

Department of Homeland Security

U.S. Coast Guard

Budget Overview



Fiscal Year 2024

Congressional Justification

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U.S. Coast Guard
Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
U.S. Coast Guard	Component	
Operations and Support	Appropriation	
Military Personnel	PPA	
Mission Support	PPA	
Field Operations	PPA	
Surface, Air, and Shore Operations	PPA Level II	Discretionary - Appropriation
Command, Control, Communications	PPA Level II	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Vessels	PPA	
In-Service Vessel Sustainment	Investment,PPA Level II	Discretionary - Appropriation
National Security Cutter	Investment,PPA Level II	Discretionary - Appropriation
Offshore Patrol Cutter	Investment,PPA Level II	Discretionary - Appropriation
Fast Response Cutter	Investment,PPA Level II	Discretionary - Appropriation
Boats	Investment,PPA Level II	Discretionary - Appropriation
Polar Security Cutter	Investment,PPA Level II	Discretionary - Appropriation
Commercially Available Polar Icebreaker	Investment,PPA Level II	Discretionary - Appropriation
Great Lakes 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

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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
National Coast Guard Museum	PPA	Discretionary - Appropriation
Research and Development	Appropriation	
Research and Development	PPA	
Unmanned Systems	R&D Project,PPA Level II	Discretionary - Appropriation
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
Medicare-Eligible Retiree Health Care Fund Contribution	Appropriation	Discretionary - Appropriation
Retired Pay	Appropriation	Mandatory - Appropriation
Boat Safety	Appropriation	Mandatory - Appropriation
Maritime Oil Spill Program	Appropriation	Mandatory - Appropriation
Funds	Appropriation	
General Gift Fund	PPA	Mandatory - Appropriation
Yard Fund	PPA	Discretionary - Appropriation
Supply Fund	PPA	Discretionary - Appropriation

Housing Fund	PPA	Discretionary - Offsetting Fee
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**U.S. Coast Guard
Budget Comparison and Adjustments**

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Operations and Support	\$9,162,120	\$9,700,478	\$10,223,488
Military Personnel	\$4,805,675	\$5,054,656	\$5,362,068
Mission Support	\$409,659	\$426,418	\$432,873
Field Operations	\$3,946,786	\$4,219,404	\$4,428,547
Surface, Air, and Shore Operations	\$2,856,905	\$3,057,071	\$3,155,032
Command, Control, Communications	\$1,089,881	\$1,162,333	\$1,273,515
Procurement, Construction, and Improvements	\$2,080,100	\$1,669,650	\$1,550,000
Vessels	\$1,102,750	\$917,500	\$1,190,600
In-Service Vessel Sustainment	\$87,750	\$93,300	\$120,000
National Security Cutter	\$99,000	\$60,000	\$17,100
Offshore Patrol Cutter	\$597,000	\$543,000	\$579,000
Fast Response Cutter	\$150,000	\$62,000	\$20,000
Boats	\$7,000	\$20,000	\$6,500
Polar Security Cutter	\$80,000	\$47,200	\$170,000
Commercially Available Polar Icebreaker	-	-	\$125,000
Great Lakes Icebreaker	-	-	\$55,000
Waterways Commerce Cutter	\$67,000	\$77,000	\$98,000
Polar Sustainment	\$15,000	\$15,000	-
Aircraft	\$447,800	\$238,000	\$114,800
HC-27J Conversion/Sustainment	\$66,500	\$50,000	\$74,300
HC-130J Acquisition/Conversion/Sustainment	\$148,000	-	\$4,000
MH-65 Conversion/Sustainment Project	\$32,000	\$17,000	\$6,000
MH-60T Acquisition/Sustainment	\$200,800	\$166,500	\$30,000
Small Unmanned Aircraft Systems	\$500	\$4,500	\$500
Other Acquisition Programs	\$124,900	\$99,310	\$100,600
Survey and Design - Vessels, Boats, and Aircraft	\$2,500	\$4,500	\$5,000
Other Equipment and Systems	\$8,000	\$11,300	\$5,600
Program Oversight and Management	\$20,000	\$20,000	\$21,000

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C4ISR	\$22,000	\$14,010	\$16,000
Coast Guard Logistics Information Management System	\$25,900	\$15,000	\$27,700
Cyber and Enterprise Mission Platform	\$46,500	\$34,500	\$25,300
Shore Facilities and Aids to Navigation (ATON)	\$354,650	\$414,840	\$144,000
Major Shore, Housing, ATON, Survey and Design	\$199,650	\$218,000	\$50,000
Major Acquisition Systems Infrastructure	\$150,000	\$191,840	\$89,000
Minor Shore	\$5,000	\$5,000	\$5,000
National Coast Guard Museum	\$50,000	-	-
Research and Development	\$7,476	\$7,476	\$7,476
Research and Development	\$7,476	\$7,476	\$7,476
Unmanned Systems	\$3,417	\$4,131	\$4,131
Polar Operations	\$88	\$450	\$450
Sensor Optimization, Automation, and Visualization	\$449	-	-
Intelligence and Cyber	\$1,317	-	-
Waterways Management and Environmental Response	\$1,399	\$500	\$500
Operational Performance Improvements and Modeling	\$806	\$1,620	\$1,620
Space Based Operations	-	\$775	\$775
Medicare-Eligible Retiree Health Care Fund Contribution	\$240,577	\$252,887	\$270,359
Retired Pay	\$1,963,519	\$2,044,414	\$1,147,244
Boat Safety	\$128,987	\$132,442	\$144,340
Maritime Oil Spill Program	\$101,000	\$101,000	\$101,000
Funds	\$6,864	\$6,864	\$6,864
General Gift Fund	\$2,864	\$2,864	\$2,864
Housing Fund	\$4,000	\$4,000	\$4,000
Total	\$13,690,643	\$13,915,211	\$13,450,771

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	51,865	50,383	\$9,162,120	52,481	51,233	\$9,700,478	52,976	51,755	\$10,223,488	495	522	\$523,010
Procurement, Construction, and Improvements	-	-	\$2,080,100	-	-	\$1,669,650	-	-	\$1,550,000	-	-	(\$119,650)
Research and Development	-	-	\$7,476	-	-	\$7,476	-	-	\$7,476	-	-	-
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$240,577	-	-	\$252,887	-	-	\$270,359	-	-	\$17,472
Retired Pay	-	-	\$1,963,519	-	-	\$2,044,414	-	-	\$1,147,244	-	-	(\$897,170)
Boat Safety	19	19	\$128,987	19	19	\$132,442	19	19	\$144,340	-	-	\$11,898
Maritime Oil Spill Program	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
Funds	-	-	\$6,864	-	-	\$6,864	-	-	\$6,864	-	-	-
Total	51,884	50,402	\$13,690,643	52,500	51,252	\$13,915,211	52,995	51,774	\$13,450,771	495	522	(\$464,440)
Subtotal Discretionary - Appropriation	51,865	50,383	\$11,490,273	52,481	51,233	\$11,630,491	52,976	51,755	\$12,051,323	495	522	\$420,832
Subtotal Discretionary - Offsetting Fee	-	-	\$4,000	-	-	\$4,000	-	-	\$4,000	-	-	-
Subtotal Mandatory - Appropriation	19	19	\$2,196,370	19	19	\$2,280,720	19	19	\$1,395,448	-	-	(\$885,272)

Component Budget Overview

The Fiscal Year (FY) 2024 Budget includes \$13.5B; 52,995 positions; and 51,774 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 2024 Budget sustains readiness, resilience, and capability while building the Coast Guard of the future to ensure the Service has the assets, systems, infrastructure, and support needed to enhance the Nation’s interests in an increasingly complex and connected world. The FY 2024 Budget provides funding to bolster recruiting and medical services, sustain vital Information Technology (IT) capabilities, and enable the Coast Guard to

continue to recapitalize legacy assets and revitalize aging shore infrastructure. The FY 2024 Budget includes funding for all 11 statutory Coast Guard missions.

The FY 2024 Budget continues efforts for the Coast Guard's two highest acquisition priorities, the Offshore Patrol Cutter and the Polar Security Cutter. The FY 2024 Budget also advances the Great Lakes Icebreaker acquisition – an asset that will ensure America's continued economic prosperity on our domestic waterways. Additionally, the FY 2024 Budget provides funding for the purchase of a commercially available polar icebreaker, which is critical to increasing presence in the Arctic.

The FY 2024 Budget provides resources for the Coast Guard to conduct today's highest priority operations in support of National objectives. In FY 2024, the Coast Guard will accept delivery of more capable, modernized assets, and the FY 2024 Budget provides the resources to operate and maintain these new assets including operations and maintenance funding for the second Offshore Patrol Cutter (OPC), crew for the first Waterways Commerce Cutter (WCC), operations, maintenance, and crew for the commercially available polar icebreaker, as well as operations, maintenance, crew, and mission support elements for four Fast Response Cutters (FRC). Additionally, the Budget provides operations, maintenance, and crew for four MH-60T helicopters, one HC-130J aircraft, and one HC-27J aircraft.

