,107	6	6	\$1,871	6	6	\$1,888
Department of Homeland Security	212	191	\$42,991	202	101	\$39,947	197	101	\$50,175
Department of the Interior - Department of the Interior	-	-	\$18	-	-	\$54	-	-	\$55
Department of Justice	2	2	\$1,353	2	2	\$2,390	2	2	\$2,399
Department of State	7	7	\$5,440	6	6	\$17,394	6	6	\$8,327
Department of Transportation	2	2	\$1,001	7	7	\$1,015	6	6	\$844
Department of Treasury	1	1	\$5,691	1	1	\$229	1	1	\$233
Environmental Protection Agency	10	6	\$2,174	12	12	\$5,188	53	53	\$12,572
Other Anticipated Reimbursables	5	5	\$6,316	4	4	\$10,310	5	5	\$3,370
<b>Total Collections</b>	<b>867</b>	<b>839</b>	<b>\$204,050</b>	<b>768</b>	<b>640</b>	<b>\$391,693</b>	<b>805</b>	<b>679</b>	<b>\$327,593</b>

## Operations and Support Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>51,166</b>	<b>49,845</b>	<b>\$8,485,146</b>
<b>FY 2022 President's Budget</b>	<b>51,831</b>	<b>50,358</b>	<b>\$9,020,770</b>
<b>FY 2023 Base Budget</b>	<b>51,831</b>	<b>50,358</b>	<b>\$9,020,770</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$40,028
Annualization of Prior Year Pay Raise	-	-	\$7,862
Military Pay Raise Total	-	-	\$97,164
Annualization of Prior Year Military Pay Raise	-	-	\$18,219
FPS Fee Adjustment	-	-	\$731
2023 Civilian Pay Raise Adjustments	-	-	\$968
2023 Military Allowances	-	-	\$53,472
2023 Military Pay Raise Adjustments	-	-	\$970
Aircraft Rescue and Fire Fighting Contract Increases	-	-	\$220
Annualization of Accelerate Decommissioning HC-130H Long Range Surveillance Aircraft	-	(42)	(\$12,920)
Annualization of Acquisition Support Personnel	-	27	\$4,273
Annualization of Aviator Training Increases	-	-	\$1,000
Annualization of Avionics Technology Sustainment	-	2	\$449
Annualization of C-37 Long Range Command & Control Aircraft Follow-On	-	-	(\$2,339)
Annualization of Coast Guard Detailee Reductions	-	(8)	(\$1,590)
Annualization of Consolidate Redundant Stations	-	(12)	(\$1,075)
Annualization of Cyber Network Security	-	9	\$905
Annualization of Cyber Protection Team Expansion	-	33	\$6,363
Annualization of Decommission Island Class Patrol Boats	-	(54)	(\$6,558)
Annualization of Decommission Marine Protector Class Coastal Patrol Boats	-	(24)	(\$3,145)

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Annualization of Economic Safety & Security Readiness	-	64	\$13,482
Annualization of Electronic Health Records	-	-	\$101
Annualization of Establish Chief Data Officer & Support Elements	-	11	\$2,205
Annualization of Fast Response Cutter (FRC) Follow-On	-	81	\$13,717
Annualization of FY 2022 Reductions	-	-	(\$1,207)
Annualization of HC-130J Aircraft Follow-On	-	42	\$12,073
Annualization of Improve Shore Infrastructure	-	12	\$2,051
Annualization of Improved Boat Operations	-	(9)	(\$896)
Annualization of IT Hardware & Communications	-	12	\$9,174
Annualization of IT Network Modernization & Readiness	-	2	\$5,902
Annualization of IT Software Modernization & Readiness	-	5	\$2,491
Annualization of MH-65 to MH-60 Fleet Transition	-	11	\$2,915
Annualization of Mission Support Efficiencies	-	(8)	(\$775)
Annualization of National Security Cutter (NSC) Follow-On	-	109	\$11,382
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	54	\$15,939
Annualization of Overseas Personnel Support	-	-	\$90
Annualization of Pacific Expansion	-	20	\$3,779
Annualization of Realign Support to Departmental Initiatives	-	(5)	(\$1,007)
Annualization of Rebalance Maritime Patrol Aircraft Operations	-	(3)	(\$488)
Annualization of Shore Facility Follow-On	-	4	\$2,936
Annualization of Software Follow-On	-	2	\$857
Annualization of Surface Fleet Maintenance Support	-	20	\$3,294
Annualization of Unmanned Systems	-	1	\$882
Termination of Acquisition Support Personnel	-	-	(\$808)
Termination of Aircraft Critical Part Shortage	-	-	\$22,228
Termination of Aircraft Critical Parts Shortage	-	-	(\$24,128)
Termination of Avionics Technology Sustainment	-	-	(\$786)
Termination of C-37 Long Range Command & Control Aircraft Follow-On	-	-	(\$11)
Termination of Consolidate Redundant Stations	-	-	(\$256)
Termination of Cyber Network Security	-	-	(\$107)

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Termination of Cyber Protection Team Expansion	-	-	(\$2,064)
Termination of Decommission Island Class Patrol Boats	-	-	(\$1,915)
Termination of Decommission Marine Protector Class Coastal Patrol Boats	-	-	(\$1,335)
Termination of Economic Safety & Security Readiness	-	-	(\$2,916)
Termination of Electronic Health Records	-	-	(\$9)
Termination of Establish Chief Data Officer & Support Elements	-	-	(\$946)
Termination of Fast Response Cutter (FRC) Follow-On	-	-	(\$3,666)
Termination of HC-130J Aircraft Follow-On	-	-	(\$180)
Termination of Improve Shore Infrastructure	-	-	(\$303)
Termination of IT Hardware & Communications	-	-	(\$773)
Termination of IT Network Modernization & Readiness	-	-	(\$180)
Termination of IT Software Modernization & Readiness	-	-	(\$2,298)
Termination of Management Efficiencies	-	96	\$12,848
Termination of MH-65 to MH-60 Fleet Transition	-	-	(\$17,365)
Termination of National Security Cutter (NSC) Follow-On	-	-	(\$2,222)
Termination of Offshore Patrol Cutter (OPC) Follow-On	-	-	(\$4,135)
Termination of Overseas Personnel Support	-	-	(\$280)
Termination of Pacific Expansion	-	-	(\$583)
Termination of Shore Facility Follow-On	-	-	(\$113)
Termination of Software Follow-On	-	-	(\$167)
Termination of Surface Fleet Maintenance Support	-	-	(\$1,175)
Termination of Unmanned Systems	-	-	(\$303)
<b>Total Pricing Changes</b>	-	<b>452</b>	<b>\$269,946</b>
<b>Total Adjustments-to-Base</b>	-	<b>452</b>	<b>\$269,946</b>
<b>FY 2023 Current Services</b>	<b>51,831</b>	<b>50,810</b>	<b>\$9,290,716</b>
Acquisition Support Personnel	20	9	\$2,170
Arctic Strategy and Operations	28	14	\$5,132
Atlantic Partnership	101	58	\$40,000
C-27J Follow-On	92	47	\$16,986
Commercially Available Icebreaker Operations	168	84	\$25,000

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Cyber Effects Operations	47	24	\$9,708
Cyber Infrastructure and Defense Operations	46	25	\$37,403
Decommission Island Class Patrol Boats (WPBs)	(104)	(70)	(\$6,838)
Decommission Reliance Class Medium Endurance Cutter (WMEC)	(203)	(102)	(\$9,966)
Deployable Specialized Capabilities	24	12	\$3,312
Electronic Health Records	-	-	(\$7,700)
Fast Response Cutter (FRC) Follow-On	198	107	\$28,947
Financial Systems Modernization	-	-	\$4,041
Innovation and Commercial Technology	1	1	\$2,474
Intelligence	33	18	\$5,379
Management Efficiencies	5	4	(\$182)
Maritime Safety, Security, and Commerce Operations	73	38	\$11,230
National Security Cutter (NSC) Follow-On	49	26	\$27,626
Natural Disaster Management and Response	24	13	\$5,198
Offshore Patrol Cutter (OPC) Follow-On	150	99	\$24,999
Operations and Strategy Development – Oceania	213	188	\$48,417
Ports, Waterways, and Coastal Security Optimization	(109)	(55)	(\$5,035)
Shore Facility Follow-On	6	4	\$919
Software Follow-On	33	19	\$6,756
Station Redundancy	(13)	(7)	(\$627)
Waterways Commerce Cutter (WCC) Follow-On	9	5	\$807
Workforce – Recruiting	40	20	\$15,536
Workforce – Retention and Support	11	7	\$13,153
Workforce – Training	25	14	\$3,668
Workforce – Tuition Assistance	-	-	\$20,800
<b>Total Program Changes</b>	<b>967</b>	<b>602</b>	<b>\$329,313</b>
<b>FY 2023 Request</b>	<b>52,798</b>	<b>51,412</b>	<b>\$9,620,029</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>967</b>	<b>1,054</b>	<b>\$599,259</b>

## Operations and Support Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Pricing Change 1 - Civilian Pay Raise Total</b>	-	-	<b>\$40,028</b>
Military Personnel	-	-	\$3,977
Military Personnel Support	-	-	\$3,977
Mission Support	-	-	\$8,147
Enterprise Management	-	-	\$7,968
Environmental Compliance and Restoration	-	-	\$179
Field Operations	-	-	\$27,904
Surface Operations	-	-	\$3,595
Air Operations	-	-	\$2,718
Coastal and Shore Operations	-	-	\$16,516
Cyber and Intelligence Operations	-	-	\$2,636
Command, Control, Communications	-	-	\$2,439
<b>Pricing Change 2 - Annualization of Prior Year Pay Raise</b>	-	-	<b>\$7,862</b>
Military Personnel	-	-	\$770
Military Personnel Support	-	-	\$770
Mission Support	-	-	\$1,468
Enterprise Management	-	-	\$1,437
Environmental Compliance and Restoration	-	-	\$31
Field Operations	-	-	\$5,624
Surface Operations	-	-	\$699
Air Operations	-	-	\$529
Coastal and Shore Operations	-	-	\$3,417
Cyber and Intelligence Operations	-	-	\$515
Command, Control, Communications	-	-	\$464
<b>Pricing Change 3 - Military Pay Raise Total</b>	-	-	<b>\$97,164</b>
Military Personnel	-	-	\$97,164
Military Pay	-	-	\$94,043
Military Personnel Support	-	-	\$3,121
<b>Pricing Change 4 - Annualization of Prior Year Military Pay Raise</b>	-	-	<b>\$18,219</b>
Military Personnel	-	-	\$18,219
Military Pay	-	-	\$17,633
Military Personnel Support	-	-	\$586
<b>Pricing Change 5 - FPS Fee Adjustment</b>	-	-	<b>\$731</b>
Field Operations	-	-	\$731



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Coastal and Shore Operations	-	-	\$731
<b>Pricing Change 6 - 2023 Civilian Pay Raise Adjustments</b>	-	-	<b>\$968</b>
Military Personnel	-	-	\$53
Military Personnel Support	-	-	\$53
Mission Support	-	-	\$176
Enterprise Management	-	-	\$156
Environmental Compliance and Restoration	-	-	\$20
Field Operations	-	-	\$739
Surface Operations	-	-	\$68
Air Operations	-	-	\$41
Coastal and Shore Operations	-	-	\$399
Cyber and Intelligence Operations	-	-	\$81
Command, Control, Communications	-	-	\$150
<b>Pricing Change 7 - 2023 Military Allowances</b>	-	-	<b>\$53,472</b>
Military Personnel	-	-	\$53,472
Military Pay	-	-	\$53,100
Military Personnel Support	-	-	\$372
<b>Pricing Change 8 - 2023 Military Pay Raise Adjustments</b>	-	-	<b>\$970</b>
Military Personnel	-	-	\$970
Military Pay	-	-	\$978
Military Personnel Support	-	-	(\$8)
<b>Pricing Change 9 - Aircraft Rescue and Fire Fighting Contract Increases</b>	-	-	<b>\$220</b>
Field Operations	-	-	\$220
Air Operations	-	-	\$220
<b>Pricing Change 10 - Annualization of Accelerate Decommissioning HC-130H Long Range Surveillance Aircraft</b>	-	(42)	<b>(\$12,920)</b>
Military Personnel	-	(42)	(\$4,549)
Military Pay	-	(42)	(\$3,876)
Military Personnel Support	-	-	(\$673)
Field Operations	-	-	(\$8,371)
Air Operations	-	-	(\$8,049)
Coastal and Shore Operations	-	-	(\$89)
Command, Control, Communications	-	-	(\$233)
<b>Pricing Change 11 - Annualization of Acquisition Support Personnel</b>	-	27	<b>\$4,273</b>
Military Personnel	-	16	\$2,326
Military Pay	-	16	\$2,262
Military Personnel Support	-	-	\$64
Mission Support	-	2	\$232
Enterprise Management	-	2	\$232
Field Operations	-	9	\$1,715
Surface Operations	-	3	\$359

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Coastal and Shore Operations	-	2	\$459
Command, Control, Communications	-	4	\$897
<b>Pricing Change 12 - Annualization of Aviator Training Increases</b>	-	-	<b>\$1,000</b>
Military Personnel	-	-	\$1,000
Military Personnel Support	-	-	\$1,000
<b>Pricing Change 13 - Annualization of Avionics Technology Sustainment</b>	-	<b>2</b>	<b>\$449</b>
Military Personnel	-	-	\$2
Military Personnel Support	-	-	\$2
Mission Support	-	-	\$2
Enterprise Management	-	-	\$2
Field Operations	-	2	\$445
Air Operations	-	2	\$411
Coastal and Shore Operations	-	-	\$1
Cyber and Intelligence Operations	-	-	\$18
Command, Control, Communications	-	-	\$15
<b>Pricing Change 14 - Annualization of C-37 Long Range Command &amp; Control Aircraft Follow-On</b>	-	-	<b>(\$2,339)</b>
Field Operations	-	-	(\$2,339)
Air Operations	-	-	(\$3,426)
Cyber and Intelligence Operations	-	-	\$5
Command, Control, Communications	-	-	\$1,082
<b>Pricing Change 15 - Annualization of Coast Guard Detailee Reductions</b>	-	<b>(8)</b>	<b>(\$1,590)</b>
Military Personnel	-	(8)	(\$1,426)
Military Pay	-	(8)	(\$1,387)
Military Personnel Support	-	-	(\$39)
Mission Support	-	-	(\$3)
Enterprise Management	-	-	(\$3)
Field Operations	-	-	(\$161)
Cyber and Intelligence Operations	-	-	(\$116)
Command, Control, Communications	-	-	(\$45)
<b>Pricing Change 16 - Annualization of Consolidate Redundant Stations</b>	-	<b>(12)</b>	<b>(\$1,075)</b>
Military Personnel	-	(12)	(\$957)
Military Pay	-	(12)	(\$921)
Military Personnel Support	-	-	(\$36)
Mission Support	-	-	\$1
Enterprise Management	-	-	\$1
Field Operations	-	-	(\$119)
Coastal and Shore Operations	-	-	(\$73)
Command, Control, Communications	-	-	(\$46)
<b>Pricing Change 17 - Annualization of Cyber Network Security</b>	-	<b>9</b>	<b>\$905</b>
Military Personnel	-	9	\$827

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Military Pay	-	9	\$822
Military Personnel Support	-	-	\$5
Mission Support	-	-	\$5
Enterprise Management	-	-	\$5
Field Operations	-	-	\$73
Coastal and Shore Operations	-	-	\$1
Cyber and Intelligence Operations	-	-	\$39
Command, Control, Communications	-	-	\$33
<b>Pricing Change 18 - Annualization of Cyber Protection Team Expansion</b>	-	<b>33</b>	<b>\$6,363</b>
Military Personnel	-	24	\$3,516
Military Pay	-	24	\$3,445
Military Personnel Support	-	-	\$71
Mission Support	-	-	\$241
Enterprise Management	-	-	\$241
Field Operations	-	9	\$2,606
Coastal and Shore Operations	-	8	\$1,058
Cyber and Intelligence Operations	-	1	\$1,393
Command, Control, Communications	-	-	\$155
<b>Pricing Change 19 - Annualization of Decommission Island Class Patrol Boats</b>	-	<b>(54)</b>	<b>(\$6,558)</b>
Military Personnel	-	(54)	(\$4,798)
Military Pay	-	(54)	(\$4,655)
Military Personnel Support	-	-	(\$143)
Field Operations	-	-	(\$1,760)
Surface Operations	-	-	(\$1,477)
Coastal and Shore Operations	-	-	(\$6)
Command, Control, Communications	-	-	(\$277)
<b>Pricing Change 20 - Annualization of Decommission Marine Protector Class Coastal Patrol Boats</b>	-	<b>(24)</b>	<b>(\$3,145)</b>
Military Personnel	-	(24)	(\$2,230)
Military Pay	-	(24)	(\$2,163)
Military Personnel Support	-	-	(\$67)
Field Operations	-	-	(\$915)
Surface Operations	-	-	(\$791)
Coastal and Shore Operations	-	-	(\$3)
Command, Control, Communications	-	-	(\$121)
<b>Pricing Change 21 - Annualization of Economic Safety &amp; Security Readiness</b>	-	<b>64</b>	<b>\$13,482</b>
Military Personnel	-	40	\$5,255
Military Pay	-	36	\$4,475
Military Personnel Support	-	4	\$780
Mission Support	-	5	\$826
Enterprise Management	-	5	\$826

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Field Operations	-	19	\$7,401
Surface Operations	-	-	\$38
Air Operations	-	-	\$91
Coastal and Shore Operations	-	18	\$6,528
Cyber and Intelligence Operations	-	1	\$274
Command, Control, Communications	-	-	\$470
<b>Pricing Change 22 - Annualization of Electronic Health Records</b>	-	-	<b>\$101</b>
Military Personnel	-	-	\$97
Military Personnel Support	-	-	\$97
Mission Support	-	-	\$1
Enterprise Management	-	-	\$1
Field Operations	-	-	\$3
Command, Control, Communications	-	-	\$3
<b>Pricing Change 23 - Annualization of Establish Chief Data Officer &amp; Support Elements</b>	-	<b>11</b>	<b>\$2,205</b>
Military Personnel	-	6	\$1,059
Military Pay	-	6	\$1,029
Military Personnel Support	-	-	\$30
Mission Support	-	4	\$855
Enterprise Management	-	4	\$855
Field Operations	-	1	\$291
Coastal and Shore Operations	-	1	\$250
Command, Control, Communications	-	-	\$41
<b>Pricing Change 24 - Annualization of Fast Response Cutter (FRC) Follow-On</b>	-	<b>81</b>	<b>\$13,717</b>
Military Personnel	-	79	\$7,513
Military Pay	-	79	\$7,299
Military Personnel Support	-	-	\$214
Mission Support	-	-	\$49
Enterprise Management	-	-	\$49
Field Operations	-	2	\$6,155
Surface Operations	-	-	\$4,522
Coastal and Shore Operations	-	1	\$177
Cyber and Intelligence Operations	-	-	\$80
Command, Control, Communications	-	1	\$1,376
<b>Pricing Change 25 - Annualization of FY 2022 Reductions</b>	-	-	<b>(\$1,207)</b>
Military Personnel	-	-	(\$886)
Military Pay	-	-	(\$886)
Field Operations	-	-	(\$321)
Air Operations	-	-	(\$321)
<b>Pricing Change 26 - Annualization of HC-130J Aircraft Follow-On</b>	-	<b>42</b>	<b>\$12,073</b>
Military Personnel	-	41	\$3,734

**U.S. Coast Guard**

**Operations and Support**

Military Pay	-	41	\$3,721
Military Personnel Support	-	-	\$13
Mission Support	-	-	\$25
Enterprise Management	-	-	\$25
Field Operations	-	1	\$8,314
Air Operations	-	1	\$8,032
Coastal and Shore Operations	-	-	\$80
Command, Control, Communications	-	-	\$202
<b>Pricing Change 27 - Annualization of Improve Shore Infrastructure</b>	-	<b>12</b>	<b>\$2,051</b>
Military Personnel	-	-	\$75
Military Pay	-	-	\$69
Military Personnel Support	-	-	\$6
Mission Support	-	4	\$659
Enterprise Management	-	-	\$91
Environmental Compliance and Restoration	-	4	\$568
Field Operations	-	8	\$1,317
Surface Operations	-	1	\$82
Coastal and Shore Operations	-	7	\$1,186
Command, Control, Communications	-	-	\$49
<b>Pricing Change 28 - Annualization of Improved Boat Operations</b>	-	<b>(9)</b>	<b>(\$896)</b>
Military Personnel	-	(9)	(\$835)
Military Pay	-	(9)	(\$812)
Military Personnel Support	-	-	(\$23)
Field Operations	-	-	(\$61)
Coastal and Shore Operations	-	-	(\$28)
Command, Control, Communications	-	-	(\$33)
<b>Pricing Change 29 - Annualization of IT Hardware &amp; Communications</b>	-	<b>12</b>	<b>\$9,174</b>
Military Personnel	-	7	\$1,157
Military Pay	-	7	\$1,123
Military Personnel Support	-	-	\$34
Mission Support	-	1	\$174
Enterprise Management	-	1	\$174
Field Operations	-	4	\$7,843
Coastal and Shore Operations	-	-	\$4
Command, Control, Communications	-	4	\$7,839
<b>Pricing Change 30 - Annualization of IT Network Modernization &amp; Readiness</b>	-	<b>2</b>	<b>\$5,902</b>
Military Personnel	-	1	\$157
Military Pay	-	1	\$152
Military Personnel Support	-	-	\$5
Mission Support	-	-	\$98

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**Operations and Support**

Enterprise Management	-	-	\$98
Field Operations	-	1	\$5,647
Coastal and Shore Operations	-	-	\$1
Cyber and Intelligence Operations	-	-	\$3,750
Command, Control, Communications	-	1	\$1,896
<b>Pricing Change 31 - Annualization of IT Software Modernization &amp; Readiness</b>	-	<b>5</b>	<b>\$2,491</b>
Military Personnel	-	-	\$98
Military Pay	-	-	\$94
Military Personnel Support	-	-	\$4
Mission Support	-	-	\$9
Enterprise Management	-	-	\$9
Field Operations	-	5	\$2,384
Coastal and Shore Operations	-	-	\$1
Cyber and Intelligence Operations	-	1	\$612
Command, Control, Communications	-	4	\$1,771
<b>Pricing Change 32 - Annualization of MH-65 to MH-60 Fleet Transition</b>	-	<b>11</b>	<b>\$2,915</b>
Military Personnel	-	11	\$1,169
Military Pay	-	11	\$1,108
Military Personnel Support	-	-	\$61
Mission Support	-	-	\$7
Enterprise Management	-	-	\$7
Field Operations	-	-	\$1,739
Air Operations	-	-	\$1,686
Coastal and Shore Operations	-	-	\$1
Command, Control, Communications	-	-	\$52
<b>Pricing Change 33 - Annualization of Mission Support Efficiencies</b>	-	<b>(8)</b>	<b>(\$775)</b>
Military Personnel	-	(8)	(\$715)
Military Pay	-	(8)	(\$693)
Military Personnel Support	-	-	(\$22)
Field Operations	-	-	(\$60)
Coastal and Shore Operations	-	-	(\$13)
Command, Control, Communications	-	-	(\$47)
<b>Pricing Change 34 - Annualization of National Security Cutter (NSC) Follow-On</b>	-	<b>109</b>	<b>\$11,382</b>
Military Personnel	-	105	\$9,909
Military Pay	-	105	\$9,617
Military Personnel Support	-	-	\$292
Mission Support	-	-	\$130
Enterprise Management	-	-	\$130
Field Operations	-	4	\$1,343
Surface Operations	-	-	\$235

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**Operations and Support**

Coastal and Shore Operations	-	-	\$79
Cyber and Intelligence Operations	-	1	\$164
Command, Control, Communications	-	3	\$865
<b>Pricing Change 35 - Annualization of Offshore Patrol Cutter (OPC) Follow-On</b>	-	<b>54</b>	<b>\$15,939</b>
Military Personnel	-	54	\$5,479
Military Pay	-	54	\$5,162
Military Personnel Support	-	-	\$317
Mission Support	-	-	\$32
Enterprise Management	-	-	\$32
Field Operations	-	-	\$10,428
Surface Operations	-	-	\$8,293
Coastal and Shore Operations	-	-	\$44
Cyber and Intelligence Operations	-	-	\$212
Command, Control, Communications	-	-	\$1,879
<b>Pricing Change 36 - Annualization of Overseas Personnel Support</b>	-	-	<b>\$90</b>
Mission Support	-	-	\$84
Enterprise Management	-	-	\$84
Field Operations	-	-	\$6
Coastal and Shore Operations	-	-	\$2
Cyber and Intelligence Operations	-	-	\$1
Command, Control, Communications	-	-	\$3
<b>Pricing Change 37 - Annualization of Pacific Expansion</b>	-	<b>20</b>	<b>\$3,779</b>
Military Personnel	-	17	\$2,471
Military Pay	-	17	\$2,273
Military Personnel Support	-	-	\$198
Mission Support	-	1	\$189
Enterprise Management	-	1	\$189
Field Operations	-	2	\$1,119
Surface Operations	-	-	\$200
Coastal and Shore Operations	-	2	\$550
Cyber and Intelligence Operations	-	-	\$284
Command, Control, Communications	-	-	\$85
<b>Pricing Change 38 - Annualization of Realign Support to Departmental Initiatives</b>	-	<b>(5)</b>	<b>(\$1,007)</b>
Military Personnel	-	(1)	(\$213)
Military Pay	-	(1)	(\$205)
Military Personnel Support	-	-	(\$8)
Mission Support	-	(3)	(\$506)
Enterprise Management	-	(3)	(\$506)
Field Operations	-	(1)	(\$288)
Coastal and Shore Operations	-	(1)	(\$256)

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**Operations and Support**

Command, Control, Communications	-	-	(\$32)
<b>Pricing Change 39 - Annualization of Rebalance Maritime Patrol Aircraft Operations</b>	-	<b>(3)</b>	<b>(\$488)</b>
Military Personnel	-	(3)	(\$454)
Military Pay	-	(3)	(\$418)
Military Personnel Support	-	-	(\$36)
Field Operations	-	-	(\$34)
Air Operations	-	-	(\$9)
Coastal and Shore Operations	-	-	(\$5)
Command, Control, Communications	-	-	(\$20)
<b>Pricing Change 40 - Annualization of Shore Facility Follow-On</b>	-	<b>4</b>	<b>\$2,936</b>
Military Personnel	-	3	\$360
Military Pay	-	3	\$332
Military Personnel Support	-	-	\$28
Mission Support	-	-	\$3
Enterprise Management	-	-	\$3
Field Operations	-	1	\$2,573
Air Operations	-	-	\$40
Coastal and Shore Operations	-	1	\$2,512
Command, Control, Communications	-	-	\$21
<b>Pricing Change 41 - Annualization of Software Follow-On</b>	-	<b>2</b>	<b>\$857</b>
Military Personnel	-	1	\$252
Military Pay	-	1	\$245
Military Personnel Support	-	-	\$7
Mission Support	-	-	\$5
Enterprise Management	-	-	\$5
Field Operations	-	1	\$600
Coastal and Shore Operations	-	-	\$2
Cyber and Intelligence Operations	-	1	\$175
Command, Control, Communications	-	-	\$423
<b>Pricing Change 42 - Annualization of Surface Fleet Maintenance Support</b>	-	<b>20</b>	<b>\$3,294</b>
Military Personnel	-	18	\$2,789
Military Pay	-	18	\$2,714
Military Personnel Support	-	-	\$75
Mission Support	-	-	\$12
Enterprise Management	-	-	\$12
Field Operations	-	2	\$493
Surface Operations	-	2	\$340
Coastal and Shore Operations	-	-	\$64
Command, Control, Communications	-	-	\$89
<b>Pricing Change 43 - Annualization of Unmanned Systems</b>	-	<b>1</b>	<b>\$882</b>



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**Operations and Support**

Military Personnel	-	-	\$72
Military Pay	-	-	\$70
Military Personnel Support	-	-	\$2
Mission Support	-	1	\$83
Enterprise Management	-	1	\$83
Field Operations	-	-	\$727
Coastal and Shore Operations	-	-	\$720
Command, Control, Communications	-	-	\$7
<b>Pricing Change 44 - Termination of Acquisition Support Personnel</b>	-	-	<b>(\$808)</b>
Military Personnel	-	-	(\$301)
Military Pay	-	-	(\$251)
Military Personnel Support	-	-	(\$50)
Mission Support	-	-	(\$136)
Enterprise Management	-	-	(\$136)
Field Operations	-	-	(\$371)
Coastal and Shore Operations	-	-	(\$250)
Command, Control, Communications	-	-	(\$121)
<b>Pricing Change 45 - Termination of Aircraft Critical Part Shortage</b>	-	-	<b>\$22,228</b>
Field Operations	-	-	\$22,228
Air Operations	-	-	\$22,228
<b>Pricing Change 46 - Termination of Aircraft Critical Parts Shortage</b>	-	-	<b>(\$24,128)</b>
Field Operations	-	-	(\$24,128)
Air Operations	-	-	(\$24,128)
<b>Pricing Change 47 - Termination of Avionics Technology Sustainment</b>	-	-	<b>(\$786)</b>
Mission Support	-	-	(\$12)
Enterprise Management	-	-	(\$12)
Field Operations	-	-	(\$774)
Air Operations	-	-	(\$25)
Coastal and Shore Operations	-	-	(\$80)
Cyber and Intelligence Operations	-	-	(\$565)
Command, Control, Communications	-	-	(\$104)
<b>Pricing Change 48 - Termination of C-37 Long Range Command &amp; Control Aircraft Follow-On</b>	-	-	<b>(\$11)</b>
Field Operations	-	-	(\$11)
Cyber and Intelligence Operations	-	-	(\$11)
<b>Pricing Change 49 - Termination of Consolidate Redundant Stations</b>	-	-	<b>(\$256)</b>
Military Personnel	-	-	(\$4)
Military Pay	-	-	(\$4)
Mission Support	-	-	(\$2)
Enterprise Management	-	-	(\$2)
Field Operations	-	-	(\$250)

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**Operations and Support**

Coastal and Shore Operations	-	-	(\$250)
<b>Pricing Change 50 - Termination of Cyber Network Security</b>	-	-	<b>(\$107)</b>
Military Personnel	-	-	(\$46)
Military Pay	-	-	(\$46)
Mission Support	-	-	(\$44)
Enterprise Management	-	-	(\$44)
Field Operations	-	-	(\$17)
Cyber and Intelligence Operations	-	-	(\$7)
Command, Control, Communications	-	-	(\$10)
<b>Pricing Change 51 - Termination of Cyber Protection Team Expansion</b>	-	-	<b>(\$2,064)</b>
Military Personnel	-	-	(\$229)
Military Pay	-	-	(\$193)
Military Personnel Support	-	-	(\$36)
Mission Support	-	-	(\$165)
Enterprise Management	-	-	(\$165)
Field Operations	-	-	(\$1,670)
Coastal and Shore Operations	-	-	(\$1,525)
Command, Control, Communications	-	-	(\$145)
<b>Pricing Change 52 - Termination of Decommission Island Class Patrol Boats</b>	-	-	<b>(\$1,915)</b>
Field Operations	-	-	(\$1,915)
Surface Operations	-	-	(\$1,865)
Command, Control, Communications	-	-	(\$50)
<b>Pricing Change 53 - Termination of Decommission Marine Protector Class Coastal Patrol Boats</b>	-	-	<b>(\$1,335)</b>
Field Operations	-	-	(\$1,335)
Surface Operations	-	-	(\$1,285)
Command, Control, Communications	-	-	(\$50)
<b>Pricing Change 54 - Termination of Economic Safety &amp; Security Readiness</b>	-	-	<b>(\$2,916)</b>
Military Personnel	-	-	(\$606)
Military Pay	-	-	(\$385)
Military Personnel Support	-	-	(\$221)
Mission Support	-	-	(\$333)
Enterprise Management	-	-	(\$333)
Field Operations	-	-	(\$1,977)
Surface Operations	-	-	(\$103)
Coastal and Shore Operations	-	-	(\$1,280)
Cyber and Intelligence Operations	-	-	(\$29)
Command, Control, Communications	-	-	(\$565)
<b>Pricing Change 55 - Termination of Electronic Health Records</b>	-	-	<b>(\$9)</b>
Mission Support	-	-	(\$2)
Enterprise Management	-	-	(\$2)

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Field Operations	-	-	(\$7)
Coastal and Shore Operations	-	-	(\$5)
Command, Control, Communications	-	-	(\$2)
<b>Pricing Change 56 - Termination of Establish Chief Data Officer &amp; Support Elements</b>	-	-	<b>(\$946)</b>
Military Personnel	-	-	(\$126)
Military Pay	-	-	(\$94)
Military Personnel Support	-	-	(\$32)
Mission Support	-	-	(\$658)
Enterprise Management	-	-	(\$658)
Field Operations	-	-	(\$162)
Coastal and Shore Operations	-	-	(\$110)
Command, Control, Communications	-	-	(\$52)
<b>Pricing Change 57 - Termination of Fast Response Cutter (FRC) Follow-On</b>	-	-	<b>(\$3,666)</b>
Military Personnel	-	-	(\$835)
Military Pay	-	-	(\$722)
Military Personnel Support	-	-	(\$113)
Mission Support	-	-	(\$579)
Enterprise Management	-	-	(\$579)
Field Operations	-	-	(\$2,252)
Surface Operations	-	-	(\$1,025)
Coastal and Shore Operations	-	-	(\$912)
Command, Control, Communications	-	-	(\$315)
<b>Pricing Change 58 - Termination of HC-130J Aircraft Follow-On</b>	-	-	<b>(\$180)</b>
Field Operations	-	-	(\$180)
Air Operations	-	-	(\$105)
Coastal and Shore Operations	-	-	(\$75)
<b>Pricing Change 59 - Termination of Improve Shore Infrastructure</b>	-	-	<b>(\$303)</b>
Military Personnel	-	-	(\$8)
Military Pay	-	-	(\$6)
Military Personnel Support	-	-	(\$2)
Mission Support	-	-	(\$63)
Enterprise Management	-	-	(\$63)
Field Operations	-	-	(\$232)
Coastal and Shore Operations	-	-	(\$170)
Command, Control, Communications	-	-	(\$62)
<b>Pricing Change 60 - Termination of IT Hardware &amp; Communications</b>	-	-	<b>(\$773)</b>
Military Personnel	-	-	(\$176)
Military Pay	-	-	(\$144)
Military Personnel Support	-	-	(\$32)
Mission Support	-	-	(\$68)

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Enterprise Management	-	-	(\$68)
Field Operations	-	-	(\$529)
Coastal and Shore Operations	-	-	(\$470)
Command, Control, Communications	-	-	(\$59)
<b>Pricing Change 61 - Termination of IT Network Modernization &amp; Readiness</b>	-	-	<b>(\$180)</b>
Military Personnel	-	-	(\$21)
Military Pay	-	-	(\$16)
Military Personnel Support	-	-	(\$5)
Mission Support	-	-	(\$15)
Enterprise Management	-	-	(\$15)
Field Operations	-	-	(\$144)
Coastal and Shore Operations	-	-	(\$130)
Command, Control, Communications	-	-	(\$14)
<b>Pricing Change 62 - Termination of IT Software Modernization &amp; Readiness</b>	-	-	<b>(\$2,298)</b>
Military Personnel	-	-	(\$13)
Military Pay	-	-	(\$11)
Military Personnel Support	-	-	(\$2)
Mission Support	-	-	(\$27)
Enterprise Management	-	-	(\$27)
Field Operations	-	-	(\$2,258)
Coastal and Shore Operations	-	-	(\$155)
Command, Control, Communications	-	-	(\$2,103)
<b>Pricing Change 63 - Termination of Management Efficiencies</b>	-	<b>96</b>	<b>\$12,848</b>
Military Personnel	-	7	\$909
Military Personnel Support	-	7	\$909
Mission Support	-	19	\$2,546
Enterprise Management	-	19	\$2,546
Field Operations	-	70	\$9,393
Surface Operations	-	9	\$1,174
Air Operations	-	5	\$744
Coastal and Shore Operations	-	38	\$5,098
Cyber and Intelligence Operations	-	10	\$1,303
Command, Control, Communications	-	8	\$1,074
<b>Pricing Change 64 - Termination of MH-65 to MH-60 Fleet Transition</b>	-	-	<b>(\$17,365)</b>
Military Personnel	-	-	(\$1,290)
Military Pay	-	-	(\$64)
Military Personnel Support	-	-	(\$1,226)
Mission Support	-	-	(\$56)
Enterprise Management	-	-	(\$56)
Field Operations	-	-	(\$16,019)

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**Operations and Support**

Air Operations	-	-	(\$16,000)
Command, Control, Communications	-	-	(\$19)
<b>Pricing Change 65 - Termination of National Security Cutter (NSC) Follow-On</b>	-	-	<b>(\$2,222)</b>
Military Personnel	-	-	(\$816)
Military Pay	-	-	(\$707)
Military Personnel Support	-	-	(\$109)
Mission Support	-	-	(\$417)
Enterprise Management	-	-	(\$417)
Field Operations	-	-	(\$989)
Coastal and Shore Operations	-	-	(\$382)
Cyber and Intelligence Operations	-	-	(\$382)
Command, Control, Communications	-	-	(\$225)
<b>Pricing Change 66 - Termination of Offshore Patrol Cutter (OPC) Follow-On</b>	-	-	<b>(\$4,135)</b>
Military Personnel	-	-	(\$540)
Military Pay	-	-	(\$444)
Military Personnel Support	-	-	(\$96)
Mission Support	-	-	(\$374)
Enterprise Management	-	-	(\$374)
Field Operations	-	-	(\$3,221)
Surface Operations	-	-	(\$2,517)
Coastal and Shore Operations	-	-	(\$466)
Command, Control, Communications	-	-	(\$238)
<b>Pricing Change 67 - Termination of Overseas Personnel Support</b>	-	-	<b>(\$280)</b>
Mission Support	-	-	(\$270)
Enterprise Management	-	-	(\$270)
Field Operations	-	-	(\$10)
Coastal and Shore Operations	-	-	(\$5)
Cyber and Intelligence Operations	-	-	(\$3)
Command, Control, Communications	-	-	(\$2)
<b>Pricing Change 68 - Termination of Pacific Expansion</b>	-	-	<b>(\$583)</b>
Military Personnel	-	-	(\$323)
Military Pay	-	-	(\$266)
Military Personnel Support	-	-	(\$57)
Mission Support	-	-	(\$97)
Enterprise Management	-	-	(\$97)
Field Operations	-	-	(\$163)
Coastal and Shore Operations	-	-	(\$85)
Command, Control, Communications	-	-	(\$78)
<b>Pricing Change 69 - Termination of Shore Facility Follow-On</b>	-	-	<b>(\$113)</b>
Military Personnel	-	-	(\$28)

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Military Pay	-	-	(\$25)
Military Personnel Support	-	-	(\$3)
Mission Support	-	-	(\$24)
Enterprise Management	-	-	(\$24)
Field Operations	-	-	(\$61)
Coastal and Shore Operations	-	-	(\$45)
Command, Control, Communications	-	-	(\$16)
<b>Pricing Change 70 - Termination of Software Follow-On</b>	-	-	<b>(\$167)</b>
Military Personnel	-	-	(\$33)
Military Pay	-	-	(\$26)
Military Personnel Support	-	-	(\$7)
Mission Support	-	-	(\$15)
Enterprise Management	-	-	(\$15)
Field Operations	-	-	(\$119)
Coastal and Shore Operations	-	-	(\$105)
Command, Control, Communications	-	-	(\$14)
<b>Pricing Change 71 - Termination of Surface Fleet Maintenance Support</b>	-	-	<b>(\$1,175)</b>
Military Personnel	-	-	(\$142)
Military Pay	-	-	(\$124)
Military Personnel Support	-	-	(\$18)
Mission Support	-	-	(\$100)
Enterprise Management	-	-	(\$100)
Field Operations	-	-	(\$933)
Surface Operations	-	-	(\$25)
Coastal and Shore Operations	-	-	(\$820)
Command, Control, Communications	-	-	(\$88)
<b>Pricing Change 72 - Termination of Unmanned Systems</b>	-	-	<b>(\$303)</b>
Military Personnel	-	-	(\$8)
Military Pay	-	-	(\$6)
Military Personnel Support	-	-	(\$2)
Mission Support	-	-	(\$7)
Enterprise Management	-	-	(\$7)
Field Operations	-	-	(\$288)
Coastal and Shore Operations	-	-	(\$281)
Command, Control, Communications	-	-	(\$7)
<b>Total Pricing Changes</b>	-	<b>452</b>	<b>\$269,946</b>

**Pricing Change 1 – Civilian Pay Total:** This Pricing Change reflects the increased pay costs due to the first three quarters of the 4.6 percent civilian pay increase for FY 2023. 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 of the 2.7 percent civilian increase for FY 2023 from program changes proposed in the FY 2022 Congressional Justification.

**Pricing Change 3 – Military Pay Raise Total:** This Pricing Change reflects the increased pay costs due to the first three quarters of the 4.6 percent military pay increase for FY 2023. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 4 – Annualization of Prior Year Military Raise:** This Pricing Change reflects the increased pay costs of the 2.7 percent military pay increase for FY 2023 from all program changes proposed in the FY 2022 Congressional Justification.

**Pricing Change 5 - FPS Fee Adjustment:** This Pricing Change reflects anticipated increases in Federal Protective Service (FPS) support.

**Pricing Change 6 – 2023 Civilian Pay Raise Adjustments:** This Pricing Change reflects the 4.6 percent civilian pay increase for the annualization of program changes proposed in the FY 2022 Congressional Justification.

**Pricing Change 7 – FY 2023 Military Allowances:** Provides funding to maintain current services and ensure parity of military pay, allowances, and healthcare with DOD. Additional funding addresses Basic Allowance for Housing (BAH) changes scheduled to take effect on January 1, 2023. Healthcare costs are forecasted using actuarial projections and include funding for Coast Guard clinics, TRICARE, pharmaceuticals, use of Department of Defense military treatment facilities, and Public Health Service physicians serving at Coast Guard medical facilities.

**Pricing Change 8 – 2023 Military Pay Raise Adjustments:** This Pricing Change reflects the 4.6 percent military pay increase for the annualization of program changes proposed in the FY 2022 Congressional Justification.

**Pricing Change 9 – 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 Coast Guard Air Station Sacramento, CA.

**Pricing Change 10 through 43 – Annualization of 2022 Initiatives:** Reflects the net impact of initiatives proposed in the FY 2022 Congressional Justification.

**Pricing Change 44 through 72 – Annualization of 2022 Reductions:** Reflects FY 2023 savings associated with part-year reductions from asset decommissionings and programmatic reductions in FY 2022. This includes the decommissioning of five 110-foot Patrol Boats, five 87-foot Coastal Patrol Boats, and four HC-130H Long Range Surveillance Aircraft, as well as management and mission support efficiencies.