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

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$13,690,643	\$13,915,211	\$13,450,771
Carryover - Start of Year	\$5,499,823	\$5,165,299	\$4,381,764
Recoveries	\$64,780	-	-
Rescissions to Current Year/Budget Year	(\$22,000)	(\$61,730)	(\$22,600)
Net Sequestered Resources	\$73	-	-
Reprogramming/Transfers	(\$13,692)	-	-
Supplementals	\$434,000	\$154,750	-
Total Budget Authority	\$19,653,627	\$19,173,530	\$17,809,935
Collections - Reimbursable Resources	\$598,389	\$570,595	\$592,328
Collections - Other Sources	-	-	-
Total Budget Resources	\$20,252,016	\$19,744,125	\$18,402,263
Obligations (Actual/Estimates/Projections)	\$15,085,744	\$15,362,351	\$14,440,621
Personnel: Positions and FTE			
Enacted/Request Positions	51,884	52,500	52,995
Enacted/Request FTE	50,402	51,252	51,774
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	52,644	50,062	50,525
FTE (Actual/Estimates/Projections)	48,379	46,060	49,520

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	10	7	\$2,622	3	1	\$1,534	8	5	\$1,802
Department of Defense	518	494	\$310,673	526	498	\$246,196	526	499	\$248,833
Department of Health and Human Services - Department Wide	6	6	\$1,871	6	6	\$1,888	6	6	\$1,903
Department of Homeland Security	202	101	\$39,947	197	101	\$50,175	197	106	\$51,184
Department of Homeland Security - Science and Technology	-	-	\$638	-	-	\$1,750	-	-	\$1,100
Department of Homeland Security - U.S. Customs and Border Protection	-	-	-	-	-	\$400	-	-	\$200
Department of Homeland Security - United States Coast Guard	762	644	\$172,558	762	644	\$205,000	762	644	\$227,000
Department of the Interior - Bureau of Safety and Environmental Enforcement	-	-	-	-	-	\$500	-	-	\$500
Department of the Interior - Department of the Interior	-	-	\$54	-	-	\$55	-	-	\$55
Department of Justice	2	2	\$2,390	2	2	\$2,399	2	2	\$2,404
Department of State	6	6	\$17,394	6	6	\$8,327	6	6	\$8,332
Department of Transportation	7	7	\$1,015	6	6	\$844	6	6	\$848
Department of Treasury	1	1	\$229	1	1	\$233	1	1	\$235
Other Independent Agencies	-	-	-	-	-	\$750	-	-	\$700
Environmental Protection Agency	12	12	\$5,688	53	53	\$14,172	45	40	\$10,867
International Assistance Programs - Military Sales Program	-	-	\$33,000	-	-	\$33,000	-	-	\$33,000
Other Anticipated Reimbursables	4	4	\$10,310	5	5	\$3,372	5	5	\$3,365
Total Collections	1,530	1,284	\$598,389	1,567	1,323	\$570,595	1,564	1,320	\$592,328

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

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	51,865	50,383	\$4,919,999	\$97.39	52,481	51,233	\$5,220,734	\$101.63	52,976	51,755	\$5,569,731	\$107.33	495	522	\$348,997	\$5.70
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$240,577	-	-	-	\$252,887	-	-	-	\$270,359	-	-	-	\$17,472	-
Retired Pay	-	-	\$1,675,417	-	-	-	\$1,747,013	-	-	-	\$857,244	-	-	-	(\$889,769)	-
Boat Safety	19	19	\$3,192	\$168.00	19	19	\$3,324	\$174.95	19	19	\$3,492	\$183.79	-	-	\$168	\$8.84
Total	51,884	50,402	\$6,839,185	\$102.74	52,500	51,252	\$7,223,958	\$107.29	52,995	51,774	\$6,700,826	\$113.13	495	522	(\$523,132)	\$5.84
Subtotal Discretionary - Appropriation	51,865	50,383	\$5,160,576	\$102.16	52,481	51,233	\$5,473,621	\$106.57	52,976	51,755	\$5,840,090	\$112.56	495	522	\$366,469	\$5.99
Subtotal Mandatory - Appropriation	19	19	\$1,678,609	\$1,632.05	19	19	\$1,750,337	\$2,044.05	19	19	\$860,736	\$1,678.53	-	-	(\$889,601)	(\$365.53)

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$812,622	\$884,152	\$953,673	\$69,521
11.3 Other than Full-time Permanent	\$4,742	\$4,940	\$5,189	\$249
11.5 Other Personnel Compensation	\$28,152	\$32,039	\$34,599	\$2,560
11.6 Basic Allowance for Housing	\$966,226	\$999,855	\$1,034,850	\$34,995
11.7 Military Personnel	\$2,463,305	\$2,608,347	\$2,796,707	\$188,360
11.8 Special Personal Services Payments	\$9,675	\$10,066	\$10,850	\$784
12.1 Civilian Personnel Benefits	\$312,747	\$337,719	\$363,472	\$25,753
12.2 Military Personnel Benefits	\$590,468	\$631,622	\$668,766	\$37,144
13.0 Benefits for Former Personnel	\$1,651,248	\$1,715,218	\$832,720	(\$882,498)
Total - Personnel Compensation and Benefits	\$6,839,185	\$7,223,958	\$6,700,826	(\$523,132)
Positions and FTE				
Positions - Civilian	9,447	9,678	9,868	190
FTE - Civilian	8,376	8,707	8,890	183
Positions - Military	42,437	42,822	43,127	305
FTE - Military	42,026	42,545	42,884	339

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

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operations and Support	\$4,242,121	\$4,479,744	\$4,653,757	\$174,013
Procurement, Construction, and Improvements	\$2,080,100	\$1,669,650	\$1,550,000	(\$119,650)
Research and Development	\$7,476	\$7,476	\$7,476	-
Retired Pay	\$288,102	\$297,401	\$290,000	(\$7,401)
Boat Safety	\$125,795	\$129,118	\$140,848	\$11,730
Maritime Oil Spill Program	\$101,000	\$101,000	\$101,000	-
Funds	\$6,864	\$6,864	\$6,864	-
Total	\$6,851,458	\$6,691,253	\$6,749,945	\$58,692
Subtotal Discretionary - Appropriation	\$6,329,697	\$6,156,870	\$6,211,233	\$54,363
Subtotal Discretionary - Offsetting Fee	\$4,000	\$4,000	\$4,000	-
Subtotal Mandatory - Appropriation	\$517,761	\$530,383	\$534,712	\$4,329

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$251,950	\$282,531	\$279,339	(\$3,192)
22.0 Transportation of Things	\$117,846	\$122,872	\$128,314	\$5,442
23.1 Rental Payments to GSA	\$65,255	\$56,644	\$55,750	(\$894)
23.2 Rental Payments to Others	\$33,273	\$33,454	\$45,066	\$11,612
23.3 Communications, Utilities, & Miscellaneous	\$248,688	\$261,007	\$269,618	\$8,611
24.0 Printing and Reproduction	\$3,860	\$3,945	\$4,030	\$85
25.1 Advisory & Assistance Services	\$273,740	\$276,263	\$287,714	\$11,451
25.2 Other Services from Non-Federal Sources	\$610,909	\$628,105	\$627,333	(\$772)
25.3 Other Purchases of goods and services	\$269,352	\$276,407	\$288,012	\$11,605
25.4 Operations & Maintenance of Facilities	\$281,166	\$297,529	\$313,035	\$15,506
25.5 Research & Development Contracts	\$2,682	\$2,636	\$2,636	-
25.6 Medical Care	\$624,521	\$652,548	\$673,032	\$20,484
25.7 Operation & Maintenance of Equipment	\$828,527	\$896,167	\$946,310	\$50,143
25.8 Subsistence and Support of Persons	\$4,454	\$4,472	\$4,480	\$8
26.0 Supplies & Materials	\$757,195	\$881,321	\$888,412	\$7,091
31.0 Equipment	\$1,930,086	\$1,475,264	\$1,635,799	\$160,535
32.0 Land and Structures	\$366,941	\$406,849	\$156,433	(\$250,416)
41.0 Grants, Subsidies, and Contributions	\$178,381	\$130,608	\$142,001	\$11,393
42.0 Insurance Claims and Indemnities	\$2,633	\$2,631	\$2,631	-
Total - Non Pay Budget Object Class	\$6,851,458	\$6,691,253	\$6,749,945	\$58,692

U.S. Coast Guard
Supplemental Budget Justification Exhibits

FY 2024 Counter Unmanned Aircraft Systems (CUAS) Funding

The FY 2024 Budget for Coast Guard does not include any additional funding for Counter Unmanned Aircraft Systems.

U.S. Coast Guard
FY 2022 - FY 2024 Cyber Security Funding
(Dollars in Thousands)

NIST Framework	FY 2022 Actual	FY 2023 Enacted	FY 2024 President's Budget
Detect	\$15,076	\$21,087	\$21,087
Identify	\$40,024	\$58,472	\$58,472
Protect	\$122,992	\$138,325	\$172,080
Recover	\$8,845	\$8,845	\$8,845
Respond	\$20,849	\$31,039	\$31,039
Grand Total	\$207,786	\$257,768	\$291,523

U.S. Coast Guard

Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2019	August 14, 2019	Consolidated Appropriations Act, 2019 (PL 116-6)	New Vessels Homeporting Infrastructure Requirements	Transmitted – May 11, 2021
2020	March 19, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Great Lakes Icebreakers Acquisition Plan	Transmitted – June 17, 2020
2020	March 19, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Inland Waterways and Western River Tenders	Transmitted – April 24, 2020
2020	June 20, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Maritime Law Enforcement Assessment	Transmitted – December 9, 2020
2020	December 20, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Force Laydown Assessment	Transmitted – October 25, 2021
2020	December 20, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Motor Lifeboat Assessment	Transmitted – February 22, 2021
2020	December 20, 2020	Consolidated Appropriations Act, 2020 (PL 116-93)	Search and Rescue Operations Near Offshore Wind Energy Projects	Transmitted – February 16, 2021
2020	President's Budget +60 Days	Consolidated Appropriations Act, 2020 (PL 116-93) & 14 USC 2902	Capital Investment Plan (FY2021-2025)	Transmitted – September 9, 2020
2021	President's Budget Release	Consolidated Appropriations Act, 2021 (PL 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 9, 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)	Long Range Command and Control Aircraft (FY 2020)	Transmitted – April 19, 2021
2021	February 25, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	My Career Advancement Account Program	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 19, 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	June 24, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Ballast Water Management Enforcement	Transmitted – June 30, 2022

Department of Homeland Security

U.S. Coast Guard

2021	June 24, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Indo-Pacific Strategy	Pending
2021	July 31, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Long Range Command and Control Aircraft (FY 2021, 1st half)	Transmitted – August 15, 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
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	September 12, 2022	Consolidated Appropriations Act, 2022 (PL 117-113)	Illegal, Unreported, and Unregulated (IUU) Fishing	Transmitted – October 13, 2022
2022	President’s Budget Release	Consolidated Appropriations Act, 2022 (PL 117-113) & 14 USC §5108	Unfunded Priorities List (FY2023)	Transmitted – April 26, 2022
2022	June 13, 2022	Consolidated Appropriations Act, 2022 (PL 117-113)	Research & Development: Unmanned Surface Vehicles	Transmitted – November 15, 2022
2022	President’s Budget +60 Days	Consolidated Appropriations Act, 2022 (PL 117-113)	Capital Investment Plan (FY2023-2027)	Pending
2022	September 19, 2022	Consolidated Appropriations Act, 2022 (PL 117-113)	Fleet Mix Analysis	Pending
2023	President’s Budget Release	Consolidated Appropriations Act, 2023 (PL 117-328) & 14 USC §5108	Unfunded Priorities List (FY2024)	Pending
2022	President’s Budget +60 Days	Consolidated Appropriations Act, 2023 (PL 117-328)	Capital Investment Plan (FY2024-2028)	Pending
2022	March 29, 2023	Consolidated Appropriations Act, 2023 (PL 117-328)	Ballast Water Management Enforcement	Pending
2022	March 29, 2023	Consolidated Appropriations Act, 2023 (PL 117-328)	Unmanned Surface Vehicles	Pending

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

Budget Activity <i>(Dollars in Thousands)</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2024 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	2023	\$10,750,000	\$9,700,478	\$10,223,488
Procurement, Construction, and Improvements	2023	\$3,477,600	\$1,669,650	\$1,550,000
Research and Development	2023	\$20,808	\$7,476	\$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; [~~\$9,700,478,000~~]*\$10,223,488,000*; 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 [~~\$24,359,000~~]*\$24,717,000* shall remain available until September 30, [~~2027~~]*2028*, for environmental compliance and restoration: of which \$100,000,000 shall remain available until September 30, [~~2024~~]*2025*: Provided, That not to exceed \$23,000 shall be for official reception and representation expenses.

Language Provision	Explanation
... [\$9,700,478,000] <i>\$10,223,488,000</i> ;	Dollar change only. No substantial change proposed.
... [\$24,359,000] <i>\$24,717,000</i>	Dollar change only. No substantial change proposed.
... [2027] <i>2028</i>	Fiscal year change only.
... [2024] <i>2025</i>	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, [~~\$1,669,650,000~~]*\$1,550,000,000*, to remain available until September 30, [~~2027~~]*2028*; of which \$20,000,000 shall be derived from the Oil Spill Liability Trust Fund to carry out the purposes of section 1012(a)(5) of the Oil Pollution Act of 1990 (33 U.S.C. 2712(a)(5)).

Language Provision	Explanation
... [\$1,669,650,000] <i>\$1,550,000,000</i>	Dollar change only. No substantial change proposed.
... [2027] <i>2028</i>	Fiscal year change only.

Research and Development

For necessary expenses of the Coast Guard for research and development; and for maintenance, rehabilitation, lease, and operation of facilities and equipment; \$7,476,000, to remain available until September 30, [2025]2026, of which \$500,000 shall be derived from the Oil Spill Liability Trust Fund to carry out the purposes of section 1012(a)(5) of the Oil Pollution Act of 1990 (33 U.S.C. 2712(a)(5)): Provided, that there may be credited to and used for the purposes of this appropriation funds received from State and local governments, other public authorities, private sources, and foreign countries for expenses incurred for research, development, testing, and evaluation.

Language Provision	Explanation
...[2025]2026	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, [\$2,044,414,000]\$1,147,244,000 to remain available until expended.

Language Provision	Explanation
...[\$2,044,414,000]\$1,147,244,000	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. 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 2024 EC&R funding continues long term monitoring, begins or continues investigation/remediation site work, 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	\$9,239
Base Kodiak - Site 3 Former Dry Cleaning/Laundry Facility - Volatile Organic Compounds in Groundwater	Kodiak	AK	\$14,329
Base Kodiak - Site 23 Former Power Plant - Polychlorinated Biphenyls and Petroleum Compounds in Groundwater	Kodiak	AK	\$878
Base Kodiak - Site 2 Former Navy Landfill - Multiple Contaminants/Multiple Media	Kodiak	AK	\$1,799
Base Kodiak - Building 28 - Multiple Soil Contaminants	Kodiak	AK	\$268
Air Station Traverse City - Asbestos Containing Materials in Soil	Traverse City	MI	\$15
LORAN Station Yap - Landfill - Polychlorinated Biphenyl Contaminated Soil and Sediments	State of Yap	FSM	\$2,778
TRACEN Petaluma - Skeet Range - Lead Contaminated Soil	Petaluma	CA	\$8,000

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Project Title	City	State	Estimated Cost to Complete (\$K)
Base Kodiak - Site 10/11 Air Station Jet Fuel Spill Cleanup - Petroleum Contaminated Groundwater	Kodiak	AK	\$2,277
Base Elizabeth City - Solid Waste Management Unit 15 Former Burn Area and Landfill - Multiple Contaminants in Soil and Groundwater	Elizabeth City	NC	\$580
Base Elizabeth City - Solid Waste Management Unit 33 Former Waste Storage Area Building 87 - Volatile Organic Compounds in Groundwater	Elizabeth City	NC	\$637
Base Elizabeth City - Solid Waste Management Units 32/37/38 Former Fuel Farm - Petroleum Contaminated Groundwater	Elizabeth City	NC	\$744
Base Elizabeth City - Building 79 Electroplating Shop - Chlorinated solvents in groundwater	Elizabeth City	NC	\$405
Base Elizabeth City - Building 77 Stripping Shop Release Site (Solid Waste Management Units 12/13/60) – Chlorinated Solvents Contaminated Groundwater	Elizabeth City	NC	\$524
Base Elizabeth City - Solid Waste Management Units 28/56 North Beach Disposal Area - Volatile and Semi-volatile Organic Compounds in Groundwater	Elizabeth City	NC	\$708
AIRSTA Traverse City - Per- and polyfluoroalkyl substances	Traverse City	MI	\$2,860
Lighthouse - Kauhola Point - Lead Contaminated Soil	Island of Hawaii	HI	\$91
LORAN Station Cocos Island - Polychlorinated Biphenyl, Pesticides, and Petroleum Contaminated Groundwater	Cocos Island	Guam	\$2,602
Base Ketchikan - Metal Contamination of Marine Sediments	Ketchikan	AK	\$4,050
Base Kodiak - Site 1 Former Coast Guard Landfill - Pot Closure Maintenance and Monitoring	Kodiak	AK	\$2,723
Base Kodiak - Site 6B (Nyman Fuel Farm) - Petroleum Contaminated Soil and Groundwater	Kodiak	AK	\$2,511
Base Kodiak - Site 32 Inner Woman's Bay - Multiple Contaminants in Marine Sediments	Kodiak	AK	\$756
Base Kodiak - Site 7A Former Barrel Storage Area - Multiple Contaminants in Groundwater	Kodiak	AK	\$5,101
Lighthouse - Point Vicente - Lead and Petroleum Contaminated Soil	Point Vicente	CA	\$989
Base Kodiak - Lake Louise Housing Underground Storage Tank Release - Petroleum Contaminated Soil	Kodiak	AK	\$229
LORAN Station St. Paul - Multiple contaminates in soil and groundwater	St. Paul Island	AK	\$1,064
Coast Guard Yard - Site 7 Former Burn Pit - Multiple Contaminants in Groundwater and Soil	Baltimore	MD	\$568
Base Elizabeth City - Solid Waste Management Unit 58 - Jet Fuel Pipeline Release - Petroleum Contaminated Groundwater	Elizabeth City	NC	\$461
Base Elizabeth City Solid Waste Management Unit 62 Seaplane Pipeline Release Site - Volatile Organic Compounds in Groundwater	Elizabeth City	NC	\$414

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Project Title	City	State	Estimated Cost to Complete (\$K)
Base Kodiak -- Nyman Peninsula - Disposal of Contaminated Soil from several location and contaminants type	Kodiak	AK	\$8,695
Radar Station Point Higgins - Petroleum contaminated soil	Ketchikan	AK	\$3,270
Air Station Sitka - Investigation of Per- and polyfluoroalkyl substances	Sitka	AK	\$200
Base Kodiak - Buskin Lake Communication Towers -Potential Lead Contaminated Soil	Kodiak	AK	\$3,872
Base Kodiak - Holiday Beach Receiver Site - Investigation of lead contaminated soil	Kodiak	AK	\$190
Lighthouse - Robinson Point Light Station - Lead and Petroleum Contaminated Soil	Robinson Point	WA	\$764
Station Port Angeles - Petroleum Contaminated Groundwater	Port Angeles	WA	\$36
Air Station/Sector Field Office Port Angeles - Small Arms Firing Range - Lead Contaminated Soils	Port Angeles	WA	\$701
TRACEN Petaluma - Building 115 (Site F-36) - Underground Storage Tank Release	Petaluma	CA	\$120
Lighthouse - Destruction Island - Multiple Contaminants in Soil	Destruction Island	WA	\$2,156
CG Yard - Site 9 Bilge Spoils (Lot 23) - Polyaromatic Hydrocarbons and Heavy Metals Contaminated Soil	Baltimore	MD	\$64
LORAN Station Kure - Polychlorinated Biphenyl in Soil	Kure Atoll	HI	\$532
LORAN Station Sitkinak Island - Multiple Contaminants in Soil	Sitkinak Island	AK	\$1,386
Base Kodiak - Aviation Hill - Petroleum Release	Kodiak	AK	\$88
TRACEN Cape May - Small Arms Firing Range - Lead Contaminated Soil	Cape May	NJ	\$1,783
TRACEN Cape May - Auxiliary Operations Building - Site Investigation of Lead Contaminated Soil	Cape May	NJ	\$36
Station Oak Island - Underground Storage Tank Release	Oak Island	NC	\$132
Lighthouse - Dry Tortugas - Lead Contaminated Soil	Key West	FL	\$271
Base Milwaukee - Underground Storage Tank Release – Petroleum contaminated soil and groundwater	Milwaukee	WI	\$1,374
Station Rochester - Underground Storage Tank Release	Rochester	NY	\$96
LORAN Station Pulo Anna - Investigation	Pulo Anna Island	Republic of Palau	\$140
LORAN Station Roguron - Investigation	Roguron Island	Republic of the Marshall Islands	\$140