## Operations and Support Justification of Program Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Program Change 1 - Acquisition Support Personnel</b>	<b>20</b>	<b>9</b>	<b>\$2,170</b>
Military Personnel	8	3	\$487
Military Pay	7	2	\$381
Military Personnel Support	1	1	\$106
Mission Support	1	1	\$178
Enterprise Management	1	1	\$178
Field Operations	11	5	\$1,505
Surface Operations	5	2	\$545
Coastal and Shore Operations	6	3	\$793
Command, Control, Communications	-	-	\$167
<b>Program Change 2 - Arctic Strategy and Operations</b>	<b>28</b>	<b>14</b>	<b>\$5,132</b>
Military Personnel	25	13	\$2,309
Military Pay	24	12	\$2,117
Military Personnel Support	1	1	\$192
Mission Support	-	-	\$77
Enterprise Management	-	-	\$77
Field Operations	3	1	\$2,746
Surface Operations	-	-	\$71
Air Operations	-	-	\$345
Coastal and Shore Operations	3	1	\$2,185
Cyber and Intelligence Operations	-	-	\$2
Command, Control, Communications	-	-	\$143
<b>Program Change 3 - Atlantic Partnership</b>	<b>101</b>	<b>58</b>	<b>\$40,000</b>
Military Personnel	80	44	\$8,108
Military Pay	80	44	\$6,535



**U.S. Coast Guard**

**Operations and Support**

Military Personnel Support	-	-	\$1,573
Mission Support	1	1	\$997
Enterprise Management	1	1	\$997
Field Operations	20	13	\$30,895
Surface Operations	-	-	\$12,305
Air Operations	-	-	\$6,600
Coastal and Shore Operations	10	8	\$8,243
Cyber and Intelligence Operations	10	5	\$1,356
Command, Control, Communications	-	-	\$2,391
<b>Program Change 4 - C-27J Follow-On</b>	<b>92</b>	<b>47</b>	<b>\$16,986</b>
Military Personnel	89	45	\$4,997
Military Pay	89	45	\$4,960
Military Personnel Support	-	-	\$37
Mission Support	-	-	\$252
Enterprise Management	-	-	\$252
Field Operations	3	2	\$11,737
Air Operations	3	2	\$10,593
Coastal and Shore Operations	-	-	\$54
Command, Control, Communications	-	-	\$1,090
<b>Program Change 5 - Commercially Available Icebreaker Operations</b>	<b>168</b>	<b>84</b>	<b>\$25,000</b>
Military Personnel	146	73	\$9,030
Military Pay	146	73	\$8,696
Military Personnel Support	-	-	\$334
Mission Support	-	-	\$459
Enterprise Management	-	-	\$459
Field Operations	22	11	\$15,511
Surface Operations	22	11	\$9,741
Coastal and Shore Operations	-	-	\$5,108
Command, Control, Communications	-	-	\$662
<b>Program Change 6 - Cyber Effects Operations</b>	<b>47</b>	<b>24</b>	<b>\$9,708</b>

**U.S. Coast Guard**

**Operations and Support**

Military Personnel	44	22	\$4,339
Military Pay	44	22	\$4,315
Military Personnel Support	-	-	\$24
Mission Support	-	-	\$283
Enterprise Management	-	-	\$283
Field Operations	3	2	\$5,086
Coastal and Shore Operations	-	-	\$3
Cyber and Intelligence Operations	3	2	\$4,650
Command, Control, Communications	-	-	\$433
<b>Program Change 7 - Cyber Infrastructure and Defense Operations</b>	<b>46</b>	<b>25</b>	<b>\$37,403</b>
Military Personnel	20	11	\$4,854
Military Pay	20	11	\$1,199
Military Personnel Support	-	-	\$3,655
Mission Support	1	1	\$384
Enterprise Management	1	1	\$384
Field Operations	25	13	\$32,165
Surface Operations	10	5	\$1,082
Air Operations	4	2	\$1,013
Coastal and Shore Operations	2	1	\$664
Cyber and Intelligence Operations	7	4	\$23,177
Command, Control, Communications	2	1	\$6,229
<b>Program Change 8 - Decommission Island Class Patrol Boats (WPBs)</b>	<b>(104)</b>	<b>(70)</b>	<b>(\$6,838)</b>
Military Personnel	(104)	(70)	(\$6,429)
Military Pay	(104)	(70)	(\$6,242)
Military Personnel Support	-	-	(\$187)
Field Operations	-	-	(\$409)
Surface Operations	-	-	(\$75)
Coastal and Shore Operations	-	-	(\$8)
Command, Control, Communications	-	-	(\$326)
<b>Program Change 9 - Decommission Reliance Class Medium Endurance Cutter (WMEC)</b>	<b>(203)</b>	<b>(102)</b>	<b>(\$9,966)</b>

**U.S. Coast Guard**

**Operations and Support**

Military Personnel	(203)	(102)	(\$9,252)
Military Pay	(203)	(102)	(\$8,966)
Military Personnel Support	-	-	(\$286)
Field Operations	-	-	(\$714)
Surface Operations	-	-	(\$559)
Coastal and Shore Operations	-	-	(\$11)
Command, Control, Communications	-	-	(\$144)
<b>Program Change 10 - Deployable Specialized Capabilities</b>	<b>24</b>	<b>12</b>	<b>\$3,312</b>
Military Personnel	22	11	\$2,143
Military Pay	22	11	\$2,054
Military Personnel Support	-	-	\$89
Mission Support	-	-	\$98
Enterprise Management	-	-	\$98
Field Operations	2	1	\$1,071
Coastal and Shore Operations	2	1	\$936
Command, Control, Communications	-	-	\$135
<b>Program Change 11 - Electronic Health Records</b>	<b>-</b>	<b>-</b>	<b>(\$7,700)</b>
Military Personnel	-	-	(\$7,700)
Military Pay	-	-	(\$7,700)
<b>Program Change 12 - Fast Response Cutter (FRC) Follow-On</b>	<b>198</b>	<b>107</b>	<b>\$28,947</b>
Military Personnel	194	105	\$11,938
Military Pay	194	105	\$11,472
Military Personnel Support	-	-	\$466
Mission Support	-	-	\$663
Enterprise Management	-	-	\$663
Field Operations	4	2	\$16,346
Surface Operations	-	-	\$10,970
Coastal and Shore Operations	-	-	\$2,507
Cyber and Intelligence Operations	1	1	\$92
Command, Control, Communications	3	1	\$2,777

**U.S. Coast Guard**

**Operations and Support**

<b>Program Change 13 - Financial Systems Modernization</b>	-	-	<b>\$4,041</b>
Mission Support	-	-	\$4,041
Enterprise Management	-	-	\$4,041
<b>Program Change 14 - Innovation and Commercial Technology</b>	<b>1</b>	<b>1</b>	<b>\$2,474</b>
Military Personnel	1	1	\$121
Military Pay	1	1	\$117
Military Personnel Support	-	-	\$4
Mission Support	-	-	\$2,349
Enterprise Management	-	-	\$2,349
Field Operations	-	-	\$4
Command, Control, Communications	-	-	\$4
<b>Program Change 15 - Intelligence</b>	<b>33</b>	<b>18</b>	<b>\$5,379</b>
Military Personnel	27	14	\$2,526
Military Pay	27	14	\$1,653
Military Personnel Support	-	-	\$873
Mission Support	-	-	\$211
Enterprise Management	-	-	\$211
Field Operations	6	4	\$2,642
Coastal and Shore Operations	-	-	\$136
Cyber and Intelligence Operations	5	3	\$1,779
Command, Control, Communications	1	1	\$727
<b>Program Change 16 - Management Efficiencies</b>	<b>5</b>	<b>4</b>	<b>(\$182)</b>
Military Personnel	3	2	(\$164)
Military Personnel Support	3	2	(\$164)
Mission Support	2	2	(\$52)
Enterprise Management	2	2	(\$52)
Field Operations	-	-	\$34
Coastal and Shore Operations	-	-	\$18
Command, Control, Communications	-	-	\$16
<b>Program Change 17 - Maritime Safety, Security, and Commerce Operations</b>	<b>73</b>	<b>38</b>	<b>\$11,230</b>

**U.S. Coast Guard**

**Operations and Support**

Military Personnel	28	15	\$2,568
Military Pay	28	15	\$2,464
Military Personnel Support	-	-	\$104
Mission Support	1	1	\$304
Enterprise Management	-	-	\$199
Environmental Compliance and Restoration	1	1	\$105
Field Operations	44	22	\$8,358
Air Operations	-	-	\$47
Coastal and Shore Operations	44	22	\$7,942
Command, Control, Communications	-	-	\$369
<b>Program Change 18 - National Security Cutter (NSC) Follow-On</b>	<b>49</b>	<b>26</b>	<b>\$27,626</b>
Military Personnel	42	22	\$3,179
Military Pay	39	20	\$2,636
Military Personnel Support	3	2	\$543
Mission Support	-	-	\$134
Enterprise Management	-	-	\$134
Field Operations	7	4	\$24,313
Surface Operations	-	-	\$14,291
Air Operations	-	-	\$2,401
Coastal and Shore Operations	2	1	\$1,160
Cyber and Intelligence Operations	-	-	\$1,735
Command, Control, Communications	5	3	\$4,726
<b>Program Change 19 - Natural Disaster Management and Response</b>	<b>24</b>	<b>13</b>	<b>\$5,198</b>
Military Personnel	15	8	\$1,423
Military Pay	15	8	\$1,368
Military Personnel Support	-	-	\$55
Mission Support	-	-	\$665
Enterprise Management	-	-	\$665
Field Operations	9	5	\$3,110
Coastal and Shore Operations	9	5	\$2,997

**U.S. Coast Guard**

**Operations and Support**

Command, Control, Communications	-	-	\$113
<b>Program Change 20 - Offshore Patrol Cutter (OPC) Follow-On</b>	<b>150</b>	<b>99</b>	<b>\$24,999</b>
Military Personnel	139	92	\$9,797
Military Pay	139	92	\$9,386
Military Personnel Support	-	-	\$411
Mission Support	-	-	\$748
Enterprise Management	-	-	\$748
Field Operations	11	7	\$14,454
Surface Operations	4	2	\$6,538
Coastal and Shore Operations	1	1	\$5,707
Cyber and Intelligence Operations	1	1	\$198
Command, Control, Communications	5	3	\$2,011
<b>Program Change 21 - Operations and Strategy Development – Oceania</b>	<b>213</b>	<b>188</b>	<b>\$48,417</b>
Military Personnel	203	180	\$23,322
Military Pay	203	180	\$20,307
Military Personnel Support	-	-	\$3,015
Mission Support	1	1	\$1,572
Enterprise Management	1	1	\$1,572
Field Operations	9	7	\$23,523
Surface Operations	-	-	\$10,568
Air Operations	-	-	\$802
Coastal and Shore Operations	9	7	\$10,758
Cyber and Intelligence Operations	-	-	\$7
Command, Control, Communications	-	-	\$1,388
<b>Program Change 22 - Ports, Waterways, and Coastal Security Optimization</b>	<b>(109)</b>	<b>(55)</b>	<b>(\$5,035)</b>
Military Personnel	(109)	(55)	(\$4,644)
Military Pay	(109)	(55)	(\$4,504)
Military Personnel Support	-	-	(\$140)
Field Operations	-	-	(\$391)
Coastal and Shore Operations	-	-	(\$138)

**U.S. Coast Guard**

**Operations and Support**

Command, Control, Communications	-	-	(\$253)
<b>Program Change 23 - Shore Facility Follow-On</b>	<b>6</b>	<b>4</b>	<b>\$919</b>
Military Personnel	1	1	\$180
Military Pay	1	1	\$40
Military Personnel Support	-	-	\$140
Mission Support	-	-	\$17
Enterprise Management	-	-	\$17
Field Operations	5	3	\$722
Air Operations	1	1	\$72
Coastal and Shore Operations	4	2	\$624
Command, Control, Communications	-	-	\$26
<b>Program Change 24 - Software Follow-On</b>	<b>33</b>	<b>19</b>	<b>\$6,756</b>
Military Personnel	13	8	\$952
Military Pay	10	6	\$632
Military Personnel Support	3	2	\$320
Mission Support	3	2	\$391
Enterprise Management	3	2	\$391
Field Operations	17	9	\$5,413
Coastal and Shore Operations	-	-	\$234
Cyber and Intelligence Operations	2	1	\$180
Command, Control, Communications	15	8	\$4,999
<b>Program Change 25 - Station Redundancy</b>	<b>(13)</b>	<b>(7)</b>	<b>(\$627)</b>
Military Personnel	(13)	(7)	(\$539)
Military Pay	(13)	(7)	(\$521)
Military Personnel Support	-	-	(\$18)
Field Operations	-	-	(\$88)
Coastal and Shore Operations	-	-	(\$60)
Command, Control, Communications	-	-	(\$28)
<b>Program Change 26 - Waterways Commerce Cutter (WCC) Follow-On</b>	<b>9</b>	<b>5</b>	<b>\$807</b>
Military Personnel	5	3	\$353

**U.S. Coast Guard**

**Operations and Support**

Military Pay	5	3	\$341
Military Personnel Support	-	-	\$12
Mission Support	-	-	\$24
Enterprise Management	-	-	\$24
Field Operations	4	2	\$430
Surface Operations	4	2	\$368
Coastal and Shore Operations	-	-	\$5
Command, Control, Communications	-	-	\$57
<b>Program Change 27 - Workforce – Recruiting</b>	<b>40</b>	<b>20</b>	<b>\$15,536</b>
Military Personnel	34	17	\$6,955
Military Pay	34	17	\$4,378
Military Personnel Support	-	-	\$2,577
Mission Support	-	-	\$456
Enterprise Management	-	-	\$456
Field Operations	6	3	\$8,125
Surface Operations	-	-	\$1,423
Coastal and Shore Operations	6	3	\$810
Command, Control, Communications	-	-	\$5,892
<b>Program Change 28 - Workforce – Retention and Support</b>	<b>11</b>	<b>7</b>	<b>\$13,153</b>
Military Personnel	6	4	\$12,308
Military Pay	1	1	\$11,877
Military Personnel Support	5	3	\$431
Mission Support	5	3	\$417
Enterprise Management	5	3	\$417
Field Operations	-	-	\$428
Coastal and Shore Operations	-	-	\$376
Command, Control, Communications	-	-	\$52
<b>Program Change 29 - Workforce – Training</b>	<b>25</b>	<b>14</b>	<b>\$3,668</b>
Military Personnel	20	11	\$2,648
Military Pay	5	3	\$413



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

Military Personnel Support	15	8	\$2,235
Mission Support	-	-	\$68
Enterprise Management	-	-	\$68
Field Operations	5	3	\$952
Air Operations	5	3	\$322
Coastal and Shore Operations	-	-	\$500
Command, Control, Communications	-	-	\$130
<b>Program Change 30 - Workforce – Tuition Assistance</b>	-	-	<b>\$20,800</b>
Military Personnel	-	-	\$20,800
Military Personnel Support	-	-	\$20,800
<b>Total Program Changes</b>	<b>967</b>	<b>602</b>	<b>\$329,313</b>

**Program Change 1– Acquisition Support Personnel:****Description**

The FY 2023 Budget includes an increase of 20 positions, 9 FTE, and \$2.2M to increase the Coast Guard’s professional acquisition workforce. The base for this program is 1,152 positions, 1,018 FTE, and \$142.7M.

**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, and 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), Waterways Commerce Cutter (WCC), Command, Control, Communication, Computer, Cyber, and Intelligence (C5I), 270-foot Medium Endurance Cutter Service Life Extension Project, and shore infrastructure projects. 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 to program delivery schedules, degraded contract performance and program execution, and increased sustainment and operational costs for legacy assets.

**Program Change 2 – Arctic Strategy and Operations:****Description**

The FY 2023 Budget includes an increase of 28 FTP, 14 FTE, and \$5.1M to develop Arctic strategy, expand Coast Guard capacity to coordinate Arctic operations, fortify partner Nation relationships, and deliver regional logistics. The FY 2023 Budget establishes the base for this program.

**Justification**

Rapid changes in the types and location of Arctic maritime activity, along with the transformation of the physical environment, have encouraged high-latitude global strategic competition that threatens American influence in the region. This increase provides personnel to fill gaps in strategy development, operational planning, intelligence, and research. Full funding will lead to optimal management of all Coast Guard Arctic Strategic Outlook lines of effort and enhance understanding of regional dynamics to counter emerging threats. Furthermore, this request augments program and field level support to facilitate logistical planning in challenging remote operating conditions and enhances the resilience of Coast Guard Arctic infrastructure.

**Performance**

The Coast Guard must maximize all potential resources to meet the challenges imposed by precipitous shifts in Arctic climate and increased competition for vital Arctic resources. This increase will improve Arctic domain awareness, optimize governance, and strengthen partnerships. New research and intelligence billets will grow the Service's ability to fully understand and quickly respond to adversarial actions and intentions. Additionally, expanding logistics support will enable Coast Guard sustainment of operations in increasingly remote operating environments recently made accessible by climate change.

**Program Change 3 – Atlantic Partnership:****Description**

The FY 2023 Budget includes an increase of 101 Positions, 58 FTE, and \$40.0 to support Coast Guard activities in the Partnership for the Atlantic Basin initiative to address maritime security issues with a focus on African and South American countries. This request will increase Coast Guard presence in the Atlantic Basin by deploying additional assets to bolster capacity and grow capabilities to counter illegal, unreported, and unregulated

(IUU) fishing, illegal trafficking, and transnational organized crime. This request will also expand Coast Guard participation in regional security cooperation operations to bolster the blue economy in the Atlantic Basin, develop partner Nation capacity and capabilities to govern their own waters, protect natural resources, and respond to natural and man-made disasters. The FY 23023 Budget established the base for the Atlantic Partnership initiative.

**Justification**

This request creates the foundation to expand Coast Guard operations in the Atlantic Basin by creating capabilities and capacity to conduct operations, engage in maritime governance activities, and participate in regional engagement to increase partner Nation proficiency, self-sustainment, and local expertise in maritime security operations via joint exercises, operations, and training. Working with partner Nations, the Coast Guard will leverage increased capacity and enhanced capability in the region to observe, collect, and share information on illicit maritime activities to support the cooperative enforcement of international law.

**Performance**

This initiative provides increased support for the Coast Guard's expanding operational requirements in the Atlantic Basin with continued focus on building partner Nation capacity, countering IUU fishing, responding to natural and man-made disasters, and strengthening regional stability.

**Program Change 4 – C-27J Follow-On:****Description**

The FY 2023 Budget includes an increase of 92 Positions, 47 FTE, and \$17.0M to fund crews and Operations and Maintenance for three C-27J airframes. The FY 2023 Budget establishes the base for these aircraft.

**Justification**

This request includes funding for pilot training, liquid oxygen, and support personnel. These aircraft will replace three HC-130H aircraft at Coast Guard Air Station Clearwater in Florida, which are becoming increasingly expensive to operate and maintain. The range, endurance, speed and payload of the C-27J will make it a valuable asset in addressing the Coast Guard's Maritime Patrol Aircraft (MPA) flight-hour gap.

**Performance**

The C-27J has been integrated into the Coast Guard's medium range surveillance aircraft fleet alongside the HC-144. Six C-27J aircraft have already been operationalized to replace HC-130H long range surveillance aircraft. 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 5 – Commercially Available Icebreaker Operations****Description**

The FY 2023 Budget includes 168 positions with 84 FTE and \$25.0M. This funds the crew of a commercially available polar icebreaker, as well as shore-side personnel to develop operational, maintenance, and logistics doctrine, create qualification standards, and transition the pre-commissioning detachment into an operational crew. Also included are the initial personnel to staff the shore-side maintenance team to conduct vessel and electronics systems maintenance. The FY 2023 Budget establishes a base for this program.

**Justification**

The Arctic is becoming more accessible due to climate change, and strategic competition is driving more actors to look to the Arctic for economic and geo-political advantages. Changes in the operational environment due to receding ice and increased human activity have created additional demands for Coast Guard resources in the high latitudes. An increase in commercial and Nation-state exploration for natural resources and the expansion of sea routes for maritime commerce have driven the desire for Arctic and non-Arctic Nations to grow their capacity in the region. The purchase and modification of a commercially available polar icebreaker represents an effective strategy to increase near-term presence in the Arctic until the Polar Security Cutter (PSC) fleet is operational and to add regional capacity in the long-term. This request begins funding crew, operation and maintenance, and shore-side maintenance personnel for a newly procured, commercially available polar icebreaker.

**Performance**

The Coast Guard is actively pursuing recapitalization of its heavy polar icebreaker fleet, but the first ship will not be operational until the late 2020s. The new fleet of PSCs represents the Nation's long-term solution for increased Arctic presence and will enable year-round U.S. access to the polar regions. If statutory relief from acquisition law is provided, the acquisition of a commercially available polar icebreaker, once modified, could provide more immediate capacity to expand the Service's presence and capability in the Arctic. This funding will expand the Nation's polar icebreaker capacity and the Service's ability to both facilitate access to and perform missions in this critical region.

**Program Change 6 – Cyber Effects Operations****Description**

The FY 2023 Budget includes 47 positions with 24 FTE and \$9.7M to provide Cyber Effect Operational capabilities. The base for this program includes 71 positions and \$17.4M.

**Justification**

The Coast Guard's cyberspace mission is constantly evolving and requires increased capacity to deter and respond to emerging cyber threats. This investment provides the second phase of Coast Guard Cyber Mission Team (CMT) personnel in order to employ cyber effect operations to deter and respond to cyber-attacks on the Marine Transportation System (MTS) and other IT infrastructure. The CMT will include cyber and intelligence personnel as well as a planner, target analysts, and technical support personnel. The end state is a cyberspace presence able to effectively deter, disrupt, and counter threats to the Nation.

**Performance**

This request positions Coast Guard members to conduct operations that prevent and deter cyber-attacks which could greatly impact critical infrastructure and the flow of commerce through U.S. ports. Security of the MTS is National security, and the MTS is the lifeblood of the global economy and drives \$5.4T in economic activity and supports 30.5 million American Jobs. This investment expands the Coast Guard's capability to respond to growing cyber threats.

**Program Change 7 – Cyber Infrastructure and Defense Operations:****Description**

The FY 2023 Budget includes an increase of 46 positions, 25 FTE, and \$37.4M. This request funds continued improvement of the Coast Guard's ability to operate, maintain, secure, and protect the Service's network in accordance with Federal and Department of Defense mandates and policies. The base for this program is 139 positions, 139 FTE, and \$63.8M.

**Justification:**

This request enables the Coast Guard to remain in compliance with Department of Defense network standards and continues protection for Commercial Cloud Service Providers, which enable Coast Guard-wide secure and reliable access to cloud-based applications. This request further provides specialized manpower to perform security requirements to protect and defend the Coast Guard and Department of Defense Information Networks.

**Performance:**

The Coast Guard's ability to properly secure and defend essential systems is critical to mission success. This request will modernize operational communications and standardize the Coast Guard CYBER Command's cyber incident response capability across information networks for the Coast Guard and MTS. Funding will reduce and mitigate cyber vulnerabilities within the Service's technology infrastructure and provide additional personnel to serve as subject matter experts to prevent and respond to cyber related incidents.

**Program Change 8 – Decommission Island Class Patrol Boats (WPB):****Description**

The FY 2023 Budget includes a reduction of 104 Positions, 70 FTE, and \$6.8M for the decommissioning of five 110-foot Island Class patrol boats (WPBs) and associated support personnel. The base for these five cutters and these support positions is 104 Positions, 104 FTE, and \$13.5M.

**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 (FRCs). Following these decommissionings, there will be five 110-foot patrol boats remaining in the domestic fleet.

**Performance**

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

**Program Change 9 – Decommission Reliance Class Medium Endurance Cutter (WMEC):****Description**

The FY 2023 Budget includes a reduction of 203 Positions, 102 FTE, and \$10.0M for the decommissioning of one 210-foot Reliance Class Medium Endurance Cutter (WMEC) and the temporary disestablishment of one 270-foot Famous Class WMEC crew during an extended Service Life Extension Project (SLEP). The base for this program change is 203 Positions, 203 FTE, and \$22.2M.

**Justification**

The 210-foot Reliance Class and 270-foot Famous Class WMEC fleets are well beyond their projected 20-year service life and are increasingly costly to maintain and operate. The decommissioning of one 210-foot Reliance Class WMEC is consistent with the Coast Guard's major cutter transition plan as Offshore Patrol Cutters are introduced to the fleet. Following this decommissioning, there will be 27 WMECs remaining in the fleet. The temporary disestablishment of one 270-foot Famous Class WMEC crew will provide annual savings during this asset class' extended SLEP period. Individual cutters will rotate through the SLEP period until FY 2028, at which time the Coast Guard will go on budget to re-establish a 270-foot Famous Class WMEC crew.

**Performance**

This reduction will generate no adverse impact on mission performance, and no degradation of Coast Guard capabilities. The WMEC being decommissioned will be replaced by more capable OPCs.

**Program Change 10 – Deployable Specialized Forces:****Description**

The FY 2023 Budget includes an increase of 24 Positions, 12 FTE, and \$3.3M to increase Coast Guard Deployable Specialized Forces capabilities and capacity related to dive operations, Maritime Safety and Security Teams, and the National Strike Force. The base for this program is 726 positions, 726 FTE, and \$81.0M.

**Justification**

This investment will increase dive operations capability and capacity to meet growing mission demands in remote and austere operating environments, such as the Indo-Pacific and Arctic, through staffing increases required to field and operate hyperbaric recompression chambers. This funding will also reorganize the composition of command cadre positions at ten Maritime Safety and Security Teams to ensure the proper oversight and experience of personnel responsible for supervising and completing some of the Service's highest risk missions. Lastly, this investment will position the National Strike Force to be able to respond to pollution events and natural disasters of increasing frequency and severity with additional personnel to oversee emergency management.

**Performance**

This investment will enable the Coast Guard to execute dive operations with organic personnel and safety equipment and eliminate dependence on U.S. Navy and Army dive support. Additionally, more experienced command cadre at Maritime Safety and Security Teams will directly decrease risk associated with tactical training and point protection operations and is aligned with personnel safety initiatives across the Armed Services. Increasing the capacity of the National Strike Force Coordination Center will enable the Coast Guard to enhance support Federal On-Scene Coordinators responding to increased incidents of natural disasters and meet growing emergency management demands across the Nation.

**Program Change 11 – Electronic Health Records:****Description**

The FY 2023 Budget includes a reduction of \$7.7M, based on projected FY 2023 program costs for the Electronic Health Record (EHR) acquisition. The base for the program is 6 positions, 6 FTE, and \$25.8M.

**Justification**

This program change reflects an adjustment to projected costs of the EHR acquisition program in FY 2023, primarily due to the completion of the Military Health System EHR GENESIS ashore solution and deployment of the secure medical network infrastructure. Additionally, the completion of paper health record digitization and recapitalization of enterprise radiology equipment will lead to a projected cost decrease.

**Performance**

Based on projected program costs in FY 2023, the base funding adjustment will not adversely impact the acquisition program.

**Program Change 12 – Fast Response Cutter (FRC) Follow-On:****Description**

The FY 2023 Budget includes an increase of 198 Positions, 107 FTE, and \$28.9M to fund personnel and Operations and Maintenance (O&M) for seven Fast Response Cutters (FRCs). The base for the 52<sup>nd</sup> through 54<sup>th</sup> FRCs is 81 Positions, 81 FTE, and \$8.2M. The base for the 55<sup>th</sup> through 58<sup>th</sup> FRCs is 0 Positions, 0 FTE, and \$0.0M.

**Justification**

The funding supports the following:

- FRC O&M for Hulls 52-56: Provides O&M for FRCs homeported in Boston, Massachusetts and Astoria, Oregon.
- FRC Crews for Hulls 55-58: Provides crews for FRCs homeported in Boston, Massachusetts; Astoria, Oregon; and Kodiak, Alaska.
- FRC Follow-On Support for Hulls 53-60: Provides waterfront and mission support elements, to include C4ISR systems depot support, for three FRC homeports in Boston, Massachusetts; Astoria, Oregon; and Kodiak, Alaska.

The FRC is the replacement for the 110-foot Island Class patrol boat that is past its designed service life. The FY 2023 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 irregular immigration, and respond to contingencies.

**Program Change 13 – Financial Systems Modernization:****Description**

The FY 2023 Budget includes an increase of \$4.0M to build a data repository to host historical and current financial and procurement data, and shifts the existing base funding from the Coast Guard's legacy Core Accounting System (CAS) to the new Financial System Modernization Solution (FSMS). The base for this program is \$22.0M.

**Justification**

This funding provides for sustainment of the Coast Guard's transition to the FSMS, including the transfer of legacy funding from CAS to FSMS. This increase is critical to sustaining the Coast Guard's new financial system of record as data in the legacy CAS system transitions to a new financial data repository. The data repository is required for the Coast Guard to maintain and access both historical and current financial and procurement data and provides a platform through which the Coast Guard can perform advanced data analysis in support of Coast Guard operations.

**Performance**

Coast Guard operations depend on a reliable financial system that enables the timely and efficient distribution and use of funds to procure goods and services. This funding will ensure the successful operation and sustainment of FSMS as part of the Department of Homeland Security's Financial System Modernization effort and maintains access to historical financial and procurement data.

**Program Change 14 – Innovation & Commercial Technology:****Description**

The FY 2023 Budget includes an increase of 1 FTP, 1 FTE, and \$2.5M to fund personnel and operating costs associated with the Blue Technology Center of Expertise (BTCOE) and the Defense Innovation Unit (DIU) detachment. This increase establishes a base for these programs.

**Justification**

The BTCOE is a congressionally mandated, but unfunded, initiative established in FY 2020, which provides a focal point for the rapid identification, evaluation, and transition of promising new technologies into Coast Guard capabilities. The DIU detachment enables a critical interface with Department of Defense innovation efforts.



**Performance**

This funding will allow BTCOE and DIU to facilitate the rapid integration of emerging technologies into Coast Guard operations, provide critical capabilities necessary to sustain a 21<sup>st</sup> Century Coast Guard, and defend a modern MTS.

**Program Change 15 – Intelligence:****Description**

The FY 2023 Budget includes an increase of 33 Positions, 18 FTE, and \$5.4M to fund surface and shore-based cryptology support for the National Security Cutter (NSC), secure communications for the Offshore Patrol Cutter (OPC), and counterintelligence support for deployed cutters. The base for this program is 210 Positions, 210 FTE, and \$24.7M.

**Justification**

Intelligence support to the NSC and OPC is a critical mission enabler, ensuring operations are fully informed by timely and actionable data. Funding will provide Tactical Cryptology Afloat (TCA) support on NSC #10 and support Sensitive Compartmented Information (SCI) communications equipment maintainers on OPC #1. Additionally, this funding supports intelligence personnel who will provide force protection capabilities during foreign NSC and OPC port calls in both U.S. Central and Indo-Pacific Command theaters. Further, the FY 2023 Budget provides shore based personnel who will leverage partner resources within the intelligence community to provide distributed signals intelligence analysis.

**Performance**

These investments further the Coast Guard's ability to leverage intelligence driven operations to ensure mission readiness. Innovative technologies improve secure communications and provide real-time intelligence analysis and distribution services. This increase will outfit the NSC and OPC with the necessary intelligence capabilities and personnel to expand the Coast Guard's capability to secure the U.S. border and approaches, disrupt and dismantle transnational criminal organizations, and respond to contingencies.

**Program Change 16 – Management Efficiencies:****Description**

The FY 2023 Budget includes an increase of 5 Positions, 4 FTE, and reduction of \$0.2M for the insourcing of contracted personnel with Federal employees. The base for the Coast Guard's Personnel Security program (PERSEC) contract is \$0.3M and the base for the Training Center Petaluma's Waste Water Treatment Plant (WWTP) program contract is \$0.3M.

**Justification**

The PERSEC program contract for Electronic Questionnaire for Investigation Purposes (eQIP) will be replaced by two Federal employees. Also, the operations, maintenance, and daily sampling for Training Center Petaluma's WWTP will be replaced by three Federal employees.

**Performance**

Continuously increasing contract costs have made insourcing the most cost-effective option while providing reliable support for these programs.

**Program Change 17 – Maritime Safety, Security, and Commerce Operations:****Description**

The FY 2023 Budget includes an increase of 73 positions, 38 FTE, and \$11.2M. The request provides funding and personnel to strengthen the Coast Guard's marine safety program including increases to marine inspectors and waterways management personnel. The base for this program is 2,307 positions, 2,307 FTE, and \$287.0M.

**Justification**

Our Nation's security and prosperity are inextricably linked to a safe and efficient Marine Transportation System (MTS). The MTS is the lifeblood of the global economy and drives \$5.4T in economic activity and supports 30.5 million American Jobs. The increasing complexity of MTS management and commercial vessel oversight require the Coast Guard to improve the capability and capacity of the Service's marine safety program. Funding expands program support to oversee and modernize the merchant mariner credentialing program and addresses staffing shortages at operational units to increase the Service's ability to conduct timely and thorough inspections and investigations to promote maritime safety, facilitate commerce, protect the environment, and prevent future accidents.

**Performance**

This request continues to address the gap in Coast Guard marine safety capacity through development of additional organic personnel, and ensures the safety and security of the MTS. The increase of marine inspectors and waterways management personnel are incremental steps to address the current staffing shortfall within the Coast Guard's marine safety workforce and ensure the development and oversight of statutory requirements. Funding will improve the Service's ability to assess and issue mariner credentials, maintain Aids to Navigation (ATON), and manage an increasingly complex MTS as a result of commercial space operations and offshore energy projects.

**Program Change 18 – National Security Cutter (NSC) Follow-On:****Description**

The FY 2023 Budget includes an increase of 49 Positions, 26 FTE, and \$27.6M to fund the operations and maintenance of the tenth National Security Cutter (NSC), crew for the eleventh NSC, shore-side support personnel in Charleston, South Carolina, and Small Unmanned Aircraft Systems (sUAS) deployments. The base for this initiative is 188 Positions, 188 FTE, and \$35.2M.

**Justification**

The NSC has replaced the legacy High Endurance Cutter (WHEC). This funding begins support for the operation and maintenance of the newly produced tenth NSC and crew for the eleventh NSC. The funding also includes C4ISR depot support personnel, mission support elements, personnel support, and waterfront support personnel in Charleston, South Carolina. 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, cryptological, 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 irregular 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 19 – Natural Disaster Management and Response:****Description**

The FY 2023 Budget includes an increase of 24 Positions, 13 FTE, and \$5.2M to transition and modernize the Search and Rescue Satellite (SARSAT) program and add disaster response personnel and capabilities to meet challenges imposed by a rapidly changing climate. There is no existing base to transition, modernize, and maintain SARSAT; the base for disaster management and response is 280 Positions, 280 FTE, and \$32.4M.

**Justification**

America's maritime communities underpin a robust Marine Transportation System (MTS) that drives our Nation's security and prosperity. However, these communities suffer the consequences of a rapidly changing climate at disproportionate rates. When disaster strikes, the Coast Guard must be poised to safeguard maritime communities and ensure their rapid recovery from disasters. This request enables the Coast Guard to assume responsibilities as the Lead Federal Agency (LFA) for the SARSAT Program. As SARSAT LFA, the Coast Guard will modernize and administer the program to sustain a vital safety-net for distressed mariners facing increasingly erratic weather at-sea. To build disaster response capability and reduce disaster response times, this request funds inland flooding search and rescue assets and equipment, regional disaster response teams, and emergency management programmatic support.

**Performance**

The changing climate will continue to wreak havoc on communities that support America's MTS. Forty-one States are directly served by navigable waterways and 95 percent of the commodities Americans buy come through U.S. ports. This funding will mitigate the impact of disasters on the MTS and enhance response capabilities to communities that are its lifeblood. By assuming management of SARSAT, the Coast Guard strengthens its position as the global leader in maritime SAR and will oversee program modernization to ensure pinpoint domestic SAR response and recovery.

**Program Change 20 – Offshore Patrol Cutter (OPC) Follow-On:****Description**

The FY 2023 Budget includes an increase of 150 Positions, 99 FTE, and \$25.0M to fund operations and maintenance of the second Offshore Patrol Cutter (OPC) and crew for both the second and third OPC, which will be homeported in Los Angeles/Long Beach, California and Kodiak, Alaska. Also included are shore-side support, C4ISR, and maintenance personnel. The base for this program is 78 Positions, 78 FTE, and \$9.7M.

**Justification**

The OPC is replacing the legacy Medium Endurance Cutters (WMEC), which are beyond their designed service lives. This request begins funding crew, operations and maintenance, 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 irregular immigration; and respond to contingencies.

**Program Change 21 – Operations and Strategy Development - Oceania:****Description**

The FY 2023 Budget includes an increase of 213 Positions, 188 FTE, and \$48.4M to expand Coast Guard operations in the Indo-Pacific in order to promote economic prosperity, environmental resiliency, and unrestricted lawful access to the region's maritime environment. This request will expand Coast Guard presence by deploying additional surface assets, bolster logistics support, and increase participation in security cooperation events. Additionally, this initiative will build Indo-Pacific Nations' capacity and inherent capabilities to govern their own waters and support cooperative enforcement of international law through additional bilateral agreements with a particular focus on Illegal, Unreported, and Unregulated (IUU) fishing. The base for this program is 48 Positions, 48 FTE, and \$11.4M.

**Justification**

This increase builds on previous efforts to expand Coast Guard operations in the Indo-Pacific by growing Coast Guard capacity to conduct operations, engage in maritime governance activities, and participate in regional engagement to increase partner Nation proficiency, self-sustainment, and local expertise in maritime security operations via joint exercises and training.

**Performance**

The Coast Guard has a unique role in preserving the free flow of commerce, responding to natural disasters, engaging in strategic competition, and enhancing regional stability and resilience. 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.

**Program Change 22 – Ports, Waterways, & Coastal Security Optimization:****Description**

The FY 2023 Budget includes a reduction of 109 Positions, 55 FTE, and \$5.0M for efficiencies achieved through the optimization of Ports, Waterways, and Coastal Security staffing levels at nine boat stations. The base for this program is 352 Positions, 352 FTE, and \$35.0M.

**Justification**

This initiative is the culmination of a comprehensive evaluation of Coast Guard operations and represents targeted reductions of specific missions to minimize impact to operations and focus resources on Department of Homeland Security and Coast Guard strategic priorities. This initiative results in the effective and efficient realignment of capabilities to meet mission demand, while preserving the ability to conduct point protection activities of the greatest importance across the Marine Transportation System.

**Performance**

By streamlining outdated training and equipment requirements and right sizing station staffing this initiative affords station personnel enhanced training and mission execution opportunities, which boosts proficiency in, and readiness to perform all of the Coast Guard's statutory missions. Improving unit readiness and modernized training at optimized stations will engender trust in the Federal government among communities served by the delivery of efficient and effective public service.

**Program Change 23 – Shore Facility Follow-On:****Description**

The FY 2023 Budget includes an increase of 6 Positions, 4 FTE, and \$0.9M for the operation and maintenance of newly acquired or recapitalized shore facilities scheduled for completion prior to and during FY 2023. This establishes a base for the Academy Chase Hall Annex C renovation and the Air Station Barbers Point locations.

**Justification**

The FY2023 increase includes the resources required to operate and maintain new and improved facilities completed under the following projects:

- US Coast Guard Academy Chase Hall Annex C renovation, New London, Connecticut
- Air Station Barbers Point Resiliency Improvements, Honolulu; Hawaii

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 and comply with environmental regulations resulting in an increased return on investment, and continued ability to address the Service's shore facility recapitalization and deferred maintenance backlogs.

**Program Change 24 – Software Follow-On:****Description**

The FY 2023 Budget includes an increase of 33 positions, 19 FTE, and \$6.8M to fund initiatives in the Coast Guard’s Technology Revolution Roadmap, a comprehensive framework that outlines investments required to endure mission execution supported by reliable, mobile, and integrated technology. The investments in this request are focused on the sustainment of the rapid application development platform, newly developed mobile applications and telework capabilities, and sustainment of new enterprise applications. The base for this program is 7 Positions, 7 FTE, and \$6.0M.

**Justification**

This funding supports the sustainment of rapid application development capability that is used to deploy mobile applications for marine inspectors, law enforcement officers, pollution investigators, recruiters, and other field operators across the Coast Guard. Funding will sustain recapitalized software and hardware and restore system capacity to transition to more sustainable and cyber-secure web-based applications. This request also provides personnel to support sustainment of new capabilities delivered by acquisitions programs, including logistics information management and command and control systems. Finally, this request sustains the Coast Guard’s increased tele-work capacity with dedicated personnel and contract services support.

**Performance**

This request directly addresses the Coast Guard’s need to improve field mobility by modernizing and sustaining outdated software applications. The modernization of hardware, software, and IT systems provides the Coast Guard with increased capability to communicate and leverage data effectively. Resilient, reliable communications, applications, and enterprise IT systems are a key component of the Coast Guard’s Technology Revolution initiative to empower our workforce with reliable, mobile, and integrated technology.

**Program Change 25 – Station Redundancy:****Description**

The FY 2023 Budget includes a reduction of 13 Positions, 7 FTE, and \$0.6M possible due to operational efficiencies available because of the proposed consolidation of stations. The base for this program is 13 Positions, 13 FTE, and \$1.3M.

**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. GAO revalidated this analysis in 2017 and recommended that the Coast Guard reduce the overall station force laydown without negatively impacting response capabilities. 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.

**Performance**

The stations for potential consolidation are those identified through rigorous analysis to have redundant response coverage. There is no impact to Coast Guard operational capability or ability to meet search and rescue standards in these areas.

**Program Change 26 – Waterways Commerce Cutter (WCC) Follow-On:****Description**

The FY 2023 Budget includes an increase of 9 Positions, 5 FTE, and \$0.8M to fund personnel for Waterways Commerce Cutter (WCC) support. The request establishes a base for the program.

**Justification**

This funding supports WCC pre-commissioning and remote maintenance support personnel assigned to the shipyard construction facility and the Surface Forces Logistics Center in Baltimore, Maryland. The WCC is the replacement for the Coast Guard's current inland tender fleet, which is well past its designed service life.

**Performance**

The WCC will be more capable than the inland tender fleet with greater endurance, speed, and deck load capacity. This funding improves and expands the Coast Guard's capability to maintain more than 28,200 marine aids throughout 12,000 miles of inland waterways, through which 630 million tons of cargo move annually. The Marine Transportation System accounts for more than \$5.4T in annual U.S. economic activity.

**Program Change 27 – Workforce - Recruiting:****Description**

The FY 2023 Budget includes an increase of 40 positions, 20 FTE, and \$15.5M to enhance the Coast Guard's recruiting capability, expand Diversity and Inclusion (D&I) efforts, and better retain our workforce. The base for the program is 505 Positions, 505 FTE, and \$14.3M.

**Justification**

This initiative expands the Coast Guard's recruiting program to keep pace with accession needs driven by workforce growth and attrition. Additional Military Entrance Processing Station personnel will support expanded capacity to shepherd new recruits through a series of evaluations to determine fitness for service in order to grow the throughput of qualified members via accession points. This request includes further implementation of the Commandant's Diversity and Inclusion (D&I) Action plan by establishing additional career management counselors and increasing training and travel funding to support field level D&I engagements. This initiative also bolsters the retention of critical sea duty workforce personnel with inflationary adjustments to sea pay, improved training platforms, and vessel berthing modifications to promote gender equity and expand opportunities for women to serve in the afloat community.

**Performance**

The Coast Guard is short approximately 4,100 members across the entire workforce (active duty, reserve, civilian) and has missed its recruiting targets for the past three fiscal years. The Coast Guard's ability to fill and overcome current vacancies is dependent on the ability to effectively recruit and retain personnel in order to rebuild workforce readiness and increase mission effectiveness.

**Program Change 28 – Workforce – Retention and Support:****Description**

The FY 2023 Budget includes an increase of 11 positions, 7 FTE and \$13.2M to enhance retention and support of the workforce through benefits and access to support resources. The base for this program is \$71.9M.

**Justification**

The Coast Guard's most valuable resource is its people, and the Service must retain and support its top talent in an increasingly competitive environment. This request provides funding and personnel to increase the capacity of various support activities such as the parental leave backfill staffing program, which aims to enhance workforce retention by assisting units with temporary gaps for personnel on prenatal, maternity, and adoption leave. This initiative is informed by research and guidance from the RAND Women's Retention Study. This request also includes transition and relocation service programs, which provide information, resources, and tools to help service members prepare for the transition from military to civilian life as required by the National Defense Act of 2019.

**Performance**

The Coast Guard's missions, and support for those missions, drive human capital requirements. Support services enable the service to retain a talented and diverse workforce which is resilient and ready to meet emergent mission demands.

**Program Change 29 – Workforce – Training****Description**

The FY 2023 Budget includes an increase of 25 positions, 14 FTE, and \$3.7M to support the Coast Guard's Modernized Ready Learning initiative. The base for this program is 11 Positions, 11 FTE, and \$3.7M.

**Justification**

In an increasingly dynamic maritime environment, the Coast Guard must continue to recapitalize its training system to leverage best practices in education and position the Service as an employer of choice to retain and train a highly skilled workforce. Technological advancements in the field of experiential learning offer an opportunity to deliver higher fidelity distributed performance support and training that can be tailored to the individual. Funding will provide personnel and resources to conduct analysis, design, implement, and evaluate across all training for operational and mission support workforce specialties.



**Performance**

The current state of the Coast Guard training system is a relic of the 1990s and does not offer the flexibility or adaptability necessary to meet emerging mission needs. The existing training system is ineffective and presents both logistical and financial inefficiencies, which hinder the workforce's ability to receive the full suite of required trainings in a timely manner.

**Program Change 30 – Workforce – Tuition Assistance:****Description**

The FY 2023 Budget includes an increase of \$20.8M to enhance the Coast Guard's recruiting capability and establishes parity with Tuition Assistance education benefits offered by other Armed Services. The base for this program is \$7.7M.

**Justification**

The Coast Guard's Active Duty workforce is expected to grow, on average, 1 percent per year based on new acquisitions and operations. However, the Service has been unable to keep pace with accession needs through the recruiting program and compete with the Tuition Assistance benefits offered by the Department of Defense (DOD). Additional funds will align the Coast Guard with the DOD's Tuition Assistance standard, provide incentives that bolsters the retention of critical workforce, and enables Coast Guard men and women to seek additional advanced education opportunities.

**Performance**

In addition to supporting Service members in pursuing professional and personal education goals, this funding positions the Coast Guard to recruit and retain a diverse workforce that reflects the Nation. The Coast Guard has approximately 4,100 vacancies across the entire Service and has missed its recruiting targets for the past three fiscal years.

**Operations and Support  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Military Pay and Allowances	41,482	41,284	\$3,516,200	\$84.87	-	-	-	-	-	-	-	-	-	-	-	-
Civilian Pay and Benefits	9,237	8,123	\$1,079,395	\$132.81	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Training	422	415	\$101,535	\$244.42	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance and Restoration	25	23	\$3,640	\$158.26	-	-	-	-	-	-	-	-	-	-	-	-
Military Personnel	-	-	-	-	43,489	42,965	\$3,878,884	\$89.98	44,195	43,684	\$4,122,765	\$94.08	706	719	\$243,881	\$4.09
Mission Support	-	-	-	-	1,602	1,450	\$235,281	\$161.85	1,628	1,507	\$253,877	\$168.07	26	57	\$18,596	\$6.22
Field Operations	-	-	-	-	6,740	5,943	\$803,231	\$135.16	6,975	6,221	\$879,926	\$141.44	235	278	\$76,695	\$6.29
<b>Total</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>52,798</b>	<b>51,412</b>	<b>\$5,256,568</b>	<b>\$101.98</b>	<b>967</b>	<b>1,054</b>	<b>\$339,172</b>	<b>\$4.59</b>
Subtotal Discretionary - Appropriation	51,166	49,845	\$4,700,770	\$94.05	51,831	50,358	\$4,917,396	\$97.38	52,798	51,412	\$5,256,568	\$101.98	967	1,054	\$339,172	\$4.59

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
11.1 Full-time Permanent	\$769,692	\$808,327	\$884,171	\$75,844
11.3 Other than Full-time Permanent	\$4,576	\$4,687	\$4,883	\$196
11.5 Other Personnel Compensation	\$26,430	\$28,022	\$30,246	\$2,224
11.6 Basic Allowance for Housing	\$934,074	\$966,226	\$999,855	\$33,629
11.7 Military Personnel	\$2,357,446	\$2,463,341	\$2,638,381	\$175,040
11.8 Special Personal Services Payments	\$9,333	\$9,675	\$10,066	\$391
12.1 Civilian Personnel Benefits	\$289,385	\$311,392	\$337,869	\$26,477
12.2 Military Personnel Benefits	\$306,222	\$322,078	\$347,379	\$25,301
13.0 Benefits for Former Personnel	\$3,612	\$3,648	\$3,718	\$70
<b>Total - Personnel Compensation and Benefits</b>	<b>\$4,700,770</b>	<b>\$4,917,396</b>	<b>\$5,256,568</b>	<b>\$339,172</b>
<b>Positions and FTE</b>				
Positions - Civilian	9,350	9,413	9,709	296
FTE - Civilian	8,221	8,342	8,711	369
Positions - Military	41,816	42,418	43,089	671
FTE - Military	41,624	42,016	42,701	685

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Total, SES	20	21	21	-
GS-15	270	296	298	2
GS-14	839	944	997	53
GS-13	1,902	2,044	2,184	140
GS-12	2,039	2,056	2,143	87
GS-11	1,056	1,017	1,018	1
GS-10	27	19	19	-
GS-9	651	615	626	11
GS-8	158	167	169	2
GS-7	735	695	690	(5)
GS-6	230	157	158	1
GS-5	121	113	113	-
GS-4	18	13	13	-
GS-3	5	5	5	-
Other Grade Positions	1,279	1,251	1,255	4
O10	1	1	1	-
O9	5	5	5	-
O8	29	29	29	-
O7	8	8	8	-
O6	375	375	378	3
O5	844	858	881	23
O4	1,425	1,463	1,526	63
O3	2,505	2,547	2,599	52
O2	1,414	1,421	1,424	3
O1	327	345	355	10
Cadet/OC	825	825	825	-
CWO	1,659	1,703	1,785	82
E10	1	1	1	-
E9	350	347	353	6
E8	735	755	788	33
E7	3,540	3,602	3,655	53
E6	6,665	6,784	6,957	173

**U.S. Coast Guard**

**Operations and Support**

E5	7,980	8,086	8,211	125
E4	7,685	7,822	7,912	90
E3	4,313	4,319	4,268	(51)
E2	834	826	832	6
E1	296	296	296	-
<b>Total Permanent Positions</b>	<b>51,166</b>	<b>51,831</b>	<b>52,798</b>	<b>967</b>
Total Perm. Employment (Filled Positions) EOY Military	41,689	42,291	42,962	671
Total Perm. Employment (Filled Positions) EOY	8,437	8,500	8,840	340
Unfilled Positions EOY Military	127	127	127	-
Unfilled Positions EOY	913	913	869	(44)
<b>Position Locations</b>				
Headquarters Military	1,533	1,640	1,740	100
U.S. Field Military	39,608	40,103	40,674	571
Foreign Field Military	675	675	675	-
Headquarters Civilian	1,531	1,545	1,624	79
U.S. Field Civilian	7,812	7,861	8,078	217
Foreign Field Civilian	7	7	7	-
<b>Averages</b>				
Average Personnel Costs, Officer	\$119,818	\$124,497	\$130,442	\$5,945
Average Grade, Officer	3	3	3	-
Average Personnel Costs, Enlisted	\$70,935	\$72,470	\$78,039	\$5,569
Average Grade, Enlisted	5	5	5	-
Average Personnel Costs, ES Positions	\$262,000	\$271,900	\$280,405	\$8,505
Average Personnel Costs, GS Positions	\$129,984	\$136,475	\$147,638	\$11,163
Average Grade, GS Positions	12	12	12	-

## Operations and Support Non Pay Budget Exhibits

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Military Pay and Allowances	\$650,673	-	-	-
Civilian Pay and Benefits	\$11,195	-	-	-
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	\$29,058	-	-	-
Environmental Compliance and Restoration	\$17,546	-	-	-
Military Personnel	-	\$881,271	\$947,918	\$66,647
Mission Support	-	\$170,381	\$176,271	\$5,890
Field Operations	-	\$3,051,722	\$3,239,272	\$187,550
<b>Total</b>	<b>\$3,784,376</b>	<b>\$4,103,374</b>	<b>\$4,363,461</b>	<b>\$260,087</b>
Subtotal Discretionary - Appropriation	\$3,784,376	\$4,103,374	\$4,363,461	\$260,087

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$259,050	\$239,895	\$270,934	\$31,039
22.0 Transportation of Things	\$117,162	\$117,815	\$122,840	\$5,025
23.1 Rental Payments to GSA	\$6,781	\$65,255	\$56,816	(\$8,439)
23.2 Rental Payments to Others	\$32,675	\$33,230	\$37,295	\$4,065
23.3 Communications, Utilities, & Miscellaneous	\$205,900	\$236,506	\$258,558	\$22,052
24.0 Printing and Reproduction	\$3,245	\$3,857	\$3,942	\$85
25.1 Advisory & Assistance Services	\$145,375	\$152,121	\$161,467	\$9,346
25.2 Other Services from Non-Federal Sources	\$411,667	\$439,769	\$482,802	\$43,033
25.3 Other Purchases of goods and services	\$192,805	\$167,496	\$181,941	\$14,445
25.4 Operations & Maintenance of Facilities	\$245,972	\$277,154	\$289,498	\$12,344
25.6 Medical Care	\$351,946	\$375,524	\$397,259	\$21,735
25.7 Operation & Maintenance of Equipment	\$763,428	\$799,818	\$879,672	\$79,854
25.8 Subsistence and Support of Persons	\$4,301	\$4,371	\$4,387	\$16
26.0 Supplies & Materials	\$671,241	\$681,031	\$706,046	\$25,015
31.0 Equipment	\$321,737	\$476,356	\$472,684	(\$3,672)
32.0 Land and Structures	\$42,306	\$30,391	\$34,535	\$4,144
41.0 Grants, Subsidies, and Contributions	\$6,200	\$200	\$200	-
42.0 Insurance Claims and Indemnities	\$2,585	\$2,585	\$2,585	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,784,376</b>	<b>\$4,103,374</b>	<b>\$4,363,461</b>	<b>\$260,087</b>

*Military Personnel – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Military Pay	-	-	-	42,077	41,669	\$4,339,349	42,748	42,354	\$4,598,675	671	685	\$259,326
Military Personnel Support	-	-	-	1,412	1,296	\$420,806	1,447	1,330	\$472,008	35	34	\$51,202
<b>Total</b>	-	-	-	<b>43,489</b>	<b>42,965</b>	<b>\$4,760,155</b>	<b>44,195</b>	<b>43,684</b>	<b>\$5,070,683</b>	<b>706</b>	<b>719</b>	<b>\$310,528</b>
Subtotal Discretionary - Appropriation	-	-	-	43,489	42,965	\$4,760,155	44,195	43,684	\$5,070,683	706	719	\$310,528

**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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	\$4,760,155	\$5,070,683
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	\$4,760,155	\$5,070,683
Collections - Reimbursable Resources	-	\$61,008	\$96,249
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	\$4,821,163	\$5,166,932
Obligations (Actual/Estimates/Projections)	-	\$4,821,163	\$5,166,932
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	43,489	44,195
Enacted/Request FTE	-	42,965	43,684
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	43,362	44,068
FTE (Actual/Estimates/Projections)	-	42,965	43,686

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	7	4	\$1,129	2	-	\$447
Department of Defense	-	-	-	473	451	\$55,045	477	453	\$90,743
Department of Homeland Security	-	-	-	21	14	\$2,995	21	14	\$3,285
Department of Justice	-	-	-	1	1	\$173	1	1	\$178
Department of State	-	-	-	5	5	\$1,002	5	5	\$1,027
Department of Transportation	-	-	-	1	1	\$149	1	1	\$152
Environmental Protection Agency	-	-	-	1	1	\$109	-	-	-
Other Anticipated Reimbursables	-	-	-	3	3	\$406	3	3	\$417
<b>Total Collections</b>	-	-	-	<b>512</b>	<b>480</b>	<b>\$61,008</b>	<b>510</b>	<b>477</b>	<b>\$96,249</b>

## Military Personnel – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	<b>43,489</b>	<b>42,965</b>	<b>\$4,760,155</b>
<b>FY 2023 Base Budget</b>	<b>43,489</b>	<b>42,965</b>	<b>\$4,760,155</b>
PPA Technical Base Funding Adjustments	(30)	(30)	\$1,676
<b>Total Technical Changes</b>	<b>(30)</b>	<b>(30)</b>	<b>\$1,676</b>
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$3,977
Annualization of Prior Year Pay Raise	-	-	\$770
Military Pay Raise Total	-	-	\$97,164
Annualization of Prior Year Military Pay Raise	-	-	\$18,219
2023 Civilian Pay Raise Adjustments	-	-	\$53
2023 Military Allowances	-	-	\$53,472
2023 Military Pay Raise Adjustments	-	-	\$970
Annualization of Accelerate Decommissioning HC-130H Long Range Surveillance Aircraft	-	(42)	(\$4,549)
Annualization of Acquisition Support Personnel	-	16	\$2,326
Annualization of Aviator Training Increases	-	-	\$1,000
Annualization of Avionics Technology Sustainment	-	-	\$2
Annualization of Coast Guard Detailee Reductions	-	(8)	(\$1,426)
Annualization of Consolidate Redundant Stations	-	(12)	(\$957)
Annualization of Cyber Network Security	-	9	\$827
Annualization of Cyber Protection Team Expansion	-	24	\$3,516
Annualization of Decommission Island Class Patrol Boats	-	(54)	(\$4,798)
Annualization of Decommission Marine Protector Class Coastal Patrol Boats	-	(24)	(\$2,230)
Annualization of Economic Safety & Security Readiness	-	40	\$5,255
Annualization of Electronic Health Records	-	-	\$97

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

Annualization of Establish Chief Data Officer & Support Elements	-	6	\$1,059
Annualization of Fast Response Cutter (FRC) Follow-On	-	79	\$7,513
Annualization of FY 2022 Reductions	-	-	(\$886)
Annualization of HC-130J Aircraft Follow-On	-	41	\$3,734
Annualization of Improve Shore Infrastructure	-	-	\$75
Annualization of Improved Boat Operations	-	(9)	(\$835)
Annualization of IT Hardware & Communications	-	7	\$1,157
Annualization of IT Network Modernization & Readiness	-	1	\$157
Annualization of IT Software Modernization & Readiness	-	-	\$98
Annualization of MH-65 to MH-60 Fleet Transition	-	11	\$1,169
Annualization of Mission Support Efficiencies	-	(8)	(\$715)
Annualization of National Security Cutter (NSC) Follow-On	-	105	\$9,909
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	54	\$5,479
Annualization of Pacific Expansion	-	17	\$2,471
Annualization of Realign Support to Departmental Initiatives	-	(1)	(\$213)
Annualization of Rebalance Maritime Patrol Aircraft Operations	-	(3)	(\$454)
Annualization of Shore Facility Follow-On	-	3	\$360
Annualization of Software Follow-On	-	1	\$252
Annualization of Surface Fleet Maintenance Support	-	18	\$2,789
Annualization of Unmanned Systems	-	-	\$72
Termination of Acquisition Support Personnel	-	-	(\$301)
Termination of Consolidate Redundant Stations	-	-	(\$4)
Termination of Cyber Network Security	-	-	(\$46)
Termination of Cyber Protection Team Expansion	-	-	(\$229)
Termination of Economic Safety & Security Readiness	-	-	(\$606)
Termination of Establish Chief Data Officer & Support Elements	-	-	(\$126)
Termination of Fast Response Cutter (FRC) Follow-On	-	-	(\$835)
Termination of Improve Shore Infrastructure	-	-	(\$8)
Termination of IT Hardware & Communications	-	-	(\$176)
Termination of IT Network Modernization & Readiness	-	-	(\$21)

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

Termination of IT Software Modernization & Readiness	-	-	(\$13)
Termination of Management Efficiencies	-	7	\$909
Termination of MH-65 to MH-60 Fleet Transition	-	-	(\$1,290)
Termination of National Security Cutter (NSC) Follow-On	-	-	(\$816)
Termination of Offshore Patrol Cutter (OPC) Follow-On	-	-	(\$540)
Termination of Pacific Expansion	-	-	(\$323)
Termination of Shore Facility Follow-On	-	-	(\$28)
Termination of Software Follow-On	-	-	(\$33)
Termination of Surface Fleet Maintenance Support	-	-	(\$142)
Termination of Unmanned Systems	-	-	(\$8)
<b>Total Pricing Changes</b>	-	<b>278</b>	<b>\$202,243</b>
<b>Total Adjustments-to-Base</b>	<b>(30)</b>	<b>248</b>	<b>\$203,919</b>
<b>FY 2023 Current Services</b>	<b>43,459</b>	<b>43,213</b>	<b>\$4,964,074</b>
Acquisition Support Personnel	8	3	\$487
Arctic Strategy and Operations	25	13	\$2,309
Atlantic Partnership	80	44	\$8,108
C-27J Follow-On	89	45	\$4,997
Commercially Available Icebreaker Operations	146	73	\$9,030
Cyber Effects Operations	44	22	\$4,339
Cyber Infrastructure and Defense Operations	20	11	\$4,854
Decommission Island Class Patrol Boats (WPBs)	(104)	(70)	(\$6,429)
Decommission Reliance Class Medium Endurance Cutter (WMEC)	(203)	(102)	(\$9,252)
Deployable Specialized Capabilities	22	11	\$2,143
Electronic Health Records	-	-	(\$7,700)
Fast Response Cutter (FRC) Follow-On	194	105	\$11,938
Innovation and Commercial Technology	1	1	\$121
Intelligence	27	14	\$2,526
Management Efficiencies	3	2	(\$164)
Maritime Safety, Security, and Commerce Operations	28	15	\$2,568
National Security Cutter (NSC) Follow-On	42	22	\$3,179

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

Natural Disaster Management and Response	15	8	\$1,423
Offshore Patrol Cutter (OPC) Follow-On	139	92	\$9,797
Operations and Strategy Development – Oceania	203	180	\$23,322
Ports, Waterways, and Coastal Security Optimization	(109)	(55)	(\$4,644)
Shore Facility Follow-On	1	1	\$180
Software Follow-On	13	8	\$952
Station Redundancy	(13)	(7)	(\$539)
Waterways Commerce Cutter (WCC) Follow-On	5	3	\$353
Workforce – Recruiting	34	17	\$6,955
Workforce – Retention and Support	6	4	\$12,308
Workforce – Training	20	11	\$2,648
Workforce – Tuition Assistance	-	-	\$20,800
<b>Total Program Changes</b>	<b>736</b>	<b>471</b>	<b>\$106,609</b>
<b>FY 2023 Request</b>	<b>44,195</b>	<b>43,684</b>	<b>\$5,070,683</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>706</b>	<b>719</b>	<b>\$310,528</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 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	42,748	42,354	\$3,894,549	\$91.64	671	685	\$230,673	\$4.02
Military Personnel Support	-	-	-	-	1,412	1,296	\$215,008	\$165.82	1,447	1,330	\$228,216	\$171.51	35	34	\$13,208	\$5.69
<b>Total</b>	-	-	-	-	<b>43,489</b>	<b>42,965</b>	<b>\$3,878,884</b>	<b>\$89.98</b>	<b>44,195</b>	<b>43,684</b>	<b>\$4,122,765</b>	<b>\$94.08</b>	<b>706</b>	<b>719</b>	<b>\$243,881</b>	<b>\$4.09</b>
Subtotal Discretionary - Appropriation	-	-	-	-	43,489	42,965	\$3,878,884	\$89.98	44,195	43,684	\$4,122,765	\$94.08	706	719	\$243,881	\$4.09

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
11.1 Full-time Permanent	-	\$80,665	\$87,496	\$6,831
11.3 Other than Full-time Permanent	-	\$1,391	\$1,449	\$58
11.5 Other Personnel Compensation	-	\$2,773	\$2,973	\$200
11.6 Basic Allowance for Housing	-	\$966,226	\$999,855	\$33,629
11.7 Military Personnel	-	\$2,463,341	\$2,638,381	\$175,040
11.8 Special Personal Services Payments	-	\$9,674	\$10,065	\$391
12.1 Civilian Personnel Benefits	-	\$29,684	\$32,045	\$2,361
12.2 Military Personnel Benefits	-	\$322,078	\$347,379	\$25,301
13.0 Benefits for Former Personnel	-	\$3,052	\$3,122	\$70
<b>Total - Personnel Compensation and Benefits</b>	-	<b>\$3,878,884</b>	<b>\$4,122,765</b>	<b>\$243,881</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	1,071	1,106	35
FTE - Civilian	-	949	983	34
Positions - Military	-	42,418	43,089	671
FTE - Military	-	42,016	42,701	685



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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Military Pay	-	\$675,473	\$704,126	\$28,653
Military Personnel Support	-	\$205,798	\$243,792	\$37,994
<b>Total</b>	-	<b>\$881,271</b>	<b>\$947,918</b>	<b>\$66,647</b>
Subtotal Discretionary - Appropriation	-	\$881,271	\$947,918	\$66,647

### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	\$80,649	\$90,453	\$9,804
22.0 Transportation of Things	-	\$61,290	\$65,419	\$4,129
23.2 Rental Payments to Others	-	\$6,147	\$6,147	-
23.3 Communications, Utilities, & Miscellaneous	-	\$6,984	\$7,457	\$473
24.0 Printing and Reproduction	-	\$234	\$234	-
25.1 Advisory & Assistance Services	-	\$50,210	\$52,811	\$2,601
25.2 Other Services from Non-Federal Sources	-	\$103,020	\$124,839	\$21,819
25.3 Other Purchases of goods and services	-	\$87,778	\$88,969	\$1,191
25.4 Operations & Maintenance of Facilities	-	\$6,453	\$6,235	(\$218)
25.6 Medical Care	-	\$375,332	\$397,067	\$21,735
25.7 Operation & Maintenance of Equipment	-	\$10,760	\$10,873	\$113
25.8 Subsistence and Support of Persons	-	\$3,050	\$3,050	-
26.0 Supplies & Materials	-	\$64,564	\$65,575	\$1,011
31.0 Equipment	-	\$22,336	\$26,325	\$3,989
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>\$947,918</b>	<b>\$66,647</b>

*Military Pay – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Military Pay	-	-	-	42,077	41,669	\$4,339,349	42,748	42,354	\$4,598,675	671	685	\$259,326
<b>Total</b>	-	-	-	<b>42,077</b>	<b>41,669</b>	<b>\$4,339,349</b>	<b>42,748</b>	<b>42,354</b>	<b>\$4,598,675</b>	<b>671</b>	<b>685</b>	<b>\$259,326</b>
Subtotal Discretionary - Appropriation	-	-	-	42,077	41,669	\$4,339,349	42,748	42,354	\$4,598,675	671	685	\$259,326

**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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	\$4,339,349	\$4,598,675
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	\$4,339,349	\$4,598,675
Collections - Reimbursable Resources	-	\$50,989	\$80,285
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	\$4,390,338	\$4,678,960
Obligations (Actual/Estimates/Projections)	-	\$4,390,338	\$4,678,960
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	42,077	42,748
Enacted/Request FTE	-	41,669	42,354
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	41,950	42,621
FTE (Actual/Estimates/Projections)	-	41,669	42,356

**Military Pay – PPA Level II  
Collections Reimbursable Resources**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	7	4	\$983	2	-	\$388
Department of Defense	-	-	-	473	451	\$45,918	477	453	\$75,615
Department of Homeland Security	-	-	-	21	14	\$2,576	21	14	\$2,829
Department of Justice	-	-	-	1	1	\$151	1	1	\$155
Department of State	-	-	-	5	5	\$791	5	5	\$809
Department of Transportation	-	-	-	1	1	\$130	1	1	\$133
Environmental Protection Agency	-	-	-	1	1	\$92	-	-	-
Other Anticipated Reimbursables	-	-	-	3	3	\$348	3	3	\$356
<b>Total Collections</b>	-	-	-	<b>512</b>	<b>480</b>	<b>\$50,989</b>	<b>510</b>	<b>477</b>	<b>\$80,285</b>

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

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	<b>42,077</b>	<b>41,669</b>	<b>\$4,339,349</b>
<b>FY 2023 Base Budget</b>	<b>42,077</b>	<b>41,669</b>	<b>\$4,339,349</b>
Technical Adjustment	-	-	\$366
PPA Technical Base Funding Adjustments	(34)	(34)	(\$2,664)
<b>Total Technical Changes</b>	<b>(34)</b>	<b>(34)</b>	<b>(\$2,298)</b>
<b>Total Transfers</b>	-	-	-
Military Pay Raise Total	-	-	\$94,043
Annualization of Prior Year Military Pay Raise	-	-	\$17,633
2023 Military Allowances	-	-	\$53,100
2023 Military Pay Raise Adjustments	-	-	\$978
Annualization of Accelerate Decommissioning HC-130H Long Range Surveillance Aircraft	-	(42)	(\$3,876)
Annualization of Acquisition Support Personnel	-	16	\$2,262
Annualization of Coast Guard Detailee Reductions	-	(8)	(\$1,387)
Annualization of Consolidate Redundant Stations	-	(12)	(\$921)
Annualization of Cyber Network Security	-	9	\$822
Annualization of Cyber Protection Team Expansion	-	24	\$3,445
Annualization of Decommission Island Class Patrol Boats	-	(54)	(\$4,655)
Annualization of Decommission Marine Protector Class Coastal Patrol Boats	-	(24)	(\$2,163)
Annualization of Economic Safety & Security Readiness	-	36	\$4,475
Annualization of Establish Chief Data Officer & Support Elements	-	6	\$1,029
Annualization of Fast Response Cutter (FRC) Follow-On	-	79	\$7,299
Annualization of FY 2022 Reductions	-	-	(\$886)
Annualization of HC-130J Aircraft Follow-On	-	41	\$3,721
Annualization of Improve Shore Infrastructure	-	-	\$69

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

Annualization of Improved Boat Operations	-	(9)	(\$812)
Annualization of IT Hardware & Communications	-	7	\$1,123
Annualization of IT Network Modernization & Readiness	-	1	\$152
Annualization of IT Software Modernization & Readiness	-	-	\$94
Annualization of MH-65 to MH-60 Fleet Transition	-	11	\$1,108
Annualization of Mission Support Efficiencies	-	(8)	(\$693)
Annualization of National Security Cutter (NSC) Follow-On	-	105	\$9,617
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	54	\$5,162
Annualization of Pacific Expansion	-	17	\$2,273
Annualization of Realign Support to Departmental Initiatives	-	(1)	(\$205)
Annualization of Rebalance Maritime Patrol Aircraft Operations	-	(3)	(\$418)
Annualization of Shore Facility Follow-On	-	3	\$332
Annualization of Software Follow-On	-	1	\$245
Annualization of Surface Fleet Maintenance Support	-	18	\$2,714
Annualization of Unmanned Systems	-	-	\$70
Termination of Acquisition Support Personnel	-	-	(\$251)
Termination of Consolidate Redundant Stations	-	-	(\$4)
Termination of Cyber Network Security	-	-	(\$46)
Termination of Cyber Protection Team Expansion	-	-	(\$193)
Termination of Economic Safety & Security Readiness	-	-	(\$385)
Termination of Establish Chief Data Officer & Support Elements	-	-	(\$94)
Termination of Fast Response Cutter (FRC) Follow-On	-	-	(\$722)
Termination of Improve Shore Infrastructure	-	-	(\$6)
Termination of IT Hardware & Communications	-	-	(\$144)
Termination of IT Network Modernization & Readiness	-	-	(\$16)
Termination of IT Software Modernization & Readiness	-	-	(\$11)
Termination of MH-65 to MH-60 Fleet Transition	-	-	(\$64)
Termination of National Security Cutter (NSC) Follow-On	-	-	(\$707)
Termination of Offshore Patrol Cutter (OPC) Follow-On	-	-	(\$444)
Termination of Pacific Expansion	-	-	(\$266)

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

Termination of Shore Facility Follow-On	-	-	(\$25)
Termination of Software Follow-On	-	-	(\$26)
Termination of Surface Fleet Maintenance Support	-	-	(\$124)
Termination of Unmanned Systems	-	-	(\$6)
<b>Total Pricing Changes</b>	-	<b>267</b>	<b>\$192,216</b>
<b>Total Adjustments-to-Base</b>	<b>(34)</b>	<b>233</b>	<b>\$189,918</b>
<b>FY 2023 Current Services</b>	<b>42,043</b>	<b>41,902</b>	<b>\$4,529,267</b>
Acquisition Support Personnel	7	2	\$381
Arctic Strategy and Operations	24	12	\$2,117
Atlantic Partnership	80	44	\$6,535
C-27J Follow-On	89	45	\$4,960
Commercially Available Icebreaker Operations	146	73	\$8,696
Cyber Effects Operations	44	22	\$4,315
Cyber Infrastructure and Defense Operations	20	11	\$1,199
Decommission Island Class Patrol Boats (WPBs)	(104)	(70)	(\$6,242)
Decommission Reliance Class Medium Endurance Cutter (WMEC)	(203)	(102)	(\$8,966)
Deployable Specialized Capabilities	22	11	\$2,054
Electronic Health Records	-	-	(\$7,700)
Fast Response Cutter (FRC) Follow-On	194	105	\$11,472
Innovation and Commercial Technology	1	1	\$117
Intelligence	27	14	\$1,653
Maritime Safety, Security, and Commerce Operations	28	15	\$2,464
National Security Cutter (NSC) Follow-On	39	20	\$2,636
Natural Disaster Management and Response	15	8	\$1,368
Offshore Patrol Cutter (OPC) Follow-On	139	92	\$9,386
Operations and Strategy Development – Oceania	203	180	\$20,307
Ports, Waterways, and Coastal Security Optimization	(109)	(55)	(\$4,504)
Shore Facility Follow-On	1	1	\$40
Software Follow-On	10	6	\$632
Station Redundancy	(13)	(7)	(\$521)



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

Waterways Commerce Cutter (WCC) Follow-On	5	3	\$341
Workforce – Recruiting	34	17	\$4,378
Workforce – Retention and Support	1	1	\$11,877
Workforce – Training	5	3	\$413
<b>Total Program Changes</b>	<b>705</b>	<b>452</b>	<b>\$69,408</b>
<b>FY 2023 Request</b>	<b>42,748</b>	<b>42,354</b>	<b>\$4,598,675</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>671</b>	<b>685</b>	<b>\$259,326</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 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	42,748	42,354	\$3,894,549	\$91.64	671	685	\$230,673	\$4.02
<b>Total</b>	-	-	-	-	42,077	41,669	\$3,663,876	\$87.63	42,748	42,354	\$3,894,549	\$91.64	671	685	\$230,673	\$4.02
Subtotal Discretionary - Appropriation	-	-	-	-	42,077	41,669	\$3,663,876	\$87.63	42,748	42,354	\$3,894,549	\$91.64	671	685	\$230,673	\$4.02

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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.6 Basic Allowance for Housing	-	\$955,611	\$988,868	\$33,257
11.7 Military Personnel	-	\$2,382,545	\$2,554,535	\$171,990
11.8 Special Personal Services Payments	-	\$9,604	\$9,993	\$389
12.2 Military Personnel Benefits	-	\$313,094	\$338,062	\$24,968
13.0 Benefits for Former Personnel	-	\$3,022	\$3,091	\$69
<b>Total - Personnel Compensation and Benefits</b>	-	<b>\$3,663,876</b>	<b>\$3,894,549</b>	<b>\$230,673</b>
<b>Positions and FTE</b>				
Positions - Military	-	42,077	42,748	671
FTE - Military	-	41,669	42,354	685

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Military Pay	-	-	-	41,669	\$3,651,250	\$87.63	42,354	\$3,881,465	\$91.64	685	\$230,215	\$4.02
Other PC&B Costs	-	-	-	-	\$12,626	-	-	\$13,084	-	-	\$458	-
<b>Total - Pay Cost Drivers</b>	-	-	-	<b>41,669</b>	<b>\$3,663,876</b>	<b>\$87.63</b>	<b>42,354</b>	<b>\$3,894,549</b>	<b>\$91.64</b>	<b>685</b>	<b>\$230,673</b>	<b>\$4.02</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 2022 initiatives and new FY 2023 initiatives, including follow-on requirements for new assets delivered via the Coast Guard’s acquisition programs (e.g., FRCs, OPC, and NSC) and increases in the cyber and marine safety workforces. The FTE also reflects decreases due to efficiencies and planned decommissionings in FY 2023 (e.g., WPBs and 210’ WMEC). The rate increase is primarily the result of the FY 2022 military pay raise (2.7%) annualization, FY 2023 military pay raise (4.6%), and an increase to military personnel basic allowance for housing (BAH) in FY 2023.

**Other PC&B Costs:** This includes service expenses for military personnel, including reimbursable detail for Navy chaplains.

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Military Pay	-	\$675,473	\$704,126	\$28,653
<b>Total</b>	-	<b>\$675,473</b>	<b>\$704,126</b>	<b>\$28,653</b>
Subtotal Discretionary - Appropriation	-	\$675,473	\$704,126	\$28,653

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	\$48,187	\$51,610	\$3,423
22.0 Transportation of Things	-	\$50,774	\$54,384	\$3,610
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	\$393,900	\$21,735
25.7 Operation & Maintenance of Equipment	-	\$6,586	\$6,586	-
26.0 Supplies & Materials	-	\$47,501	\$47,624	\$123
31.0 Equipment	-	\$17,935	\$17,697	(\$238)
42.0 Insurance Claims and Indemnities	-	\$1,974	\$1,974	-
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$675,473</b>	<b>\$704,126</b>	<b>\$28,653</b>

**Non Pay Cost Drivers**

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Military Health Care	-	\$484,860	\$507,437	\$22,577
Permanent Change of Station	-	\$155,482	\$162,504	\$7,022
Other Costs	-	\$35,131	\$34,185	(\$946)
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$675,473</b>	<b>\$704,126</b>	<b>\$28,653</b>

**Explanation of Non Pay Cost Drivers**

**Military Health Care:** This 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 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Military Personnel Support	-	-	-	1,412	1,296	\$420,806	1,447	1,330	\$472,008	35	34	\$51,202
<b>Total</b>	-	-	-	<b>1,412</b>	<b>1,296</b>	<b>\$420,806</b>	<b>1,447</b>	<b>1,330</b>	<b>\$472,008</b>	<b>35</b>	<b>34</b>	<b>\$51,202</b>
Subtotal Discretionary - Appropriation	-	-	-	1,412	1,296	\$420,806	1,447	1,330	\$472,008	35	34	\$51,202

**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 recruiting efforts. Annually, Coast Guard Basic Training is responsible for up to 4,200 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. The PPA also provides resources to ensure the Coast Guard is recruiting a robust and diverse workforce that reflects the Nation.

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

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	<b>\$420,806</b>	<b>\$472,008</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>	<b>\$472,008</b>
Collections - Reimbursable Resources	-	\$10,019	\$15,964
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	<b>\$430,825</b>	<b>\$487,972</b>
Obligations (Actual/Estimates/Projections)	-	\$430,825	\$487,972
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	1,412	1,447
Enacted/Request FTE	-	1,296	1,330
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	1,412	1,447
FTE (Actual/Estimates/Projections)	-	1,296	1,330

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

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	-	-	\$146	-	-	\$59
Department of Defense	-	-	-	-	-	\$9,127	-	-	\$15,128
Department of Homeland Security	-	-	-	-	-	\$419	-	-	\$456
Department of Justice	-	-	-	-	-	\$22	-	-	\$23
Department of State	-	-	-	-	-	\$211	-	-	\$218
Department of Transportation	-	-	-	-	-	\$19	-	-	\$19
Environmental Protection Agency	-	-	-	-	-	\$17	-	-	-
Other Anticipated Reimbursables	-	-	-	-	-	\$58	-	-	\$61
<b>Total Collections</b>	-	-	-	-	-	<b>\$10,019</b>	-	-	<b>\$15,964</b>



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

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	1,412	1,296	\$420,806
<b>FY 2023 Base Budget</b>	1,412	1,296	\$420,806
Technical Adjustment	-	-	(\$366)
PPA Technical Base Funding Adjustments	4	4	\$4,340
<b>Total Technical Changes</b>	4	4	\$3,974
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$3,977
Annualization of Prior Year Pay Raise	-	-	\$770
Military Pay Raise Total	-	-	\$3,121
Annualization of Prior Year Military Pay Raise	-	-	\$586
2023 Civilian Pay Raise Adjustments	-	-	\$53
2023 Military Allowances	-	-	\$372
2023 Military Pay Raise Adjustments	-	-	(\$8)
Annualization of Accelerate Decommissioning HC-130H Long Range Surveillance Aircraft	-	-	(\$673)
Annualization of Acquisition Support Personnel	-	-	\$64
Annualization of Aviator Training Increases	-	-	\$1,000
Annualization of Avionics Technology Sustainment	-	-	\$2
Annualization of Coast Guard Detailee Reductions	-	-	(\$39)
Annualization of Consolidate Redundant Stations	-	-	(\$36)
Annualization of Cyber Network Security	-	-	\$5
Annualization of Cyber Protection Team Expansion	-	-	\$71
Annualization of Decommission Island Class Patrol Boats	-	-	(\$143)
Annualization of Decommission Marine Protector Class Coastal Patrol Boats	-	-	(\$67)
Annualization of Economic Safety & Security Readiness	-	4	\$780

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

Annualization of Electronic Health Records	-	-	\$97
Annualization of Establish Chief Data Officer & Support Elements	-	-	\$30
Annualization of Fast Response Cutter (FRC) Follow-On	-	-	\$214
Annualization of HC-130J Aircraft Follow-On	-	-	\$13
Annualization of Improve Shore Infrastructure	-	-	\$6
Annualization of Improved Boat Operations	-	-	(\$23)
Annualization of IT Hardware & Communications	-	-	\$34
Annualization of IT Network Modernization & Readiness	-	-	\$5
Annualization of IT Software Modernization & Readiness	-	-	\$4
Annualization of MH-65 to MH-60 Fleet Transition	-	-	\$61
Annualization of Mission Support Efficiencies	-	-	(\$22)
Annualization of National Security Cutter (NSC) Follow-On	-	-	\$292
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	-	\$317
Annualization of Pacific Expansion	-	-	\$198
Annualization of Realign Support to Departmental Initiatives	-	-	(\$8)
Annualization of Rebalance Maritime Patrol Aircraft Operations	-	-	(\$36)
Annualization of Shore Facility Follow-On	-	-	\$28
Annualization of Software Follow-On	-	-	\$7
Annualization of Surface Fleet Maintenance Support	-	-	\$75
Annualization of Unmanned Systems	-	-	\$2
Termination of Acquisition Support Personnel	-	-	(\$50)
Termination of Cyber Protection Team Expansion	-	-	(\$36)
Termination of Economic Safety & Security Readiness	-	-	(\$221)
Termination of Establish Chief Data Officer & Support Elements	-	-	(\$32)
Termination of Fast Response Cutter (FRC) Follow-On	-	-	(\$113)
Termination of Improve Shore Infrastructure	-	-	(\$2)
Termination of IT Hardware & Communications	-	-	(\$32)
Termination of IT Network Modernization & Readiness	-	-	(\$5)
Termination of IT Software Modernization & Readiness	-	-	(\$2)
Termination of Management Efficiencies	-	7	\$909

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

Termination of MH-65 to MH-60 Fleet Transition	-	-	(\$1,226)
Termination of National Security Cutter (NSC) Follow-On	-	-	(\$109)
Termination of Offshore Patrol Cutter (OPC) Follow-On	-	-	(\$96)
Termination of Pacific Expansion	-	-	(\$57)
Termination of Shore Facility Follow-On	-	-	(\$3)
Termination of Software Follow-On	-	-	(\$7)
Termination of Surface Fleet Maintenance Support	-	-	(\$18)
Termination of Unmanned Systems	-	-	(\$2)
<b>Total Pricing Changes</b>	-	<b>11</b>	<b>\$10,027</b>
<b>Total Adjustments-to-Base</b>	<b>4</b>	<b>15</b>	<b>\$14,001</b>
<b>FY 2023 Current Services</b>	<b>1,416</b>	<b>1,311</b>	<b>\$434,807</b>
Acquisition Support Personnel	1	1	\$106
Arctic Strategy and Operations	1	1	\$192
Atlantic Partnership	-	-	\$1,573
C-27J Follow-On	-	-	\$37
Commercially Available Icebreaker Operations	-	-	\$334
Cyber Effects Operations	-	-	\$24
Cyber Infrastructure and Defense Operations	-	-	\$3,655
Decommission Island Class Patrol Boats (WPBs)	-	-	(\$187)
Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	-	(\$286)
Deployable Specialized Capabilities	-	-	\$89
Fast Response Cutter (FRC) Follow-On	-	-	\$466
Innovation and Commercial Technology	-	-	\$4
Intelligence	-	-	\$873
Management Efficiencies	3	2	(\$164)
Maritime Safety, Security, and Commerce Operations	-	-	\$104
National Security Cutter (NSC) Follow-On	3	2	\$543
Natural Disaster Management and Response	-	-	\$55
Offshore Patrol Cutter (OPC) Follow-On	-	-	\$411
Operations and Strategy Development – Oceania	-	-	\$3,015

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

Ports, Waterways, and Coastal Security Optimization	-	-	(\$140)
Shore Facility Follow-On	-	-	\$140
Software Follow-On	3	2	\$320
Station Redundancy	-	-	(\$18)
Waterways Commerce Cutter (WCC) Follow-On	-	-	\$12
Workforce – Recruiting	-	-	\$2,577
Workforce – Retention and Support	5	3	\$431
Workforce – Training	15	8	\$2,235
Workforce – Tuition Assistance	-	-	\$20,800
<b>Total Program Changes</b>	<b>31</b>	<b>19</b>	<b>\$37,201</b>
<b>FY 2023 Request</b>	<b>1,447</b>	<b>1,330</b>	<b>\$472,008</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>35</b>	<b>34</b>	<b>\$51,202</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 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	1,447	1,330	\$228,216	\$171.51	35	34	\$13,208	\$5.69
<b>Total</b>	-	-	-	-	<b>1,412</b>	<b>1,296</b>	<b>\$215,008</b>	<b>\$165.82</b>	<b>1,447</b>	<b>1,330</b>	<b>\$228,216</b>	<b>\$171.51</b>	<b>35</b>	<b>34</b>	<b>\$13,208</b>	<b>\$5.69</b>
Subtotal Discretionary - Appropriation	-	-	-	-	1,412	1,296	\$215,008	\$165.82	1,447	1,330	\$228,216	\$171.51	35	34	\$13,208	\$5.69

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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	\$80,665	\$87,496	\$6,831
11.3 Other than Full-time Permanent	-	\$1,391	\$1,449	\$58
11.5 Other Personnel Compensation	-	\$2,773	\$2,973	\$200
11.6 Basic Allowance for Housing	-	\$10,615	\$10,987	\$372
11.7 Military Personnel	-	\$80,796	\$83,846	\$3,050
11.8 Special Personal Services Payments	-	\$70	\$72	\$2
12.1 Civilian Personnel Benefits	-	\$29,684	\$32,045	\$2,361
12.2 Military Personnel Benefits	-	\$8,984	\$9,317	\$333
13.0 Benefits for Former Personnel	-	\$30	\$31	\$1
<b>Total - Personnel Compensation and Benefits</b>	-	<b>\$215,008</b>	<b>\$228,216</b>	<b>\$13,208</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	1,071	1,106	35
FTE - Civilian	-	949	983	34
Positions - Military	-	341	341	-
FTE - Military	-	347	347	-

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	949	\$114,513	\$120.67	983	\$123,963	\$126.11	34	\$9,450	\$5.44
Military Full-Time Support (FTS) Personnel	-	-	-	347	\$37,486	\$108.03	347	\$38,622	\$111.30	-	\$1,136	\$3.27
Reserve Pay and Allowances	-	-	-	-	\$62,909	-	-	\$65,528	-	-	\$2,619	-
Other PC&B Costs	-	-	-	-	\$100	-	-	\$103	-	-	\$3	-
<b>Total - Pay Cost Drivers</b>	-	-	-	<b>1,296</b>	<b>\$215,008</b>	<b>\$165.82</b>	<b>1,330</b>	<b>\$228,216</b>	<b>\$171.51</b>	<b>34</b>	<b>\$13,208</b>	<b>\$5.69</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. The Civilian pay and benefits rate include the annualization of the FY 2022 civilian pay raise of 2.7 percent, the FY 2023 civilian pay raise of 4.6 percent, and required government contributions to FEGLI, FEHB, and TSP.