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Project Title	City	State	Estimated Cost to Complete (\$K)
LORAN Station Kvadak - Investigation	Kwadak Island, Kwajalein Atoll	Republic of the Marshall Islands	\$156
LORAN Station Ebeye - Investigation	Ebeye Island, Kwajalein Atoll	Republic of the Marshall Islands	\$158
Base Kodiak - Small Arms Firing Range - Investigation	Kodiak	AK	\$580
Lighthouse - Cape Flattery - Multiple Contaminants in Soil	Cape Flattery	WA	\$1,037
Lighthouse - Lime Point Light Station - Potential contamination from Multiple Sources	Lime Point	CA	\$183
Lighthouse - New Dungeness - Multiple Contaminants in Soil	New Dungeness	WA	\$1,633
Lighthouse - East Brother - Lead Contaminated Soil	East Brother	CA	\$189
LORAN Station Middletown - Small Arms Firing Range - Lead contaminated soil	Middletown	CA	\$680
LORAN Station Attu - Multiple Contaminants/Various Locations	Attu Island	AK	\$22,245
Mount Diablo Radio Station - Lead and Petroleum Contaminated Soil	Concord	CA	\$486
Lighthouse - Ned Point - Lead Contaminated Soil	Mattapoisett	MA	\$100
LORAN Support Unit Wildwood – Semi-volatile Organic Compounds Contaminated Soil	Wildwood	NJ	\$406
Lighthouse - Long Island Head Lighthouse - Lead Contaminated Soil	Boston	MA	\$502
Lighthouse - Long Point - Lead Contaminated Soil	Provincetown Harbor	MA	\$273
Lighthouse - Perkins Island - Lead Contaminated Soil	Georgetown	ME	\$411
Lighthouse - Race Point - Lead contaminated soil	Provincetown	MA	\$250
Lighthouse - West Chop - Lead Contaminated Soil	Vineyard Haven Harbor / Tisbury	MA	\$1,317
Lighthouse - Wood End - Lead Contaminated Soil	Provincetown / Cape Cod	MA	\$78
Lighthouse - Valcour Bluff Point - Lead Contaminated Soil	Plattsburgh	NY	\$329
Base Elizabeth City - Former Navy Dispensary and Barracks Site - Volatile Organic Compounds in Groundwater	Elizabeth City	NC	\$434
Base Elizabeth City - Solid Waste Management Unit 64 at Building 75 - Volatile Organic Compounds and Petroleum Hydrocarbon Contaminated Groundwater	Elizabeth City	NC	\$520
Lighthouse - Little Sand Island - Multiple Contaminants / Various Locations	Little Sand	AL	\$297

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Project Title	City	State	Estimated Cost to Complete (\$K)
LORAN Station Biorka Island - Petroleum Contaminated Soils	Biorka Island/Sitka	AK	\$199
Lighthouse - Tree Point Light Station - Multiple contaminants in Soil	Revillagigedo Channel / Ketchikan	AK	\$1,576
Lighthouse - Guard Island Light - Lead contaminated soil	Tongass Narrows / Clarence Strait Ketchikan	AK	\$499
LORAN Station Shoal Cove - Petroleum Contaminated Soil	Shoal Cove	AK	\$1,056
Alligator Island - Investigation	N/A	AK	\$91
Communication Station New Orleans - Small Arms Firing Range - Lead Contaminated Soil	Belle Chasse	LA	\$822
Lighthouse - Yerba Buena Island Light Station - Lead Contaminated Soil	Yerba Buena Island	CA	\$1,003
Governors Island - Petroleum Contaminated Soil and Groundwater	Governors Island	NY	\$67
Station Grand Haven - Petroleum Contamination	Grand Haven	MI	\$30
Lighthouse - Fairway Island - Heavy Metals Contaminated Soil	Fairway Island	AK	\$912
Lighthouse - Lincoln Island - Lead Contaminated Soil	Lincoln Island	AK	\$505
Group Cape Hatteras - Former Sanitary Leach Field/Family Housing - Multiple Contaminants in Soil and Groundwater	Cape Hatteras	NC	\$103
Lighthouse - Egmont Key Lighthouse - Petroleum Contaminated Groundwater	Egmont Key Island/ Tampa Bay	FL	\$66
Lighthouse - Cape Spencer - Petroleum contamination in soil and groundwater	Cape Spenser / Cross Sound-Icy Strait	AK	\$524
Aid to Navigation - Sledge Island - Site Remediation Debris Clean-up	Sledge Island	AK	\$174
Lighthouse - Five Finger Islands - Lead Contaminated Soil	Five Finger Islands / Frederick Sound	AK	\$63
Aids to Navigation - Point Crowley - Multiple Contaminants	Kuiu Island	AK	\$113
Lighthouse - Cape St. Elias Light Station - Petroleum Contaminated Soil	Kayak Island	AK	\$1,055
Lighthouse - Cape Decision - Lead Contaminated Soil	Kuiu Island / Sumner Strait	AK	\$63
Lighthouse - Point Retreat - Lead and Petroleum Contaminated Soil	Admiralty Island	AK	\$63
Lighthouse - Sentinel Island - Lead and Petroleum Contaminated Soil	Sentinel Island / Lynn Canal	AK	\$261

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Project Title	City	State	Estimated Cost to Complete (\$K)
Lighthouse - Menagerie Island Light Station - Petroleum and Lead Contaminated Soil and Battery Clean-up	Menagerie Island / Lake Superior	MI	\$17
Moorings - Cutter Smilax -Investigation of Petroleum Release and Lead in Soil	Jacksonville	FL	\$64
Lighthouse - Lā'au Point - Lead Contaminated Soil	Island of Molokai	HI	\$62
Lighthouse - Náp'opo'o Lighthouse - Lead Contaminated Soil	Island of Hawaii	HI	\$62
Lighthouse - Pauwela Point - Lead Contaminated Soil	Island of Maui	HI	\$62
LORAN Station Malone - Lead Contaminated Soil	Malone	FL	\$41
Station Galveston - Small Arms Firing Range -Lead contaminated soils	Galveston	TX	\$169
Aviation Support Facility Cordova - Petroleum Contaminated Soil	Cordova	AK	\$41
Lighthouse - Hanapepe Point - Lead Contaminated Soil	Island of Kauai	HI	\$62
Base Alameda – Hobby Shop - Petroleum Release	Oakland	CA	\$145
Lighthouse - Lime Kiln - Investigation of Lead Contamination in Soil	San Juan Island	WA	\$85
Lighthouse - Cape Hinchinbrook - Remediation of multiple contaminants in soil	Hinchinbrook Island, Prince William Sound	AK	\$853
Lighthouse - Scotch Gap - Remediation of petroleum contaminated soil and debris	Unimak Island	AK	\$2,696
Aviation Support Facility Cordova - Investigation of petroleum Contaminated Soil	Cordova	AK	\$72
Base Kodiak - Cleanup Program Management - RCRA Permit - Multiple Contaminants/Media	Kodiak	AK	\$9,239
Base Kodiak - Site 3 Former Dry Cleaning/Laundry Facility - Volatile Organic Compounds in Groundwater	Kodiak	AK	\$14,329
Base Kodiak - Site 23 Former Power Plant - Polychlorinated Biphenyls and Petroleum Compounds in Groundwater	Kodiak	AK	\$1,401
Base Kodiak - Site 2 Former Navy Landfill - Multiple Contaminants/Multiple Media	Kodiak	AK	\$1,799
Base Kodiak - Building 28 - Multiple Soil Contaminants	Kodiak	AK	\$268
Air Station Traverse City - Asbestos Containing Materials in Soil	Traverse City	MI	\$15
LORAN Station Yap - Landfill - Polychlorinated Biphenyl Contaminated Soil and Sediments	State of Yap	FSM	\$2,778
Total Estimated to Complete			\$169,415

Department of Homeland Security

U.S. Coast Guard

Strategic Context



Fiscal Year 2024

Congressional Justification

U.S. Coast Guard Strategic Context

Component Overview

The U.S. Coast Guard (USCG) is one of the five armed forces of the United States and the only military organization within DHS. The Coast Guard protects the maritime economy and the environment, defends our maritime borders, and saves those in peril.

The strategic context presents the performance budget by tying together programs with performance measures that gauge the delivery of results to our stakeholders. DHS has integrated a mission and mission support programmatic view into a significant portion of the Level 1 Program, Project, or Activities (PPAs) in the budget. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS, and includes operational processes, skills, technology, human capital, and other resources. Mission support programs are those that are cross-cutting in nature and support multiple mission programs. Performance measures associated with USCG's mission programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency mission and are considered our Government Performance and Results Act Modernization Act (GPRAMA) measures. Additional supporting measures, known as management measures, are displayed to enhance connections to resource requests. The measure tables indicate new measures and those being retired, along with historical data if available.

Maritime Law Enforcement: The Maritime Law Enforcement program preserves America's jurisdictional rights within our maritime borders. The U.S. Coast Guard is the lead federal maritime law enforcement agency for enforcing national and international law on the high seas, outer continental shelf, and inland from the U.S. Exclusive Economic Zone to inland navigable waters, including the Great Lakes. The following statutory missions contribute to the U.S. Coast Guard's Maritime Law Enforcement program: Drug Interdiction; Migrant Interdiction; Living Marine Resources; and Other Law Enforcement.

Strategic Measures

Measure Name:	Fishing regulation compliance rate						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure gauges the percent of all fishing vessels boarded and inspected at sea by the U.S. Coast Guard, which had no documented violations of domestic fisheries regulations. The U.S. Coast Guard boards and inspects U.S. commercial and recreational fishing vessels in the waters of the United States; U.S. commercial and recreational fishing vessels in the U.S. Exclusive Economic Zone (EEZ); and U.S. commercial and recreational fishing vessels outside the U.S. EEZ. Compliance to fishing regulations impact the health and well-being of U.S. fisheries and marine protected species.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
Results:	97.8%	98.0%	97.4%	97.2%	98.9%	TBD	TBD
Explanation of Result:	The observed compliance rate for USCG wide fisheries was found to be 98.9%, surpassing the 97% goal, showing higher levels of compliance with fisheries regulations.						

Measure Name:	Interdiction rate of foreign fishing vessels violating U.S. waters						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure reports the percent of detected incursions into the U.S. Exclusive Economic Zone (EEZ) by foreign fishing vessels that are interdicted by the Coast Guard. Preventing illegal foreign fishing vessels from encroaching on the Exclusive Economic Zone (EEZ) is a priority for the Coast Guard. Foreign fishing fleets steal a valuable resource, resulting in a total economic loss to the American public. Protecting the integrity of the nation’s maritime borders and ensuring the health of U.S. fisheries is a vital part of the Coast Guard mission.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	18.0%	18.0%	35.0%	30.0%	40.0%	40.0%	40.0%
Results:	31.3%	46.0%	39.6%	47.0%	45.5%	TBD	TBD
Explanation of Result:	Coast Guard efforts in interdicting foreign fishing vessels have been largely successful in reaching the 40% interdiction goal.						