**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 include the annualization of the FY 2022 military pay raise of 2.7 percent, the FY 2023 military pay raise of 4.6 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.

**Other PC&B 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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Military Personnel Support	-	\$205,798	\$243,792	\$37,994
<b>Total</b>	-	<b>\$205,798</b>	<b>\$243,792</b>	<b>\$37,994</b>
Subtotal Discretionary - Appropriation	-	\$205,798	\$243,792	\$37,994

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	\$32,462	\$38,843	\$6,381
22.0 Transportation of Things	-	\$10,516	\$11,035	\$519
23.2 Rental Payments to Others	-	\$2,299	\$2,299	-
23.3 Communications, Utilities, & Miscellaneous	-	\$6,849	\$7,322	\$473
24.0 Printing and Reproduction	-	\$231	\$231	-
25.1 Advisory & Assistance Services	-	\$30,804	\$33,405	\$2,601
25.2 Other Services from Non-Federal Sources	-	\$63,616	\$85,435	\$21,819
25.3 Other Purchases of goods and services	-	\$20,316	\$21,507	\$1,191
25.4 Operations & Maintenance of Facilities	-	\$6,360	\$6,142	(\$218)
25.6 Medical Care	-	\$3,167	\$3,167	-
25.7 Operation & Maintenance of Equipment	-	\$4,174	\$4,287	\$113
25.8 Subsistence and Support of Persons	-	\$3,050	\$3,050	-
26.0 Supplies & Materials	-	\$17,063	\$17,951	\$888
31.0 Equipment	-	\$4,401	\$8,628	\$4,227
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>\$243,792</b>	<b>\$37,994</b>

### Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Training and Education	-	\$88,089	\$110,945	\$22,856
Recruiting and Training Centers	-	\$88,448	\$103,283	\$14,835
Reserve Readiness Support	-	\$29,261	\$29,564	\$303
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$205,798</b>	<b>\$243,792</b>	<b>\$37,994</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, and FRC) into service.

**Recruiting and Training Centers:** Funding supports the operating and maintenance expenses for five training centers and 59 Coast Guard recruiting offices. It also includes funding for tuition, formal training, and associated costs.

**Reserve Readiness Support:** This cost driver includes funding for training, travel, and non-pay related costs necessary to sustain a ready and capable Reserve force.



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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Management	-	-	-	1,564	1,418	\$382,206	1,589	1,470	\$405,789	25	52	\$23,583
Environmental Compliance and Restoration	-	-	-	38	32	\$23,456	39	37	\$24,359	1	5	\$903
<b>Total</b>	-	-	-	<b>1,602</b>	<b>1,450</b>	<b>\$405,662</b>	<b>1,628</b>	<b>1,507</b>	<b>\$430,148</b>	<b>26</b>	<b>57</b>	<b>\$24,486</b>
Subtotal Discretionary - Appropriation	-	-	-	1,602	1,450	\$405,662	1,628	1,507	\$430,148	26	57	\$24,486

**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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	<b>\$405,662</b>	<b>\$430,148</b>
Carryover - Start of Year	-	\$21,003	\$32,899
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	<b>\$426,665</b>	<b>\$463,047</b>
Collections - Reimbursable Resources	-	\$35,938	\$48,472
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	<b>\$462,603</b>	<b>\$511,519</b>
Obligations (Actual/Estimates/Projections)	-	\$429,704	\$474,261
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	1,602	1,628
Enacted/Request FTE	-	1,450	1,507
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	1,474	1,498
FTE (Actual/Estimates/Projections)	-	1,450	1,507

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	3	3	\$664	1	1	\$265
Department of Defense	-	-	-	45	43	\$10,821	49	45	\$14,578
Department of Health and Human Services - Department Wide	-	-	-	6	6	\$762	6	6	\$778
Department of Homeland Security	-	-	-	181	87	\$20,103	176	87	\$22,102
Department of Justice	-	-	-	1	1	\$210	1	1	\$214
Department of State	-	-	-	1	1	\$217	1	1	\$221
Department of Transportation	-	-	-	6	6	\$750	5	5	\$579
Department of Treasury	-	-	-	1	1	\$225	1	1	\$229
Environmental Protection Agency	-	-	-	11	11	\$1,896	53	53	\$9,213
Other Anticipated Reimbursables	-	-	-	1	1	\$290	2	2	\$293
<b>Total Collections</b>	-	-	-	<b>256</b>	<b>160</b>	<b>\$35,938</b>	<b>295</b>	<b>202</b>	<b>\$48,472</b>

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

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	<b>1,602</b>	<b>1,450</b>	<b>\$405,662</b>
<b>FY 2023 Base Budget</b>	<b>1,602</b>	<b>1,450</b>	<b>\$405,662</b>
PPA Technical Base Funding Adjustments	11	11	(\$2,336)
<b>Total Technical Changes</b>	<b>11</b>	<b>11</b>	<b>(\$2,336)</b>
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$8,147
Annualization of Prior Year Pay Raise	-	-	\$1,468
2023 Civilian Pay Raise Adjustments	-	-	\$176
Annualization of Acquisition Support Personnel	-	2	\$232
Annualization of Avionics Technology Sustainment	-	-	\$2
Annualization of Coast Guard Detailee Reductions	-	-	(\$3)
Annualization of Consolidate Redundant Stations	-	-	\$1
Annualization of Cyber Network Security	-	-	\$5
Annualization of Cyber Protection Team Expansion	-	-	\$241
Annualization of Economic Safety & Security Readiness	-	5	\$826
Annualization of Electronic Health Records	-	-	\$1
Annualization of Establish Chief Data Officer & Support Elements	-	4	\$855
Annualization of Fast Response Cutter (FRC) Follow-On	-	-	\$49
Annualization of HC-130J Aircraft Follow-On	-	-	\$25
Annualization of Improve Shore Infrastructure	-	4	\$659
Annualization of IT Hardware & Communications	-	1	\$174
Annualization of IT Network Modernization & Readiness	-	-	\$98
Annualization of IT Software Modernization & Readiness	-	-	\$9
Annualization of MH-65 to MH-60 Fleet Transition	-	-	\$7
Annualization of National Security Cutter (NSC) Follow-On	-	-	\$130

**Operations and Support**

**Mission Support – PPA**

Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	-	\$32
Annualization of Overseas Personnel Support	-	-	\$84
Annualization of Pacific Expansion	-	1	\$189
Annualization of Realign Support to Departmental Initiatives	-	(3)	(\$506)
Annualization of Shore Facility Follow-On	-	-	\$3
Annualization of Software Follow-On	-	-	\$5
Annualization of Surface Fleet Maintenance Support	-	-	\$12
Annualization of Unmanned Systems	-	1	\$83
Termination of Acquisition Support Personnel	-	-	(\$136)
Termination of Avionics Technology Sustainment	-	-	(\$12)
Termination of Consolidate Redundant Stations	-	-	(\$2)
Termination of Cyber Network Security	-	-	(\$44)
Termination of Cyber Protection Team Expansion	-	-	(\$165)
Termination of Economic Safety & Security Readiness	-	-	(\$333)
Termination of Electronic Health Records	-	-	(\$2)
Termination of Establish Chief Data Officer & Support Elements	-	-	(\$658)
Termination of Fast Response Cutter (FRC) Follow-On	-	-	(\$579)
Termination of Improve Shore Infrastructure	-	-	(\$63)
Termination of IT Hardware & Communications	-	-	(\$68)
Termination of IT Network Modernization & Readiness	-	-	(\$15)
Termination of IT Software Modernization & Readiness	-	-	(\$27)
Termination of Management Efficiencies	-	19	\$2,546
Termination of MH-65 to MH-60 Fleet Transition	-	-	(\$56)
Termination of National Security Cutter (NSC) Follow-On	-	-	(\$417)
Termination of Offshore Patrol Cutter (OPC) Follow-On	-	-	(\$374)
Termination of Overseas Personnel Support	-	-	(\$270)
Termination of Pacific Expansion	-	-	(\$97)
Termination of Shore Facility Follow-On	-	-	(\$24)
Termination of Software Follow-On	-	-	(\$15)
Termination of Surface Fleet Maintenance Support	-	-	(\$100)

**Operations and Support**

**Mission Support – PPA**

Termination of Unmanned Systems	-	-	(\$7)
<b>Total Pricing Changes</b>	-	<b>34</b>	<b>\$12,086</b>
<b>Total Adjustments-to-Base</b>	<b>11</b>	<b>45</b>	<b>\$9,750</b>
<b>FY 2023 Current Services</b>	<b>1,613</b>	<b>1,495</b>	<b>\$415,412</b>
Acquisition Support Personnel	1	1	\$178
Arctic Strategy and Operations	-	-	\$77
Atlantic Partnership	1	1	\$997
C-27J Follow-On	-	-	\$252
Commercially Available Icebreaker Operations	-	-	\$459
Cyber Effects Operations	-	-	\$283
Cyber Infrastructure and Defense Operations	1	1	\$384
Deployable Specialized Capabilities	-	-	\$98
Fast Response Cutter (FRC) Follow-On	-	-	\$663
Financial Systems Modernization	-	-	\$4,041
Innovation and Commercial Technology	-	-	\$2,349
Intelligence	-	-	\$211
Management Efficiencies	2	2	(\$52)
Maritime Safety, Security, and Commerce Operations	1	1	\$304
National Security Cutter (NSC) Follow-On	-	-	\$134
Natural Disaster Management and Response	-	-	\$665
Offshore Patrol Cutter (OPC) Follow-On	-	-	\$748
Operations and Strategy Development – Oceania	1	1	\$1,572
Shore Facility Follow-On	-	-	\$17
Software Follow-On	3	2	\$391
Waterways Commerce Cutter (WCC) Follow-On	-	-	\$24
Workforce – Recruiting	-	-	\$456
Workforce – Retention and Support	5	3	\$417
Workforce – Training	-	-	\$68
<b>Total Program Changes</b>	<b>15</b>	<b>12</b>	<b>\$14,736</b>
<b>FY 2023 Request</b>	<b>1,628</b>	<b>1,507</b>	<b>\$430,148</b>

**Operations and Support**

**Mission Support – PPA**

FY 2022 TO FY 2023 Change	26	57	\$24,486
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**Mission Support – PPA  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 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	1,589	1,470	\$247,824	\$168.18	25	52	\$17,705	\$6.32
Environmental Compliance and Restoration	-	-	-	-	38	32	\$5,162	\$161.31	39	37	\$6,053	\$163.59	1	5	\$891	\$2.28
<b>Total</b>	-	-	-	-	<b>1,602</b>	<b>1,450</b>	<b>\$235,281</b>	<b>\$161.85</b>	<b>1,628</b>	<b>1,507</b>	<b>\$253,877</b>	<b>\$168.07</b>	<b>26</b>	<b>57</b>	<b>\$18,596</b>	<b>\$6.22</b>
Subtotal Discretionary - Appropriation	-	-	-	-	1,602	1,450	\$235,281	\$161.85	1,628	1,507	\$253,877	\$168.07	26	57	\$18,596	\$6.22

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	\$155,626	\$168,814	\$13,188
11.3 Other than Full-time Permanent	-	\$658	\$686	\$28
11.5 Other Personnel Compensation	-	\$5,238	\$5,596	\$358
11.8 Special Personal Services Payments	-	\$1	\$1	-
12.1 Civilian Personnel Benefits	-	\$73,162	\$78,184	\$5,022
13.0 Benefits for Former Personnel	-	\$596	\$596	-
<b>Total - Personnel Compensation and Benefits</b>	-	<b>\$235,281</b>	<b>\$253,877</b>	<b>\$18,596</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	1,602	1,628	26
FTE - Civilian	-	1,450	1,507	57



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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Enterprise Management	-	\$152,087	\$157,965	\$5,878
Environmental Compliance and Restoration	-	\$18,294	\$18,306	\$12
<b>Total</b>	-	<b>\$170,381</b>	<b>\$176,271</b>	<b>\$5,890</b>
Subtotal Discretionary - Appropriation	-	\$170,381	\$176,271	\$5,890

### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	\$25,006	\$24,033	(\$973)
22.0 Transportation of Things	-	\$6,324	\$5,844	(\$480)
23.1 Rental Payments to GSA	-	\$2	\$2	-
23.2 Rental Payments to Others	-	-	\$11	\$11
23.3 Communications, Utilities, & Miscellaneous	-	\$7,842	\$7,829	(\$13)
24.0 Printing and Reproduction	-	\$2,456	\$2,556	\$100
25.1 Advisory & Assistance Services	-	\$9,907	\$8,814	(\$1,093)
25.2 Other Services from Non-Federal Sources	-	\$56,934	\$60,681	\$3,747
25.3 Other Purchases of goods and services	-	\$9,738	\$10,947	\$1,209
25.4 Operations & Maintenance of Facilities	-	\$4,291	\$4,295	\$4
25.7 Operation & Maintenance of Equipment	-	\$35,462	\$38,480	\$3,018
25.8 Subsistence and Support of Persons	-	\$1	\$1	-
26.0 Supplies & Materials	-	\$5,122	\$5,025	(\$97)
31.0 Equipment	-	\$7,019	\$7,416	\$397
32.0 Land and Structures	-	-	\$60	\$60
42.0 Insurance Claims and Indemnities	-	\$277	\$277	-
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$170,381</b>	<b>\$176,271</b>	<b>\$5,890</b>

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Management	-	-	-	1,564	1,418	\$382,206	1,589	1,470	\$405,789	25	52	\$23,583
<b>Total</b>	-	-	-	<b>1,564</b>	<b>1,418</b>	<b>\$382,206</b>	<b>1,589</b>	<b>1,470</b>	<b>\$405,789</b>	<b>25</b>	<b>52</b>	<b>\$23,583</b>
Subtotal Discretionary - Appropriation	-	-	-	1,564	1,418	\$382,206	1,589	1,470	\$405,789	25	52	\$23,583

**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 resource management, legal affairs, acquisition governance, and external and internal communications.

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

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	\$382,206	\$405,789
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	\$382,206	\$405,789
Collections - Reimbursable Resources	-	\$35,938	\$48,472
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	\$418,144	\$454,261
Obligations (Actual/Estimates/Projections)	-	\$418,144	\$454,261
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	1,564	1,589
Enacted/Request FTE	-	1,418	1,470
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	1,439	1,462
FTE (Actual/Estimates/Projections)	-	1,418	1,470

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	3	3	\$664	1	1	\$265
Department of Defense	-	-	-	45	43	\$10,821	49	45	\$14,578
Department of Health and Human Services - Department Wide	-	-	-	6	6	\$762	6	6	\$778
Department of Homeland Security	-	-	-	181	87	\$20,103	176	87	\$22,102
Department of Justice	-	-	-	1	1	\$210	1	1	\$214
Department of State	-	-	-	1	1	\$217	1	1	\$221
Department of Transportation	-	-	-	6	6	\$750	5	5	\$579
Department of Treasury	-	-	-	1	1	\$225	1	1	\$229
Environmental Protection Agency	-	-	-	11	11	\$1,896	53	53	\$9,213
Other Anticipated Reimbursables	-	-	-	1	1	\$290	2	2	\$293
<b>Total Collections</b>	-	-	-	<b>256</b>	<b>160</b>	<b>\$35,938</b>	<b>295</b>	<b>202</b>	<b>\$48,472</b>

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

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	<b>1,564</b>	<b>1,418</b>	<b>\$382,206</b>
<b>FY 2023 Base Budget</b>	<b>1,564</b>	<b>1,418</b>	<b>\$382,206</b>
PPA Technical Base Funding Adjustments	11	11	(\$2,336)
<b>Total Technical Changes</b>	<b>11</b>	<b>11</b>	<b>(\$2,336)</b>
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$7,968
Annualization of Prior Year Pay Raise	-	-	\$1,437
2023 Civilian Pay Raise Adjustments	-	-	\$156
Annualization of Acquisition Support Personnel	-	2	\$232
Annualization of Avionics Technology Sustainment	-	-	\$2
Annualization of Coast Guard Detailee Reductions	-	-	(\$3)
Annualization of Consolidate Redundant Stations	-	-	\$1
Annualization of Cyber Network Security	-	-	\$5
Annualization of Cyber Protection Team Expansion	-	-	\$241
Annualization of Economic Safety & Security Readiness	-	5	\$826
Annualization of Electronic Health Records	-	-	\$1
Annualization of Establish Chief Data Officer & Support Elements	-	4	\$855
Annualization of Fast Response Cutter (FRC) Follow-On	-	-	\$49
Annualization of HC-130J Aircraft Follow-On	-	-	\$25
Annualization of Improve Shore Infrastructure	-	-	\$91
Annualization of IT Hardware & Communications	-	1	\$174
Annualization of IT Network Modernization & Readiness	-	-	\$98
Annualization of IT Software Modernization & Readiness	-	-	\$9
Annualization of MH-65 to MH-60 Fleet Transition	-	-	\$7
Annualization of National Security Cutter (NSC) Follow-On	-	-	\$130

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

Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	-	\$32
Annualization of Overseas Personnel Support	-	-	\$84
Annualization of Pacific Expansion	-	1	\$189
Annualization of Realign Support to Departmental Initiatives	-	(3)	(\$506)
Annualization of Shore Facility Follow-On	-	-	\$3
Annualization of Software Follow-On	-	-	\$5
Annualization of Surface Fleet Maintenance Support	-	-	\$12
Annualization of Unmanned Systems	-	1	\$83
Termination of Acquisition Support Personnel	-	-	(\$136)
Termination of Avionics Technology Sustainment	-	-	(\$12)
Termination of Consolidate Redundant Stations	-	-	(\$2)
Termination of Cyber Network Security	-	-	(\$44)
Termination of Cyber Protection Team Expansion	-	-	(\$165)
Termination of Economic Safety & Security Readiness	-	-	(\$333)
Termination of Electronic Health Records	-	-	(\$2)
Termination of Establish Chief Data Officer & Support Elements	-	-	(\$658)
Termination of Fast Response Cutter (FRC) Follow-On	-	-	(\$579)
Termination of Improve Shore Infrastructure	-	-	(\$63)
Termination of IT Hardware & Communications	-	-	(\$68)
Termination of IT Network Modernization & Readiness	-	-	(\$15)
Termination of IT Software Modernization & Readiness	-	-	(\$27)
Termination of Management Efficiencies	-	19	\$2,546
Termination of MH-65 to MH-60 Fleet Transition	-	-	(\$56)
Termination of National Security Cutter (NSC) Follow-On	-	-	(\$417)
Termination of Offshore Patrol Cutter (OPC) Follow-On	-	-	(\$374)
Termination of Overseas Personnel Support	-	-	(\$270)
Termination of Pacific Expansion	-	-	(\$97)
Termination of Shore Facility Follow-On	-	-	(\$24)
Termination of Software Follow-On	-	-	(\$15)
Termination of Surface Fleet Maintenance Support	-	-	(\$100)

**Mission Support – PPA**

**Enterprise Management – PPA II**

Termination of Unmanned Systems	-	-	(\$7)
<b>Total Pricing Changes</b>	-	<b>30</b>	<b>\$11,288</b>
<b>Total Adjustments-to-Base</b>	<b>11</b>	<b>41</b>	<b>\$8,952</b>
<b>FY 2023 Current Services</b>	<b>1,575</b>	<b>1,459</b>	<b>\$391,158</b>
Acquisition Support Personnel	1	1	\$178
Arctic Strategy and Operations	-	-	\$77
Atlantic Partnership	1	1	\$997
C-27J Follow-On	-	-	\$252
Commercially Available Icebreaker Operations	-	-	\$459
Cyber Effects Operations	-	-	\$283
Cyber Infrastructure and Defense Operations	1	1	\$384
Deployable Specialized Capabilities	-	-	\$98
Fast Response Cutter (FRC) Follow-On	-	-	\$663
Financial Systems Modernization	-	-	\$4,041
Innovation and Commercial Technology	-	-	\$2,349
Intelligence	-	-	\$211
Management Efficiencies	2	2	(\$52)
Maritime Safety, Security, and Commerce Operations	-	-	\$199
National Security Cutter (NSC) Follow-On	-	-	\$134
Natural Disaster Management and Response	-	-	\$665
Offshore Patrol Cutter (OPC) Follow-On	-	-	\$748
Operations and Strategy Development – Oceania	1	1	\$1,572
Shore Facility Follow-On	-	-	\$17
Software Follow-On	3	2	\$391
Waterways Commerce Cutter (WCC) Follow-On	-	-	\$24
Workforce – Recruiting	-	-	\$456
Workforce – Retention and Support	5	3	\$417
Workforce – Training	-	-	\$68
<b>Total Program Changes</b>	<b>14</b>	<b>11</b>	<b>\$14,631</b>
<b>FY 2023 Request</b>	<b>1,589</b>	<b>1,470</b>	<b>\$405,789</b>



**Mission Support – PPA**

**Enterprise Management – PPA II**

<b>FY 2022 TO FY 2023 Change</b>	<b>25</b>	<b>52</b>	<b>\$23,583</b>
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## Enterprise Management – PPA Level II Personnel Compensation and Benefits

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 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	1,589	1,470	\$247,824	\$168.18	25	52	\$17,705	\$6.32
<b>Total</b>	-	-	-	-	<b>1,564</b>	<b>1,418</b>	<b>\$230,119</b>	<b>\$161.86</b>	<b>1,589</b>	<b>1,470</b>	<b>\$247,824</b>	<b>\$168.18</b>	<b>25</b>	<b>52</b>	<b>\$17,705</b>	<b>\$6.32</b>
Subtotal Discretionary - Appropriation	-	-	-	-	1,564	1,418	\$230,119	\$161.86	1,589	1,470	\$247,824	\$168.18	25	52	\$17,705	\$6.32

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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	\$151,935	\$164,482	\$12,547
11.3 Other than Full-time Permanent	-	\$658	\$686	\$28
11.5 Other Personnel Compensation	-	\$5,158	\$5,494	\$336
11.8 Special Personal Services Payments	-	\$1	\$1	-
12.1 Civilian Personnel Benefits	-	\$71,771	\$76,565	\$4,794
13.0 Benefits for Former Personnel	-	\$596	\$596	-
<b>Total - Personnel Compensation and Benefits</b>	-	<b>\$230,119</b>	<b>\$247,824</b>	<b>\$17,705</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	1,564	1,589	25
FTE - Civilian	-	1,418	1,470	52

## Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	1,418	\$213,110	\$150.29	1,470	\$230,138	\$156.56	52	\$17,028	\$6.27
Central Personnel Payments	-	-	-	-	\$16,412	-	-	\$17,089	-	-	\$677	-
Other PC&B Costs	-	-	-	-	\$597	-	-	\$597	-	-	-	-
<b>Total - Pay Cost Drivers</b>	-	-	-	<b>1,418</b>	<b>\$230,119</b>	<b>\$161.86</b>	<b>1,470</b>	<b>\$247,824</b>	<b>\$168.18</b>	<b>52</b>	<b>\$17,705</b>	<b>\$6.32</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 incorporation of the FY 2022 and FY 2023 civilian pay raises.

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

**Other PC&B 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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Enterprise Management	-	\$152,087	\$157,965	\$5,878
<b>Total</b>	-	<b>\$152,087</b>	<b>\$157,965</b>	<b>\$5,878</b>
Subtotal Discretionary - Appropriation	-	\$152,087	\$157,965	\$5,878

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	\$24,886	\$23,913	(\$973)
22.0 Transportation of Things	-	\$6,324	\$5,844	(\$480)
23.2 Rental Payments to Others	-	-	\$11	\$11
23.3 Communications, Utilities, & Miscellaneous	-	\$7,842	\$7,829	(\$13)
24.0 Printing and Reproduction	-	\$2,456	\$2,556	\$100
25.1 Advisory & Assistance Services	-	\$9,845	\$8,752	(\$1,093)
25.2 Other Services from Non-Federal Sources	-	\$38,950	\$42,697	\$3,747
25.3 Other Purchases of goods and services	-	\$9,737	\$10,946	\$1,209
25.4 Operations & Maintenance of Facilities	-	\$4,291	\$4,295	\$4
25.7 Operation & Maintenance of Equipment	-	\$35,427	\$38,445	\$3,018
25.8 Subsistence and Support of Persons	-	\$1	\$1	-
26.0 Supplies & Materials	-	\$5,033	\$4,924	(\$109)
31.0 Equipment	-	\$7,019	\$7,416	\$397
32.0 Land and Structures	-	-	\$60	\$60
42.0 Insurance Claims and Indemnities	-	\$276	\$276	-
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$152,087</b>	<b>\$157,965</b>	<b>\$5,878</b>

### Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Non-Information Technology	-	\$84,877	\$87,212	\$2,335
Information Technology (IT)	-	\$62,015	\$65,558	\$3,543
Civilian Support	-	\$5,195	\$5,195	-
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$152,087</b>	<b>\$157,965</b>	<b>\$5,878</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 2023, this cost driver also includes funding for a data repository to host historical and current financial and procurement data as part of the Coast Guard's transition from the legacy Core Accounting System (CAS) to the new Financial System Modernization Solution (FSMS).

**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 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Environmental Compliance and Restoration	-	-	-	38	32	\$23,456	39	37	\$24,359	1	5	\$903
<b>Total</b>	-	-	-	<b>38</b>	<b>32</b>	<b>\$23,456</b>	<b>39</b>	<b>37</b>	<b>\$24,359</b>	<b>1</b>	<b>5</b>	<b>\$903</b>
Subtotal Discretionary - Appropriation	-	-	-	38	32	\$23,456	39	37	\$24,359	1	5	\$903

**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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	\$23,456	\$24,359
Carryover - Start of Year	-	\$21,003	\$32,899
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	\$44,459	\$57,258
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	\$44,459	\$57,258
Obligations (Actual/Estimates/Projections)	-	\$11,560	\$20,000
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	38	39
Enacted/Request FTE	-	32	37
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	35	36
FTE (Actual/Estimates/Projections)	-	32	37

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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	38	32	\$23,456
<b>FY 2023 Base Budget</b>	38	32	\$23,456
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$179
Annualization of Prior Year Pay Raise	-	-	\$31
2023 Civilian Pay Raise Adjustments	-	-	\$20
Annualization of Improve Shore Infrastructure	-	4	\$568
<b>Total Pricing Changes</b>	-	4	\$798
<b>Total Adjustments-to-Base</b>	-	4	\$798
<b>FY 2023 Current Services</b>	38	36	\$24,254
Maritime Safety, Security, and Commerce Operations	1	1	\$105
<b>Total Program Changes</b>	1	1	\$105
<b>FY 2023 Request</b>	39	37	\$24,359
<b>FY 2022 TO FY 2023 Change</b>	1	5	\$903



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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 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	39	37	\$6,053	\$163.59	1	5	\$891	\$2.28
<b>Total</b>	-	-	-	-	<b>38</b>	<b>32</b>	<b>\$5,162</b>	<b>\$161.31</b>	<b>39</b>	<b>37</b>	<b>\$6,053</b>	<b>\$163.59</b>	<b>1</b>	<b>5</b>	<b>\$891</b>	<b>\$2.28</b>
Subtotal Discretionary - Appropriation	-	-	-	-	38	32	\$5,162	\$161.31	39	37	\$6,053	\$163.59	1	5	\$891	\$2.28

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	\$3,691	\$4,332	\$641
11.5 Other Personnel Compensation	-	\$80	\$102	\$22
12.1 Civilian Personnel Benefits	-	\$1,391	\$1,619	\$228
<b>Total - Personnel Compensation and Benefits</b>	-	<b>\$5,162</b>	<b>\$6,053</b>	<b>\$891</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	38	39	1
FTE - Civilian	-	32	37	5

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	32	\$5,162	\$161.31	37	\$6,053	\$163.59	5	\$891	\$2.28
<b>Total - Pay Cost Drivers</b>	-	-	-	<b>32</b>	<b>\$5,162</b>	<b>\$161.31</b>	<b>37</b>	<b>\$6,053</b>	<b>\$163.59</b>	<b>5</b>	<b>\$891</b>	<b>\$2.28</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 incorporation of the FY 2022 and FY 2023 civilian pay raises.

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Environmental Compliance and Restoration	-	\$18,294	\$18,306	\$12
<b>Total</b>	-	<b>\$18,294</b>	<b>\$18,306</b>	<b>\$12</b>
Subtotal Discretionary - Appropriation	-	\$18,294	\$18,306	\$12

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 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	\$101	\$12
42.0 Insurance Claims and Indemnities	-	\$1	\$1	-
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$18,294</b>	<b>\$18,306</b>	<b>\$12</b>

### Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Site Investigation/Remediation Activities	-	\$15,029	\$15,928	\$899
Long Term Management of Restoration Projects	-	\$1,015	\$2,378	\$1,363
Environmental Compliance Projects and Activities	-	\$2,250	-	(\$2,250)
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$18,294</b>	<b>\$18,306</b>	<b>\$12</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 22 sites where remediation activities were completed. Increases to this cost driver reflect additional projects. See table below for additional information.

**Environmental Compliance Projects and Activities:** No FY 2023 funds are requested to support environmental compliance and restoration projects and activities.

The table below provides a detailed listing of each planned FY 2023 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	
TRACEN Petaluma - Skeet Range	Remediation of lead contaminated soil	\$6,000
Lighthosue - Slip Point Light Station	Remediation of soil contaminated with heavy metals	\$73
Lighthouse - Cape Kumukahi Point	Remediation of lead contaminated soil	\$67
Yerba Buena Island - Underground Storage Tank Release	Remediation of petroleum contaminated soils	\$113

**Mission Support – PPA**

**Environmental Compliance and Restoration – PPA II**

Site Investigation/Remediation Activities		Estimated Cost (\$K)
Project Name	Activity	
Radar Station Point Higgins	Remediation of petroleum contaminated soils	\$280
Air Station/Sector Field Office Port Angeles - Small Arms Firing Range	Closeout of range with lead contaminated soils	\$50
Lighthouse - Point Wilson Fog/Signal Building	Remediation of soil contaminated with heavy metals	\$66
Base Kodiak - Site 5 Fire Training Pit	Site Investigation of soil and groundwater contaminated with petroleum and per-fluorinated compounds.	\$75
Base Kodiak - Small Arms Firing Range	Investigation of range with lead contaminated soils	\$135
LORAN Station Middletown - Small Arms Firing Range	Remediation of lead contaminated soil	\$184
Marine Safety Unit Valdez - Underground Storage Tank Release	Remediation of petroleum contaminated soils	\$243
Lighthouse - Tree Point Light Station	Remediation of soil with multiple contaminants	\$458
Lighthouse - Eldred Rock	Remediation of lead contaminated soil	\$150
Navigation Data Standard Site Akhiok, AK	Investigation of petroleum contaminated soil	\$59
LORAN Station Biorka Island	Remediation of petroleum contaminated soils	\$1,044
Lighthouse - Cape Spencer	Investigation of soil contaminated with lead and petroleum compounds	\$447
LORAN Station Kodiak - Narrow Cape	Investigation of petroleum contamination in soil and groundwater	\$320
Lighthouse - Cape Hinchinbrook	Remediation of multiple contaminants in soil	\$125
Aids to Navigation - Point Crowley	Remediation of hazardous materials	\$114
Station Galveston - Small Arms Firing Range	Site investigation and remediation of lead contaminated soils	\$71
Lighthouse - Stratford Point	Investigation of lead contaminated soil	\$600

**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>	
Lighthouse -- Eastern Point	Remediation of lead contaminated soil	\$350
Lighthouse - Farrallon Island	Remediation of lead contaminated soil to support divestiture	\$3,000
Lighthouse - Bass Harbor Head	Site Investigation	\$195
Lighthouse - Point Lynde	Site Investigation	\$172
Lighthouse - Race Point	Remediation of lead contaminated soil	\$233
Lighthouse - Prudence Island Light	Site Investigation	\$159
Lighthouse - Guard Island Light	Remediation of lead contaminated soil	\$522
Lighthouse - Burrow's Island	Remediation of lead contaminated soil	\$493
Lighthouse - Point Conception Light	Remediation of lead contaminated soil	\$130
<b>Subtotal Site Investigation/Remediation Activities</b>		<b>\$15,928</b>

<b>Long Term Management of Remediation Projects</b>		<b>Estimated Cost (\$K)</b>
<b>Project Name</b>	<b>Contaminate/Media</b>	
Base Kodiak - Cleanup Program Management	Multiple contaminants in soil and groundwater	\$284
Base Kodiak - Site 3 Former Dry Cleaning/Laundry Facility	Volatile Organic Compounds in Groundwater	\$274
Base Kodiak - Site 23 Former Power Plant	Polychlorinated Biphenyls and Petroleum Compounds in Groundwater	\$401
Base Kodiak - Site 2 Former Navy Landfill	Multiple Contaminants/Multiple Media	\$206
Air Station Traverse City	Asbestos Containing Materials in Soil	\$15
LORAN Station Yap - Landfills	Polychlorinated Biphenyl Contaminated Soil and Sediments	\$174
Base Kodiak - Site 10/11 Air Station Jet Fuel Spill Cleanup	Petroleum Contaminated Groundwater	\$87
Base Elizabeth City - Building 77 Stripping Shop Release Site (Solid Waste Management Units 12/13/60)	Chlorinated Solvents Contaminated Groundwater	\$33

**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 - Building 79 Electroplating Shop	Chlorinated solvents in groundwater	\$44
Base Elizabeth City - Solid Waste Management Units 28/56 North Beach Disposal Area	Volatile and Semi-volatile Organic Compounds in Groundwater	\$59
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 Hydrocarbon Contaminated 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
Base Kodiak - Site 1 Former Coast Guard Landfill	Closure Maintenance and Monitoring	\$105
Base Kodiak - Site 7A Former Barrel Storage Area	Multiple Contaminants in Groundwater	\$164
+130Coast Guard Yard - Site 7 Former Burn Pit	Multiple Contaminants in Groundwater and Soil	\$42
Base Kodiak - Site 6A Motor Gas Underground Storage Tank Release	Polychlorinated Biphenyl Contaminated Soil	\$54
Base Elizabeth City - Former Navy Dispensary and Barracks Site	Volatile Organic Compounds in Groundwater	\$13
LORAN Station Kure	Polychlorinated Biphenyl Contaminated Soil	\$200
Base Elizabeth City - Former Navy Dispensary and Barracks Site	Volatile Organic Compounds in Groundwater	\$33
Aviation Support Facility Cordova	Petroleum Contaminated Soil	\$6
<b>Subtotal Long Term Management of Remediation Projects</b>		<b>\$2,378</b>
<b>Total FY 2023 EC&amp;R Non Pay Request</b>		<b>\$18,306</b>

*Field Operations – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Surface Operations	-	-	-	828	726	\$775,813	872	762	\$854,097	44	36	\$78,284
Air Operations	-	-	-	815	723	\$694,416	828	739	\$699,208	13	16	\$4,792
Coastal and Shore Operations	-	-	-	4,106	3,623	\$1,322,725	4,222	3,773	\$1,405,206	116	150	\$82,481
Cyber and Intelligence Operations	-	-	-	477	416	\$224,385	507	449	\$269,539	30	33	\$45,154
Command, Control, Communications	-	-	-	514	455	\$807,614	546	498	\$861,148	32	43	\$53,534
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>6,975</b>	<b>6,221</b>	<b>\$4,119,198</b>	<b>235</b>	<b>278</b>	<b>\$264,245</b>
Subtotal Discretionary - Appropriation	-	-	-	6,740	5,943	\$3,854,953	6,975	6,221	\$4,119,198	235	278	\$264,245

**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 fleet 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 Intelligence 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, 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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	<b>\$3,854,953</b>	<b>\$4,119,198</b>
Carryover - Start of Year	-	-	\$85,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	<b>\$3,854,953</b>	<b>\$4,204,198</b>
Collections - Reimbursable Resources	-	\$294,747	\$182,872
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	<b>\$4,149,700</b>	<b>\$4,387,070</b>
Obligations (Actual/Estimates/Projections)	-	\$4,064,700	\$4,302,070
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	6,740	6,975
Enacted/Request FTE	-	5,943	6,221
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	6,202	6,416
FTE (Actual/Estimates/Projections)	-	5,943	6,227

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	-	-	\$829	-	-	\$822
Department of Defense	-	-	-	-	-	\$244,807	-	-	\$140,875
Department of Health and Human Services - Department Wide	-	-	-	-	-	\$1,109	-	-	\$1,110
Department of Homeland Security	-	-	-	-	-	\$16,849	-	-	\$24,788
Department of the Interior - Department of the Interior	-	-	-	-	-	\$54	-	-	\$55
Department of Justice	-	-	-	-	-	\$2,007	-	-	\$2,007
Department of State	-	-	-	-	-	\$16,175	-	-	\$7,079
Department of Transportation	-	-	-	-	-	\$116	-	-	\$113
Department of Treasury	-	-	-	-	-	\$4	-	-	\$4
Environmental Protection Agency	-	-	-	-	-	\$3,183	-	-	\$3,359
Other Anticipated Reimbursables	-	-	-	-	-	\$9,614	-	-	\$2,660
<b>Total Collections</b>	-	-	-	-	-	<b>\$294,747</b>	-	-	<b>\$182,872</b>

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

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	<b>6,740</b>	<b>5,943</b>	<b>\$3,854,953</b>
<b>FY 2023 Base Budget</b>	<b>6,740</b>	<b>5,943</b>	<b>\$3,854,953</b>
PPA Technical Base Funding Adjustments	19	19	\$660
<b>Total Technical Changes</b>	<b>19</b>	<b>19</b>	<b>\$660</b>
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$27,904
Annualization of Prior Year Pay Raise	-	-	\$5,624
FPS Fee Adjustment	-	-	\$731
2023 Civilian Pay Raise Adjustments	-	-	\$739
Aircraft Rescue and Fire Fighting Contract Increases	-	-	\$220
Annualization of Accelerate Decommissioning HC-130H Long Range Surveillance Aircraft	-	-	(\$8,371)
Annualization of Acquisition Support Personnel	-	9	\$1,715
Annualization of Avionics Technology Sustainment	-	2	\$445
Annualization of C-37 Long Range Command & Control Aircraft Follow-On	-	-	(\$2,339)
Annualization of Coast Guard Detailee Reductions	-	-	(\$161)
Annualization of Consolidate Redundant Stations	-	-	(\$119)
Annualization of Cyber Network Security	-	-	\$73
Annualization of Cyber Protection Team Expansion	-	9	\$2,606
Annualization of Decommission Island Class Patrol Boats	-	-	(\$1,760)
Annualization of Decommission Marine Protector Class Coastal Patrol Boats	-	-	(\$915)
Annualization of Economic Safety & Security Readiness	-	19	\$7,401
Annualization of Electronic Health Records	-	-	\$3
Annualization of Establish Chief Data Officer & Support Elements	-	1	\$291
Annualization of Fast Response Cutter (FRC) Follow-On	-	2	\$6,155

**Operations and Support**

**Field Operations – PPA**

Annualization of FY 2022 Reductions	-	-	(\$321)
Annualization of HC-130J Aircraft Follow-On	-	1	\$8,314
Annualization of Improve Shore Infrastructure	-	8	\$1,317
Annualization of Improved Boat Operations	-	-	(\$61)
Annualization of IT Hardware & Communications	-	4	\$7,843
Annualization of IT Network Modernization & Readiness	-	1	\$5,647
Annualization of IT Software Modernization & Readiness	-	5	\$2,384
Annualization of MH-65 to MH-60 Fleet Transition	-	-	\$1,739
Annualization of Mission Support Efficiencies	-	-	(\$60)
Annualization of National Security Cutter (NSC) Follow-On	-	4	\$1,343
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	-	\$10,428
Annualization of Overseas Personnel Support	-	-	\$6
Annualization of Pacific Expansion	-	2	\$1,119
Annualization of Realign Support to Departmental Initiatives	-	(1)	(\$288)
Annualization of Rebalance Maritime Patrol Aircraft Operations	-	-	(\$34)
Annualization of Shore Facility Follow-On	-	1	\$2,573
Annualization of Software Follow-On	-	1	\$600
Annualization of Surface Fleet Maintenance Support	-	2	\$493
Annualization of Unmanned Systems	-	-	\$727
Termination of Acquisition Support Personnel	-	-	(\$371)
Termination of Aircraft Critical Part Shortage	-	-	\$22,228
Termination of Aircraft Critical Parts Shortage	-	-	(\$24,128)
Termination of Avionics Technology Sustainment	-	-	(\$774)
Termination of C-37 Long Range Command & Control Aircraft Follow-On	-	-	(\$11)
Termination of Consolidate Redundant Stations	-	-	(\$250)
Termination of Cyber Network Security	-	-	(\$17)
Termination of Cyber Protection Team Expansion	-	-	(\$1,670)
Termination of Decommission Island Class Patrol Boats	-	-	(\$1,915)
Termination of Decommission Marine Protector Class Coastal Patrol Boats	-	-	(\$1,335)
Termination of Economic Safety & Security Readiness	-	-	(\$1,977)

**Operations and Support**

**Field Operations – PPA**

Termination of Electronic Health Records	-	-	(\$7)
Termination of Establish Chief Data Officer & Support Elements	-	-	(\$162)
Termination of Fast Response Cutter (FRC) Follow-On	-	-	(\$2,252)
Termination of HC-130J Aircraft Follow-On	-	-	(\$180)
Termination of Improve Shore Infrastructure	-	-	(\$232)
Termination of IT Hardware & Communications	-	-	(\$529)
Termination of IT Network Modernization & Readiness	-	-	(\$144)
Termination of IT Software Modernization & Readiness	-	-	(\$2,258)
Termination of Management Efficiencies	-	70	\$9,393
Termination of MH-65 to MH-60 Fleet Transition	-	-	(\$16,019)
Termination of National Security Cutter (NSC) Follow-On	-	-	(\$989)
Termination of Offshore Patrol Cutter (OPC) Follow-On	-	-	(\$3,221)
Termination of Overseas Personnel Support	-	-	(\$10)
Termination of Pacific Expansion	-	-	(\$163)
Termination of Shore Facility Follow-On	-	-	(\$61)
Termination of Software Follow-On	-	-	(\$119)
Termination of Surface Fleet Maintenance Support	-	-	(\$933)
Termination of Unmanned Systems	-	-	(\$288)
<b>Total Pricing Changes</b>	-	<b>140</b>	<b>\$55,617</b>
<b>Total Adjustments-to-Base</b>	<b>19</b>	<b>159</b>	<b>\$56,277</b>
<b>FY 2023 Current Services</b>	<b>6,759</b>	<b>6,102</b>	<b>\$3,911,230</b>
Acquisition Support Personnel	11	5	\$1,505
Arctic Strategy and Operations	3	1	\$2,746
Atlantic Partnership	20	13	\$30,895
C-27J Follow-On	3	2	\$11,737
Commercially Available Icebreaker Operations	22	11	\$15,511
Cyber Effects Operations	3	2	\$5,086
Cyber Infrastructure and Defense Operations	25	13	\$32,165
Decommission Island Class Patrol Boats (WPBs)	-	-	(\$409)
Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	-	(\$714)

**Operations and Support****Field Operations – PPA**

Deployable Specialized Capabilities	2	1	\$1,071
Fast Response Cutter (FRC) Follow-On	4	2	\$16,346
Innovation and Commercial Technology	-	-	\$4
Intelligence	6	4	\$2,642
Management Efficiencies	-	-	\$34
Maritime Safety, Security, and Commerce Operations	44	22	\$8,358
National Security Cutter (NSC) Follow-On	7	4	\$24,313
Natural Disaster Management and Response	9	5	\$3,110
Offshore Patrol Cutter (OPC) Follow-On	11	7	\$14,454
Operations and Strategy Development – Oceania	9	7	\$23,523
Ports, Waterways, and Coastal Security Optimization	-	-	(\$391)
Shore Facility Follow-On	5	3	\$722
Software Follow-On	17	9	\$5,413
Station Redundancy	-	-	(\$88)
Waterways Commerce Cutter (WCC) Follow-On	4	2	\$430
Workforce – Recruiting	6	3	\$8,125
Workforce – Retention and Support	-	-	\$428
Workforce – Training	5	3	\$952
<b>Total Program Changes</b>	<b>216</b>	<b>119</b>	<b>\$207,968</b>
<b>FY 2023 Request</b>	<b>6,975</b>	<b>6,221</b>	<b>\$4,119,198</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>235</b>	<b>278</b>	<b>\$264,245</b>

**Field Operations – PPA  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 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	872	762	\$113,582	\$149.06	44	36	\$10,087	\$6.50
Air Operations	-	-	-	-	815	723	\$78,257	\$108.24	828	739	\$83,363	\$112.81	13	16	\$5,106	\$4.57
Coastal and Shore Operations	-	-	-	-	4,106	3,623	\$475,315	\$131.19	4,222	3,773	\$518,323	\$137.38	116	150	\$43,008	\$6.18
Cyber and Intelligence Operations	-	-	-	-	477	416	\$75,917	\$182.49	507	449	\$84,182	\$187.49	30	33	\$8,265	\$4.99
Command, Control, Communications	-	-	-	-	514	455	\$70,247	\$154.39	546	498	\$80,476	\$161.60	32	43	\$10,229	\$7.21
<b>Total</b>	-	-	-	-	<b>6,740</b>	<b>5,943</b>	<b>\$803,231</b>	<b>\$135.16</b>	<b>6,975</b>	<b>6,221</b>	<b>\$879,926</b>	<b>\$141.44</b>	<b>235</b>	<b>278</b>	<b>\$76,695</b>	<b>\$6.29</b>
Subtotal Discretionary - Appropriation	-	-	-	-	6,740	5,943	\$803,231	\$135.16	6,975	6,221	\$879,926	\$141.44	235	278	\$76,695	\$6.29

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	\$572,036	\$627,861	\$55,825
11.3 Other than Full-time Permanent	-	\$2,638	\$2,748	\$110
11.5 Other Personnel Compensation	-	\$20,011	\$21,677	\$1,666
12.1 Civilian Personnel Benefits	-	\$208,546	\$227,640	\$19,094
<b>Total - Personnel Compensation and Benefits</b>	-	<b>\$803,231</b>	<b>\$879,926</b>	<b>\$76,695</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	6,740	6,975	235
FTE - Civilian	-	5,943	6,221	278



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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Surface Operations	-	\$672,318	\$740,515	\$68,197
Air Operations	-	\$616,159	\$615,845	(\$314)
Coastal and Shore Operations	-	\$847,410	\$886,883	\$39,473
Cyber and Intelligence Operations	-	\$148,468	\$185,357	\$36,889
Command, Control, Communications	-	\$737,367	\$780,672	\$43,305
Contingencies, Disasters, and Emergent Priorities	-	\$30,000	\$30,000	-
<b>Total</b>	-	<b>\$3,051,722</b>	<b>\$3,239,272</b>	<b>\$187,550</b>
Subtotal Discretionary - Appropriation	-	\$3,051,722	\$3,239,272	\$187,550

### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	\$134,240	\$156,448	\$22,208
22.0 Transportation of Things	-	\$50,201	\$51,577	\$1,376
23.1 Rental Payments to GSA	-	\$65,253	\$56,814	(\$8,439)
23.2 Rental Payments to Others	-	\$27,083	\$31,137	\$4,054
23.3 Communications, Utilities, & Miscellaneous	-	\$221,680	\$243,272	\$21,592
24.0 Printing and Reproduction	-	\$1,167	\$1,152	(\$15)
25.1 Advisory & Assistance Services	-	\$92,004	\$99,842	\$7,838
25.2 Other Services from Non-Federal Sources	-	\$279,815	\$297,282	\$17,467
25.3 Other Purchases of goods and services	-	\$69,980	\$82,025	\$12,045
25.4 Operations & Maintenance of Facilities	-	\$266,410	\$278,968	\$12,558
25.6 Medical Care	-	\$192	\$192	-
25.7 Operation & Maintenance of Equipment	-	\$753,596	\$830,319	\$76,723
25.8 Subsistence and Support of Persons	-	\$1,320	\$1,336	\$16
26.0 Supplies & Materials	-	\$611,345	\$635,446	\$24,101
31.0 Equipment	-	\$447,001	\$438,943	(\$8,058)
32.0 Land and Structures	-	\$30,391	\$34,475	\$4,084
42.0 Insurance Claims and Indemnities	-	\$44	\$44	-
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$3,051,722</b>	<b>\$3,239,272</b>	<b>\$187,550</b>

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Surface Operations	-	-	-	828	726	\$775,813	872	762	\$854,097	44	36	\$78,284
<b>Total</b>	-	-	-	<b>828</b>	<b>726</b>	<b>\$775,813</b>	<b>872</b>	<b>762</b>	<b>\$854,097</b>	<b>44</b>	<b>36</b>	<b>\$78,284</b>
Subtotal Discretionary - Appropriation	-	-	-	828	726	\$775,813	872	762	\$854,097	44	36	\$78,284

**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 254 cutters homeported across 36 States and U.S. territories and six 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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	\$775,813	\$854,097
Carryover - Start of Year	-	-	\$70,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	\$775,813	\$924,097
Collections - Reimbursable Resources	-	\$12,543	\$12,799
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	\$788,356	\$936,896
Obligations (Actual/Estimates/Projections)	-	\$718,356	\$866,896
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	828	872
Enacted/Request FTE	-	726	762
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	762	802
FTE (Actual/Estimates/Projections)	-	726	763

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

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense	-	-	-	-	-	\$12,543	-	-	\$12,799
<b>Total Collections</b>	-	-	-	-	-	\$12,543	-	-	\$12,799

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

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	<b>828</b>	<b>726</b>	<b>\$775,813</b>
<b>FY 2023 Base Budget</b>	<b>828</b>	<b>726</b>	<b>\$775,813</b>
PPA Technical Base Funding Adjustments	(1)	(1)	\$499
<b>Total Technical Changes</b>	<b>(1)</b>	<b>(1)</b>	<b>\$499</b>
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$3,595
Annualization of Prior Year Pay Raise	-	-	\$699
2023 Civilian Pay Raise Adjustments	-	-	\$68
Annualization of Acquisition Support Personnel	-	3	\$359
Annualization of Decommission Island Class Patrol Boats	-	-	(\$1,477)
Annualization of Decommission Marine Protector Class Coastal Patrol Boats	-	-	(\$791)
Annualization of Economic Safety & Security Readiness	-	-	\$38
Annualization of Fast Response Cutter (FRC) Follow-On	-	-	\$4,522
Annualization of Improve Shore Infrastructure	-	1	\$82
Annualization of National Security Cutter (NSC) Follow-On	-	-	\$235
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	-	\$8,293
Annualization of Pacific Expansion	-	-	\$200
Annualization of Surface Fleet Maintenance Support	-	2	\$340
Termination of Decommission Island Class Patrol Boats	-	-	(\$1,865)
Termination of Decommission Marine Protector Class Coastal Patrol Boats	-	-	(\$1,285)
Termination of Economic Safety & Security Readiness	-	-	(\$103)
Termination of Fast Response Cutter (FRC) Follow-On	-	-	(\$1,025)
Termination of Management Efficiencies	-	9	\$1,174
Termination of Offshore Patrol Cutter (OPC) Follow-On	-	-	(\$2,517)
Termination of Surface Fleet Maintenance Support	-	-	(\$25)

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

<b>Total Pricing Changes</b>	-	15	\$10,517
<b>Total Adjustments-to-Base</b>	(1)	14	\$11,016
<b>FY 2023 Current Services</b>	<b>827</b>	<b>740</b>	<b>\$786,829</b>
Acquisition Support Personnel	5	2	\$545
Arctic Strategy and Operations	-	-	\$71
Atlantic Partnership	-	-	\$12,305
Commercially Available Icebreaker Operations	22	11	\$9,741
Cyber Infrastructure and Defense Operations	10	5	\$1,082
Decommission Island Class Patrol Boats (WPBs)	-	-	(\$75)
Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	-	(\$559)
Fast Response Cutter (FRC) Follow-On	-	-	\$10,970
National Security Cutter (NSC) Follow-On	-	-	\$14,291
Offshore Patrol Cutter (OPC) Follow-On	4	2	\$6,538
Operations and Strategy Development – Oceania	-	-	\$10,568
Waterways Commerce Cutter (WCC) Follow-On	4	2	\$368
Workforce – Recruiting	-	-	\$1,423
<b>Total Program Changes</b>	<b>45</b>	<b>22</b>	<b>\$67,268</b>
<b>FY 2023 Request</b>	<b>872</b>	<b>762</b>	<b>\$854,097</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>44</b>	<b>36</b>	<b>\$78,284</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 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	872	762	\$113,582	\$149.06	44	36	\$10,087	\$6.50
<b>Total</b>	-	-	-	-	<b>828</b>	<b>726</b>	<b>\$103,495</b>	<b>\$142.56</b>	<b>872</b>	<b>762</b>	<b>\$113,582</b>	<b>\$149.06</b>	<b>44</b>	<b>36</b>	<b>\$10,087</b>	<b>\$6.50</b>
Subtotal Discretionary - Appropriation	-	-	-	-	828	726	\$103,495	\$142.56	872	762	\$113,582	\$149.06	44	36	\$10,087	\$6.50

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	\$72,523	\$79,804	\$7,281
11.3 Other than Full-time Permanent	-	\$1,417	\$1,476	\$59
11.5 Other Personnel Compensation	-	\$2,520	\$2,743	\$223
12.1 Civilian Personnel Benefits	-	\$27,035	\$29,559	\$2,524
<b>Total - Personnel Compensation and Benefits</b>	-	<b>\$103,495</b>	<b>\$113,582</b>	<b>\$10,087</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	828	872	44
FTE - Civilian	-	726	762	36



**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	726	\$103,495	\$142.56	762	\$113,582	\$149.06	36	\$10,087	\$6.50
<b>Total - Pay Cost Drivers</b>	-	-	-	<b>726</b>	<b>\$103,495</b>	<b>\$142.56</b>	<b>762</b>	<b>\$113,582</b>	<b>\$149.06</b>	<b>36</b>	<b>\$10,087</b>	<b>\$6.50</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 incorporation of the FY 2022 and FY 2023 civilian pay raises.

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Surface Operations	-	\$672,318	\$740,515	\$68,197
<b>Total</b>	-	<b>\$672,318</b>	<b>\$740,515</b>	<b>\$68,197</b>
Subtotal Discretionary - Appropriation	-	\$672,318	\$740,515	\$68,197

### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	\$34,743	\$35,216	\$473
22.0 Transportation of Things	-	\$14,483	\$14,523	\$40
23.2 Rental Payments to Others	-	\$91	\$91	-
23.3 Communications, Utilities, & Miscellaneous	-	\$6,925	\$7,501	\$576
24.0 Printing and Reproduction	-	\$71	\$71	-
25.1 Advisory & Assistance Services	-	\$5,180	\$5,156	(\$24)
25.2 Other Services from Non-Federal Sources	-	\$88,435	\$88,092	(\$343)
25.3 Other Purchases of goods and services	-	\$19,941	\$22,219	\$2,278
25.4 Operations & Maintenance of Facilities	-	\$4,521	\$5,202	\$681
25.6 Medical Care	-	\$28	\$28	-
25.7 Operation & Maintenance of Equipment	-	\$194,401	\$229,855	\$35,454
25.8 Subsistence and Support of Persons	-	\$324	\$337	\$13
26.0 Supplies & Materials	-	\$224,039	\$244,320	\$20,281
31.0 Equipment	-	\$77,924	\$86,651	\$8,727
32.0 Land and Structures	-	\$1,210	\$1,251	\$41
42.0 Insurance Claims and Indemnities	-	\$2	\$2	-
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$672,318</b>	<b>\$740,515</b>	<b>\$68,197</b>

### Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Surface Fleet Depot Maintenance	-	\$429,721	\$460,257	\$30,536
Cutter Operations	-	\$242,597	\$280,258	\$37,661
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$672,318</b>	<b>\$740,515</b>	<b>\$68,197</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 2023, this cost driver includes additional funding to increase depot level maintenance, including dockside and dry dock availabilities, and continue rebuilding 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 2023, this cost driver includes funding for follow-on associated with Fast Response Cutter (FRC) hulls 55-58, Offshore Patrol Cutter (OPC) hull 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 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air Operations	-	-	-	815	723	\$694,416	828	739	\$699,208	13	16	\$4,792
<b>Total</b>	-	-	-	<b>815</b>	<b>723</b>	<b>\$694,416</b>	<b>828</b>	<b>739</b>	<b>\$699,208</b>	<b>13</b>	<b>16</b>	<b>\$4,792</b>
Subtotal Discretionary - Appropriation	-	-	-	815	723	\$694,416	828	739	\$699,208	13	16	\$4,792

**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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	\$694,416	\$699,208
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	\$694,416	\$699,208
Collections - Reimbursable Resources	-	\$3,841	\$3,841
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	\$698,257	\$703,049
Obligations (Actual/Estimates/Projections)	-	\$698,257	\$703,049
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	815	828
Enacted/Request FTE	-	723	739
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	750	762
FTE (Actual/Estimates/Projections)	-	723	739

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security	-	-	-	-	-	\$2,000	-	-	\$2,000
Other Anticipated Reimbursables	-	-	-	-	-	\$1,841	-	-	\$1,841
<b>Total Collections</b>	-	-	-	-	-	<b>\$3,841</b>	-	-	<b>\$3,841</b>

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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	815	723	\$694,416
<b>FY 2023 Base Budget</b>	815	723	\$694,416
PPA Technical Base Funding Adjustments	-	-	(\$2,080)
<b>Total Technical Changes</b>	-	-	<b>(\$2,080)</b>
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$2,718
Annualization of Prior Year Pay Raise	-	-	\$529
2023 Civilian Pay Raise Adjustments	-	-	\$41
Aircraft Rescue and Fire Fighting Contract Increases	-	-	\$220
Annualization of Accelerate Decommissioning HC-130H Long Range Surveillance Aircraft	-	-	(\$8,049)
Annualization of Avionics Technology Sustainment	-	2	\$411
Annualization of C-37 Long Range Command & Control Aircraft Follow-On	-	-	(\$3,426)
Annualization of Economic Safety & Security Readiness	-	-	\$91
Annualization of FY 2022 Reductions	-	-	(\$321)
Annualization of HC-130J Aircraft Follow-On	-	1	\$8,032
Annualization of MH-65 to MH-60 Fleet Transition	-	-	\$1,686
Annualization of Rebalance Maritime Patrol Aircraft Operations	-	-	(\$9)
Annualization of Shore Facility Follow-On	-	-	\$40
Termination of Aircraft Critical Part Shortage	-	-	\$22,228
Termination of Aircraft Critical Parts Shortage	-	-	(\$24,128)
Termination of Avionics Technology Sustainment	-	-	(\$25)
Termination of HC-130J Aircraft Follow-On	-	-	(\$105)
Termination of Management Efficiencies	-	5	\$744
Termination of MH-65 to MH-60 Fleet Transition	-	-	(\$16,000)



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

<b>Total Pricing Changes</b>	-	<b>8</b>	<b>(\$15,323)</b>
<b>Total Adjustments-to-Base</b>	-	<b>8</b>	<b>(\$17,403)</b>
<b>FY 2023 Current Services</b>	<b>815</b>	<b>731</b>	<b>\$677,013</b>
Arctic Strategy and Operations	-	-	\$345
Atlantic Partnership	-	-	\$6,600
C-27J Follow-On	3	2	\$10,593
Cyber Infrastructure and Defense Operations	4	2	\$1,013
Maritime Safety, Security, and Commerce Operations	-	-	\$47
National Security Cutter (NSC) Follow-On	-	-	\$2,401
Operations and Strategy Development – Oceania	-	-	\$802
Shore Facility Follow-On	1	1	\$72
Workforce – Training	5	3	\$322
<b>Total Program Changes</b>	<b>13</b>	<b>8</b>	<b>\$22,195</b>
<b>FY 2023 Request</b>	<b>828</b>	<b>739</b>	<b>\$699,208</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>13</b>	<b>16</b>	<b>\$4,792</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 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	828	739	\$83,363	\$112.81	13	16	\$5,106	\$4.57
<b>Total</b>	-	-	-	-	<b>815</b>	<b>723</b>	<b>\$78,257</b>	<b>\$108.24</b>	<b>828</b>	<b>739</b>	<b>\$83,363</b>	<b>\$112.81</b>	<b>13</b>	<b>16</b>	<b>\$5,106</b>	<b>\$4.57</b>
Subtotal Discretionary - Appropriation	-	-	-	-	815	723	\$78,257	\$108.24	828	739	\$83,363	\$112.81	13	16	\$5,106	\$4.57

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	\$55,925	\$59,622	\$3,697
11.5 Other Personnel Compensation	-	\$2,231	\$2,354	\$123
12.1 Civilian Personnel Benefits	-	\$20,101	\$21,387	\$1,286
<b>Total - Personnel Compensation and Benefits</b>	-	<b>\$78,257</b>	<b>\$83,363</b>	<b>\$5,106</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	815	828	13
FTE - Civilian	-	723	739	16

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	723	\$78,257	\$108.24	739	\$83,363	\$112.81	16	\$5,106	\$4.57
<b>Total - Pay Cost Drivers</b>	-	-	-	<b>723</b>	<b>\$78,257</b>	<b>\$108.24</b>	<b>739</b>	<b>\$83,363</b>	<b>\$112.81</b>	<b>16</b>	<b>\$5,106</b>	<b>\$4.57</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 incorporation of the FY 2022 and FY 2023 civilian pay raises.

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

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Air Operations	-	\$616,159	\$615,845	(\$314)
<b>Total</b>	-	<b>\$616,159</b>	<b>\$615,845</b>	<b>(\$314)</b>
Subtotal Discretionary - Appropriation	-	\$616,159	\$615,845	(\$314)

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	\$3,663	\$19,144	\$15,481
22.0 Transportation of Things	-	\$3,270	\$3,270	-
23.2 Rental Payments to Others	-	\$1,760	\$1,762	\$2
23.3 Communications, Utilities, & Miscellaneous	-	\$10,788	\$11,245	\$457
24.0 Printing and Reproduction	-	\$130	\$215	\$85
25.1 Advisory & Assistance Services	-	\$19,309	\$22,484	\$3,175
25.2 Other Services from Non-Federal Sources	-	\$93,368	\$96,709	\$3,341
25.3 Other Purchases of goods and services	-	\$10,597	\$10,540	(\$57)
25.4 Operations & Maintenance of Facilities	-	\$26,712	\$26,972	\$260
25.6 Medical Care	-	\$1	\$1	-
25.7 Operation & Maintenance of Equipment	-	\$110,371	\$127,211	\$16,840
26.0 Supplies & Materials	-	\$203,470	\$203,739	\$269
31.0 Equipment	-	\$132,711	\$92,544	(\$40,167)
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>\$615,845</b>	<b>(\$314)</b>

### Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Aviation Depot Maintenance	-	\$454,789	\$448,885	(\$5,904)
Air Operations	-	\$161,370	\$166,960	\$5,590
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$616,159</b>	<b>\$615,845</b>	<b>(\$314)</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 2023, this cost driver includes additional funding for MH-60 helicopter blade-fold and tail fold assemblies to enable shipboard deployments.

**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 2023, this cost driver includes operations and maintenance funding for three C-27J aircraft. Increased Air Operations costs are offset by the transition from a leased to owned C-37 Long Range Command & Control Aircraft. The C-37 lease contract reduction was a FY 2022 initiative, which annualized into FY 2023.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 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	4,222	3,773	\$1,405,206	116	150	\$82,481
<b>Total</b>	-	-	-	<b>4,106</b>	<b>3,623</b>	<b>\$1,322,725</b>	<b>4,222</b>	<b>3,773</b>	<b>\$1,405,206</b>	<b>116</b>	<b>150</b>	<b>\$82,481</b>
Subtotal Discretionary - Appropriation	-	-	-	4,106	3,623	\$1,322,725	4,222	3,773	\$1,405,206	116	150	\$82,481

**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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	\$1,322,725	\$1,405,206
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	\$1,322,725	\$1,405,206
Collections - Reimbursable Resources	-	\$229,041	\$127,028
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	\$1,551,766	\$1,532,234
Obligations (Actual/Estimates/Projections)	-	\$1,551,766	\$1,532,234
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	4,106	4,222
Enacted/Request FTE	-	3,623	3,773
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	3,778	3,884
FTE (Actual/Estimates/Projections)	-	3,623	3,775

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

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	-	-	-	\$829	-	-	\$822
Department of Defense	-	-	-	-	-	\$217,558	-	-	\$115,173
Department of Health and Human Services - Department Wide	-	-	-	-	-	\$22	-	-	\$23
Department of Homeland Security	-	-	-	-	-	\$9,701	-	-	\$9,858
Department of the Interior - Department of the Interior	-	-	-	-	-	\$54	-	-	\$55
Department of Justice	-	-	-	-	-	\$7	-	-	\$7
Department of State	-	-	-	-	-	\$22	-	-	\$23
Department of Transportation	-	-	-	-	-	\$26	-	-	\$23
Department of Treasury	-	-	-	-	-	\$4	-	-	\$4
Environmental Protection Agency	-	-	-	-	-	\$183	-	-	\$359
Other Anticipated Reimbursables	-	-	-	-	-	\$635	-	-	\$681
<b>Total Collections</b>	-	-	-	-	-	<b>\$229,041</b>	-	-	<b>\$127,028</b>



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

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	<b>4,106</b>	<b>3,623</b>	<b>\$1,322,725</b>
<b>FY 2023 Base Budget</b>	<b>4,106</b>	<b>3,623</b>	<b>\$1,322,725</b>
PPA Technical Base Funding Adjustments	18	18	(\$869)
<b>Total Technical Changes</b>	<b>18</b>	<b>18</b>	<b>(\$869)</b>
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$16,516
Annualization of Prior Year Pay Raise	-	-	\$3,417
FPS Fee Adjustment	-	-	\$731
2023 Civilian Pay Raise Adjustments	-	-	\$399
Annualization of Accelerate Decommissioning HC-130H Long Range Surveillance Aircraft	-	-	(\$89)
Annualization of Acquisition Support Personnel	-	2	\$459
Annualization of Avionics Technology Sustainment	-	-	\$1
Annualization of Consolidate Redundant Stations	-	-	(\$73)
Annualization of Cyber Network Security	-	-	\$1
Annualization of Cyber Protection Team Expansion	-	8	\$1,058
Annualization of Decommission Island Class Patrol Boats	-	-	(\$6)
Annualization of Decommission Marine Protector Class Coastal Patrol Boats	-	-	(\$3)
Annualization of Economic Safety & Security Readiness	-	18	\$6,528
Annualization of Establish Chief Data Officer & Support Elements	-	1	\$250
Annualization of Fast Response Cutter (FRC) Follow-On	-	1	\$177
Annualization of HC-130J Aircraft Follow-On	-	-	\$80
Annualization of Improve Shore Infrastructure	-	7	\$1,186
Annualization of Improved Boat Operations	-	-	(\$28)
Annualization of IT Hardware & Communications	-	-	\$4

**Field Operations – PPA**

**Coastal and Shore Operations – PPA II**

Annualization of IT Network Modernization & Readiness	-	-	\$1
Annualization of IT Software Modernization & Readiness	-	-	\$1
Annualization of MH-65 to MH-60 Fleet Transition	-	-	\$1
Annualization of Mission Support Efficiencies	-	-	(\$13)
Annualization of National Security Cutter (NSC) Follow-On	-	-	\$79
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	-	\$44
Annualization of Overseas Personnel Support	-	-	\$2
Annualization of Pacific Expansion	-	2	\$550
Annualization of Realign Support to Departmental Initiatives	-	(1)	(\$256)
Annualization of Rebalance Maritime Patrol Aircraft Operations	-	-	(\$5)
Annualization of Shore Facility Follow-On	-	1	\$2,512
Annualization of Software Follow-On	-	-	\$2
Annualization of Surface Fleet Maintenance Support	-	-	\$64
Annualization of Unmanned Systems	-	-	\$720
Termination of Acquisition Support Personnel	-	-	(\$250)
Termination of Avionics Technology Sustainment	-	-	(\$80)
Termination of Consolidate Redundant Stations	-	-	(\$250)
Termination of Cyber Protection Team Expansion	-	-	(\$1,525)
Termination of Economic Safety & Security Readiness	-	-	(\$1,280)
Termination of Electronic Health Records	-	-	(\$5)
Termination of Establish Chief Data Officer & Support Elements	-	-	(\$110)
Termination of Fast Response Cutter (FRC) Follow-On	-	-	(\$912)
Termination of HC-130J Aircraft Follow-On	-	-	(\$75)
Termination of Improve Shore Infrastructure	-	-	(\$170)
Termination of IT Hardware & Communications	-	-	(\$470)
Termination of IT Network Modernization & Readiness	-	-	(\$130)
Termination of IT Software Modernization & Readiness	-	-	(\$155)
Termination of Management Efficiencies	-	38	\$5,098
Termination of National Security Cutter (NSC) Follow-On	-	-	(\$382)
Termination of Offshore Patrol Cutter (OPC) Follow-On	-	-	(\$466)

**Field Operations – PPA**

**Coastal and Shore Operations – PPA II**

Termination of Overseas Personnel Support	-	-	(\$5)
Termination of Pacific Expansion	-	-	(\$85)
Termination of Shore Facility Follow-On	-	-	(\$45)
Termination of Software Follow-On	-	-	(\$105)
Termination of Surface Fleet Maintenance Support	-	-	(\$820)
Termination of Unmanned Systems	-	-	(\$281)
<b>Total Pricing Changes</b>	-	77	<b>\$31,807</b>
<b>Total Adjustments-to-Base</b>	<b>18</b>	<b>95</b>	<b>\$30,938</b>
<b>FY 2023 Current Services</b>	<b>4,124</b>	<b>3,718</b>	<b>\$1,353,663</b>
Acquisition Support Personnel	6	3	\$793
Arctic Strategy and Operations	3	1	\$2,185
Atlantic Partnership	10	8	\$8,243
C-27J Follow-On	-	-	\$54
Commercially Available Icebreaker Operations	-	-	\$5,108
Cyber Effects Operations	-	-	\$3
Cyber Infrastructure and Defense Operations	2	1	\$664
Decommission Island Class Patrol Boats (WPBs)	-	-	(\$8)
Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	-	(\$11)
Deployable Specialized Capabilities	2	1	\$936
Fast Response Cutter (FRC) Follow-On	-	-	\$2,507
Intelligence	-	-	\$136
Management Efficiencies	-	-	\$18
Maritime Safety, Security, and Commerce Operations	44	22	\$7,942
National Security Cutter (NSC) Follow-On	2	1	\$1,160
Natural Disaster Management and Response	9	5	\$2,997
Offshore Patrol Cutter (OPC) Follow-On	1	1	\$5,707
Operations and Strategy Development – Oceania	9	7	\$10,758
Ports, Waterways, and Coastal Security Optimization	-	-	(\$138)
Shore Facility Follow-On	4	2	\$624
Software Follow-On	-	-	\$234

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

Station Redundancy	-	-	(\$60)
Waterways Commerce Cutter (WCC) Follow-On	-	-	\$5
Workforce – Recruiting	6	3	\$810
Workforce – Retention and Support	-	-	\$376
Workforce – Training	-	-	\$500
<b>Total Program Changes</b>	<b>98</b>	<b>55</b>	<b>\$51,543</b>
<b>FY 2023 Request</b>	<b>4,222</b>	<b>3,773</b>	<b>\$1,405,206</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>116</b>	<b>150</b>	<b>\$82,481</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 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	4,222	3,773	\$518,323	\$137.38	116	150	\$43,008	\$6.18
<b>Total</b>	-	-	-	-	<b>4,106</b>	<b>3,623</b>	<b>\$475,315</b>	<b>\$131.19</b>	<b>4,222</b>	<b>3,773</b>	<b>\$518,323</b>	<b>\$137.38</b>	<b>116</b>	<b>150</b>	<b>\$43,008</b>	<b>\$6.18</b>
Subtotal Discretionary - Appropriation	-	-	-	-	4,106	3,623	\$475,315	\$131.19	4,222	3,773	\$518,323	\$137.38	116	150	\$43,008	\$6.18

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	\$338,733	\$370,086	\$31,353
11.3 Other than Full-time Permanent	-	\$1,221	\$1,272	\$51
11.5 Other Personnel Compensation	-	\$11,574	\$12,489	\$915
12.1 Civilian Personnel Benefits	-	\$123,787	\$134,476	\$10,689
<b>Total - Personnel Compensation and Benefits</b>	-	<b>\$475,315</b>	<b>\$518,323</b>	<b>\$43,008</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	4,106	4,222	116
FTE - Civilian	-	3,623	3,773	150

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	3,623	\$475,315	\$131.19	3,773	\$518,323	\$137.38	150	\$43,008	\$6.18
<b>Total - Pay Cost Drivers</b>	-	-	-	<b>3,623</b>	<b>\$475,315</b>	<b>\$131.19</b>	<b>3,773</b>	<b>\$518,323</b>	<b>\$137.38</b>	<b>150</b>	<b>\$43,008</b>	<b>\$6.18</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 incorporation of the FY 2022 and FY 2023 civilian pay raises.

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Coastal and Shore Operations	-	\$847,410	\$886,883	\$39,473
<b>Total</b>	-	<b>\$847,410</b>	<b>\$886,883</b>	<b>\$39,473</b>
Subtotal Discretionary - Appropriation	-	\$847,410	\$886,883	\$39,473

## Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	\$82,103	\$86,909	\$4,806
22.0 Transportation of Things	-	\$31,637	\$32,903	\$1,266
23.1 Rental Payments to GSA	-	\$65,253	\$56,814	(\$8,439)
23.2 Rental Payments to Others	-	\$17,199	\$21,147	\$3,948
23.3 Communications, Utilities, & Miscellaneous	-	\$54,753	\$54,949	\$196
24.0 Printing and Reproduction	-	\$937	\$837	(\$100)
25.1 Advisory & Assistance Services	-	\$21,376	\$23,906	\$2,530
25.2 Other Services from Non-Federal Sources	-	\$67,717	\$69,165	\$1,448
25.3 Other Purchases of goods and services	-	\$9,156	\$18,167	\$9,011
25.4 Operations & Maintenance of Facilities	-	\$226,225	\$237,742	\$11,517
25.6 Medical Care	-	\$163	\$163	-
25.7 Operation & Maintenance of Equipment	-	\$18,837	\$25,314	\$6,477
25.8 Subsistence and Support of Persons	-	\$996	\$999	\$3
26.0 Supplies & Materials	-	\$166,872	\$169,115	\$2,243
31.0 Equipment	-	\$54,972	\$55,496	\$524
32.0 Land and Structures	-	\$29,173	\$33,216	\$4,043
42.0 Insurance Claims and Indemnities	-	\$41	\$41	-
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$847,410</b>	<b>\$886,883</b>	<b>\$39,473</b>



## Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Shore Forces Operations and Maintenance	-	\$515,468	\$533,258	\$17,790
Shore Facilities Maintenance	-	\$317,368	\$333,592	\$16,224
Aids to Navigation (ATON) Maintenance	-	\$14,574	\$20,033	\$5,459
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$847,410</b>	<b>\$886,883</b>	<b>\$39,473</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 2023, this cost driver includes the Coast Guard assuming the lead Federal agency role for the Search and Rescue Satellite (SARSAT) program, expanding Illegal, Unreported, and Unregulated (IUU) fishing activities in Oceania, and Vessel Incidental Discharge Act enforcement activities.

**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. In FY 2023, this cost driver includes additional funding to addressing the backlog of nearly \$1 billion in deferred shore infrastructure maintenance projects, as well as clean energy initiatives.

**Aids to Navigation (ATON) Maintenance:** This cost driver includes the procurement and repair of fixed and floating ATON. In FY 2023, 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 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Cyber and Intelligence Operations	-	-	-	477	416	\$224,385	507	449	\$269,539	30	33	\$45,154
<b>Total</b>	-	-	-	<b>477</b>	<b>416</b>	<b>\$224,385</b>	<b>507</b>	<b>449</b>	<b>\$269,539</b>	<b>30</b>	<b>33</b>	<b>\$45,154</b>
Subtotal Discretionary - Appropriation	-	-	-	477	416	\$224,385	507	449	\$269,539	30	33	\$45,154

**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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	<b>\$224,385</b>	<b>\$269,539</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>	<b>\$269,539</b>
Collections - Reimbursable Resources	-	\$40,087	\$22,187
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	<b>\$264,472</b>	<b>\$291,726</b>
Obligations (Actual/Estimates/Projections)	-	\$264,472	\$291,726
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	477	507
Enacted/Request FTE	-	416	449
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	439	466
FTE (Actual/Estimates/Projections)	-	416	449

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

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense	-	-	-	-	-	\$14,706	-	-	\$12,903
Department of Justice	-	-	-	-	-	\$2,000	-	-	\$2,000
Department of State	-	-	-	-	-	\$16,153	-	-	\$7,056
Department of Transportation	-	-	-	-	-	\$90	-	-	\$90
Other Anticipated Reimbursables	-	-	-	-	-	\$7,138	-	-	\$138
<b>Total Collections</b>	-	-	-	-	-	<b>\$40,087</b>	-	-	<b>\$22,187</b>

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

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	477	416	\$224,385
<b>FY 2023 Base Budget</b>	477	416	\$224,385
PPA Technical Base Funding Adjustments	1	1	\$1,549
<b>Total Technical Changes</b>	<b>1</b>	<b>1</b>	<b>\$1,549</b>
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$2,636
Annualization of Prior Year Pay Raise	-	-	\$515
2023 Civilian Pay Raise Adjustments	-	-	\$81
Annualization of Avionics Technology Sustainment	-	-	\$18
Annualization of C-37 Long Range Command & Control Aircraft Follow-On	-	-	\$5
Annualization of Coast Guard Detailee Reductions	-	-	(\$116)
Annualization of Cyber Network Security	-	-	\$39
Annualization of Cyber Protection Team Expansion	-	1	\$1,393
Annualization of Economic Safety & Security Readiness	-	1	\$274
Annualization of Fast Response Cutter (FRC) Follow-On	-	-	\$80
Annualization of IT Network Modernization & Readiness	-	-	\$3,750
Annualization of IT Software Modernization & Readiness	-	1	\$612
Annualization of National Security Cutter (NSC) Follow-On	-	1	\$164
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	-	\$212
Annualization of Overseas Personnel Support	-	-	\$1
Annualization of Pacific Expansion	-	-	\$284
Annualization of Software Follow-On	-	1	\$175
Termination of Avionics Technology Sustainment	-	-	(\$565)
Termination of C-37 Long Range Command & Control Aircraft Follow-On	-	-	(\$11)
Termination of Cyber Network Security	-	-	(\$7)

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

Termination of Economic Safety & Security Readiness	-	-	(\$29)
Termination of Management Efficiencies	-	10	\$1,303
Termination of National Security Cutter (NSC) Follow-On	-	-	(\$382)
Termination of Overseas Personnel Support	-	-	(\$3)
<b>Total Pricing Changes</b>	-	<b>15</b>	<b>\$10,429</b>
<b>Total Adjustments-to-Base</b>	<b>1</b>	<b>16</b>	<b>\$11,978</b>
<b>FY 2023 Current Services</b>	<b>478</b>	<b>432</b>	<b>\$236,363</b>
Arctic Strategy and Operations	-	-	\$2
Atlantic Partnership	10	5	\$1,356
Cyber Effects Operations	3	2	\$4,650
Cyber Infrastructure and Defense Operations	7	4	\$23,177
Fast Response Cutter (FRC) Follow-On	1	1	\$92
Intelligence	5	3	\$1,779
National Security Cutter (NSC) Follow-On	-	-	\$1,735
Offshore Patrol Cutter (OPC) Follow-On	1	1	\$198
Operations and Strategy Development – Oceania	-	-	\$7
Software Follow-On	2	1	\$180
<b>Total Program Changes</b>	<b>29</b>	<b>17</b>	<b>\$33,176</b>
<b>FY 2023 Request</b>	<b>507</b>	<b>449</b>	<b>\$269,539</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>30</b>	<b>33</b>	<b>\$45,154</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 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	507	449	\$84,182	\$187.49	30	33	\$8,265	\$4.99
<b>Total</b>	-	-	-	-	477	416	\$75,917	\$182.49	507	449	\$84,182	\$187.49	30	33	\$8,265	\$4.99
Subtotal Discretionary - Appropriation	-	-	-	-	477	416	\$75,917	\$182.49	507	449	\$84,182	\$187.49	30	33	\$8,265	\$4.99

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	\$54,654	\$60,704	\$6,050
11.5 Other Personnel Compensation	-	\$1,901	\$2,076	\$175
12.1 Civilian Personnel Benefits	-	\$19,362	\$21,402	\$2,040
<b>Total - Personnel Compensation and Benefits</b>	-	\$75,917	\$84,182	\$8,265
<b>Positions and FTE</b>				
Positions - Civilian	-	477	507	30
FTE - Civilian	-	416	449	33

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	416	\$75,917	\$182.49	449	\$84,182	\$187.49	33	\$8,265	\$4.99
<b>Total - Pay Cost Drivers</b>	-	-	-	<b>416</b>	<b>\$75,917</b>	<b>\$182.49</b>	<b>449</b>	<b>\$84,182</b>	<b>\$187.49</b>	<b>33</b>	<b>\$8,265</b>	<b>\$4.99</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 incorporation of the FY 2022 and FY 2023 civilian pay raises.



## Cyber and Intelligence Operations – PPA Level II

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Cyber and Intelligence Operations	-	\$148,468	\$185,357	\$36,889
<b>Total</b>	-	<b>\$148,468</b>	<b>\$185,357</b>	<b>\$36,889</b>
Subtotal Discretionary - Appropriation	-	\$148,468	\$185,357	\$36,889

#### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	\$11,519	\$12,867	\$1,348
22.0 Transportation of Things	-	\$44	\$114	\$70
23.2 Rental Payments to Others	-	\$544	\$673	\$129
23.3 Communications, Utilities, & Miscellaneous	-	\$25,744	\$30,789	\$5,045
24.0 Printing and Reproduction	-	\$29	\$29	-
25.1 Advisory & Assistance Services	-	\$19,730	\$21,850	\$2,120
25.2 Other Services from Non-Federal Sources	-	\$13,746	\$22,914	\$9,168
25.3 Other Purchases of goods and services	-	\$20,003	\$20,807	\$804
25.4 Operations & Maintenance of Facilities	-	\$952	\$1,027	\$75
25.7 Operation & Maintenance of Equipment	-	\$37,038	\$41,684	\$4,646
26.0 Supplies & Materials	-	\$5,258	\$5,992	\$734
31.0 Equipment	-	\$13,861	\$26,611	\$12,750
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$148,468</b>	<b>\$185,357</b>	<b>\$36,889</b>

### Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Cyber Operations	-	\$102,127	\$134,325	\$32,198
Intelligence and Investigations	-	\$46,341	\$51,032	\$4,691
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$148,468</b>	<b>\$185,357</b>	<b>\$36,889</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 2023, 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 additional Cyber Mission Team tools to employ full-spectrum cyber operations to protect the Marine Transportation System from cyber-attacks and to detect, deter, disable, and defeat adversaries.