Measure Name:	Migrant interdiction effectiveness in the maritime environment						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure reports the percent of detected undocumented migrants of all nationalities who were interdicted by the U.S. Coast Guard and partners via maritime routes.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
Results:	72.0%	86.1%	77.3%	47.2%	56.6%	TBD	TBD
Explanation of Result:	There is currently a significant increase in migrant flow in the maritime environment. The U.S. Coast Guard and partners were not able to meet the 75.0% effectiveness rating in FY 2022 due to a 44% increase in known flow from FY 2021. Assets have been surged to address this increase, especially in the Caribbean where numerous Haitian Sail Freighters and Cuban rustics operate. Additional assets and resources led to more interdictions, but the increased flow of migrants overall led to a lower total interdiction effectiveness rate.						
Corrective Action:	In FY 2022, the U.S. Coast Guard surge response resulted in 17% more interdictions from FY 2021. Continued focus and reallocation of U.S. Coast Guard assets and partners are focused on maintaining a persistent presence to interdict migrants in the maritime environment.						

Management Measures

Measure Name:	Number of undocumented migrants who attempt to enter the U.S. via maritime routes that are interdicted						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure is the total number of all undocumented migrants who are attempting to enter the U.S. by maritime means and who are interdicted by the U.S. Coast Guard and other law enforcement agencies. The other agencies include Customs and Border Protection, and foreign entities partnering with the U.S. Coast Guard for migrant interdiction operations.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	6,750	4,718	4,718	4,718	4,718	4,718	4,718

U.S. Coast Guard

Strategic Context

Results:	3,603	5,535	6,107	5,028	12,521	TBD	TBD
Explanation of Result:	There is currently a significant increase in migrant flow in the maritime environment; it is expected this trend will continue into a significant portion of FY 2023, if not for its entirety. Assets have been surged to address this increase, especially in the Caribbean where numerous Haitian Sail Freighters and Cuban rustics have been operating. The additional assets have led to more Coast Guard interdictions.						

Measure Name:	Removal rate for cocaine by the U.S. Coast Guard from non-commercial vessels in maritime transit zone						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure reports the amount of cocaine removed plus the estimated amount jettisoned or destroyed during interdiction efforts by the U.S. Coast Guard on non-commercial vessels based on a three-year average annual maritime flow of cocaine. Removing cocaine from non-commercial vessels helps ensure effective maritime law enforcement and border control.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	10.0%	10.0%	10.0%	10.0%	10.0%	7.5%	7.5%
Results:	7.3%	9.3%	7.4%	6.4%	5.4%	TBD	TBD
Explanation of Result:	In conjunction with considerations of total known flow, more accurate intelligence-based targeting is needed to allow Coast Guard assets to have a greater impact on cocaine removals. Coast Guard assets were not able to achieve the performance measure goal of 10%. This is indicative of both an increase in total known flow resulting from improved intelligence networks, a decrease in the amount of actionable targeting received by surface assets, and a decrease in the number of surface assets due to reallocation to the migrant interdiction operations. The Coast Guard removed 152.3MT from approximately 2,846MT of known flow.						
Corrective Action:	The Coast Guard does not control cueing and targeting, and is unable to provide surface assets as scheduled due to the demands of the migrant interdiction operations. Continued risk-based resource allocations are being weighed in response to increasing Coast Guard mission demands.						

Maritime Prevention: The Maritime Prevention program mitigates the risk of human casualties and property losses, minimizes security risks, and protects the marine environment. The following statutory missions contribute to the U.S. Coast Guard’s Maritime Prevention program: Ports, Waterways, and Coastal Security; Marine Safety; and Marine Environmental Protection.

Strategic Measures

Measure Name:	Number of breaches at high-risk maritime facilities						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure reports the number of security breaches at facilities subject to the Maritime Transportation Security Act (MTSA) where no Transportation Security Incident has occurred, but established security measures have been circumvented, eluded or violated. MTSA facilities are a high-risk subset of the national waterfront facility population given the nature of their activities and/or the products they handle. As such, they pose a greater risk for significant loss of life, environmental damage, or economic disruption if attacked. MTSA regulated facilities constitute more than 3,400 high-risk subset of all waterfront facilities. They are facilities that handle certain dangerous cargoes, liquid natural gas, transfer oil, hazardous materials in bulk; or receive foreign cargo vessels greater						

	than 100 gross tons, U.S. cargo vessels greater than 100 gross tons carrying certain dangerous cargoes, or vessels carrying more than 150 passengers.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	≤235	≤307	≤307	≤306	≤310	≤422	≤421
Results:	320	331	320	373	499	TBD	TBD
Explanation of Result:	This measure reports the number of breaches of security incidents at facilities subject to MTSA where no Transportation Security Incident has occurred, but established security measures have been circumvented, eluded or violated. There were 142 breaches of security during Q4 FY 2022. This is a 21.4% increase from FY 2021 Q4 (117), and well above the historical Q4 mean (102.8). This measure has exceeded the annual target for FY 2022. The Coast Guard is aware of the trend of increasing breaches of security and continue working to understand causal factors and mitigating actions. The Coast Guard has also re-calculated out-year targets to account for the recent increases.						
Corrective Action:	The U.S. Coast Guard largely attributes the recent bump in Breaches of Security (BoS) to more attention to reporting requirements vice actual malicious breaches. Any occurrence at a facility counter to the USCG approved Facility Security Plan (FSP) triggers a breach of security report. The Coast Guard involvement with facility security officers shows higher level awareness for facility security and plan compliance. Thus, the measure trend likely indicates an increase in reported plan violations vice an increase in malicious breaches (there were no Transportation Security Incidents in FY 2022). The Coast Guard continues analysis to determine which reports resulted from malicious acts versus non-malicious violation reports. The Coast guard is also reviewing current guidance and data policy to ensure data entry and reporting from field units are accurate and meet reporting intent. Finally, the Coast Guard will continue to review FSPs, respond to reported incidents, and investigate malicious breaches to reduce the number of BoS.						

Measure Name:	Three-year average number of serious marine incidents						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This measure reports the three-year average number of Serious Marine Incidents as defined by 46 CFR 4.03-2, which include: death or injury requiring professional treatment beyond first aid, reportable property damage greater than \$100,000, actual or constructive loss of certain vessels, discharge of oil of 10,000 gallons or more; or a discharge of a reportable quantity of a hazardous substance.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	≤698	≤689	≤644	≤686	≤685	≤626	≤612
Results:	705	748	612	605	522	TBD	TBD
Explanation of Result:	This measure reports the three-year average of serious marine incidents (SMIs) reported to the Coast Guard. An SMI includes death or injury requiring professional treatment beyond first aid, reportable property damage greater than \$200,000, actual or constructive loss of certain vessels, discharge of oil of 10,000 gallons or more; or a discharge of a reportable quantity of a hazardous substance. There were 136 reported SMIs in Q4, well below FY 2021 Q4 (151) and the 5-year quarterly mean (155). Similarly, the 12-month total (489) remains historically low compared to previous years. The resulting three-year average of SMIs (522) is a 15.5% improvement over FY 2021 Q4. This low SMI average can likely be attributed to reduced maritime activity during the height of COVID-19's impacts in FY 2020-2021. These data are subject to change (typically increase) as data entry lag corrects. This has been re-targeted starting in FY 2023 to account for decreased results in recent quarters.						

Management Measures

Measure Name:	Annual Maritime Transportation Security Act Facility compliance rate with Transportation Worker Identification Credential regulations						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure reports the percent of Maritime Transportation Security Act (MTSA) regulated facilities that are found to be in compliance with the Transportation Worker Identification Card (TWIC) regulations during CG inspections. The Security and Accountability for Every (SAFE) Port Act of 2006 requires the Coast Guard to conduct at least two MTSA security inspections on regulated facilities each year; one announced and one unannounced. CG Inspectors randomly sample different areas of a facility (admin staff, security staff, dock workers, etc.) to check for TWIC compliance by ensuring workers have a valid and current TWIC card. Some infractions can be corrected on the spot (e.g., a trucker forgot his TWIC in his truck cab). Depending on the number and severity of TWIC infractions, the inspector/Capt. of the Port may find the facility not in compliance. Statistical guidelines have been developed based on the size of the facility to aid inspectors, and to ensure random sampling.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Results:	99.0%	99.0%	99.6%	99.7%	99.0%	TBD	TBD
Explanation of Result:	This measure is a proxy indicator for maritime security risk and provides insight into the level of adherence to TWIC requirements. In FY 2022, MTSA facilities receiving annual checks were 99.87% compliant with TWIC regulations. This is well above the established target of 99%.						

Measure Name:	Three-year average number of chemical discharge incidents in the maritime environment per 100 million short tons shipped						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This measure is an indicator of the U.S. Coast Guard Program's impact on chemical discharge incidents. It is a moving average of U.S. Coast Guard investigated chemical discharge incidents into navigable waters of the United States for the past 36 months, divided by the 3-year average annual foreign and domestic short tons (100 million) of chemical and chemical products shipped in U.S. waters.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	≤14.6	≤14.5	≤14.4	≤7.9	≤7.8	≤7.8	≤7.7
Results:	8.2	8.1	7.9	6.8	5.2	TBD	TBD
Explanation of Result:	This measure is an indicator of the U.S. Coast Guard's impact on chemical discharge incidents. There were three reported chemical spill in FY 2022 Q4. This brings the 12-month total spills to nine. This total is slightly above FY 2021 Q4 (seven). This total contributes to a three-year average number of chemical discharge incidents for Q4 FY 2022 of 5.2 per 100 million short tons shipped, a 24.6% improvement over Q4 in FY 2021. Note: Data for the most recent quarter is likely to change as validation of reports are completed. Additionally, shipping data from the U.S. Army Corps of Engineers is available 13 months after the end of a calendar year. The calculations for this result are projected based on CY 2020 data.						