**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. In FY 2023, this cost driver includes additional Counterintelligence funding to increase the Service’s capacity to detect potential incidents of infiltration, stay ahead of our adversaries, and strengthen the Insider Threat Program with enhanced data analysis and machine learning.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Command, Control, Communications	-	-	-	514	455	\$807,614	546	498	\$861,148	32	43	\$53,534
<b>Total</b>	-	-	-	<b>514</b>	<b>455</b>	<b>\$807,614</b>	<b>546</b>	<b>498</b>	<b>\$861,148</b>	<b>32</b>	<b>43</b>	<b>\$53,534</b>
Subtotal Discretionary - Appropriation	-	-	-	514	455	\$807,614	546	498	\$861,148	32	43	\$53,534

**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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	\$807,614	\$861,148
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	\$807,614	\$861,148
Collections - Reimbursable Resources	-	\$5,949	\$6,017
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	\$813,563	\$867,165
Obligations (Actual/Estimates/Projections)	-	\$813,563	\$867,165
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	514	546
Enacted/Request FTE	-	455	498
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	473	502
FTE (Actual/Estimates/Projections)	-	455	501

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

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Health and Human Services - Department Wide	-	-	-	-	-	\$1,087	-	-	\$1,087
Department of Homeland Security	-	-	-	-	-	\$4,862	-	-	\$4,930
<b>Total Collections</b>	-	-	-	-	-	<b>\$5,949</b>	-	-	<b>\$6,017</b>

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

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	514	455	\$807,614
<b>FY 2023 Base Budget</b>	514	455	\$807,614
PPA Technical Base Funding Adjustments	1	1	\$1,561
<b>Total Technical Changes</b>	<b>1</b>	<b>1</b>	<b>\$1,561</b>
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$2,439
Annualization of Prior Year Pay Raise	-	-	\$464
2023 Civilian Pay Raise Adjustments	-	-	\$150
Annualization of Accelerate Decommissioning HC-130H Long Range Surveillance Aircraft	-	-	(\$233)
Annualization of Acquisition Support Personnel	-	4	\$897
Annualization of Avionics Technology Sustainment	-	-	\$15
Annualization of C-37 Long Range Command & Control Aircraft Follow-On	-	-	\$1,082
Annualization of Coast Guard Detailee Reductions	-	-	(\$45)
Annualization of Consolidate Redundant Stations	-	-	(\$46)
Annualization of Cyber Network Security	-	-	\$33
Annualization of Cyber Protection Team Expansion	-	-	\$155
Annualization of Decommission Island Class Patrol Boats	-	-	(\$277)
Annualization of Decommission Marine Protector Class Coastal Patrol Boats	-	-	(\$121)
Annualization of Economic Safety & Security Readiness	-	-	\$470
Annualization of Electronic Health Records	-	-	\$3
Annualization of Establish Chief Data Officer & Support Elements	-	-	\$41
Annualization of Fast Response Cutter (FRC) Follow-On	-	1	\$1,376
Annualization of HC-130J Aircraft Follow-On	-	-	\$202
Annualization of Improve Shore Infrastructure	-	-	\$49

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

Annualization of Improved Boat Operations	-	-	(\$33)
Annualization of IT Hardware & Communications	-	4	\$7,839
Annualization of IT Network Modernization & Readiness	-	1	\$1,896
Annualization of IT Software Modernization & Readiness	-	4	\$1,771
Annualization of MH-65 to MH-60 Fleet Transition	-	-	\$52
Annualization of Mission Support Efficiencies	-	-	(\$47)
Annualization of National Security Cutter (NSC) Follow-On	-	3	\$865
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	-	\$1,879
Annualization of Overseas Personnel Support	-	-	\$3
Annualization of Pacific Expansion	-	-	\$85
Annualization of Realign Support to Departmental Initiatives	-	-	(\$32)
Annualization of Rebalance Maritime Patrol Aircraft Operations	-	-	(\$20)
Annualization of Shore Facility Follow-On	-	-	\$21
Annualization of Software Follow-On	-	-	\$423
Annualization of Surface Fleet Maintenance Support	-	-	\$89
Annualization of Unmanned Systems	-	-	\$7
Termination of Acquisition Support Personnel	-	-	(\$121)
Termination of Avionics Technology Sustainment	-	-	(\$104)
Termination of Cyber Network Security	-	-	(\$10)
Termination of Cyber Protection Team Expansion	-	-	(\$145)
Termination of Decommission Island Class Patrol Boats	-	-	(\$50)
Termination of Decommission Marine Protector Class Coastal Patrol Boats	-	-	(\$50)
Termination of Economic Safety & Security Readiness	-	-	(\$565)
Termination of Electronic Health Records	-	-	(\$2)
Termination of Establish Chief Data Officer & Support Elements	-	-	(\$52)
Termination of Fast Response Cutter (FRC) Follow-On	-	-	(\$315)
Termination of Improve Shore Infrastructure	-	-	(\$62)
Termination of IT Hardware & Communications	-	-	(\$59)
Termination of IT Network Modernization & Readiness	-	-	(\$14)
Termination of IT Software Modernization & Readiness	-	-	(\$2,103)

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

Termination of Management Efficiencies	-	8	\$1,074
Termination of MH-65 to MH-60 Fleet Transition	-	-	(\$19)
Termination of National Security Cutter (NSC) Follow-On	-	-	(\$225)
Termination of Offshore Patrol Cutter (OPC) Follow-On	-	-	(\$238)
Termination of Overseas Personnel Support	-	-	(\$2)
Termination of Pacific Expansion	-	-	(\$78)
Termination of Shore Facility Follow-On	-	-	(\$16)
Termination of Software Follow-On	-	-	(\$14)
Termination of Surface Fleet Maintenance Support	-	-	(\$88)
Termination of Unmanned Systems	-	-	(\$7)
<b>Total Pricing Changes</b>	-	<b>25</b>	<b>\$18,187</b>
<b>Total Adjustments-to-Base</b>	<b>1</b>	<b>26</b>	<b>\$19,748</b>
<b>FY 2023 Current Services</b>	<b>515</b>	<b>481</b>	<b>\$827,362</b>
Acquisition Support Personnel	-	-	\$167
Arctic Strategy and Operations	-	-	\$143
Atlantic Partnership	-	-	\$2,391
C-27J Follow-On	-	-	\$1,090
Commercially Available Icebreaker Operations	-	-	\$662
Cyber Effects Operations	-	-	\$433
Cyber Infrastructure and Defense Operations	2	1	\$6,229
Decommission Island Class Patrol Boats (WPBs)	-	-	(\$326)
Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	-	(\$144)
Deployable Specialized Capabilities	-	-	\$135
Fast Response Cutter (FRC) Follow-On	3	1	\$2,777
Innovation and Commercial Technology	-	-	\$4
Intelligence	1	1	\$727
Management Efficiencies	-	-	\$16
Maritime Safety, Security, and Commerce Operations	-	-	\$369
National Security Cutter (NSC) Follow-On	5	3	\$4,726
Natural Disaster Management and Response	-	-	\$113



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

Offshore Patrol Cutter (OPC) Follow-On	5	3	\$2,011
Operations and Strategy Development – Oceania	-	-	\$1,388
Ports, Waterways, and Coastal Security Optimization	-	-	(\$253)
Shore Facility Follow-On	-	-	\$26
Software Follow-On	15	8	\$4,999
Station Redundancy	-	-	(\$28)
Waterways Commerce Cutter (WCC) Follow-On	-	-	\$57
Workforce – Recruiting	-	-	\$5,892
Workforce – Retention and Support	-	-	\$52
Workforce – Training	-	-	\$130
<b>Total Program Changes</b>	<b>31</b>	<b>17</b>	<b>\$33,786</b>
<b>FY 2023 Request</b>	<b>546</b>	<b>498</b>	<b>\$861,148</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>32</b>	<b>43</b>	<b>\$53,534</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 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	546	498	\$80,476	\$161.60	32	43	\$10,229	\$7.21
<b>Total</b>	-	-	-	-	<b>514</b>	<b>455</b>	<b>\$70,247</b>	<b>\$154.39</b>	<b>546</b>	<b>498</b>	<b>\$80,476</b>	<b>\$161.60</b>	<b>32</b>	<b>43</b>	<b>\$10,229</b>	<b>\$7.21</b>
Subtotal Discretionary - Appropriation	-	-	-	-	514	455	\$70,247	\$154.39	546	498	\$80,476	\$161.60	32	43	\$10,229	\$7.21

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	\$50,201	\$57,645	\$7,444
11.5 Other Personnel Compensation	-	\$1,785	\$2,015	\$230
12.1 Civilian Personnel Benefits	-	\$18,261	\$20,816	\$2,555
<b>Total - Personnel Compensation and Benefits</b>	-	<b>\$70,247</b>	<b>\$80,476</b>	<b>\$10,229</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	514	546	32
FTE - Civilian	-	455	498	43

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	-	-	-	455	\$70,247	\$154.39	498	\$80,476	\$161.60	43	\$10,229	\$7.21
<b>Total - Pay Cost Drivers</b>	-	-	-	<b>455</b>	<b>\$70,247</b>	<b>\$154.39</b>	<b>498</b>	<b>\$80,476</b>	<b>\$161.60</b>	<b>43</b>	<b>\$10,229</b>	<b>\$7.21</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 incorporation of the FY 2022 and FY 2023 civilian pay raises.

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Command, Control, Communications	-	\$737,367	\$780,672	\$43,305
<b>Total</b>	-	<b>\$737,367</b>	<b>\$780,672</b>	<b>\$43,305</b>
Subtotal Discretionary - Appropriation	-	\$737,367	\$780,672	\$43,305

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	\$2,212	\$2,312	\$100
22.0 Transportation of Things	-	\$767	\$767	-
23.2 Rental Payments to Others	-	\$7,489	\$7,464	(\$25)
23.3 Communications, Utilities, & Miscellaneous	-	\$123,470	\$138,788	\$15,318
25.1 Advisory & Assistance Services	-	\$26,409	\$26,446	\$37
25.2 Other Services from Non-Federal Sources	-	\$11,549	\$15,402	\$3,853
25.3 Other Purchases of goods and services	-	\$283	\$292	\$9
25.4 Operations & Maintenance of Facilities	-	-	\$25	\$25
25.7 Operation & Maintenance of Equipment	-	\$390,949	\$404,255	\$13,306
26.0 Supplies & Materials	-	\$6,706	\$7,280	\$574
31.0 Equipment	-	\$167,533	\$177,641	\$10,108
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$737,367</b>	<b>\$780,672</b>	<b>\$43,305</b>

## Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Data and Service	-	\$217,723	\$227,538	\$9,815
Communications	-	\$187,456	\$193,302	\$5,846
Network	-	\$157,682	\$174,701	\$17,019
Maritime Domain Awareness	-	\$162,563	\$171,210	\$8,647
Other Costs	-	\$11,943	\$13,921	\$1,978
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$737,367</b>	<b>\$780,672</b>	<b>\$43,305</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 2023, this cost driver includes additional funds to update and recapitalize enterprise applications including the employment of mobile technology and cloud-based solutions, as well as grow Coast Guard artificial intelligences and machine learning capabilities.

**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 2023, this cost driver includes additional funding to recapitalize obsolete long and short range radio equipment across the surface fleet.

**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 2023, this cost driver includes additional funding to strengthen the reliability of the Coast Guard's Commercial Satellite connectivity for cutters and shore-based units, continue the modernization of the Service's hardware, software and network infrastructure.

**Maritime Domain Awareness:** This cost driver funds depot level maintenance for the Service's suite of command and control systems. In FY 2023, this cost driver includes additional funds to sustain systems across Coast Guard assets and provide new cutters with materials necessary to support the operation and maintenance of combat system equipment.

**Other Costs:** 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 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	<b>\$30,000</b>	<b>\$30,000</b>
Carryover - Start of Year	-	-	\$15,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	<b>\$30,000</b>	<b>\$45,000</b>
Collections - Reimbursable Resources	-	\$3,286	\$11,000
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	<b>\$33,286</b>	<b>\$56,000</b>
Obligations (Actual/Estimates/Projections)	-	\$18,286	\$41,000
<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)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	-	-	<b>\$30,000</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$30,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$30,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	<b>\$30,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-



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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 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**

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
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 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 2023**

**Congressional Justification**

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

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## Procurement, Construction, and Improvements

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Vessels	\$1,523,900	\$1,041,750	\$1,211,500	\$169,750
Aircraft	\$311,600	\$221,800	\$182,000	(\$39,800)
Other Acquisition Programs	\$65,360	\$95,900	\$81,510	(\$14,390)
Shore Facilities and Aids to Navigation (ATON)	\$363,181	\$279,650	\$179,840	(\$99,810)
<b>Total</b>	<b>\$2,264,041</b>	<b>\$1,639,100</b>	<b>\$1,654,850</b>	<b>\$15,750</b>
Subtotal Discretionary - Appropriation	\$2,264,041	\$1,639,100	\$1,654,850	\$15,750

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 2023 Budget includes \$1.65B 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, acquisition, and modernization of the MH-65 and MH-60 rotary wing fleets as the Service transitions to a single helicopter type comprised of MH-60s; and the deployment of Small Unmanned Aircraft Systems (sUAS) aboard National Security Cutters (NSCs).

**Other Acquisition Programs:** This PPA supports Information Technology and Cyber modernization efforts, acquisition enterprise program management and oversight, support equipment, and survey and design efforts for future major maintenance availabilities and service life extension projects for vessels and aircraft.

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

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

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$2,264,041</b>	<b>\$1,639,100</b>	<b>\$1,654,850</b>
Carryover - Start of Year	\$3,142,762	\$3,220,224	\$2,178,589
Recoveries	\$21,493	-	-
Rescissions to Current Year/Budget Year	-	(\$65,000)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$60,000)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$5,368,296</b>	<b>\$4,794,324</b>	<b>\$3,833,439</b>
Collections - Reimbursable Resources	\$50,053	\$108,361	\$33,000
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$5,418,349</b>	<b>\$4,902,685</b>	<b>\$3,866,439</b>
Obligations (Actual/Estimates/Projections)	\$2,198,125	\$2,724,096	\$1,948,273
<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 2021 Enacted</b>	-	-	<b>\$2,264,041</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$1,639,100</b>
<b>FY 2023 Base Budget</b>	-	-	-
In-Service Vessel Sustainment	-	-	\$93,300
National Security Cutter	-	-	\$60,000
Offshore Patrol Cutter	-	-	\$650,000
Fast Response Cutter	-	-	\$16,000
Boats	-	-	\$8,000
Polar Security Cutter	-	-	\$167,200
Commercially Available Polar Icebreaker	-	-	\$125,000
Waterways Commerce Cutter	-	-	\$77,000
Polar Sustainment	-	-	\$15,000
HC-27J Conversion/Sustainment	-	-	\$50,000
MH-65 Conversion/Sustainment Project	-	-	\$17,000
MH-60T Acquisition/Sustainment	-	-	\$110,500
Small Unmanned Aircraft Systems	-	-	\$4,500
Survey and Design - Vessels, Boats, and Aircraft	-	-	\$4,500
Other Equipment and Systems	-	-	\$3,500
Program Oversight and Management	-	-	\$20,000
C4ISR	-	-	\$14,010
Coast Guard Logistics Information Management System	-	-	\$15,000
Cyber and Enterprise Mission Platform	-	-	\$24,500
Major Shore, Housing, ATON, Survey and Design	-	-	\$98,000
Major Acquisition Systems Infrastructure	-	-	\$76,840
Minor Shore	-	-	\$5,000
<b>Total Investment Elements</b>	-	-	<b>\$1,654,850</b>

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

<b>FY 2023 Request</b>	-	-	<b>\$1,654,850</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$15,750</b>

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$42,678	\$7,510	\$11,850	\$4,340
23.3 Communications, Utilities, & Miscellaneous	\$312	\$50	\$50	-
25.1 Advisory & Assistance Services	\$431,194	\$108,890	\$118,900	\$10,010
25.2 Other Services from Non-Federal Sources	\$942	\$15,000	\$23,400	\$8,400
25.3 Other Purchases of goods and services	\$21,472	\$85,500	\$77,960	(\$7,540)
25.7 Operation & Maintenance of Equipment	\$810	\$1,750	\$13,000	\$11,250
26.0 Supplies & Materials	\$24,571	\$47,650	\$66,150	\$18,500
31.0 Equipment	\$1,453,762	\$1,109,500	\$1,187,700	\$78,200
32.0 Land and Structures	\$288,300	\$263,250	\$155,840	(\$107,410)
<b>Total - Non Pay Budget Object Class</b>	<b>\$2,264,041</b>	<b>\$1,639,100</b>	<b>\$1,654,850</b>	<b>\$15,750</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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N024_000006384 - In-Service Vessel Sustainment	Level 1	Non-IT	Yes	\$82,600	\$87,750	\$93,300
N024_000006369 - National Security Cutter	Level 1	Non-IT	Yes	\$31,000	\$78,000	\$60,000
N024_000006362 - Offshore Patrol Cutter	Level 1	Non-IT	Yes	\$546,000	\$597,000	\$650,000
N024_000006370 - Fast Response Cutter	Level 1	Non-IT	Yes	\$260,000	\$20,000	\$16,000
N024_000006371 - Boats	Non-Major	Non-IT	No	\$9,300	\$7,000	\$8,000
N024_000006381 - Polar Security Cutter	Level 1	Non-IT	Yes	\$555,000	\$170,000	\$167,200
N024_000006440 - Commercially Available Polar Icebreaker	Level 1	Non-IT	Yes	-	-	\$125,000
N024_000006386 - Waterways Commerce Cutter	Level 1	Non-IT	Yes	\$25,000	\$67,000	\$77,000
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	\$14,000	-	-
N024_000006364 - HC-27J Conversion/Sustainment	Level 1	Non-IT	Yes	\$64,000	\$66,500	\$50,000
N024_000006382 - HC-130J Acquisition/Conversion/Sustainment	Level 1	Non-IT	Yes	\$120,000	\$20,000	-
N024_000006366 - MH-65 Conversion/Sustainment Project	Level 1	Non-IT	Yes	\$45,000	\$32,000	\$17,000
N024_000006367 - MH-60T Acquisition/Sustainment	Level 1	Non-IT	Yes	\$68,000	\$102,800	\$110,500
N024_000006404 - Small Unmanned Aircraft Systems	Level 3	Non-IT	Yes	\$600	\$500	\$4,500
N024_000006383 - Survey and Design - Vessels, Boats, and Aircraft	Non-Major	Non-IT	No	\$6,000	\$2,500	\$4,500
N024_000006401 - Other Equipment and Systems	Non-Major	Non-IT	No	\$3,500	\$8,000	\$3,500
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	\$1,100	\$25,900	\$15,000
N024_000006391 - Major Shore, Housing, ATON, Survey and Design	Non-Major	Non-IT	No	\$266,350	\$199,650	\$98,000
N024_000006392 - Major Acquisition Systems Infrastructure	Non-Major	Non-IT	No	\$91,831	\$75,000	\$76,840
N024_000006390 - Minor Shore	Non-Major	Non-IT	No	\$5,000	\$5,000	\$5,000

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

N/A - C4ISR	Level 3	IT	No	\$15,260	\$18,000	\$14,010
N/A - Cyber and Enterprise Mission Platform	Non-Major	IT	No	\$19,500	\$21,500	\$24,500

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
In-Service Vessel Sustainment	\$82,600	\$87,750	\$93,300	\$5,550
National Security Cutter	\$31,000	\$78,000	\$60,000	(\$18,000)
Offshore Patrol Cutter	\$546,000	\$597,000	\$650,000	\$53,000
Fast Response Cutter	\$260,000	\$20,000	\$16,000	(\$4,000)
Boats	\$9,300	\$7,000	\$8,000	\$1,000
Polar Security Cutter	\$555,000	\$170,000	\$167,200	(\$2,800)
Commercially Available Polar Icebreaker	-	-	\$125,000	\$125,000
Waterways Commerce Cutter	\$25,000	\$67,000	\$77,000	\$10,000
Polar Sustainment	\$15,000	\$15,000	\$15,000	-
<b>Total</b>	<b>\$1,523,900</b>	<b>\$1,041,750</b>	<b>\$1,211,500</b>	<b>\$169,750</b>
Subtotal Discretionary - Appropriation	\$1,523,900	\$1,041,750	\$1,211,500	\$169,750

**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 2023 Budget continues efforts that will lead to construction of Polar Security Cutters; funds construction of the fifth Offshore Patrol Cutter; funds continued work towards recapitalizing the aging Inland River and Construction Tender fleets; and continues the National Security Cutter, Fast Response Cutter, Boats, and sustainment programs on schedule. The FY 2023 Budget also provides funds to procure a commercially available Polar Icebreaker that will provide additional U.S. presence in the Polar Regions. The Coast Guard fleet of cutters and boats supported by this PPA collectively perform all 11 statutory Coast Guard missions in the offshore, coastal, polar, and inland operational areas.

The Coast Guard's future fleet is replacing the aging Medium Endurance Cutters, Island Class Patrol Boats, Inland River and Construction Tenders, and legacy Heavy Polar Icebreakers, and providing additional medium polar icebreaking capability. 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:

**In-Service Vessel Sustainment (ISVS):** The ISVS program provides for vessel repair availabilities including major maintenance availabilities (MMA) 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 (NSC):** This investment supports the acquisition of NSCs, including Post Delivery Activities (PDA) necessary to make these cutters ready for operations.

**Offshore Patrol Cutter (OPC):** This investment provides for the acquisition of 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 Fast Response Cutter.

**Fast Response Cutter (FRC):** This investment supports the acquisition of FRCs, including PDA, 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, aids-to-navigation (large) boats, and support for in-service boat recapitalization.

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

**Commercially Available Polar Icebreaker:** This investment supports the purchase of a commercially available polar icebreaker to enhance U.S. surface presence in the Polar Regions.

**Waterways Commerce Cutter (WCC):** This investment will recapitalize the capabilities provided by the current fleet of inland tenders and barges commissioned between 1944 and 1990; including the PDA necessary to make these cutters ready for operations.

**Polar Sustainment:** This investment supports a multi-year SLEP for CGC POLAR STAR in order to maintain operations until the PSC fleet is delivered.

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

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$1,523,900</b>	<b>\$1,041,750</b>	<b>\$1,211,500</b>
Carryover - Start of Year	\$1,120,696	\$1,600,625	\$1,215,495
Recoveries	\$14,068	-	-
Rescissions to Current Year/Budget Year	-	(\$65,000)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$60,000)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$2,598,664</b>	<b>\$2,577,375</b>	<b>\$2,426,995</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$2,598,664</b>	<b>\$2,577,375</b>	<b>\$2,426,995</b>
Obligations (Actual/Estimates/Projections)	\$998,039	\$1,361,880	\$1,297,122
<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 2021 Enacted</b>	-	-	<b>\$1,523,900</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$1,041,750</b>
<b>FY 2023 Base Budget</b>	-	-	-
In-Service Vessel Sustainment	-	-	\$93,300
National Security Cutter	-	-	\$60,000
Offshore Patrol Cutter	-	-	\$650,000
Fast Response Cutter	-	-	\$16,000
Boats	-	-	\$8,000
Polar Security Cutter	-	-	\$167,200
Commercially Available Polar Icebreaker	-	-	\$125,000
Waterways Commerce Cutter	-	-	\$77,000
Polar Sustainment	-	-	\$15,000
<b>Total Investment Elements</b>	-	-	<b>\$1,211,500</b>
<b>FY 2023 Request</b>	-	-	<b>\$1,211,500</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$169,750</b>

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$39,192	\$2,950	\$8,700	\$5,750
23.3 Communications, Utilities, & Miscellaneous	\$12	-	-	-
25.1 Advisory & Assistance Services	\$300,735	\$55,700	\$62,100	\$6,400
25.2 Other Services from Non-Federal Sources	\$930	\$5,000	\$5,000	-
25.3 Other Purchases of goods and services	\$9,361	\$28,250	\$19,250	(\$9,000)
25.7 Operation & Maintenance of Equipment	\$10	-	-	-
26.0 Supplies & Materials	\$10,480	\$27,200	\$54,400	\$27,200
31.0 Equipment	\$1,163,180	\$922,650	\$1,062,050	\$139,400
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,523,900</b>	<b>\$1,041,750</b>	<b>\$1,211,500</b>	<b>\$169,750</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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N024_000006384 - In-Service Vessel Sustainment	Level 1	Non-IT	Yes	\$82,600	\$87,750	\$93,300
N024_000006369 - National Security Cutter	Level 1	Non-IT	Yes	\$31,000	\$78,000	\$60,000
N024_000006362 - Offshore Patrol Cutter	Level 1	Non-IT	Yes	\$546,000	\$597,000	\$650,000
N024_000006370 - Fast Response Cutter	Level 1	Non-IT	Yes	\$260,000	\$20,000	\$16,000
N024_000006371 - Boats	Non-Major	Non-IT	No	\$9,300	\$7,000	\$8,000
N024_000006381 - Polar Security Cutter	Level 1	Non-IT	Yes	\$555,000	\$170,000	\$167,200
N024_000006440 - Commercially Available Polar Icebreaker	Level 1	Non-IT	Yes	-	-	\$125,000
N024_000006386 - Waterways Commerce Cutter	Level 1	Non-IT	Yes	\$25,000	\$67,000	\$77,000
N024_000006402 - Polar Sustainment	Level 3	Non-IT	No	\$15,000	\$15,000	\$15,000

**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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N024_000006384 - In-Service Vessel Sustainment	Level 1	Non-IT	Yes	\$82,600	\$87,750	\$93,300

In-Service Vessel Sustainment Investment consists of two sub-investments:

- The Service-Life Extension Project for the 47-foot Motor Life Boats, and
- USCG Yard 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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
47-Foot MLB SLEP	-	-	Procurement	Non-IT	No	\$23,000	\$28,000	\$36,000

**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 2023 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-

**Vessels - PPA****In-Service Vessel Sustainment**

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 2021 Key Milestone Events**

- Inducted second and third hulls into SLEP for Low-Rate Initial Production (LRIP).
- Completed the operational assessment on the first post-SLEP 47-foot MLB.
- Inducted two additional MLBs into SLEP.

**FY 2022 Planned Key Milestone Events**

- Start and complete Operational Test and Evaluation (OT&E).
- Induct up to 10 MLBs into SLEP.

**FY 2023 Planned Key Milestone Events**

- Induct up to 14 MLBs into SLEP.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support <sup>1</sup>	-	-	-	-
Procurement, Construction, and Improvements	\$25,169	\$23,000	\$28,000	\$36,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$25,169</b>	<b>\$23,000</b>	<b>\$28,000</b>	<b>\$36,000</b>
Obligations	\$19,539	\$11,649		
Expenditures	\$13,257	\$5,675		

<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	\$203,105

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
47-Foot MLB SLEP	-	-	FY 2015 Q4	FY 2029 Q4
	FY 2022			
47-Foot MLB SLEP	-	-	FY 2015 Q4	FY 2029 Q4
	FY 2023			
47-Foot MLB SLEP	-	-	FY 2015 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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
225-foot Buoy Tender (WLB)	-	-	Procurement	Non-IT	No	\$41,900	\$29,650	\$22,500
270-foot Medium Endurance Cutter (WMEC)	N024-000000001	1	Procurement	Non-IT	Yes	\$17,700	\$23,100	\$23,800
175-foot Coastal Buoy Tender (WLM)	-	-	Procurement	Non-IT	No	-	\$4,000	\$7,000
CGC HEALY	-	-	Procurement	Non-IT	No	-	\$3,000	\$4,000

**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. This investment also supports preparations for future MMA efforts on the 175-foot Coastal Buoy Tender fleet and CGC HEALY.

**Justification**

The FY 2023 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 designed 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 2023 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. The SLEP is planned for six WMEC hulls following the completion of two prototypes.
- 175-foot Coastal Buoy Tenders (WLMs): This class commissioned from 1996-2000 and supports maintenance of aids to navigation, law enforcement, ice operations, search and rescue, and marine environmental protection in areas that are inaccessible by other assets. Funding evaluates system suitability for future MMA sustainment projects and assesses options based on inspections of HM&E systems and subsystems. The MMA is planned for 14 hulls.
- CGC HEALY: This cutter, commissioned in 1999, is the Nation's only Medium Polar 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 future MMA sustainment projects, assessing potential options based on inspections of HM&E systems and subsystems.

**FY 2021 Key Milestone Events**

- Completed production work on the eighth, ninth, and tenth 225-foot WLB MMAs and began production on the eleventh and twelfth.
- Completed Phase 2 production work on both MMA prototype 225-foot WLBs.
- Continued detail design engineering and procurement of long lead time materials for 270-foot WMEC SLEP. Began first prototype.

**FY 2022 Planned Key Milestone Events**

- Complete production work on the eleventh and twelfth 225-foot WLB MMAs 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 second prototype.
- Begin detail design engineering and procurement for long lead time materials for 175-foot WLM MMA.
- Begin detail design engineering and procurement for long lead time materials for CGC HEALY MMA.

**FY 2023 Planned Key Milestone Events**

- Complete production work on the thirteenth and fourteenth 225-foot WLB MMAs and begin production on the fifteenth and sixteenth. This will complete 225-foot WLB MMA.
- Continue detail design engineering and procurement of long lead time materials for 270-foot WMEC SLEP. Complete installation of the second prototype. Begin production on the first hull.
- Continue detail design engineering and procurement for long lead time materials for 175-foot WLM MMA.
- Continue 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 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$441,225	\$59,600	\$59,750	\$57,300
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$441,225</b>	<b>\$59,600</b>	<b>\$59,750</b>	<b>\$57,300</b>
Obligations	\$401,167	\$33,800		
Expenditures	\$354,943	\$1,000		



**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)
70Z02320DAVS03000	BMT Designers & Planners, INC	FFP-IDIQ	05/2020	06/2020	05/2030	No	\$51,336
70Z02321DAVS00400	Fairbanks Morse, LLC.	FFP-IDIQ	12/2020	01/2021	01/2026	No	\$37,236
HSCG40-16-D-60021	Appleton Marine Inc	FFP	09/2016	09/2016	09/2021	No	\$14,563
HSCG40-15-D-60680	Adrick Marine Group	FFP	04/2020	04/2020	04/2025	No	\$1,200

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<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
	<b>FY 2023</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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000006369 - National Security Cutter	Level 1	Non-IT	Yes	\$31,000	\$78,000	\$60,000

This investment supports the acquisition of National Security Cutters, including Post Delivery Activities (PDA) necessary to make these cutters ready for operations.

#### **Justification**

FY 2023 funding supports PDA for the tenth and 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 have replaced 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's 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.

#### **FY 2021 Key Milestone Events**

- Delivered NSC #9.
- Laid the keel for NSC #10.

#### **FY 2022 Planned Key Milestone Events**

- Christen and launch NSC #10.
- Keel laying for NSC #11.

**FY 2023 Key Milestone Events**

- Deliver NSC #10.
- Continue construction on NSC #11.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support <sup>1</sup>	\$382,321	\$462,180	\$480,998	\$530,883
Procurement, Construction, and Improvements	\$7,203,112	\$31,000	\$78,000	\$60,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$7,203,112</b>	<b>\$31,000</b>	<b>\$78,000</b>	<b>\$60,000</b>
Obligations	\$6,966,347	\$18,150		
Expenditures	\$6,109,838	\$1,354		

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>State 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	Huntington Ingalls Industries	FPIF	12/2018	12/2018	01/2024	Yes	\$510,396
HSCG23-16-C-ADB016	Huntington Ingalls Industries	FPIF	12/2018	12/2018	01/2025	Yes	\$494,692
HSCG23-16-C-ADB016	Huntington Ingalls Industries	FFP	09/2018	09/2018	01/2024	No	\$97,101
HSCG23-16-C-ADB016	Huntington Ingalls Industries	FPIF	03/2018	03/2018	01/2023	No	\$94,468

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

Vessels - PPA  
Investment Schedule

National Security Cutter

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
NSC PDA (Hulls #8-11)	FY 2002 Q4	FY 2004 Q1	FY 2015 Q2	FY 2027 Q4
Close-out/FOT&E/Program Support	FY 2002 Q4	FY 2004 Q1	FY 2017 Q1	FY 2027 Q4
	<b>FY 2022</b>			
NSC PDA (Hulls #8-11)	FY 2002 Q4	FY 2004 Q1	FY 2015 Q2	FY 2027 Q4
Close-out/FOT&E/Program Support	FY 2002 Q4	FY 2004 Q1	FY 2017 Q1	FY 2027 Q4
	<b>FY 2023</b>			
NSC PDA (Hulls #10-11)	FY 2002 Q4	FY 2004 Q1	FY 2015 Q2	FY 2027 Q4
Close-out/FOT&E/Program Support	FY 2002 Q4	FY 2004 Q1	FY 2017 Q1	FY 2027 Q4

## Offshore Patrol Cutter – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000006362 - Offshore Patrol Cutter	Level 1	Non-IT	Yes	\$546,000	\$597,000	\$650,000

#### **Investment Description**

This investment supports the acquisition of 25 OPCs, including Post Delivery Activities (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 2023 Budget supports construction of OPC #5 and Long Lead Time Materials (LLTM) for OPC #6. 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; and licensing, development, and procurement of government-furnished information and equipment. 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.

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 2021 Key Milestone Events**

- Awarded construction of OPC #3.
- Awarded LLTM for OPC #4.
- Continued Developmental Test and Evaluation – Phase II.

**FY 2022 Planned Key Milestone Events**

- Award construction of OPC #4.
- Award detail and production design contract for the re-compete of OPC Stage 2.
- Award LLTM for OPC #5.
- Conduct Operational Assessment (OA).
- Complete Developmental Test and Evaluation – Phase II.
- Begin Development Test and Evaluation – Phase III.

**FY 2023 Planned Milestone Events**

- Deliver OPC #1.
- Conduct Operational Assessment (OA).
- Award construction of OPC #5.
- Award LLTM for OPC #6.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support <sup>1</sup>	-	\$6,240	\$31,843	\$69,858
Procurement, Construction, and Improvements	\$1,619,994	\$546,000	\$597,000	\$650,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$1,619,994</b>	<b>\$546,000</b>	<b>\$597,000</b>	<b>\$650,000</b>
Obligations	\$1,302,772	\$365,820		
Expenditures	\$730,068	\$29,928		

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 Budget**

No significant changes.

Vessels - PPA  
Investment Schedule

Offshore Patrol Cutter

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
Technical and Project Management	-	-	FY 2021 Q1	FY 2021 Q4
OPC #3 Production	FY 2016 Q1	FY 2022 Q4	FY 2021 Q2	FY 2024 Q4
OPC #4 Long Lead Time Material	FY 2016 Q1	FY 2022 Q4	FY 2021 Q4	FY 2025 Q4
	<b>FY 2022</b>			
Technical and Project Management	-	-	FY 2022 Q1	FY 2022 Q4
OPC #3 Post Delivery Activity	FY 2016 Q1	FY 2022 Q4	FY 2024 Q4	FY 2025 Q4
OPC #4 Production	FY 2016 Q1	FY 2022 Q1	FY 2020 Q4	FY 2023 Q4
OPC #5 Long Lead Time Material	FY 2016 Q1	FY 2022 Q4	FY 2020 Q4	FY 2026 Q4
Stage 2 Detail and Production Design	FY 2022 Q2	FY 2024 Q1	FY 2022 Q3	FY 2026 Q4
	<b>FY 2023</b>			
Technical and Project Management	-	-	FY 2023 Q1	FY 2023 Q3
OPC #5 Long Lead Time Material and Production	-	-	FY 2023 Q2	FY 2025 Q3
OPC #6 Long Lead Time Material	-	-	FY 2023 Q2	FY2026 Q4



## Fast Response Cutter – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000006370 - Fast Response Cutter	Level 1	Non-IT	Yes	\$260,000	\$20,000	\$16,000

#### **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 continued acquisition activities for 58 FRCs for the recapitalization of domestic WPBs and the acquisition of six FRCs to replace the WPBs operating as part of Patrol Forces Southwest Asia (PATFORSWA). The total FRC program of record is 64 hulls.

#### **Justification**

The FY 2023 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 2021 Key Milestone Events**

- Accepted delivery of FRCs #41-45.
- Awarded Option 5 under the Phase II contract for four FRCs (hulls #61-64).

#### **FY 2022 Planned Key Milestone Events**

- Delivery of FRCs #46-50.

#### **FY 2023 Planned Key Milestone Events**

- Delivery of FRCs #51-55.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support <sup>1</sup>	-	\$351,558	\$399,080	\$447,190
Procurement, Construction, and Improvements	\$3,383,388	\$260,000	\$20,000	\$16,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$3,383,388</b>	<b>\$260,000</b>	<b>\$20,000</b>	<b>\$16,000</b>
Obligations	\$3,243,274	\$216,129		
Expenditures	\$2,651,807	\$132,000		

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	\$1,481,172

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

Vessels - PPA  
Investment Schedule

Fast Response Cutter

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Construction (four total hulls)	-	-	FY 2021 Q3	FY 2025 Q3
	FY 2022			
Close-out/Program Support	-	-	FY 2022 Q3	FY 2026 Q3
	FY 2023			
Close-out/Program Support	-	-	FY 2023 Q3	FY 2027 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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N024_000006371 - Boats	Non-Major	Non-IT	No	\$9,300	\$7,000	\$8,000

**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), Maritime Security Response Team (MSRT) Vessels, and early acquisition work for the replacement of the Aids to Navigation (AtoN) Boat Large.

**Justification**

FY 2023 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.

The AtoN Boat Large is a recapitalization effort for similar class vessels designed to construct and maintain Aids to Navigation from shore side facilities.

**FY 2021 Key Milestone Events**

- Delivered LRI-II #11-12.
- Delivered OTH-IV #20-21.
- Ordered 3 OTHs (OPC 1).
- Awarded contracts for and ordered 4 OTH-V demonstration boats.
- Included in Navy NSW 11M RIB (MSRT) contract award, ordered 2 boats
- Continued program management to support cutter and response boat acquisitions.

**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, OPCs #1-2).
- Deliver 4 OTH-V demonstration boats.
- Deliver 2 MSRT boats.
- Order 4 MSRT boats.

**FY 2023 Planned Key Milestone Events**

- Order 1 LRI (NSC #11).
- Deliver 1 LRI (NSC #10).
- Order 9 OTHs (NSC #11, OPCs #2-3, PSC #1).
- Deliver 5 OTHs (NSC #10, OPCs #1- 2).
- Order 6 MSRT boats.
- Continue program management to support cutter and response boat acquisitions.
- Begin detail design and program management activities for AtoN Boat-Large.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$63,654	\$9,300	\$7,000	\$8,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$63,654</b>	<b>\$9,300</b>	<b>\$7,000</b>	<b>\$8,000</b>
Obligations	\$49,199	\$234		
Expenditures	\$43,386	-		

**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>
HSCG23-21-D-ACB012	Inventech Marine Solutions, LLC	IDIQ/FFP	06/2021	06/2021	06/2031	No	\$103,683
HSCG23-21-D-ACB011	Blackfish Solutions, LLC	IDIQ/FFP	06/2021	06/2021	06/2031	No	\$103,544
HSCG23-21-D-ACB014	Gravois Aluminum Boats, LLC	IDIQ/FFP	06/2021	06/2021	06/2031	No	\$99,612
HSCG23-21-D-ACB013	Metal Craft Marine, Inc.	IDIQ/FFP	06/2021	06/2021	06/2031	No	\$97,995
HSCG23-21-D-ACB001	Safe Boats International, LLC	IDIQ/FFP	04/2021	04/2021	04/2024	No	\$8,808

**Significant Changes to Investment since Prior Year Budget**

The Aids-to-Navigation Boat (Large) acquisition project was consolidated into this sub-PPA.

Vessels - PPA  
Investment Schedule

Boats

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<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
	<b>FY 2023</b>			
OPC 4 OTH (3)	-	-	FY 2023 Q1	FY 2024 Q4
PSC 1 OTH (2)	-	-	FY 2023 Q1	FY 2024 Q4
Recap OTH (8)	-	-	FY 2023 Q1	FY 2024 Q4
Cutter Boat Testing & Evaluation	-	-	FY 2023 Q1	FY 2023 Q4
PMO Support	-	-	FY 2023 Q1	FY 2023 Q4

**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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N024_000006381 - Polar Security Cutter	Level 1	Non-IT	Yes	\$555,000	\$170,000	\$167,200

**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 2023 Budget supports the following activities related to the acquisition of three PSCs:

- PSC production;
- 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; and
- Navy reimbursable technical support.

**FY 2021 Key Milestone Events**

- Continued detail design activities.
- Conducted Production Readiness Review.
- Continued preparations for the construction of PSC #1.
- Procured LLTM for PSC #2.



**FY 2022 Planned Key Milestone Events**

- Begin construction of PSC #1.
- Begin preparations for the construction of PSC #2.
- Commence procurement of LLTM for PSC #3.

**FY 2023 Key Milestone Events**

- Continue construction of PSC #1.
- Begin construction of PSC #2.
- Continue purchase of LLTM for PSC #3.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	-	-	-	\$322
Procurement, Construction, and Improvements	\$899,609	\$555,000	\$170,000	\$167,200
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$899,609</b>	<b>\$555,000</b>	<b>\$170,000</b>	<b>\$167,200</b>
Obligations	\$727,604	\$497,230		
Expenditures	\$148,840	\$3,603		

**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)	Halter Marine, Inc.	FPIF/FFP	04/2019	04/2019	12/2028	Yes	\$1,900,000

**Significant Changes to Investment since Prior Year Budget**

In September 2021, the Integrated Program Office (U.S. Navy and USCG) negotiated a consolidated contract action to finalize the baseline design requirements that added 12 months to the PSC contract delivery date and increased cost by \$47.0M.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
LLTM and Construction for PSC #2	FY 2019 Q3	FY 2024 Q4	FY 2019 Q3	FY 2025 Q4
Acquisition/Project Management and Technical Support	-	-	FY 2021 Q1	FY 2025 Q4
	<b>FY 2022</b>			
Advanced LLTM for PSC #3	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 2023</b>			
LLTM for PSC #3	FY 2021 Q3	FY 2028 Q3	FY 2021 Q1	FY 2027 Q4
Acquisition/Project Management and Technical Support	-	-	FY 2023 Q1	FY 2027 Q4

## Commercially Available Polar Icebreaker – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000006440 - Commercially Available Polar Icebreaker	Level 1	Non-IT	Yes	-	-	\$125,000

#### **Investment Description**

This investment supports the acquisition of a commercially available polar icebreaker, including modifications and integrated logistics support required to reach initial operating capability (IOC) for Coast Guard operations. This vessel will provide a platform capable of projecting U.S. sovereignty and influence while conducting Coast Guard statutory missions in the high latitudes.

#### **Justification**

The FY 2023 Budget supports the purchase of a commercially available polar icebreaker, as well as funding for outfitting materials, spares, system stock, supply support, and other improvements necessary to make the vessel compliant with Coast Guard safety and security requirements. This funding improves and expands the Coast Guard's polar icebreaker capacity and the Service's ability to both facilitate access to and perform missions in this critical region.

The Arctic is becoming more accessible due to climate change, and strategic competition is driving more actors to look to the Arctic for economic and geo-political advantages. Changes in the operational environment due to receding ice and increased human activity have created additional demands for Coast Guard resources in the high latitudes. An increase in commercial and nation-state exploration for natural resources, and the expansion of sea routes for maritime commerce, have increased the desire for Arctic and non-Arctic nations to grow their capacity in the region. The purchase and modification of a commercially available domestic polar icebreaker represents an effective interim strategy to increase near-term presence in the Arctic until the Polar Security Cutter (PSC) fleet is operational and to add regional capacity in the long-term.

#### **FY 2021 Planned Key Milestone Events**

- N/A

#### **FY 2022 Planned Key Milestone Events**

- N/A

**FY 2023 Planned Key Milestone Events**

- Begin pre-acquisition activities.
- Begin design work to determine vessel modification requirements for Coast Guard use.
- Create an Integrated Logistics Support Plan.
- Develop and release request for proposal.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	-	\$125,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	-	-	-	<b>\$125,000</b>
Obligations	-	-		
Expenditures	-	-		

**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>
No Contracts Established							

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

Vessels - PPA  
Investment Schedule

Commercially Available Polar Icebreaker

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
N/A	-	-		
	FY 2022			
N/A	-	-		
	FY 2023			
Project Management	-	-	FY 2023 Q1	FY 2027 Q4
Technical / Engineering	-	-	FY 2023 Q1	FY 2027 Q4

## Waterways Commerce Cutter – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000006386 - Waterways Commerce Cutter	Level 1	Non-IT	Yes	\$25,000	\$67,000	\$77,000

#### **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**

FY 2023 funding request will support program management office, production, and production-related activities to recapitalize this vital capability.

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. The Aids to Navigation maintained by these assets ensure mariners and the shipping industry can safely navigate these waters and prevent accidents that could have significant environmental and/or economic impacts.

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. Outdated technology and vessel designs have also 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 2021 Key Milestone Events**

- Continued project planning activities.
- Completed Analyze/Select phase documentation development.
- Briefed the DHS Acquisition Review Board and achieved ADE-2A approval.
- Approved and released the RFP of possible material solutions.

**FY 2022 Planned Key Milestone Events**

- Continue project planning activities.
- Develop Obtain phase documentation.
- Award detail design and construction contract for River Buoy Tender/Construction Tender (first articles).

**FY 2023 Key Milestone Events**

- Continue project planning activities.
- Brief the DHS Acquisition Review Board and achieve ADE-2B approval.
- Procure LLTM and construction of River Buoy Tender and for the Construction Tender first articles.
- Continue development of the Government-led design for the Inland Buoy Tender.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years<sup>1</sup></b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	-	-	-	\$802
Procurement, Construction, and Improvements	\$33,600	\$25,000	\$67,000	\$77,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$33,600</b>	<b>\$25,000</b>	<b>\$67,000</b>	<b>\$77,000</b>
Obligations	\$23,116	-		
Expenditures	\$13,873	-		

<sup>1</sup> – 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)**

<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-F-APB001 (Ship Design Support)	DDL OMNI Engineering	Contract	01/2017	01/2017	01/2022	No	\$7,023
70Z02319FAFR92700 (PMO Support)	Management and Technical Services Alliance	Contract	04/2019	04/2019	02/2023	No	\$3,762
70Z0FT19KPRT022 (Planning and Analyses)	NAVSEA Dahlgren	IAA	06/2019	06/2019	09/2022	No	\$1,705
70Z02321FPRT01500 (Program Protection)	MITRE Corporation	Contract	07/2019	07/2019	12/2021	No	\$1,295
70Z0FT18KPRT003000 (Life-Cycle Cost Estimate)	NAVSEA 05D	MIPR	08/2018	08/2018	01/2022	No	\$1,256

**Significant Changes to Investment since Prior Year Budget**

No significant changes.



Vessels - PPA  
Investment Schedule

Waterways Commerce Cutter

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
Technical & 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	-	-	FY 2021 Q1	FY 2026 Q4
Design and Engineering	-	-	FY 2021 Q1	FY 2026 Q4
Purchase of LLTM	-	-	FY 2022 Q3	FY 2026 Q4
	<b>FY 2023</b>			
Technical and Program Management	-	-	FY 2022 Q1	FY 2027 Q4
Design and Engineering	-	-	FY 2022 Q1	FY 2027 Q4
Purchase of LLTM	-	-	FY 2023 Q1	FY 2027 Q4

**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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 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 the delivery of the PSC fleet.

**Justification**

FY 2023 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 operational 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 the delivery of the PSC fleet.

**FY 2021 Planned Key Milestone Events**

- Continued detail design engineering.
- Continued procurement activities for long lead time materials.
- Awarded production contract and completed phase one of production.

**FY 2022 Planned Key Milestone Events**

- Continue detail design engineering.
- Continue procurement activities for long lead time materials.
- Complete phase two of production.

**FY 2023 Planned Key Milestone Events**

- Continue detail design engineering.
- Continue procurement activities for long lead time materials.
- Complete phase three of production.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$30,000	\$15,000	\$15,000	\$15,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$30,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Obligations	\$22,335	\$8,820		
Expenditures	\$10,848	\$3,645		

**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)
70Z02321DAPS00200	Mare Island Dry Dock, LLC	IDIQ	01/21	01/21	01/26	N/A	\$29,099

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
HC-144 Conversion/Sustainment	\$14,000	-	-	-
HC-27J Conversion/Sustainment	\$64,000	\$66,500	\$50,000	(\$16,500)
HC-130J Acquisition/Conversion/Sustainment	\$120,000	\$20,000	-	(\$20,000)
MH-65 Conversion/Sustainment Project	\$45,000	\$32,000	\$17,000	(\$15,000)
MH-60T Acquisition/Sustainment	\$68,000	\$102,800	\$110,500	\$7,700
Small Unmanned Aircraft Systems	\$600	\$500	\$4,500	\$4,000
<b>Total</b>	<b>\$311,600</b>	<b>\$221,800</b>	<b>\$182,000</b>	<b>(\$39,800)</b>
Subtotal Discretionary - Appropriation	\$311,600	\$221,800	\$182,000	(\$39,800)

**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 National 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 fleet includes 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 continue the transition of the MH-65 and MH-60 rotary-wing fleets to a single-airframe type comprised of MH-60 helicopters.

**Small Unmanned Aircraft Systems:** This investment funds installation of sUAS capability on the NSC fleet, to include engineering services, procurement, and installation of sUAS components.

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

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$311,600</b>	<b>\$221,800</b>	<b>\$182,000</b>
Carryover - Start of Year	\$465,298	\$136,471	\$148,772
Recoveries	\$3,360	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$780,258</b>	<b>\$358,271</b>	<b>\$330,772</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$780,258</b>	<b>\$358,271</b>	<b>\$330,772</b>
Obligations (Actual/Estimates/Projections)	\$643,787	\$209,499	\$162,646
<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 2021 Enacted</b>	-	-	<b>\$311,600</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$221,800</b>
<b>FY 2023 Base Budget</b>	-	-	-
HC-27J Conversion/Sustainment	-	-	\$50,000
MH-65 Conversion/Sustainment Project	-	-	\$17,000
MH-60T Acquisition/Sustainment	-	-	\$110,500
Small Unmanned Aircraft Systems	-	-	\$4,500
<b>Total Investment Elements</b>	-	-	<b>\$182,000</b>
<b>FY 2023 Request</b>	-	-	<b>\$182,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>(\$39,800)</b>

**Aircraft – PPA**  
**Non Pay Budget Exhibits**

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$658	\$1,400	\$1,050	(\$350)
25.1 Advisory & Assistance Services	\$18,775	\$8,400	\$6,500	(\$1,900)
25.2 Other Services from Non-Federal Sources	\$12	\$2,600	\$3,600	\$1,000
25.3 Other Purchases of goods and services	\$10,533	\$49,250	\$54,300	\$5,050
25.7 Operation & Maintenance of Equipment	\$300	-	-	-
26.0 Supplies & Materials	\$12,705	\$19,600	\$10,500	(\$9,100)
31.0 Equipment	\$268,617	\$140,550	\$106,050	(\$34,500)
<b>Total - Non Pay Budget Object Class</b>	<b>\$311,600</b>	<b>\$221,800</b>	<b>\$182,000</b>	<b>(\$39,800)</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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N024_000006364 - HC-144 Conversion/Sustainment	Level 1	Non-IT	Yes	\$14,000	-	-
N024_000006364 - HC-27J Conversion/Sustainment	Level 1	Non-IT	Yes	\$64,000	\$66,500	\$50,000
N024_000006382 - HC-130J Acquisition/Conversion/Sustainment	Level 1	Non-IT	Yes	\$120,000	\$20,000	-
N024_000006366 - MH-65 Conversion/Sustainment Project	Level 1	Non-IT	Yes	\$45,000	\$32,000	\$17,000
N024_000006367 - MH-60T Acquisition/Sustainment	Level 1	Non-IT	Yes	\$68,000	\$102,800	\$110,500
N024_000006404 - Small Unmanned Aircraft Systems	Level 3	Non-IT	Yes	\$600	\$500	\$4,500

## HC-144 Conversion/Sustainment – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000006364 - HC-144 Conversion/Sustainment	Level 1	Non-IT	Yes	\$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**

No funding is requested in the FY 2023 Budget. 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 2023 with prior year funding.

#### **FY 2021 Key Milestone Events**

- Completed the Minotaur mission system and associated sensors retrofit on four aircraft.
- Fielded Minotaur mission system aircraft at operational units.
- Commenced 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.
- Continue to field Minotaur mission system aircraft at operational units.
- Continue design and procurement of HC-144 maintenance training systems.

**FY 2023 Planned Key Milestone Events**

- Complete the Minotaur mission system and associated sensors retrofit on three aircraft.
- Field Minotaur mission system aircraft at operational units.
- Continue design and procurement of HC-144 maintenance training system.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support <sup>1</sup>	\$152,424	\$150,567	\$152,106	\$154,799
Procurement, Construction, and Improvements	\$1,119,727	\$14,000	-	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$1,119,727</b>	<b>\$14,000</b>	<b>-</b>	<b>-</b>
Obligations	\$1,111,430	\$9,430		
Expenditures	\$1,104,730	\$910		

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>
HSCG23-17-C-2DAM03	TFAB Defense Systems, LLC	FFP	08/2017	08/2017	04/2022	No	\$15,436
HSCG23-15-F-2DA021	FLIR Surveillance, Inc.	FFP	01/2017	01/2017	12/2021	No	\$12,023
70Z02919C2DAM0200	Telephonics Corp.	FFP	03/2018	03/2018	07/2023	No	\$2,018

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Aircraft Maintenance Training System	-	-	FY 2021 Q1	FY 2025 Q4
	FY 2022			
N/A	-	-	-	-
	FY 2023			
N/A	-	-	-	-

## HC-27J Conversion/Sustainment – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000006364 - HC-27J Conversion/Sustainment	Level 1	Non-IT	Yes	\$64,000	\$66,500	\$50,000

#### **Investment Description**

This investment supports logistics requirements, regeneration, and missionization for 14 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 2023 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 2021 Key Milestone Events**

- Continued APO operations.
- Continued contractor logistics support.
- Continued airworthiness efforts coordinated with NAVAIR.
- Continued procurement of logistics.
- Completed non-recurring engineering for aircraft missionization.
- Continued prototype installation on the first aircraft.

**FY 2022 Planned Key Milestone Events**

- Continue APO operations.
- Continue contractor logistics support.
- Continue airworthiness efforts coordinated with NAVAIR.
- Continue procurement of logistics.
- Complete prototype installation on the first aircraft.
- Commence prototype developmental testing.
- Commence missionization of validation and verification second aircraft.
- Commence missionization of third and fourth aircraft.
- Continue development on cockpit improvements and obsolescence resolution.

**FY 2023 Planned Key Milestone Events**

- Continue APO operations.
- Continue contractor logistics support.
- Complete airworthiness efforts coordinated with NAVAIR.
- Continue procurement of logistics.
- Complete prototype developmental testing.
- Continue missionization of validation and verification of second aircraft.
- Continue missionization of third and fourth aircraft.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support <sup>1</sup>	-	\$71,905	\$70,733	\$86,925
Procurement, Construction, and Improvements	\$530,100	\$64,000	\$66,500	\$50,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$530,100</b>	<b>\$64,000</b>	<b>\$66,500</b>	<b>\$50,000</b>
Obligations	\$437,600	\$61,634		
Expenditures	\$407,484	\$23,100		

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	09/2023	No	\$275,076
70Z0231AMJ002	USASOC	MIPR	11/2020	11/2020	09/2024	No	\$32,143
70Z02318DW0000001	Honeywell International Inc.	FFP	04/2018	04/2018	04/2023	No	\$18,262
HCSG23-17-P-N5003	Pratt & Whitney	FFP	06/2017	06/2017	06/2022	No	\$1,775

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Logistics, cockpit upgrade, & missionization for aircraft #1	-	-	FY 2021 Q1	FY 2021 Q4
	FY 2022			
Logistics, cockpit upgrade, & missionization for aircraft #1, #2, #3, and #4	-	-	FY 2022 Q1	FY 2022 Q4
	FY 2023			
Logistics, cockpit upgrade, & missionization for aircraft #2, #3, and #4	-	-	FY 2023 Q1	FY 2023 Q4



## HC-130J Acquisition/Conversion/Sustainment – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000006382 - HC-130J Acquisition/Conversion/Sustainment	Level 1	Non-IT	Yes	\$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 inventory, tooling, and support equipment to properly maintain the HC-130J aircraft at multiple locations. The program has completed retrofit of seven legacy Mission System Suite (MSS) HC-130J aircraft with the Coast Guard variant of U.S. Navy Minotaur Mission System Suite (MSS+). The MSS+ 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**

Prior year funding will be used to continue transition activities of Air Station Barbers Point, HI. These transition activities are critical to ensure initial unit sparing and fleet-wide inventory of critical parts, will enable the timely retirement of the HC-130H, and will provide adequate readiness and mission effectiveness amongst the HC-130J fleet.

#### **FY 2021 Key Milestone Events**

- Completed CGNR-2014 MSS+ install.
- Continued CGNR-2015 MSS+ install.
- Commenced procurement of long lead time initial inventory and equipment to support Coast Guard Air Station Barbers Point, HI.
- Awarded MSS+ and Block Upgrade 8.1 contract for CGNR-2017.
- Completed order for the 18<sup>th</sup> HC-130J aircraft; CGNR 2018.

**FY 2022 Planned Key Milestone Events**

- Award MSS+ and Block Upgrade 8.1 Contract for CGNR-2017 through the program of record.
- Commence production of baseline aircraft CGNR-2016.
- Complete CGNR-2015 MSS+ install.
- Continue procurement of initial inventory and equipment to support Coast Guard Air Station Barbers Point, HI.
- Continue development of MSS+ and Block Upgrade 8.1 for CGNR-2017 through the program of record of 22.

**FY 2023 Planned Key Milestone Events**

- Commence production of baseline aircraft CGNR-2017.
- Induct HC-130J CGNR-2016 for MSS+ install.
- Accept baseline aircraft CGNR-2016 and commence MSS+ install.
- Complete procurement of initial inventory and equipment to support Coast Guard Air Station Barbers Point, HI.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support <sup>1</sup>	\$273,176	\$271,452	\$266,540	\$275,593
Procurement, Construction, and Improvements	\$1,128,982	\$120,000	\$20,000	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$1,128,982</b>	<b>\$120,000</b>	<b>\$20,000</b>	<b>-</b>
Obligations	\$1,086,705	\$81,245		
Expenditures	\$895,112	\$120		

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 (Dollars in Thousands)
HSCG23-15-C-2DA002	L-3 Communications Integrated Systems L.P.	FFP	09/2015	09/2015	09/2024	No	\$151,623
70Z02320K2DA90200	USAF	MIPR	03/2020	03/2020	01/2024	No	\$77,213
70Z02319K2DA90500	USAF	MIPR	03/2019	03/2019	01/2023	No	\$76,000
70Z02321K2DA90900	USAF	MIPR	03/2021	03/2021	03/2025	No	\$73,459
70Z02318K2DA81600	USAF	MIPR	05/2018	05/2018	01/2022	No	\$67,424

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
CGNR-2018 (Aircraft #18) and MSS+	-	-	FY 2021 Q3	FY 2025 Q4
	<b>FY 2022</b>			
Support equipment, tooling, calibrated assets, and parts.	-	-	FY 2022 Q2	FY 2026 Q1
	<b>FY 2023</b>			
Support equipment, tooling, calibrated assets, and parts.	-	-	FY 2023 Q1	FY2026 Q2

## MH-65 Conversion/Sustainment – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000006366 - MH-65 Conversion/Sustainment Project	Level 1	Non-IT	Yes	\$45,000	\$32,000	\$17,000

#### **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 2023 Budget supports 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 rotary-wing fleet comprised of MH-60s.

#### **FY 2021 Key Milestone Events**

- Continued planning and procurement to support DS6 (AFCS/Avionics) and DS8 (SLEP) activities.
- Completed Post Implementation Review of delivered DS6 and DS8 aircraft.
- Completed conversion of the MH-65D Operational Flight Trainer to DS6 configuration.
- Completed 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 next 22 aircraft.

**FY 2023 Planned Key Milestone Events**

- Continue planning and procurement to support DS6 (AFCS/Avionics) and DS8 (SLEP) activities.
- Complete DS6 and DS8 production for next 22 aircraft.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support <sup>1</sup>	\$333,873	\$335,866	\$337,083	\$348,115
Procurement, Construction, and Improvements	\$761,183	\$45,000	\$32,000	\$17,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$761,183</b>	<b>\$45,000</b>	<b>\$32,000</b>	<b>\$17,000</b>
Obligations	\$744,042	\$41,722		
Expenditures	\$693,134	\$7,230		

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.

<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>
70Z02321DAHH01500	Rockwell Collins, Inc.	FFP	11/2015	11/2015	11/2024	No	\$45,000
70Z02319CAHH00500	TFAB Defense Systems, LLC	FFP	03/2019	03/2019	03/2023	No	\$19,937
70Z02320CAHH00400	Yulista	FFP	11/2019	11/2019	11/2024	No	\$18,765
70Z02318CAHH00200	Airbus Helicopters, Inc.	FFP	08/2018	08/2018	08/2023	No	\$15,965
70Z02318DAHH00100	Honeywell International Inc.	FFP	07/2018	07/2018	07/2023	No	\$13,639

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
DS6 (AFCS/Avionics) and DS8 (SLEP) Production for 22 MH-65 aircraft	FY 2010 Q3	FY 2020 Q1	FY 2012 Q1	FY 2024 Q2
	<b>FY 2022</b>			
DS6 (AFCS/Avionics) and DS8 (SLEP) Production for 22 MH-65 aircraft	FY 2010 Q3	FY 2020 Q1	FY 2012 Q1	FY 2024 Q2
	<b>FY 2023</b>			
DS6 (AFCS/Avionics) and DS8 (SLEP) Production for 22 MH-65 aircraft	FY 2010 Q3	FY 2020 Q1	FY 2012 Q1	FY 2024 Q2

## MH-60T Acquisition/Sustainment –Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000006367 - MH-60T Acquisition/Sustainment	Level 1	Non-IT	Yes	\$68,000	\$102,800	\$110,500

#### **Investment Description**

The MH-60T is a multi-mission, Medium Range Recovery (MRR) helicopter. This airframe supports 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. Additional acquisition activities enable the Coast Guard to continue the transition to a rotary-wing fleet comprised of only MH-60s.

#### **Justification**

The FY 2023 Budget includes materials and labor to continue production activities to increase the size and extend the service life of the MH-60T fleet. This program allows for the reduction of MH-65 airframes, extends the service life of the rotary wing fleet to the 2040s, and aligns the Coast Guard's potential recapitalization of MH-60 airframes with Department of Defense Future Vertical Lift acquisition efforts. 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 2021 Key Milestone Events**

- Continued acquisition program and development of documentation.
- Continued service life extension Navy conversion production activities.
- Commenced Non-recurring Engineering (NRE) for new aircraft hulls.
- Procured LLTM for production of new aircraft hulls.
- Awarded contract for 31 new aircraft hulls.

**FY 2022 Planned Key Milestone Events**

- Continue 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.
- Commence Navy conversion production activities for the transition to an all MH-60 fleet.
- Procure dynamic components for service life extension and new hull assembly.

**FY 2023 Planned Key Milestone Events**

- Continue acquisition program and development of documentation.
- Continue production of new aircraft hulls.
- Continue production and installation of electrical wire harness kits.
- Continue procurement of dynamic components.
- Deliver four new aircraft hulls from OEM to ALC.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	-	\$37,227	\$40,675	\$26,636
Procurement, Construction, and Improvements	\$272,500	\$68,000	\$102,800	\$110,500
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$272,500</b>	<b>\$68,000</b>	<b>\$102,800</b>	<b>\$110,500</b>
Obligations	\$236,070	\$48,610		
Expenditures	\$18,514	\$210		

**Contract Information (Current/Execution Year, Budget Year)**

Coast Guard Aviation Logistics Center (ALC) is the integrator for the MH-60T program.



**Aircraft - PPA**

**MH-60T Acquisition/Sustainment**

<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>
70Z02321DAMH00400	Sikorsky Aircraft Corp.	CPFF/FFP	01/2021	01/2021	01/2026	No	\$850,000
HSCG23-17-C-2DAM03	TFAB Defense Systems, LLC	FFP	05/2019	05/2019	05/2021	No	\$10,587
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

**Significant Changes to Investment since Prior Year Budget**

Continued activities to transition the Service’s rotary wing fleet to all MH-60Ts. The sub-PPA title changed to MH-60T Acquisition/Sustainment to better reflect the activities associated with fleet growth and the acquisition of new OEM hulls.

**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 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
New Aircraft Hull Production	-	-	FY 2022 Q2	FY 2026 Q4
Rotary Wing Fleet Transition Production and Activities	-	-	FY 2022 Q1	FY 2026 Q4
	<b>FY 2023</b>			
PMO Support and Service Life Extension Production	FY 2018 Q1	FY 2021 Q3	FY 2018 Q1	FY 2030 Q4
Wire Harness Production	-	-	FY 2023 Q3	FY 2027 Q4
Rotary Wing Fleet Transition Production and Activities	-	-	FY 2023 Q1	FY 2027 Q4

## Small Unmanned Aircraft Systems – Investment Capital Investment Exhibits

### Procurement/Acquisition

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000006404 - Small Unmanned Aircraft Systems	Level 3	Non-IT	Yes	\$600	\$500	\$4,500

#### **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 2023 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 2021 Key Milestone Events**

- Completed the install of sUAS for NSC #8.

#### **FY 2022 Planned Key Milestone Events**

- Complete install of sUAS for NSC #9.

#### **FY 2023 Planned Key Milestone Events**

- Begin installation of sUAS for NSC #10.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years<sup>2</sup></b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support <sup>1</sup>	-	-	-	\$2,401
Procurement, Construction, and Improvements	\$40,200	\$600	\$500	\$4,500
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$40,200</b>	<b>\$600</b>	<b>\$500</b>	<b>\$4,500</b>
Obligations	\$32,257	-		
Expenditures	\$31,972	-		

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>
70Z02318C2DAU0400	Insitu Inc.	FFP	06/2018	06/2018	05/2026	No	\$25,800 <sup>3</sup>
70Z0FT19K2DAU0300	Naval Information Warfare Center (NIWC)	MIPR	03/2018	03/2018	09/2022	No	\$3,900
70Z0FT21KDAU00100	Naval Information Warfare Center (NIWC)	MIPR	01/2020	01/2020	9/2022	No	\$3,821

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 Budget**

No significant changes.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
sUAS Program Management and Logistics.	FY 2015 Q3	FY 2016 Q4	FY 2019 Q1	FY 2023 Q4
	<b>FY 2022</b>			
sUAS Program Management and Logistics.	FY 2015 Q3	FY 2016 Q4	FY 2020 Q1	FY 2024 Q4
	<b>FY 2023</b>			
sUAS Installation on NSC 10.	FY 2015 Q3	FY 2016 Q4	FY 2021 Q1	FY 2025 Q4

***Other Acquisition Programs – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Survey and Design - Vessels, Boats, and Aircraft	\$6,000	\$2,500	\$4,500	\$2,000
Other Equipment and Systems	\$3,500	\$8,000	\$3,500	(\$4,500)
Program Oversight and Management	\$20,000	\$20,000	\$20,000	-
C4ISR	\$15,260	\$18,000	\$14,010	(\$3,990)
Coast Guard Logistics Information Management System	\$1,100	\$25,900	\$15,000	(\$10,900)
Cyber and Enterprise Mission Platform	\$19,500	\$21,500	\$24,500	\$3,000
<b>Total</b>	<b>\$65,360</b>	<b>\$95,900</b>	<b>\$81,510</b>	<b>(\$14,390)</b>
Subtotal Discretionary - Appropriation	\$65,360	\$95,900	\$81,510	(\$14,390)

**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 2023, 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) and supports Survey and Design for emerging life-cycle event driven maintenance on cutters, boats, and aircraft.

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:

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

**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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$65,360</b>	<b>\$95,900</b>	<b>\$81,510</b>
Carryover - Start of Year	\$64,321	\$37,208	\$54,369
Recoveries	\$2,230	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$131,911</b>	<b>\$133,108</b>	<b>\$135,879</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$131,911</b>	<b>\$133,108</b>	<b>\$135,879</b>
Obligations (Actual/Estimates/Projections)	\$94,703	\$78,739	\$69,944
<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 2021 Enacted</b>	-	-	<b>\$65,360</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$95,900</b>
<b>FY 2023 Base Budget</b>	-	-	-
Survey and Design - Vessels, Boats, and Aircraft	-	-	\$4,500
Other Equipment and Systems	-	-	\$3,500
Program Oversight and Management	-	-	\$20,000
C4ISR	-	-	\$14,010
Coast Guard Logistics Information Management System	-	-	\$15,000
Cyber and Enterprise Mission Platform	-	-	\$24,500
<b>Total Investment Elements</b>	-	-	<b>\$81,510</b>
<b>FY 2023 Request</b>	-	-	<b>\$81,510</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>(\$14,390)</b>



**Other Acquisition Programs – PPA**  
**Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$894	\$1,110	\$850	(\$260)
23.3 Communications, Utilities, & Miscellaneous	\$250	-	-	-
25.1 Advisory & Assistance Services	\$40,565	\$33,990	\$31,500	(\$2,490)
25.2 Other Services from Non-Federal Sources	-	\$6,700	\$13,600	\$6,900
25.3 Other Purchases of goods and services	\$1,578	\$8,000	\$4,410	(\$3,590)
25.7 Operation & Maintenance of Equipment	\$500	\$1,750	\$13,000	\$11,250
26.0 Supplies & Materials	\$1,386	\$850	\$1,250	\$400
31.0 Equipment	\$20,187	\$43,500	\$16,900	(\$26,600)
<b>Total - Non Pay Budget Object Class</b>	<b>\$65,360</b>	<b>\$95,900</b>	<b>\$81,510</b>	<b>(\$14,390)</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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N024_000006383 - Survey and Design - Vessels, Boats, and Aircraft	Non-Major	Non-IT	No	\$6,000	\$2,500	\$4,500
N024_000006401 - Other Equipment and Systems	Non-Major	Non-IT	No	\$3,500	\$8,000	\$3,500
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	\$1,100	\$25,900	\$15,000
N/A - C4ISR	Level 3	IT	No	\$15,260	\$18,000	\$14,010
N/A - Cyber and Enterprise Mission Platform	Non-Major	IT	No	\$19,500	\$21,500	\$24,500

**Survey and Design – Vessels, Boats, and Aircraft – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N024_000006383 - Survey and Design - Vessels, Boats, and Aircraft	Non-Major	Non-IT	No	\$6,000	\$2,500	\$4,500

**Investment Description**

This investment primarily funds multi-year engineering survey and design work in direct support of emerging In-Service Vessel Sustainment (ISVS) and aircraft Service Life Extension Projects (SLEP), 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 SLEP. As in-service vessels, boats and aircraft continue to age, this program conducts detailed hull/airframe condition surveys, along with engineering design work useful in identifying and planning future projects.

**Justification**

FY 2023 funding supports initiatives related to conducting future SLEPS and 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 HC-144 Ocean Sentry Medium Range Surveillance aircraft:

- 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 HC-144 fixed-wing aircraft fulfills the Coast Guard's Medium Range Surveillance aircraft requirement and supports a wide-range of missions from search and rescue to oil-spill mapping and enables the service to increase maritime domain awareness.

FY 2023 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 2021 Key Milestone Events**

- Completed CGC POLAR STAR and CGC MACKINAW survey and design activities.
- Continued CGC HEALY, 270-foot WMEC, 175-foot WLM, and Great Lakes icebreaking capability 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.

**FY 2023 Planned Key Milestone Events**

- Continue CGC HEALY, 175-foot WLM, and 418-foot WMSL survey and design activities.
- Commence HC-144 engineering studies and airframe analysis.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$63,107	\$6,000	\$2,500	\$4,500
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$63,107</b>	<b>\$6,000</b>	<b>\$2,500</b>	<b>\$4,500</b>
Obligations	\$61,913	-		
Expenditures	\$56,835	-		

1 – 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)
GS00F008DA/70Z02320AADW03900	Booz Allen Hamilton	FFP	03/2022	TBD	03/2026	No	\$3,664
70Z02319FMIPA00100	Old Dominion Strategies LLC	FFP	08/2019	09/2019	09/2021	No	\$2,313
HSCGFT17XPPSD47	Naval Surface Warfare Center, Philadelphia Division (NSWCPD)	FFP	11/2016	12/2016	09/2021	No	\$2,070
47QRAD20D1029	McHenry Management Group, Inc	FFP	01/2022	TBD	01/2024	No	\$1,222
GS00Q14OADS316	American Systems	FFP	1/1/2017	1/1/2017	07/2022	No	\$330

**Significant Changes to Investment since Prior Year Budget**

Aircraft were added into this sub-PPA to account for the survey and design projects required on legacy Coast Guard aircraft and systems. The HC-144 survey and design project will be funded from this account.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Survey and Design	FY 2020 Q1	FY 2022 Q4	-	-
	FY 2022			
Survey and Design	FY 2021 Q1	FY 2023 Q4	-	-
	FY 2023			
Survey and Design	FY 2022 Q1	FY 2024 Q4	-	-

**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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N024_000006401 - Other Equipment and Systems	Non-Major	Non-IT	No	\$3,500	\$8,000	\$3,500

**Investment 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 2023 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 2021 Enacted</b>		<b>FY 2022 President's Budget</b>		<b>FY 2023 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	\$1,295	4	\$1,115	2	\$1,150
Vessel Operation, Maintenance, and Test Equipment	3	\$1,125	3	\$1,085	2	\$1,150
Fire Response/Rescue Vehicles and Other Vehicles	2	\$1,080	1	\$1,300	2	\$1,200
Counter UAS Systems	-	-	2	\$4,500	-	-
<b>Total</b>	<b>7</b>	<b>\$3,500</b>	<b>10</b>	<b>\$8,000</b>	<b>10</b>	<b>\$3,500</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.

**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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 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.

PO&M supports performance monitoring of all acquisition contracts across all programs. This is accomplished through a variety of tools such as the Earned Value Management System (EVMS), periodic reports to DHS and Congress, and use of the Acquisition Performance Management System (APMS) to monitor program and financial performance through the production of reports and metrics. EVMS permits the Coast Guard to closely follow cost and schedule performance of the programs, while the reports and data produced by APMS allow for periodic internal and external reviews of program cost, schedule and performance criteria.

**Justification**

The following FY 2023 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.



**Other Acquisition Programs - PPA**

**Program Oversight and Management**

<b>PO&amp;M Activity</b>	<b>Description</b>
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.
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 2021 Key Milestone Events**

- Continued to provide cross-programmatic acquisition support.

**FY 2022 Planned Key Milestone Events**

- Continue to provide cross-programmatic acquisition support.

**FY 2023 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 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support <sup>1</sup>	-	-	-	-
Procurement, Construction, and Improvements	\$566,028	\$20,000	\$20,000	\$20,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$566,028</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Obligations	\$561,936	\$16,209		
Expenditures	\$556,503	\$3,342		

<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)
70Z023-19-C-ADW01500	Ghostrock Systems Development, LLC	FFP	02/2020	02/2020	02/2022	No	\$2,950
70Z023-20-F-ADW04500	NAVSEA	FFP	03/2020	03/2020	03/2022	No	\$2,731
70Z023-18-F-ADW05500	NIWC LANT	FFP	06/2020	06/2020	06/2022	No	\$2,335
70Z023-20-F-ADW04500	BAH	FFP	02/2020	02/2020	02/2022	No	\$1,890
70Z023-18-F-ADW06600	Insight Technology Solutions Inc.	FFP	02/2020	02/2020	02/2022	No	\$1,600

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<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
	<b>FY 2023</b>			
Program Oversight and Management.	-	-	FY 2023 Q1	FY 2027 Q4

## C4ISR – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - C4ISR	Level 3	IT	No	\$15,260	\$18,000	\$14,010

#### **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 2023 funding:

**Sea Commander:** This project will acquire and integrate the Sea Commander command and control software suite for NSCs 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 2021 Key Milestone Events**

- Surface assets:
  - Continued tailoring C4ISR systems, combat systems, and SeaWatch for the NSC, OPC, PSC, FRC, and 270' WMEC SLEP.

## **Other Acquisition Programs - PPA**

**C4ISR**

- 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 2022 Planned Key Milestone Events**

- Surface assets:
  - Continue tailoring C4ISR systems, combat systems, and SeaWatch software for the NSC, OPC, PSC, FRC, 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 2023 Planned Key Milestone Events**

- Surface assets:
  - Continue tailoring C4ISR systems, combat systems, and SeaWatch software for the OPC, PSC, FRC, 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.
  - Initiate procurement of modernized Sea Commander hardware to support new software baseline.
  - Install modernized Sea Commander suite on one 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.
  - Complete lab development of modernized Sea Commander software.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support <sup>1</sup>	-	-	\$15,972	\$15,972
Procurement, Construction, and Improvements	\$936,499	\$15,260	\$18,000	\$14,010
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$936,499</b>	<b>\$15,260</b>	<b>\$18,000</b>	<b>\$14,010</b>
Obligations	\$898,485	\$10,345		
Expenditures	\$880,252	\$6,540		

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-F-AC4029	Vector CSP, LLC	FFP	09/2017	09/2017	03/2022	No	\$10,320
HSCG23-17-C-AC4138	Lockheed Martin	CPFF	11/2016	11/2016	10/2021	No	\$9,000

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</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 2022</b>			
Sea Commander / SeaWatch	-	-	FY 2020 Q1	FY 2034 Q4
Labs	-	-	FY 2020 Q1	FY 2034 Q4
	<b>FY 2023</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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000006115 - Coast Guard Logistics Information Management System	Level 3	IT	Yes	\$1,100	\$25,900	\$15,000

#### **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 2023 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.

#### **FY 2021 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.

**Other Acquisition Programs - PPA**

**Coast Guard Logistics Information Management System**

**FY 2022 Planned Key Milestone Events**

- Partner with the U.S. Navy to leverage Joint capabilities to meet configuration, maintenance, and supply chain management requirements.
- Continue to develop and test interfaces and integration with DHS TRIO FSM capability.
- Transition CG-LIMS technical information management capability to sustainment.

**FY 2023 Planned Key Milestone Events**

- In partnership with the U.S. Navy, execute limited deployment updated Coast Guard logistics management systems.
- In partnership with the U.S. Navy, test configuration, maintenance, and supply chain management capabilities.
- In partnership with the U.S. Navy, conduct design, development, and integration tasks for the maintenance and supply chain management segments.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support <sup>1</sup>	-	-	\$5,100	\$5,100
Procurement, Construction, and Improvements	\$71,069	\$1,100	\$25,900	\$15,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding<sup>2</sup></b>	<b>\$71,069</b>	<b>\$1,100</b>	<b>\$25,900</b>	<b>\$15,000</b>
Obligations	\$59,932	\$410		
Expenditures	\$58,975	\$125		

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>
70Z02321FADL00100	Tecolote	FFP	02/2021	02/2021	02/2024	No	\$716



**Other Acquisition Programs - PPA**

**Coast Guard Logistics Information Management System**

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
CG-LIMS Development	-	-	FY 2008 Q2	FY 2025 Q4
	FY 2022			
CG-LIMS Development	-	-	FY 2008 Q2	FY 2025 Q4
	FY 2023			
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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Cyber and Enterprise Mission Platform	Non-Major	IT	No	\$19,500	\$21,500	\$24,500

#### 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 2023 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 planned 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.
- 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.
- Next Generation Command and Control (NEXTGEN C2): This project replaces the Coast Guard common operating picture (COP) currently provided by the DoD's Global Command and Control System-Joint (GCCS-J) for both Unclassified and Classified COPs at afloat, aviation, and shore units. Efforts focus on the hardware, software, networks, and interface modifications required to develop and deploy an integrated, enterprise-wide COP capability in coordination with DoD and interagency partners. The DoD will decommission the legacy COP by FY 2025 and intends to replace the capability with a modernized system.

- **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.

**FY 2021 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 2022 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 2023 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.
- Conduct early-stage acquisition processes like Alternatives Analysis Study Plan and Alternatives Analysis Report.
- Contract for Subject Matter Expertise for acquisition planning documentation – Program Life Cycle Cost Estimate, Program Protection Plan, Acquisition Cybersecurity Plan, Manpower Estimate Report, and Human Systems Integration Management Plan.
- Execute initial Program Management support to develop program documentation – Operational Requirements Document, Concept of Operations, Program Management Plan, Test and Evaluation Master Plan, Acquisition Program Baseline, and Risk Management Plan.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	\$19,500	\$21,500	\$24,500
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	-	<b>\$19,500</b>	<b>\$21,500</b>	<b>\$24,500</b>
Obligations	-	\$4,353		
Expenditures	-	\$3,640		

**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>
70Z04420KPC630500	NIWC Atlantic	MIPR	05/2020	05/2020	09/2022	No	\$8,250

**Significant Changes to Investment since Prior Year Budget**

No significant changes.

**Other Acquisition Programs - PPA**  
**Investment Schedule**

**Cyber and Enterprise Mission Platform**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</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 2022</b>			
MUOS installations	FY 2021 Q1	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 2021 Q1	FY 2021 Q4	FY 2020 Q4	FY 2024 Q4
	<b>FY 2023</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 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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Major Shore, Housing, ATON, Survey and Design	\$266,350	\$199,650	\$98,000	(\$101,650)
Major Acquisition Systems Infrastructure	\$91,831	\$75,000	\$76,840	\$1,840
Minor Shore	\$5,000	\$5,000	\$5,000	-
<b>Total</b>	<b>\$363,181</b>	<b>\$279,650</b>	<b>\$179,840</b>	<b>(\$99,810)</b>
Subtotal Discretionary - Appropriation	\$363,181	\$279,650	\$179,840	(\$99,810)

**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 (MASI):** 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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$363,181</b>	<b>\$279,650</b>	<b>\$179,840</b>
Carryover - Start of Year	\$1,492,447	\$1,445,920	\$759,953
Recoveries	\$1,835	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$1,857,463</b>	<b>\$1,725,570</b>	<b>\$939,793</b>
Collections - Reimbursable Resources	\$50,053	\$108,361	\$33,000
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,907,516</b>	<b>\$1,833,931</b>	<b>\$972,793</b>
Obligations (Actual/Estimates/Projections)	\$461,596	\$1,073,978	\$418,561
<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 2021 Enacted</b>	-	-	<b>\$363,181</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$279,650</b>
<b>FY 2023 Base Budget</b>	-	-	-
Major Shore, Housing, ATON, Survey and Design	-	-	\$98,000
Major Acquisition Systems Infrastructure	-	-	\$76,840
Minor Shore	-	-	\$5,000
<b>Total Investment Elements</b>	-	-	<b>\$179,840</b>
<b>FY 2023 Request</b>	-	-	<b>\$179,840</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>(\$99,810)</b>



## Shore Facilities and Aids to Navigation – PPA

### Non Pay Budget Exhibits

#### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$1,934	\$2,050	\$1,250	(\$800)
23.3 Communications, Utilities, & Miscellaneous	\$50	\$50	\$50	-
25.1 Advisory & Assistance Services	\$71,119	\$10,800	\$18,800	\$8,000
25.2 Other Services from Non-Federal Sources	-	\$700	\$1,200	\$500
31.0 Equipment	\$1,778	\$2,800	\$2,700	(\$100)
32.0 Land and Structures	\$288,300	\$263,250	\$155,840	(\$107,410)
<b>Total - Non Pay Budget Object Class</b>	<b>\$363,181</b>	<b>\$279,650</b>	<b>\$179,840</b>	<b>(\$99,810)</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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N024_000006391 - Major Shore, Housing, ATON, Survey and Design	Non-Major	Non-IT	No	\$266,350	\$199,650	\$98,000
N024_000006392 - Major Acquisition Systems Infrastructure	Non-Major	Non-IT	No	\$91,831	\$75,000	\$76,840
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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N024_000006391 - Major Shore, Housing, ATON, Survey and Design	Non-Major	Non-IT	No	\$266,350	\$199,650	\$98,000

**Investment 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 recapitalization, modification, upgrade, real property and land acquisition, 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 2023 Budget includes \$98.0M to support the following projects:

**Project #1: Construct Base Charleston Unaccompanied Personnel Housing and Galley – Charleston, SC**

**Funding Requirement:** The FY 2023 Budget includes \$70.0M to begin construction of the Unaccompanied Personnel Housing (UPH) and Galley building and required utilities and roads necessary to operate and access the facility.

**Description:** This project will construct a UPH and Galley building to include 75 rooms capable of housing 150 people, berthing, galley, fitness center, and Morale, Welfare, and Recreation (MWR) spaces for Base and transient personnel. It will also fund utility installation and road construction.

**Justification:** The addition of cutter homeports, combined with activities of existing operational units, requires the buildout of additional support infrastructure at Base Charleston. The Coast Guard is committed to pursuing significant support infrastructure investment to make Charleston a hub of surface operations on the East Coast capable of homeporting and supporting the personnel associated with multiple cutters. This project supports infrastructure requirements not directly funded through prior-year disaster supplemental or Major Acquisition Systems Infrastructure (MASI) appropriations.

**Shore Facilities and Aids to Navigation (AtoN) - PPA**

**Major Shore, Housing, AtoN, Survey and Design**

Impact: This project continues construction support activities for shore-side and waterfront infrastructure development required to support current cutters and personnel assigned to Base Charleston, while building resilient infrastructure to support future homeports. The construction of a UPH and Galley provides a much-needed housing and dining facilities 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 Q4
Construction Complete	FY 2026 Q1

**Project #2: Recapitalize Base Kodiak Fuel Pier (Phase 2) – Kodiak, AK**

Funding Requirement: The FY 2023 Budget includes \$15.0M for Phase 2 of the Base Kodiak, AK fuel pier recapitalization.

Description: This request provides funds to recapitalize Base Kodiak's fuel services pier and replace fueling lines, pumps, valves, and other transfer equipment necessary to support currently assigned cutters as well as NSCs, OPCs, FRCs, and other transient cutters. The current fuel pier and associated fuel transfer systems fails to meet engineering design and sizing standards, and suffers from both horizontal and vertical loading restrictions.

Justification: The project supports infrastructure to meet fueling requirements for PSCs, NSCs, OPCs, FRCs, and visiting cutters at a major Coast Guard operations and logistics hub for the Arctic. The current fuel pier is not capable of crane loading, supporting heavier logistics services, or accommodating deep draft vessels such as NSCs, OPCs, and PSCs. Recapitalization of the Kodiak fuel pier and associated fuel transfer systems will enable and enhance surface and aviation operations for organic assets as well as those tasked with supporting the expansion of Arctic operations.

Impact: The project will provide safe and enhanced fueling capabilities for the current cutter fleet and also provide a transient berth for cutters operating and patrolling Alaskan and Arctic waters. Without recapitalization of this critical logistics hub, Coast Guard readiness in Alaskan and Arctic waters may decline.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q3
Design/Build Construction Award	FY 2024 Q1
Construction Start	FY 2025 Q1
Construction Complete	FY 2026 Q2

**Project #3: Fixed Aids to Navigation (AtoN) Recapitalization (various sites)**

Funding Requirement: The FY 2023 Budget includes \$10.0M to recapitalize fixed AtoN at various sites.

Description: This project funds the recapitalization of various fixed AtoN around the country. This includes AtoN that were damaged or destroyed by natural disasters and are critical to maintaining a safe and efficient Marine Transportation System. Funding supports engineering and construction activities associated with recapitalizing or repairing critical AtoN structures.

Justification: Various Aids to Navigation are in disrepair and require recapitalization to ensure the safe and efficient operation of ports and waterways around the country. Much of the AtoN addressed by this project were damaged and/or destroyed by hurricanes and other natural disasters.

Impact: This projects will enable the completion of various AtoN projects for critical ports and waterways that rely on aids for safe and efficient marine traffic flow and separation.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q4
Design/Build Construction Award	FY 2025 Q1
Construction Start	FY 2026 Q1
Construction Complete	FY 2027 Q4

**Project #4: Shore Infrastructure Survey and Design for Waterways and Aids to Navigation Infrastructure**

Funding Requirement: The FY 2023 Budget includes \$3.0M for survey and design effort for infrastructure associated with waterways and aids to navigation projects.

Description: These activities support the shore infrastructure planning process by funding engineering/feasibility studies and analyses, National Environmental Policy Act (NEPA) environmental studies, real property appraisal actions, and land acquisition and project development tasks. Additionally, these funds are used for the construction and improvement of buoys and structures.

Justification: The projects supported by these efforts contribute to mission support and sustainment of front-line units, as well as assisting in safe navigation and the facilitation of maritime commerce.

Impact: The shore facility projects supported by these efforts contribute directly to operational execution and readiness at front-line units. New AtoN ensures the safe navigation and facilitation of maritime commerce.

Construction Award Schedule:

<b>Activity</b>	<b>Estimated Schedule</b>
Contract Solicitation	FY 2023 Q4
Design/Build Construction Award	FY 2024 Q1
Construction Start	FY 2024 Q4
Construction Complete	FY 2024 Q3

**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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N024_000006392 - Major Acquisition Systems Infrastructure	Non-Major	Non-IT	No	\$91,831	\$75,000	\$76,840

**Investment 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 2023 Budget includes \$76.8M to support the following projects:

**Project #1: PSC Homeport Phase I (continued) – Seattle, WA**

**Funding Requirement:** The FY 2023 Budget includes \$30.0M to continue waterfront improvements to homeport PSCs at Base Seattle.

**Description:** This funding will support additional costs related to Phase I waterfront improvements to include new construction and structural improvements to the piers and wharves 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 2023 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. Dredging must be completed to accommodate PSC drafts.

**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 Q3
Construction Complete	FY 2026 Q3

**Project #2: FRC Homeport– Saint Petersburg, FL**

Funding Requirement: The FY 2023 Budget includes \$25.0M to complete waterfront and shore-side improvements required to homeport FRCs at Sector Saint Petersburg, FL.

Description: This homeport will accommodate infrastructure requirements for three FRCs. The funding will support the design and construction of homeport facility additions, improvements, and renovations; improvements such as electrical and shore-tie upgrades; dredging to accommodate deeper drafts where necessary; structural improvements to the piers and wharfs to accommodate larger loads; relocation and/or incorporation of existing operational and support functions, both waterfront and shore side, for proximity and constructability; and shore-side facilities for storage, maintenance, and other in-port activities associated with the arrival of the new FRCs.