Measure Name:	Three-year average number of commercial mariner deaths and significant injuries						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:							

	This is a measure of the average annual number of reportable commercial mariner deaths and significant injuries over the past 12 quarters. It is an indicator of the long-term performance impact of the Coast Guard's Maritime Prevention Program on commercial mariner fatalities and injuries.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	≤133	≤132	≤131	≤131	≤131	≤110	≤106
Results:	126	113	120	115	108	TBD	TBD
Explanation of Result:	This measure assesses the Coast Guard Prevention Program's impact on commercial mariner safety. Commercial mariner deaths and significant injuries were lower in FY 2022 Q4 (just 18 total) than all but one of the previous 12 quarters. Quarterly totals have been consistently lower than the mean (28) which contributes to a similarly dropping 3-year average. This measure met the target for FY 2022 (108). Data for the most recent quarters are likely to change (likely further increase) as casualty report validations are completed. This measures out-year targets were recently updated, starting with FY 2023, to account for recent results.						

Measure Name:	Three-year average number of commercial passenger deaths and significant injuries						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This is a measure of the average annual number of reportable commercial passenger deaths and significant injuries over the past 12 quarters. It is an indicator of the long-term performance impact of the Coast Guard's Maritime Prevention Program on commercial passenger fatalities and injuries.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	≤134	≤132	≤132	≤127	≤128	≤115	≤115
Results:	92	123	126	100	58	TBD	TBD
Explanation of Result:	This measure assesses the Coast Guard Prevention Program's impact on commercial passenger safety. The three-year average number of commercial passenger deaths and significant injuries for FY 2022 Q4 (58) was a 43.1% improvement compared to FY 2021 Q4 (102). This measure met the established target for FY 2022 (≤ 128). One additional reason for the fall in this 3-year average is that the CONCEPTION disaster in FY 2019 Q4 is no longer included in the reporting period. Note: Data for the most recent quarters are likely to change (likely increase) as casualty report validations are completed. Additionally, this measure's out-year targets were re-evaluated and updated starting in FY 2023.						

Measure Name:	Three-year average number of oil spills in the maritime environment per 100 million short tons shipped						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This measure is an indicator of the U.S. Coast Guard Prevention Program's impact on significant oil spills. It is a moving average of U.S. Coast Guard investigated oil spills greater than 100 gallons discharged into navigable waters of the United States for the past 36 months, divided by the 3-year average annual foreign and domestic short tons (100 million) of oil and oil products shipped in U.S. waters.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	≤10.3	≤10.2	≤10.1	≤9.4	≤9.4	≤9.0	≤8.7
Results:	8.8	8.8	8.2	7.1	6.5	TBD	TBD

U.S. Coast Guard

Strategic Context

Explanation of Result:	This measure is an indicator of the U.S. Coast Guard’s Prevention Program impact on significant oil spills. There were 15 reported oil spills greater than 100 gallons in FY 2022 Q4. The 12-month total number of spills (50) is lower than any quarter in the last three years, down from a high of 96 spills in FY 2019. The resulting three-year average number of oil spills in the maritime environment for FY 2022 Q4 an 8% improvement from FY 2021 Q4 (7.9). Note: Data for the most recent quarter is likely to change as validation of reports are completed. Additionally, shipping data from the U.S. Army Corps of Engineers is available 13 months after the end of a calendar year. The calculations for this result are projected based on CY 2020 data.
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Measure Name:	Three-year average of recreational boating deaths						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This measure reports the three-year average of recreational boating deaths and removes the inclusion of injuries in the scope. Injuries tend to be larger in number but less meaningful in terms of reflecting meaningful maritime prevention efforts.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	≤605	≤602	≤599	≤624	≤621	≤678	≤673
Results:	655	633	635	659	660	TBD	TBD
Explanation of Result:	This measure reports the number of recreational boating fatalities for the past 36 months and is an indicator of the long-term performance trend of the U.S. Coast Guard Prevention Program’s impact on recreational boating fatalities. There were 160 rec boating deaths reported in FY 2022 Q4, a significant decrease from FY 2021 Q4 (242). This contributed to a 12-month total of 555 and 3-year average of 660. The 3-year average result is a 2.9% improvement from FY 2021 Q4 (680). From late-FY 2020 through FY 2021, the Coast Guard saw higher rec boating activity/fatalities than usual, largely attributed to the COVID pandemic driving more, less experienced boaters to partake in recreational boating activities. This trend has since reversed, and the measure was re-targeted starting in FY 2023 accounting for historical results. Note: Data for the most recent quarters are likely to increase as casualty report validations are completed.						

Maritime Response: The Maritime Response program mitigates the consequences of marine casualties and disastrous events. The U.S. Coast Guard preparedness efforts ensure incident response and recovery resources are fully ready and capable to minimize impact of disasters to people, the environment, and the economy. The following statutory missions contribute to the U.S. Coast Guard’s Maritime Response program: Search and Rescue and Marine Environmental Protection.

Strategic Measures

Measure Name:	Percent of people in imminent danger saved in the maritime environment						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This measure gauges the lives saved by the U.S. Coast Guard on the oceans and other waterways expressed as a percentage of all people in imminent danger at the time the Service received notification. The measure excludes persons lost prior to notification and single incidents with 11 or more people.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Results:	78.0%	78.0%	86.5%	81.7%	83.3%	TBD	TBD
Explanation of Result:							

	End of FY 2022 met the target and is above the cumulative five year average for this measure in Q4 (81.18%). In Q4 of FY 2022, there were 1,617 lives saved out of the 1,935 that were at risk. Per the USCG SAR Addendum, this performance measure excludes cases involving greater than 10 lives at risk.
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Management Measures

Measure Name:	Percent of time rescue assets are on-scene within 2 hours						
Strategic Alignment:	5.1 : Coordinate Federal Response to Incidents						
Description:	Time on scene is calculated from the earliest time a Search and Rescue Unit (SRU) is requested to proceed until the earliest time of arrival on scene of an SRU. This includes readiness time, the 30 minutes of preparation time, that provides for underway preps (i.e. engine warm-ups, underway checklist, risk management evaluation, and mission planning) and the transit time, the 90 minutes from underway to on scene based on moderate environmental conditions which allow for operation of the SRUs at their top cruise speeds. To calculate the response times used in the measure, the Coast Guard uses the following equation: Time On Scene = First Sortie On Scene Time minus First Resource Requested Time. The Coast Guard established the 2-hour On Scene Standard in the 1970s and conducted a full review of the standard in 1992. The standard is based on survival expectations in the average weighted water temperatures. The weighting factors into the varying number of incidents occurring regionally.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Results:	93.0%	94.0%	93.8%	94.5%	94.6%	TBD	TBD
Explanation of Result:	End of FY 2022 performance is below the target, but above the five year average for this measure (94.25%). There were 3,635 SAR cases with valid data for this measure. Of those, 3,411 had a response time of less than 2 hours. Of the 224 that had a response time in excess of 2 hours, 97 were noted as not delayed, meaning that the distance of the distressed party from CG assets made a 2-hour arrival impossible or the delay was intentional (Maritime Salvage & Assistance Policy required that CG waited for a third party).						

Maritime Security Operations: The Maritime Security Operations program encompasses activities to detect, deter, prevent, disrupt, and recover from terrorist attacks and other criminal acts in the maritime domain. It includes the execution of antiterrorism, response, and select recovery operations. This program conducts the operational element of the U.S. Coast Guard’s Ports, Waterways, and Coastal Security mission and complements the other two elements: the establishment and oversight of maritime security regimes, and maritime domain awareness.

Strategic Measures

Measure Name:	Percent risk reduction of coordinated anti-terrorism activities throughout the maritime transportation system						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure gauges risk reduction impact of maritime security and response operations (MSRO) conducted in and around ports in the 37 Captain of the Port (COTP) zones by the U.S. Coast Guard or federal, state, and local partners. MSRO include conducting vessel security boardings, providing vessel escorts, enforcing fixed security zones, and conducting surface and land patrols around ports based on available hours and assets. Security risks in the maritime environment include waterborne explosive device attacks,						

	hijacked large vessel attacks, hostage taking, and terrorist assault teams. Executing planned MSRO helps detect, deter, prevent, disrupt, and recover from terrorist attacks and other criminal acts in the maritime domain.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	42.0%	43.0%	40.0%	40.0%	40.0%
Results:	---	---	27.0%	32.0%	31.7%	TBD	TBD
Explanation of Result:	Total Risk Reduction is the percentage of Coast Guard (CG) addressable risk reduction achievable with unlimited resources through MSRO activities that is reduced each quarter recorded by the Risk-Based Maritime Security and Response Operations (RBMSRO) program. Both actual and CG-addressable risk reduction values are measured using the Risk Index Number (RIN), which equates relative expected loss from terrorism to an economic value. FY 2022 risk reduction of 31.7% missed the target of 40%. The target was missed primarily due to lack of resources coupled with competing mission demands. The primary way to improve this metric is conducting more MSRO activities. Since MSRO coordination efficiency is high (86.1%; FY 2022 target 80%), this means reporting units are using their resources efficiently and would require more resources to buy down additional risk.						
Corrective Action:	The program is discussing options to address risk reduction activities that are feasible within resource, personnel, and capability constraints. Limited options exist to further reduce risk given resource constraints and competing mission priorities. The Coast Guard may have to reevaluate achievable targets for this risk reduction measure in the Marine Transportation System.						

Management Measures

Measure Name:	Percent of coordinated anti-terrorism activities contained in Port Tactical Activity Plans that were executed						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure gauges the percent of all planned Maritime Security and Response Operations (MSRO) contained in the 37 Captain of the Port (COTP) zone Port Tactical Activity Plans were executed by U.S. Coast Guard or federal, state, and local partners. Quarterly, COTPs use Risk-Based Maritime Security and Response Operations (RBMSRO) calculations of assessed vulnerabilities, historical maritime activity, and asset availability to produce their Tactical Activity Plans to specify the types of operations that will optimize reducing the risk to ports by terrorism and other criminal acts in the maritime domain. Operations include conducting vessel security boardings, providing vessel escorts, enforcing fixed security zones, and conducting surface and land patrols around ports based on available hours and assets. Security risks in the maritime environment include waterborne explosive device attacks, hijacked large vessel attacks, hostage taking, and terrorist assault teams.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	80.0%	80.0%	80.0%	80.0%	80.0%
Results:	---	---	87.0%	90.0%	86.1%	TBD	TBD
Explanation of Result:	Both actual and optimal risk reduction values are measured using the relative Risk Index Number (RIN), which equates relative expected loss due to terrorist attacks to an economic value. The optimal value is the maximum risk reduction achievable given asset, time, and personnel constraints. FY 2022 MSRO performance exceeded the target by 6.1%. This was achieved by successful execution of quarterly RBMSRO tactical activity plans, which help field units effectively, allocate resources and perform optimal risk-reducing MSRO activities. The 4% decrease from FY 2021 reflects operational units' competing mission demands to their MSRO plans.						