Justification: Saint Petersburg is part of the overall operational force lay-down and needs to be modified in order to accommodate three FRCs. FY 2023 funding provides facilities to meet asset delivery schedules and threshold facilities requirements based on FRC dimensions, shore-tie requirements, operational needs, crew compliments, and maintenance schedules.

Impact: The project provides required improvements to infrastructure to support the delivery and homeporting of FRCs.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q2
Design/Build Construction Award	FY 2023 Q4
Construction Start	FY 2024 Q4
Construction Complete	FY 2025 Q4



**Project #3: WCC Homeports – Atlantic Beach, NC; St Louis, MO; and Sewickley, PA**

Funding Requirement: The FY 2023 Budget includes \$17.5M to complete waterfront and shore-side improvements to homeport WCCs on inland rivers and coastal waterways.

Description: This homeport will accommodate infrastructure requirements for the three WCC homeports. The funding will support the design and construction of homeport facility additions, improvements, and renovations; improvements such as electrical and shore-tie upgrades; dredging to accommodate deeper drafts where necessary; structural improvements to the piers and wharfs to accommodate larger loads; relocation and/or incorporation of existing operational and support functions, both waterfront and shore side, for proximity and constructability; and shore-side facilities for storage, maintenance, and other in-port activities associated with the arrival of the new WCCs.

Justification: FY 2023 funding provides facilities to meet asset delivery schedules and threshold facilities requirements based on WCC’s operational force lay-down, dimensions, shore-tie requirements, operational needs, crew compliments, and maintenance schedules.

Impact: The project provides required improvements to infrastructure to support the delivery and homeporting of three WCCs.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q2
Design/Build Construction Award	FY 2023 Q3
Construction Start	FY 2024 Q3
Construction Complete	FY 2025 Q3

**Project #4: Engineering Studies and Program Support**

Funding Requirement: The FY 2023 Budget includes \$4.3M for detailed engineering studies and program support functions required for future 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 to support future asset deliveries; more effectively integrate siting decisions for different classes of cutters and aircraft over the long-term planning horizon; and any support contracts necessary to maintain the day-to-day functions, oversight, support, and management of program.

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Impact: Provides the support infrastructure required to homeport and maintain the Coast Guard's newest operational assets, ensuring their readiness for mission execution.

**Minor Shore – Investment  
Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 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 \$2.0M and are needed to adapt to changing/increasing missions.

**Justification**

The FY 2023 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 2023**

**Congressional Justification**

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**Research and Development**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Research and Development	\$10,276	\$7,476	\$7,476	-
<b>Total</b>	<b>\$10,276</b>	<b>\$7,476</b>	<b>\$7,476</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$10,276	\$7,476	\$7,476	-

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 the 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 2023 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)*

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$10,276</b>	<b>\$7,476</b>	<b>\$7,476</b>
Carryover - Start of Year	\$5,828	\$7,404	\$7,398
Recoveries	\$189	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$16,293</b>	<b>\$14,880</b>	<b>\$14,874</b>
Collections - Reimbursable Resources	\$3,142	\$5,000	\$5,000
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$19,435</b>	<b>\$19,880</b>	<b>\$19,874</b>
Obligations (Actual/Estimates/Projections)	\$12,031	\$12,482	\$13,479
<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 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Science and Technology	-	-	\$1,704	-	-	\$1,750	-	-	\$1,000
Department of Homeland Security - U.S. Customs and Border Protection	-	-	-	-	-	\$400	-	-	\$1,150
Department of the Interior - Bureau of Safety and Environmental Enforcement	-	-	-	-	-	\$500	-	-	\$500
Other Independent Agencies	-	-	-	-	-	\$750	-	-	\$750
Environmental Protection Agency	-	-	\$1,438	-	-	\$1,600	-	-	\$1,600
<b>Total Collections</b>	-	-	<b>\$3,142</b>	-	-	<b>\$5,000</b>	-	-	<b>\$5,000</b>



**Research and Development  
Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	<b>\$10,276</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$7,476</b>
<b>FY 2023 Base Budget</b>	-	-	-
Unmanned Systems	-	-	\$4,131
Polar Operations	-	-	\$450
Waterways Management and Environmental Response	-	-	\$500
Operational Performance Improvements and Modeling	-	-	\$1,620
Space Based Operations	-	-	\$775
<b>Total Research and Development Projects</b>	-	-	<b>\$7,476</b>
<b>FY 2023 Request</b>	-	-	<b>\$7,476</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

**Research and Development  
Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$940	\$453	\$470	\$17
22.0 Transportation of Things	\$74	\$36	\$46	\$10
23.2 Rental Payments to Others	-	\$36	-	(\$36)
23.3 Communications, Utilities, & Miscellaneous	\$873	\$384	\$397	\$13
25.1 Advisory & Assistance Services	\$2,360	\$1,137	\$1,153	\$16
25.2 Other Services from Non-Federal Sources	\$753	\$362	\$366	\$4
25.3 Other Purchases of goods and services	\$24	\$12	\$13	\$1
25.5 Research & Development Contracts	\$2,608	\$2,682	\$2,636	(\$46)
25.7 Operation & Maintenance of Equipment	-	\$1,100	\$1,132	\$32
26.0 Supplies & Materials	\$1,912	\$922	\$916	(\$6)
31.0 Equipment	\$705	\$339	\$336	(\$3)
42.0 Insurance Claims and Indemnities	\$27	\$13	\$11	(\$2)
<b>Total - Non Pay Budget Object Class</b>	<b>\$10,276</b>	<b>\$7,476</b>	<b>\$7,476</b>	<b>-</b>

**Research and Development  
Research and Development Projects**

**Summary of Projects**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
Unmanned Systems	\$4,217	\$3,417	\$4,131
Polar Operations	\$88	\$88	\$450
Sensor Optimization, Automation, and Visualization	\$449	\$449	-
Intelligence and Cyber	\$1,317	\$1,317	-
Waterways Management and Environmental Response	\$3,399	\$1,399	\$500
Operational Performance Improvements and Modeling	\$806	\$806	\$1,620
Space Based Operations	-	-	\$775

Note:

The FY 2023 budget introduces one new R&D project for FY 2023: “Space-based Technology.” Two R&D projects funded in FY 2022 and earlier, “Sensor Optimization, Automation, and Visualization” and “Intelligence and Cyber,” have been incorporated into other R&D projects. Additionally, the R&D project “Arctic Operations” has been retitled as “Polar Operations” to account for mission needs in both the Arctic and Antarctic.

**Unmanned Systems  
Research and Development**

**Technology Readiness Level Exhibit**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
Unmanned Systems	\$4,217	\$3,417	\$4,131

**R&D Project Description**

Unmanned Systems R&D projects evaluate and assess benefits and limitations of operating and countering 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 the 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. Determine how each type of UxS or autonomous capability can be best used towards specific missions and how different systems can integrate with each other and existing technology.
- **Justification:** Funding for this research project aligns with the Commandant’s Strategy and the 2020 National Academy of Sciences *Leveraging Unmanned Systems for Coast Guard Missions* Report and will be used to assess systems to counter illicit UAS and UMVs; 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 employ and effectively counter. As the demand for the Coast Guard to provide this unique capability increases, 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 2021</b>			
Maritime Counter Unmanned Aircraft Systems (C-UAS).	FY 2017 Q1	FY 2021 Q2	7
Low-Cost MDA Pilot Study: Final Report.	FY 2018 Q3	FY 2021 Q3	5
Counter Unmanned Underwater Vehicle (C-UUV)/Anti-swimmer Technology.	FY 2019 Q1	FY 2021 Q4	5
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	4
Advanced Maritime Counter-Unmanned Aircraft System (C-UAS) Technologies.	FY 2021 Q1	FY 2023 Q2	4
<b>FY 2023</b>			
Beyond Visual Line of Sight (BVLOS) Technology for Cutter-based Unmanned Aircraft System (UAS) Operations	FY 2023 Q4	FY 2025 Q4	4
Advanced Maritime Counter-Unmanned Aircraft System (C-UAS) Technologies.	FY 2023 Q4	FY 2023 Q2	4
Cutter Based Unmanned Systems (UxS) Integration Analysis.	FY 2023 Q1	FY 2025 Q4	4
Cutter Based Unmanned Aircraft System (UAS) Beyond the National Security Cutter (NSC).	FY 2023 Q1	FY 2026 Q4	4

**Polar Operations  
Research and Development**

**Technology Readiness Level Exhibit**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
Polar Operations	\$88	\$88	\$450

**R&D Project Description**

The Polar Operations R&D project assesses several facets of operations in the Polar Regions including communications, spill response, vessel capability, and iceberg detection. This project has been retitled and expanded from the legacy “Arctic Operations” to “Polar Operations” to account for similar mission needs in the Arctic and Antarctic.

- **Problem:** With anticipated increases in maritime traffic through the Polar Regions, 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; polar climate impacts; and expanded assessment of polar operational capabilities.
- **Solution:** Evaluate and test maritime communication solutions for use in the Polar Regions, continue to develop spill response technology/concepts for ice environments, and develop reliable navigational safety information. Continue to partner with academia, industry, and DOD on cooperative research to evaluate new technologies in annual Polar Technology Demonstrations.
- **Justification:** Funding included for this research project will be used to test and evaluate the effectiveness and capability of technologies specific to operations in the Polar Regions.
- **Impact:** Improved communication, navigational safety, and personnel safety in the polar environment.

**Type of Research**

Applied Research through Technology Demonstration.

**Technology Readiness Level**

The program plans to attain TRL-5 in FY 2022. Various subprojects began at 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; 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 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: Final Report	FY 2021 Q1	FY 2023 Q2	5
Validate IMO Polar Code Survival Time Requirements: Final Report	FY 2022 Q1	FY 2023 Q4	5
	<b>FY 2023</b>		
Polar Regions Technology Evaluation 2021 – 2022: Final Report	FY 2021 Q1	FY 2023 Q2	5
Validate IMO Polar Code Survival Time Requirements: Final Report	FY 2022 Q1	FY 2023 Q4	5
Next Generation Distress Communication Capability for Alaska and the Arctic	FY 2023 Q1	FY 2026 Q4	3
Polar Regions Technology Evaluation 2023 – 2024	FY 2023 Q1	FY 2025 Q2	4

**Sensor Optimization, Automation, and Visualization  
Research and Development**

**Technology Readiness Level Exhibit**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
Sensor Optimization, Automation, and Visualization	\$449	\$449	-

**R&D Project Description**

The Sensor Optimization, Automation, and Visualization R&D project was funded in FY 2022 and earlier. Projects within this program have been completed or transitioned to the Operational Performance Improvements, Modeling, and Data Analytics R&D project. No funding is requested for this project in FY 2023.

**Type of Research**

N/A

**Technology Readiness Level**

N/A

**Transition Plan**

N/A



**Research and Development**  
**Project Schedule**

**Sensor Optimization, Automation, and Visualization**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
	<b>FY 2021</b>		
Incorporating New Sensor Performance in SAROPS	FY 2018 Q1	FY 2023 Q1	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*	FY 2018 Q1	FY 2023 Q1	5
Enhanced Rotary Wing Night Vision Goggle (NVG) Searches: Final Report	FY 2021 Q1	FY 2022 Q4	5
	<b>FY 2023</b>		
N/A	N/A	N/A	N/A

\* Subproject transitioned to Operational Performance Improvements, Modeling, and Data Analytics

**Intelligence and Cyber  
Research and Development**

**Technology Readiness Level Exhibit**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
Intelligence and Cyber	\$1,317	\$1,317	-

**R&D Project Description**

The Intelligence and Cyber R&D project was funded in FY 2022 and earlier. Projects within this program have been completed or transitioned to the Space-based Technologies R&D project or Operational Performance Improvements, Modeling, and Data Analytics R&D project. No funding is requested for this project in FY 2023.

**Type of Research**

N/A

**Technology Readiness Level**

N/A

**Transition Plan**

N/A

**Project Schedule**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
	<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 Q4	6
Redefine Field Intelligence Reporting and Analysis: Final Report	FY 2020 Q1	FY 2021 Q2	6
Automatic Identification System (AIS) Cyber Security	FY 2020 Q1	FY 2022 Q2	5
Evaluation and Testing of VHF Data Exchange System (VDES) Impacts on the Automatic Identification System (AIS)*	FY 2020 Q1	FY 2023 Q2	4

**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>
Evaluate Network Accelerator Technology to Improve Cutter Information Technology (IT) Performance	FY 2020 Q1	FY 2022 Q1	6
Radio Frequency (RF) Communications in a Cloud Environment	FY 2020 Q1	FY 2022 Q2	6
Modernizing Law Enforcement Encounter Background Checks at Sea	FY 2021 Q1	FY 2022 Q4	3
Mission-Specific Long-Range Communication Analysis**	FY 2021 Q1	FY 2023 Q2	3
High Frequency (HF) Radar**	FY 2021 Q1	FY 2023 Q2	3
Operational Mobile Technology Architecture**	FY 2021 Q1	FY 2023 Q4	3
	<b>FY 2022</b>		
Automatic Identification System (AIS) Cyber Security: Final Report	FY 2020 Q1	FY 2022 Q2	5
Evaluation and Testing of VHF Data Exchange System (VDES) Impacts on the Automatic Identification System (AIS)*	FY 2020 Q1	FY 2023 Q2	5
Evaluate Network Accelerator Technology to Improve Cutter Information Technology (IT) Performance: Final Report	FY 2020 Q1	FY 2022 Q1	6
Radio Frequency (RF) Communications in a Cloud Environment: Final Report	FY 2020 Q1	FY 2022 Q2	6
Modernizing Law Enforcement Encounter Background Checks at Sea: Final Report	FY 2021 Q1	FY 2022 Q4	6
Mission-Specific Long-Range Communication Analysis**	FY 2021 Q1	FY 2023 Q2	5
High Frequency (HF) Radar**	FY 2021 Q1	FY 2023 Q2	5
Operational Mobile Technology Architecture**	FY 2021 Q1	FY 2023 Q4	5
	<b>FY 2023</b>		
N/A	N/A	N/A	N/A

\* Subproject transitioned to Space-based Technologies

\*\* Subprojects transitioned to Operational Performance Improvements, Modeling, and Data Analytics

**Waterways Management and Environmental Response  
Research and Development**

**Technology Readiness Level Exhibit**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
Waterways Management and Environmental Response	\$3,399	\$1,399	\$500

**R&D Project Description**

The Waterways Management and Environmental Response R&D project identifies and develops tools to enhance waterways 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 technologies 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 for this research project 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.

**Research and Development****Waterways Management and Environmental Response****Technology Readiness Level**

The program will attain TRL-7 in FY 2022-2023. 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; standards or regulations; cost or risk avoidance, or pre acquisition/future technology transfer.

**Project Schedule**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
	<b>FY 2021</b>		
Nearshore and Inland Evaluation of the Estimated Recovery System Potential (ERSP) Calculator	FY 2017 Q1	FY 2024 Q3	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 2024 Q1	5
Mass Rescue Lifesaving Appliance (MRLSA)	FY 2020 Q1	FY 2024 Q4	5
Next Generation Aids to Navigation Buoys & Alternative Moorings	FY 2020 Q1	FY 2024 Q1	6
Advancing UAS and AUV Capabilities to Characterize Water Column and Surface Oil in Ice Environments	FY 2020 Q1	FY 2023 Q3	4
	<b>FY 2022</b>		
Nearshore and Inland Evaluation of the Estimated Recovery System Potential (ERSP) Calculator	FY 2017 Q1	FY 2024 Q3	6
Bromine-Free Water Purification System	FY 2019 Q4	FY 2024 Q1	5
Mass Rescue Lifesaving Appliance (MRLSA)	FY 2020 Q1	FY 2024 Q4	6
Next Generation Aids to Navigation Buoys & Alternative Moorings	FY 2020 Q1	FY 2024 Q1	7
Advancing UAS and AUV Capabilities to Characterize Water Column and Surface Oil in Ice Environments	FY 2020 Q1	FY 2023 Q3	4
	<b>FY 2023</b>		
Nearshore and Inland Evaluation of the Estimated Recovery System Potential (ERSP) Calculator	FY 2017 Q1	FY 2024 Q3	7
Bromine-Free Water Purification System	FY 2019 Q4	FY 2024 Q1	5
Mass Rescue Lifesaving Appliance (MRLSA)	FY 2020 Q1	FY 2024 Q4	6
Next Generation Aids to Navigation Buoys & Alternative Moorings	FY 2020 Q1	FY 2024 Q1	7

**Research and Development****Waterways Management and Environmental Response**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
Advancing UAS and AUV Capabilities to Characterize Water Column and Surface Oil in Ice Environments: Final Report	FY 2020 Q1	FY 2023 Q3	5
Private Aids to Navigation Verification Improvements: Final Report	FY 2022 Q1	FY 2023 Q3	7
Emerging Pollution Response Technology Evaluation: Final Report	FY 2022 Q1	FY 2023 Q4	6
Evaluate Visibility of Colors for CG Approved Lifesaving Equipment in Marine Conditions	FY 2023 Q1	FY 2025 Q4	4
Investigate Effects of Wind Farms on Search and Rescue	FY 2023 Q1	FY 2025 Q4	4

**Operational Performance Improvements, Modeling, and Data Analytics  
Research and Development**

**Technology Readiness Level Exhibit**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
Operational Performance Improvements and Modeling	\$806	\$806	\$1,620

**R&D Project Description**

The Operational Performance Improvements, Modeling, and Data Analytics R&D project enhances the Coast Guard’s modeling and simulation capabilities for better fleet mix analyses, tactical force packages, sensor performance, etc. This project also 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:** The Coast Guard requires analytic competencies for fleet mix, tactical force packages, sensor performance, and data repository and data visualization. Improvements in these areas intend to increase the efficiency and effectiveness of 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. Coast Guard platforms and maritime systems also require resistance and resilience to cyber-attacks.
- **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. 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.
- **Justification:** Funding included for this research project will be used to enhance survivor modeling, reporting and statistics, and to assess the ability of machine learning to improve mission performance and support. Funding will also be used to incorporate new sensor performance in the Search and Rescue Optimal Planning System (SAROPS), evaluate an autonomous surface-search sensor for manned aircraft, and assess drug and

## Research and Development

## Operational Performance Improvements, Modeling, and Data Analytics

explosives detection technologies.

- **Impact:** Increased operational effectiveness, reduced maintenance costs, and enhanced modeling capability. 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 2023. 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; standards 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)
	FY 2021		
Survivor Modeling, Reporting, and Statistics	FY 2018 Q1	FY 2022 Q4	4
Extended Reality (XR) Applications to Improve Coast Guard Mission Support Capabilities	FY 2018 Q1	FY 2024 Q3	5
Condition-Based Maintenance (CBM) for Coast Guard Asset Product Lines	FY 2019 Q3	FY 2022 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 Q3	3
Applications of Robotic Process Automation	FY 2021 Q1	FY 2023 Q2	3
Incorporating New Sensor Performance in SAROPS*	FY 2018 Q1	FY 2023 Q1	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



**Research and Development**

**Operational Performance Improvements, Modeling, and Data Analytics**

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
Cybersecurity Vulnerabilities, Threats, and Risk Mitigation Strategies for Coast Guard Surface and Air Assets: Final Report and Brief**	FY 2017 Q1	FY 2021 Q4	6
Redefine Field Intelligence Reporting and Analysis: Final Report**	FY 2020 Q1	FY 2021 Q2	6
Automatic Identification System (AIS) Cyber Security**	FY 2020 Q1	FY 2022 Q2	5
Evaluate Network Accelerator Technology to Improve Cutter Information Technology (IT) Performance**	FY 2020 Q1	FY 2022 Q1	6
Radio Frequency (RF) Communications in a Cloud Environment**	FY 2020 Q1	FY 2022 Q2	6
Modernizing Law Enforcement Encounter Background Checks at Sea**	FY 2021 Q1	FY 2022 Q4	3
Mission-Specific Long-Range Communication Analysis**	FY 2021 Q1	FY 2023 Q2	3
High Frequency (HF) Radar**	FY 2021 Q1	FY 2023 Q2	3
Operational Mobile Technology Architecture**	FY 2021 Q1	FY 2023 Q4	3
	<b>FY 2022</b>		
Survivor Modeling, Reporting, and Statistics: Final Report	FY 2018 Q1	FY 2022 Q4	4
Extended Reality (XR) Applications to Improve Coast Guard Mission Support Capabilities	FY 2018 Q1	FY 2024 Q3	6
Condition-Based Maintenance (CBM) for Coast Guard Asset Product Lines: Final Report	FY 2019 Q3	FY 2022 Q4	6
Cold Spray Restoration of Vessel and Aircraft Components: Final Report	FY 2021 Q1	FY 2022 Q3	5
Applications of Robotic Process Automation	FY 2021 Q1	FY 2023 Q2	5
Incorporating New Sensor Performance in SAROPS*	FY 2018 Q1	FY 2023 Q1	6
Enhanced Rotary Wing Night Vision Goggle (NVG) Searches. Final Report*	FY 2021 Q1	FY 2022 Q4	5
Automatic Identification System (AIS) Cyber Security. Final Report**	FY 2020 Q1	FY 2022 Q2	6
Evaluate Network Accelerator Technology to Improve Cutter Information Technology (IT) Performance. Final Report	FY 2020 Q1	FY 2022 Q1	6
Radio Frequency (RF) Communications in a Cloud Environment: Final Report**	FY 2020 Q1	FY 2022 Q2	6
Modernizing Law Enforcement Encounter Background Checks at Sea: Final Report**	FY 2021 Q1	FY 2022 Q4	5
Mission-Specific Long-Range Communication Analysis**	FY 2021 Q1	FY 2023 Q2	5
High Frequency (HF) Radar**	FY 2021 Q1	FY 2023 Q2	5
Operational Mobile Technology Architecture**	FY 2021 Q1	FY 2023 Q4	5

## Research and Development

## Operational Performance Improvements, Modeling, and Data Analytics

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
Flight Deck Launch, Recovery & Traversing System for MH-60T: Final Report	FY 2022 Q1	FY 2022 Q3	6
Improved CGCIS Mission Execution through Secure Mobility: Final Report	FY 2022 Q1	FY 2022 Q4	7
	<b>FY 2023</b>		
Extended Reality (XR) Applications to Improve Coast Guard Mission Support Capabilities	FY 2018 Q1	FY 2024 Q3	6
Applications of Robotic Process Automation: Final Report	FY 2021 Q1	FY 2023 Q2	6
Incorporating New Sensor Performance in SAROPS: Final Report*	FY 2018 Q1	FY 2023 Q1	6
Mission-Specific Long-Range Communication Analysis. Final Report**	FY 2021 Q1	FY 2023 Q2	6
High Frequency (HF) Radar**	FY 2021 Q1	FY 2023 Q2	5
Operational Mobile Technology Architecture. Final Report. **	FY 2021 Q1	FY 2023 Q4	6
Improve Liftboat Stability Standards	FY 2022 Q1	FY 2024 Q2	5
Geospatial Cloud Analytics Integration with CG1V for IUU Fishing Detection: Final Report	FY 2022 Q1	FY 2024 Q1	5
IP Video Compression Across All Current Forms of CG Communication Networks: Final Report	FY 2022 Q1	FY 2023 Q4	5
Platform Cybersecurity Solutions for CG Cutters	FY 2023 Q1	FY 2025 Q4	4
CG Flight Data Recorder (FDR) Exploratory Data Analysis	FY 2023 Q1	FY2024 Q4	5
Develop Improved Sensor Performance Models for Search and Rescue (SAR)	FY 2023 Q1	FY 2025 Q4	4

\* Subprojects transitioned from Sensor Optimization, Automation, and Visualization.

\*\* Subprojects transitioned from Intelligence and Cyber.

## Space-based Technologies Research and Development

### Technology Readiness Level Exhibit *(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
Space Based Operations	-	-	\$775

#### R&D Project Description

The Space-based Technology R&D project will develop space domain awareness, evaluate the benefits of space-based technologies to enhance MDA-reliant missions, and conduct research to prepare the Coast Guard to support the new Space Economy, e.g., SAR for future manned flights.

- Problem:** Coast Guard operations require effective MDA to execute its missions. This is especially important and challenging for SAR, LE, Dark Fleet/Dark Vessel Tracking, Ice Operations, Pollution Monitoring, Cooperative Vessel Tracking, and Remote Communications. There are also SAR challenges presented by renewed manned space flight activities. Coast Guard operational use of satellite capabilities for ISR purposes is challenging due to high classification levels. The Coast Guard lacks the capability to independently investigate opportunities presented by emerging space-based technologies that are being pursued commercially and by other government agencies.
- Solution:** Integrate space-based imagery such as optical, radar, and GPS with machine learning and data analytics to close MDA performance gaps. Leverage existing and emerging space-based technologies to increase interagency collaboration, expand data sharing opportunities, and reduce costs. Assess and evaluate space-based technology efforts to include academic studies, cooperative R&D opportunities within the new Space Economy, specific mission area return on investments, and research needed to optimize SAR for future manned space flights. Conduct research on Automatic Identification System (AIS) enhancements and resilience.
- Justification:** Funding included for this research project will be used to establish this area of research for the Coast Guard. Space-based technologies have the potential to enhance communications and situational awareness systems, outcomes established in the USCG Strategic Plan. Additional linkages include the Illegal, Unreported, and Unregulated Fishing Strategy and Intelligence Strategy.
- Impact:** Improved space-based capabilities, providing MDA enhancements and other efficiencies across Coast Guard missions.

#### Type of Research

Applied Research through Technology Demonstration.

**Technology Readiness Level**

The program will attain TRL-5 in FY 2023.

**Transition Plans**

Research will provide prototype demonstrations and knowledge products for Coast Guard decision makers including: recommended tactics, techniques, and procedures; standards or regulations; cost or risk avoidance, or pre-acquisition/future technology transfer.

**Project Schedule**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
	<b>FY 2021</b>		
Evaluation and Testing of VHF Data Exchange System (VDES) Impacts on the Automatic Identification System (AIS)*	FY 2020 Q1	FY 2023 Q2	4
	<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 2023 Q2	5
	<b>FY 2023</b>		
Evaluation and Testing of VHF Data Exchange System (VDES) Impacts on the Automatic Identification System (AIS): Final Report*	FY 2020 Q1	FY 2023 Q2	5
Space Communications, Sensing and Sense-Making	FY 2023 Q1	FY 2026 Q4	3
Alternate Navigation Positioning Sources	FY 2023 Q1	FY 2025 Q2	4

\* Subprojects transitioned from Intelligence and Cyber.

# Department of Homeland Security

*U.S. Coast Guard*

*Medicare-Eligible Retiree Health Care Fund Contribution*



**Fiscal Year 2023**

**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 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$215,787	-	-	\$240,577	-	-	\$252,887	-	-	\$12,310
<b>Total</b>	-	-	<b>\$215,787</b>	-	-	<b>\$240,577</b>	-	-	<b>\$252,887</b>	-	-	<b>\$12,310</b>
Subtotal Discretionary - Appropriation	-	-	\$215,787	-	-	\$240,577	-	-	\$252,887	-	-	\$12,310

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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$215,787</b>	<b>\$240,577</b>	<b>\$252,887</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$215,787</b>	<b>\$240,577</b>	<b>\$252,887</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$215,787</b>	<b>\$240,577</b>	<b>\$252,887</b>
Obligations (Actual/Estimates/Projections)	\$215,787	\$240,577	\$252,887
<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 2021 Enacted</b>	-	-	\$215,787
<b>FY 2022 President's Budget</b>	-	-	\$240,577
<b>FY 2023 Base Budget</b>	-	-	\$240,577
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Medicare Eligible Retiree Health Care Fund	-	-	\$12,310
<b>Total Pricing Changes</b>	-	-	\$12,310
<b>Total Adjustments-to-Base</b>	-	-	\$12,310
<b>FY 2023 Current Services</b>	-	-	\$252,887
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	\$252,887
<b>FY 2022 TO FY 2023 Change</b>	-	-	\$12,310

**Medicare-Eligible Retiree Health Care Fund Contribution**

**Justification of Pricing Changes**

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Medicare Eligible Retiree Health Care Fund	-	-	\$12,310
<b>Total Pricing Changes</b>	-	-	<b>\$12,310</b>

**Pricing Change 1 – Medicare-Eligible Health Care Fund Increase:** This pricing change reflects DOD 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 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$215,787	-	-	-	\$240,577	-	-	-	\$252,887	-	-	-	\$12,310	-
<b>Total</b>	-	-	\$215,787	-	-	-	\$240,577	-	-	-	\$252,887	-	-	-	\$12,310	-
Subtotal Discretionary - Appropriation	-	-	\$215,787	-	-	-	\$240,577	-	-	-	\$252,887	-	-	-	\$12,310	-

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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
12.2 Military Personnel Benefits	\$215,787	\$240,577	\$252,887	\$12,310
<b>Total - Personnel Compensation and Benefits</b>	\$215,787	\$240,577	\$252,887	\$12,310
<b>Positions and FTE</b>				

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Other Personnel Costs	-	\$215,787	-	-	\$240,577	-	-	\$252,887	-	-	\$12,310	-
<b>Total - Pay Cost Drivers</b>	-	<b>\$215,787</b>	-	-	<b>\$240,577</b>	-	-	<b>\$252,887</b>	-	-	<b>\$12,310</b>	-

**Explanation of Pay Cost Driver**

**MERHCFC Base Adjustment:** MERHCFC is based on projected workforce strength. The pay cost drivers reflect projected FY 2023 average workforce strength and changes in annual per capita accrual costs.

# Department of Homeland Security

*U.S. Coast Guard*

*Retired Pay*



**Fiscal Year 2023**

**Congressional Justification**

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Retired Pay	-	-	\$1,869,704	-	-	\$1,963,519	-	-	\$2,044,414	-	-	\$80,895
<b>Total</b>	-	-	<b>\$1,869,704</b>	-	-	<b>\$1,963,519</b>	-	-	<b>\$2,044,414</b>	-	-	<b>\$80,895</b>
Subtotal Mandatory - Appropriation	-	-	\$1,869,704	-	-	\$1,963,519	-	-	\$2,044,414	-	-	\$80,895

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 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$1,869,704</b>	<b>\$1,963,519</b>	<b>\$2,044,414</b>
Carryover - Start of Year	\$130,155	\$139,171	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$1,999,859</b>	<b>\$2,102,690</b>	<b>\$2,044,414</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,999,859</b>	<b>\$2,102,690</b>	<b>\$2,044,414</b>
Obligations (Actual/Estimates/Projections)	\$1,860,688	\$2,102,690	\$2,044,414
<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 2021 Enacted</b>	-	-	\$1,869,704
<b>FY 2022 President's Budget</b>	-	-	\$1,963,519
<b>FY 2023 Base Budget</b>	-	-	\$1,963,519
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
NDAAs Impacts	-	-	\$7,696
Retired Pay Contribution	-	-	\$63,900
Retired Pay Medical	-	-	\$9,299
<b>Total Pricing Changes</b>	-	-	<b>\$80,895</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$80,895</b>
<b>FY 2023 Current Services</b>	-	-	<b>\$2,044,414</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	<b>\$2,044,414</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$80,895</b>

**Retired Pay**  
**Justification of Pricing Changes**  
*(Dollars in Thousands)*

	<b>FY 2023 President's Budget</b>		
	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>Pricing Change 1 - NDAA Impacts</b>	-	-	\$7,696
<b>Pricing Change 2 - Retired Pay Contribution</b>	-	-	\$63,900
<b>Pricing Change 3 - Retired Pay Medical</b>	-	-	\$9,299
<b>Total Pricing Changes</b>	-	-	<b>\$80,895</b>

**Pricing Change 1 – 2020 NDAA Impacts:** This Pricing Change reflects impacts due to the expiration of 2020 NDAA measures that increased member co-pay for pharmaceuticals prescriptions.

**Pricing Change 2 – Retired Pay Contribution:** This Pricing Change includes FY 2023 actuarial adjustments and costs associated with 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:** This Pricing Change includes an increase for FY 2023 actuarial adjustments for medical payments.

**Retired Pay  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Retired Pay	-	-	\$1,606,576	-	-	-	\$1,675,417	-	-	-	\$1,747,013	-	-	-	\$71,596	-
<b>Total</b>	-	-	<b>\$1,606,576</b>	-	-	-	<b>\$1,675,417</b>	-	-	-	<b>\$1,747,013</b>	-	-	-	<b>\$71,596</b>	-
Subtotal Mandatory - Appropriation	-	-	\$1,606,576	-	-	-	\$1,675,417	-	-	-	\$1,747,013	-	-	-	\$71,596	-

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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
12.2 Military Personnel Benefits	\$20,176	\$27,817	\$35,513	\$7,696
13.0 Benefits for Former Personnel	\$1,586,400	\$1,647,600	\$1,711,500	\$63,900
<b>Total - Personnel Compensation and Benefits</b>	<b>\$1,606,576</b>	<b>\$1,675,417</b>	<b>\$1,747,013</b>	<b>\$71,596</b>
<b>Positions and FTE</b>				

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Retired pay	-	\$20,176	-	-	\$27,817	-	-	\$35,513	-	-	\$7,696	-
Other PC&B Costs	-	\$1,586,400	-	-	\$1,647,600	-	-	\$1,711,500	-	-	\$63,900	-
<b>Total - Pay Cost Drivers</b>	-	<b>\$1,606,576</b>	-	-	<b>\$1,675,417</b>	-	-	<b>\$1,747,013</b>	-	-	<b>\$71,596</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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Retired Pay	\$263,128	\$288,102	\$297,401	\$9,299
<b>Total</b>	<b>\$263,128</b>	<b>\$288,102</b>	<b>\$297,401</b>	<b>\$9,299</b>
Subtotal Mandatory - Appropriation	\$263,128	\$288,102	\$297,401	\$9,299

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$11	\$12	\$12	-
25.2 Other Services from Non-Federal Sources	\$13,154	\$14,403	\$14,868	\$465
25.3 Other Purchases of goods and services	\$29	\$32	\$32	-
25.6 Medical Care	\$227,328	\$248,904	\$256,939	\$8,035
26.0 Supplies & Materials	\$22,606	\$24,751	\$25,550	\$799
<b>Total - Non Pay Budget Object Class</b>	<b>\$263,128</b>	<b>\$288,102</b>	<b>\$297,401</b>	<b>\$9,299</b>

### Non Pay Cost Drivers

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Retired Pay Medical	\$263,128	\$288,102	\$297,401	\$9,299
<b>Total - Non-Pay Cost Drivers</b>	<b>\$263,128</b>	<b>\$288,102</b>	<b>\$297,401</b>	<b>\$9,299</b>

#### Explanation of Non Pay Cost Driver

**Retired Pay Medical:** The increase reflects FY 2023 actuarial adjustments and DOD proposed TRICARE benefit changes.

# Department of Homeland Security

*U.S. Coast Guard*

*Boat Safety*



**Fiscal Year 2023**

**Congressional Justification**

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Boat Safety	19	19	\$118,002	19	19	\$128,987	19	19	\$132,442	-	-	\$3,455
<b>Total</b>	<b>19</b>	<b>19</b>	<b>\$118,002</b>	<b>19</b>	<b>19</b>	<b>\$128,987</b>	<b>19</b>	<b>19</b>	<b>\$132,442</b>	<b>-</b>	<b>-</b>	<b>\$3,455</b>
Subtotal Mandatory - Appropriation	19	19	\$118,002	19	19	\$128,987	19	19	\$132,442	-	-	\$3,455

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 2023 funding will be a percentage of FY 2022 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 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$118,002</b>	<b>\$128,987</b>	<b>\$132,442</b>
Carryover - Start of Year	\$8,167	\$9,899	-
Recoveries	\$2,064	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$585)	\$73	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$127,648</b>	<b>\$138,959</b>	<b>\$132,442</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$127,648</b>	<b>\$138,959</b>	<b>\$132,442</b>
Obligations (Actual/Estimates/Projections)	\$117,749	\$138,959	\$132,442
<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)	19	19	19
FTE (Actual/Estimates/Projections)	19	19	19

**Boat Safety**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>19</b>	<b>19</b>	<b>\$118,002</b>
<b>FY 2022 President's Budget</b>	<b>19</b>	<b>19</b>	<b>\$128,987</b>
<b>FY 2023 Base Budget</b>	<b>19</b>	<b>19</b>	<b>\$128,987</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$111
Annualization of Prior Year Pay Raise	-	-	\$21
Termination of Trust Fund Receipts Adjustments	-	-	(\$10,862)
Trust Fund Receipts Adjustments	-	-	\$14,185
<b>Total Pricing Changes</b>	-	-	<b>\$3,455</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$3,455</b>
<b>FY 2023 Current Services</b>	<b>19</b>	<b>19</b>	<b>\$132,442</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	<b>19</b>	<b>19</b>	<b>\$132,442</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$3,455</b>

**Boat Safety**  
**Justification of Pricing Changes**  
*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$111
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$21
Pricing Change 3 - Termination of Trust Fund Receipts Adjustments	-	-	(\$10,862)
Pricing Change 4 - Trust Fund Receipts Adjustments	-	-	\$14,185
<b>Total Pricing Changes</b>	-	-	<b>\$3,455</b>

**Pricing Change 1 – Civilian Pay Raise Total:** This Pricing Change reflects the increased pay costs due to the first three quarters of the 4.6 percent civilian pay increase for 2023. 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 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 3 – Termination of Trust Fund Receipts Adjustments:** This Pricing Change reflects a decrease in the FY 2023 President’s Budget request to non-federal sources. Under provisions of the Sportfishing and Recreational Boating Safety Act, The Coast Guard receives a percentage distribution of total trust fund receipts.

**Boat Safety  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Boat Safety	19	19	\$3,069	\$161.53	19	19	\$3,192	\$168.00	19	19	\$3,324	\$174.95	-	-	\$132	\$6.95
<b>Total</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>19</b>	<b>19</b>	<b>\$3,324</b>	<b>\$174.95</b>	<b>-</b>	<b>-</b>	<b>\$132</b>	<b>\$6.95</b>
Subtotal Mandatory - Appropriation	19	19	\$3,069	\$161.53	19	19	\$3,192	\$168.00	19	19	\$3,324	\$174.95	-	-	\$132	\$6.95

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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$2,293	\$2,384	\$2,483	\$99
11.3 Other than Full-time Permanent	\$52	\$55	\$57	\$2
11.5 Other Personnel Compensation	\$59	\$61	\$63	\$2
12.1 Civilian Personnel Benefits	\$665	\$692	\$721	\$29
<b>Total - Personnel Compensation and Benefits</b>	<b>\$3,069</b>	<b>\$3,192</b>	<b>\$3,324</b>	<b>\$132</b>
<b>Positions and FTE</b>				
Positions - Civilian	19	19	19	-
FTE - Civilian	19	19	19	-

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	19	\$3,069	\$161.53	19	\$3,192	\$168.00	19	\$3,324	\$174.95	-	\$132	\$6.95
<b>Total - Pay Cost Drivers</b>	<b>19</b>	<b>\$3,069</b>	<b>\$161.53</b>	<b>19</b>	<b>\$3,192</b>	<b>\$168.00</b>	<b>19</b>	<b>\$3,324</b>	<b>\$174.95</b>	<b>-</b>	<b>\$132</b>	<b>\$6.95</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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 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	\$155,800	\$159,200	\$173,726	\$14,526
Average Grade, GS Positions	13	13	13	-

## Boat Safety Non Pay Budget Exhibits

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Boat Safety	\$114,933	\$125,795	\$129,118	\$3,323
<b>Total</b>	<b>\$114,933</b>	<b>\$125,795</b>	<b>\$129,118</b>	<b>\$3,323</b>
Subtotal Mandatory - Appropriation	\$114,933	\$125,795	\$129,118	\$3,323

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$126	\$138	\$142	\$4
25.2 Other Services from Non-Federal Sources	\$2,997	\$3,343	\$3,431	\$88
25.7 Operation & Maintenance of Equipment	\$19	\$21	\$22	\$1
25.8 Subsistence and Support of Persons	\$76	\$83	\$85	\$2
26.0 Supplies & Materials	\$27	\$29	\$30	\$1
41.0 Grants, Subsidies, and Contributions	\$111,688	\$122,181	\$125,408	\$3,227
<b>Total - Non Pay Budget Object Class</b>	<b>\$114,933</b>	<b>\$125,795</b>	<b>\$129,118</b>	<b>\$3,323</b>



### Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Boat Safety Grants & Administration	\$114,933	\$125,795	\$129,118	\$3,323
<b>Total - Non-Pay Cost Drivers</b>	<b>\$114,933</b>	<b>\$125,795</b>	<b>\$129,118</b>	<b>\$3,323</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 2023**

**Congressional Justification**

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*Maritime Oil Spill Program***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>
Carryover - Start of Year	\$143,397	\$105,968	-
Recoveries	\$5,214	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$11)	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$249,600</b>	<b>\$206,968</b>	<b>\$101,000</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$249,600</b>	<b>\$206,968</b>	<b>\$101,000</b>
Obligations (Actual/Estimates/Projections)	\$143,632	\$206,968	\$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 2021 Enacted</b>	-	-	<b>\$101,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$101,000</b>
<b>FY 2023 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 2023 Current Services</b>	-	-	<b>\$101,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	<b>\$101,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

**Maritime Oil Spill Program  
Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 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 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
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:** This cost driver includes 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:** This cost driver includes estimated payments of oil spill removal costs and damages claims, including natural resource damages claims.

**Oil Spill Recovery:** This cost driver provides payment to Prince William Sound Spill Recovery Institute.



# Department of Homeland Security

*U.S. Coast Guard*

*Funds*



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*Funds*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
General Gift Fund	-	-	\$2,864	-	-	\$2,864	-	-	\$2,864	-	-	-
Housing Fund	-	-	\$4,000	-	-	\$4,000	-	-	\$4,000	-	-	-
<b>Total</b>	-	-	<b>\$6,864</b>	-	-	<b>\$6,864</b>	-	-	<b>\$6,864</b>	-	-	-
Subtotal Discretionary - Offsetting Fee	-	-	\$4,000	-	-	\$4,000	-	-	\$4,000	-	-	-
Subtotal Mandatory - Appropriation	-	-	\$2,864	-	-	\$2,864	-	-	\$2,864	-	-	-

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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 2023 Budget estimates \$2.9M in requests 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 provides 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.

## Housing Fund

**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 2023 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.

**Expenditure Plan:** The below table includes a detailed project list to acquire, construct, operate, and maintain military family housing and military unaccompanied housing utilizing amounts credited to the Coast Guard Housing Fund. Any deviations from this plan shall be reported not fewer than 15 days before the obligation of associated funds.

Project Title	City	State	Estimated Cost to Complete (\$K)	Families Affected
CG Station Portage Family Housing	Houghton	MI	\$7,000	12
Base Cape Cod - Replace Family Housing	Cape Cod	MA	\$8,000	12
CG Station Noyo River - Major Rehabilitation of Family Housing	Fort Bragg	CA	\$1,000	7
CG Air Station Sitka - Repair Family Housing Buildings 3 & 4	Sitka	AK	\$1,750	8
Base Alameda - Repair Marina Village Exterior (3 Phases)	Base Alameda	CA	\$2,500	40
Boothbay Harbor - Major Rehabilitation of Family Housing	Boothbay Harbor	MA	\$750	2
CG Station Provincetown - New Housing Acquisition	Provincetown	MA	\$16,000	8
Training Center Petaluma - Major Rehabilitation of Family Housing Exteriors	Petaluma	CA	2000	40
Base San Juan - Major Rehabilitation of UPH Buildings 127 & 128	San Juan	PR	\$5,000	100
CG CHENA - Major Rehabilitation of Family Housing	Union City	TN	\$350	4
CG STA Cape Disappointment - Major Rehabilitation of Family Housing (3 Phases)	Cape Disappointment	WA	\$6,000	25