Maritime Transportation System Management: The Maritime Transportation System Management program ensures a safe, secure, efficient and environmentally sound waterways system. The U.S. Coast Guard minimizes disruptions to maritime commerce by assessing and mitigating risks to safe navigation and by providing waterways restoration capabilities after extreme weather events, marine accidents, or terrorist incidents. The U.S. Coast Guard works in concert with other Federal agencies, state and local governments, marine industries, maritime associations, and the international community to optimize balanced use of the Nation’s marine transportation system. The Aids to Navigation and Ice Operations statutory missions contribute to this program.

Strategic Measures

Measure Name:	Availability of maritime navigation aids						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure indicates the hours that short-range federal Aids to Navigation are available. The aid availability rate is based on an international measurement standard established by the International Association of Marine Aids to Navigation and Lighthouse Authorities (IALA) (Recommendation O-130) in December 2004. A short-range Aid to Navigation is counted as not being available from the initial time a discrepancy is reported until the time the discrepancy is corrected.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	97.5%	97.5%	97.5%	97.5%	97.5%	97.5%	97.5%
Results:	97.1%	96.8%	96.5%	96.2%	96.3%	TBD	TBD
Explanation of Result:	This measure represents the percentage of hours that short-range federal Aids to Navigation are available. The Aid Availability Rate (AAR) during Q4 FY 2022 is 96.17%, slightly down from 96.55% in Q3. The average AAR for the previous four quarters remained steady at 96.3%, which falls short of the mandated target for the year (97.5%). This measure has been below the established target since 2016, and is not likely to meet the target this year. Resource and funding constraints resulted in a backlog for aid maintenance and recapitalization. For example, 603 fixed aids have been discrepant for more than one year; of those, 432 are 1 to 3 years. 171 aids are discrepant for more than three years. Major fixed aids, like ranges and structures, are most impacted and are the cause of declining AAR.						
Corrective Action:	Below target AAR is the result of a aging fixed ATON infrastructure. These constraints will continue to limit AAR, resulting in risk accepted in the Marine Transportation System. USCG continues to make ATON modern and more efficient, helping mitigate said risk in the short-term.						

Management Measures

Measure Name:	Five-year average number of navigational accidents						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure evaluates the long-term trend of U.S. Coast Guard Waterways Management Program in preventing collisions, allisions (vessels striking fixed objects), and groundings.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	≤1,749	≤1,727	≤1,704	≤1,295	≤1,290	≤1,090	≤1,063
Results:	1,344	1,202	1,211	1,221	1,076	TBD	TBD
Explanation of Result:							

	<p>This measure represents the percentage of time that Tier One Waterways in the Great Lakes and along the eastern seaboard are open to vessel transits during the icebreaking season (normally DEC-APR each year). Tier One waterways are the core connecting waterways of the Marine Transportation System. Due to geography and/or importance of cargo to public health and safety, these waterways are of the highest priority, as determined by the waterways managers at Coast Guard District Commands. Waterway closure data is provided in the end-of-season reports submitted from Districts to Coast Guard Headquarters. While District 5 and District 9 experienced Average ice season conditions and were able to keep their respective waterways open for more than 95.0% of the time, District 1 experienced a Severe season and achieved an availability of 91.3%. Ice thickness on the Hudson River triggered a pre-determined regulated navigation area which imposed a 3,000 horsepower restriction from 08 Feb-09 Mar. Even with the restriction in place, all mission objectives were met.</p>
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Measure Name:	Percent of time high priority waterways in the Great Lakes and along the eastern seaboard are open during ice season						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure is the percent of time Tier One Waterways, in the Great Lakes and along the eastern seaboard, are open to vessel transits during the icebreaking season as a percentage of the total. Tier One Waterways are those connecting waterways of the Marine Transportation System that waterways managers at Coast Guard District commands determine are highest-priority due to geographical location or importance of cargo to public health and safety.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Results:	89.5%	97.1%	100.0%	96.9%	94.0%	TBD	TBD
Explanation of Result:	This measure represents the percentage of time that Tier One Waterways in the Great Lakes and along the eastern seaboard are open to vessel transits during the icebreaking season (normally DEC-APR each year). Tier One waterways are the core connecting waterways of the Marine Transportation System. These waterways are of the highest priority, as determined by the waterways managers at Coast Guard District Commands. Waterway closure data is provided in the end-of-season reports submitted from Districts to Coast Guard Headquarters. While District 5 and District 9 experienced Average ice season conditions and were able to keep their respective waterways open for more than 95.0% of the time, District 1 experienced a Severe season and achieved an availability of 91.3%. Ice thickness on the Hudson River triggered a pre-determined regulated navigation area which imposed a 3,000 horsepower restriction from 08 Feb-09 Mar. Even with the restriction in place, all mission objectives were met.						
Corrective Action:	Not only did this performance measure barely fall short of its target (just 1 percentage point), two of the three Districts involved met their established 95% target. The single outlier, District 1, experienced a severe ice season requiring preventative restrictions; this preventative action caused the low availability, not a closure due to asset unavailability or other Coast Guard mission performance shortcoming. The largest obstacle to this mission continues to be environmental conditions, a factor outside Coast Guard control. This fact, paired with the Coast Guard’s ability to achieve mission objectives during a severe ice season, reinforce the importance of ongoing domestic icebreaking fleet recapitalization efforts.						

Department of Homeland Security

U.S. Coast Guard
Operations and Support



Fiscal Year 2024
Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Military Personnel	43,508	42,975	\$4,805,675	43,927	43,528	\$5,054,656	44,391	44,024	\$5,362,068	464	496	\$307,412
Mission Support	1,602	1,450	\$409,659	1,626	1,506	\$426,418	1,538	1,392	\$432,873	(88)	(114)	\$6,455
Field Operations	6,755	5,958	\$3,946,786	6,928	6,199	\$4,219,404	7,047	6,339	\$4,428,547	119	140	\$209,143
Total	51,865	50,383	\$9,162,120	52,481	51,233	\$9,700,478	52,976	51,755	\$10,223,488	495	522	\$523,010
Subtotal Discretionary - Appropriation	51,865	50,383	\$9,162,120	52,481	51,233	\$9,700,478	52,976	51,755	\$10,223,488	495	522	\$523,010

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 2023 initiatives; annualization of the 2023 military pay increase of 4.6 percent; the 2023 civilian pay increase of 4.6 percent; the 2024 military pay increase of 5.2 percent; the 2024 civilian pay increase of 5.2 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 (e.g., Shore Facilities, Fast Response Cutter (FRC), Offshore Patrol Cutter (OPC), Waterways Commerce Cutter (WCC), MH-60T, HC-130J, HC-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 provides funding to bolster recruiting and medical services, sustain vital Information Technology capabilities, and enable the Coast Guard to continue to recapitalize legacy assets and revitalize aging shore infrastructure. The budget also includes the termination of one-time costs, annualization of prior-year initiative reductions, operational adjustments, and asset decommissionings.

Operations and Support Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$9,162,120	\$9,700,478	\$10,223,488
Carryover - Start of Year	\$72,729	\$90,176	\$87,433
Recoveries	\$1,397	-	-
Rescissions to Current Year/Budget Year	(\$1,000)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$28,193	-	-
Supplementals	\$5,000	\$39,250	-
Total Budget Authority	\$9,268,439	\$9,829,904	\$10,310,921
Collections - Reimbursable Resources	\$391,693	\$327,595	\$329,328
Collections - Other Sources	-	-	-
Total Budget Resources	\$9,660,132	\$10,157,499	\$10,640,249
Obligations (Actual/Estimates/Projections)	\$9,569,956	\$10,070,056	\$10,552,816
Personnel: Positions and FTE			
Enacted/Request Positions	51,865	52,481	52,976
Enacted/Request FTE	50,383	51,233	51,755
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	51,865	49,281	49,744
FTE (Actual/Estimates/Projections)	47,717	45,397	48,857

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	10	7	\$2,622	3	1	\$1,534	8	5	\$1,802
Department of Defense	518	494	\$310,673	526	498	\$246,196	526	499	\$248,833
Department of Health and Human Services - Department Wide	6	6	\$1,871	6	6	\$1,888	6	6	\$1,903
Department of Homeland Security	202	101	\$39,947	197	101	\$50,175	197	106	\$51,184
Department of the Interior - Department of the Interior	-	-	\$54	-	-	\$55	-	-	\$55
Department of Justice	2	2	\$2,390	2	2	\$2,399	2	2	\$2,404
Department of State	6	6	\$17,394	6	6	\$8,327	6	6	\$8,332
Department of Transportation	7	7	\$1,015	6	6	\$844	6	6	\$848
Department of Treasury	1	1	\$229	1	1	\$233	1	1	\$235
Environmental Protection Agency	12	12	\$5,188	53	53	\$12,572	45	40	\$10,367
Other Anticipated Reimbursables	4	4	\$10,310	5	5	\$3,372	5	5	\$3,365
Total Collections	768	640	\$391,693	805	679	\$327,595	802	676	\$329,328

Operations and Support Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	51,865	50,383	\$4,919,999	\$4,242,121	\$9,162,120
FY 2023 Enacted	52,481	51,233	\$5,220,734	\$4,479,744	\$9,700,478
FY 2024 Base Budget	52,481	51,233	\$5,220,734	\$4,479,744	\$9,700,478
Total Technical Changes	-	-	-	-	-
Annualization of Acquisition Support Personnel	-	11	\$1,572	\$225	\$1,797
Annualization of Arctic Strategy and Operations	-	14	\$1,976	\$903	\$2,879
Annualization of C-27J Follow-On	-	45	\$4,017	\$11,418	\$15,435
Annualization of Congressional Action - Military Pay Adjustment	-	-	\$21,611	-	\$21,611
Annualization of Cyber Effects Operations	-	23	\$3,928	\$1,327	\$5,255
Annualization of Cyber Infrastructure and Defense	-	21	\$3,442	\$4,763	\$8,205
Annualization of Decommission Island Class Patrol Boats (WPBs)	-	(34)	(\$2,760)	(\$2,156)	(\$4,916)
Annualization of Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	(101)	(\$7,900)	(\$3,704)	(\$11,604)
Annualization of Deployable Specialized Capabilities	-	12	\$1,653	\$279	\$1,932
Annualization of Fast Response Cutter (FRC) Follow-On	-	91	\$8,110	\$8,354	\$16,464
Annualization of Intelligence	-	15	\$1,773	\$645	\$2,418
Annualization of Management Efficiencies	-	1	\$166	\$12	\$178
Annualization of Maritime Safety, Security and Commerce Operations	-	35	\$5,521	\$574	\$6,095
Annualization of National Security Cutter (NSC) Follow-On	-	23	\$2,749	\$27,396	\$30,145
Annualization of Natural Disaster Mangement and Response	-	11	\$1,860	\$656	\$2,516
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	51	\$5,282	\$1,122	\$6,404
Annualization of Operations and Strategy Development - Oceania	-	25	\$3,315	\$6,196	\$9,511
Annualization of Ports, Waterways, and Coastal Security Optimization	-	(54)	(\$3,931)	(\$1,501)	(\$5,432)
Annualization of Shore Facility Follow-On	-	2	\$348	\$193	\$541
Annualization of Station Redundancy	-	(3)	(\$222)	(\$122)	(\$344)
Annualization of Waterways Commerce Cutter (WCC) Follow-On	-	4	\$548	\$104	\$652
Annualization of Workforce - Recruiting	-	20	\$4,305	\$1,205	\$5,510
Annualization of Workforce - Retaining and Supporting	-	4	\$851	\$666	\$1,517
Annualization of Workforce - Training	-	11	\$1,644	\$210	\$1,854
Non-recur of Acquisition Support Personnel	-	-	-	(\$530)	(\$530)
Non-recur of Arctic Strategy and Operations	-	-	-	(\$817)	(\$817)
Non-recur of C-27J Follow-On	-	-	-	(\$1,182)	(\$1,182)
Non-recur of Cyber Effects Operations	-	-	-	(\$2,491)	(\$2,491)
Non-recur of Cyber Infrastructure and Defense	-	-	-	(\$4,847)	(\$4,847)

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Non-recur of Decommission Island Class Patrol Boats (WPBs)	-	-	-	(\$1,915)	(\$1,915)
Non-recur of Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	-	-	(\$870)	(\$870)
Non-recur of Deployable Specialized Capabilities	-	-	-	(\$918)	(\$918)
Non-recur of Fast Response Cutter (FRC) Follow-On	-	-	-	(\$4,798)	(\$4,798)
Non-recur of Intelligence	-	-	-	(\$1,920)	(\$1,920)
Non-recur of Management Efficiencies	-	-	-	(\$12)	(\$12)
Non-Recur of Maritime Safety, Security, and Commerce Operations	-	-	-	(\$1,759)	(\$1,759)
Non-recur of National Security Cutter (NSC) Follow-On	-	-	-	(\$2,125)	(\$2,125)
Non-Recur of Natural Disaster Management and Response	-	-	-	(\$656)	(\$656)
Non-recur of Offshore Patrol Cutter (OPC) Follow-On	-	-	-	(\$1,904)	(\$1,904)
Non-recur of Operations and Strategy Development - Oceania	-	-	-	(\$9,155)	(\$9,155)
Non-recur of Shore Facility Follow-On	-	-	-	(\$56)	(\$56)
Non-recur of Waterways Commerce Cutter (WCC) Follow-On	-	-	-	(\$123)	(\$123)
Non-Recur of Workforce - Recruiting	-	-	-	(\$4,818)	(\$4,818)
Non-recur of Workforce - Retaining and Supporting	-	-	-	(\$213)	(\$213)
Non-recur of Workforce - Training	-	-	-	(\$1,128)	(\$1,128)
Total Annualizations and Non-Recurs	-	227	\$59,858	\$16,528	\$76,386
Civilian Pay Raise Total	-	-	\$50,083	-	\$50,083
Annualization of Prior Year Pay Raise	-	-	\$13,665	-	\$13,665
Military Pay Raise Total	-	-	\$118,626	-	\$118,626
Annualization of Prior Year Military Pay Raise	-	-	\$32,712	-	\$32,712
GSA Rent	-	-	-	(\$1,137)	(\$1,137)
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$75	-	\$75
2024 Military Allowances	-	-	\$34,995	\$22,978	\$57,973
Aircraft Rescue and Fire Fighting Contract Increases	-	-	-	\$231	\$231
Capital Security Cost Sharing	-	-	-	(\$97)	(\$97)
Total Pricing Changes	-	-	\$250,156	\$21,975	\$272,131
Total Adjustments-to-Base	-	227	\$310,014	\$38,503	\$348,517
FY 2024 Current Services	52,481	51,460	\$5,530,748	\$4,518,247	\$10,048,995
Total Transfers	-	-	-	-	-
Acquisition Support Personnel	32	18	\$2,810	\$554	\$3,364
Commercial Icebreaker Follow-On	168	84	\$8,959	\$16,041	\$25,000
Data for Decision Advantage	28	15	\$2,837	\$12,152	\$14,989
Decommission HC-130Hs	(130)	(56)	(\$4,868)	(\$4,974)	(\$9,842)
Decommission Island Class Patrol Boats (WPBs)	(36)	(18)	(\$1,505)	(\$146)	(\$1,651)
Decommission Reliance Class Medium Endurance Cutters (WMEC)	(88)	(44)	(\$3,624)	(\$601)	(\$4,225)
Decommission Six MH-65 Helicopters	(97)	(49)	(\$4,619)	(\$8,739)	(\$13,358)
Enterprise IT Follow-On	53	27	\$4,165	\$38,551	\$42,716

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Fast Response Cutter (FRC) Follow-On	64	26	\$2,582	\$3,097	\$5,679
Financial Systems Modernization	-	-	-	\$2,300	\$2,300
HC-130J Follow-On	33	25	\$2,244	\$7,183	\$9,427
HC-27J Follow-On	38	19	\$1,881	\$5,128	\$7,009
Medical Readiness	48	24	\$2,990	\$2,551	\$5,541
MH-60T Follow-On	92	46	\$4,485	\$16,580	\$21,065
Offshore Patrol Cutter (OPC) Follow-On	-	-	-	\$7,311	\$7,311
Shore Facility Follow-On	10	5	\$673	\$16,968	\$17,641
Software Follow-On	33	19	\$2,746	\$3,308	\$6,054
Waterways Commerce Cutter (WCC) Follow-On	19	10	\$769	\$379	\$1,148
WLB Crew Reconstitution	52	52	\$4,568	\$2,326	\$6,894
Workforce - Recruiting and Accessions	96	50	\$6,087	\$5,891	\$11,978
Workforce - Support	80	42	\$5,803	\$9,650	\$15,453
Total Program Changes	495	295	\$38,983	\$135,510	\$174,493
FY 2024 Request	52,976	51,755	\$5,569,731	\$4,653,757	\$10,223,488
FY 2023 TO FY 2024 Change	495	522	\$348,997	\$174,013	\$523,010

Operations and Support Justification of Pricing Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$50,083	-	\$50,083
Military Personnel	-	-	\$4,967	-	\$4,967
Mission Support	-	-	\$10,018	-	\$10,018
Field Operations	-	-	\$35,098	-	\$35,098
Surface, Air, and Shore Operations	-	-	\$28,555	-	\$28,555
Command, Control, Communications	-	-	\$6,543	-	\$6,543
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$13,665	-	\$13,665
Military Personnel	-	-	\$1,343	-	\$1,343
Mission Support	-	-	\$2,775	-	\$2,775
Field Operations	-	-	\$9,547	-	\$9,547
Surface, Air, and Shore Operations	-	-	\$7,779	-	\$7,779
Command, Control, Communications	-	-	\$1,768	-	\$1,768
Pricing Change 3 - Military Pay Raise Total	-	-	\$118,626	-	\$118,626
Military Personnel	-	-	\$118,626	-	\$118,626
Pricing Change 4 - Annualization of Prior Year Military Pay Raise	-	-	\$32,712	-	\$32,712
Military Personnel	-	-	\$32,712	-	\$32,712
Pricing Change 5 - GSA Rent	-	-	-	(\$1,137)	(\$1,137)
Field Operations	-	-	-	(\$1,137)	(\$1,137)
Surface, Air, and Shore Operations	-	-	-	(\$1,137)	(\$1,137)
Pricing Change 6 - FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$75	-	\$75
Field Operations	-	-	\$75	-	\$75
Command, Control, Communications	-	-	\$75	-	\$75
Pricing Change 7 - 2024 Military Allowances	-	-	\$34,995	\$22,978	\$57,973
Military Personnel	-	-	\$34,995	\$22,978	\$57,973
Pricing Change 8 - Aircraft Rescue and Fire Fighting Contract Increases	-	-	-	\$231	\$231
Field Operations	-	-	-	\$231	\$231
Surface, Air, and Shore Operations	-	-	-	\$231	\$231
Pricing Change 9 - Capital Security Cost Sharing	-	-	-	(\$97)	(\$97)
Mission Support	-	-	-	(\$97)	(\$97)
Total Pricing Changes	-	-	\$250,156	\$21,975	\$272,131

Pricing Change 1 – Civilian Pay Raise Total:

Base Activity Funding: Civilian pay funding in the Base and Annualizations totals \$1.3B.

Pricing Change Explanation: This pricing change represents the cost of the first three quarters of the calendar year 2024 5.2 percent civilian pay increase. It is calculated by adding the Annualization of Prior Year Pay Raise pricing change to the Base and Annualization amounts, and multiplying that total by three-fourths of the pay increase rate.

Pricing Change 2 – Annualization of Prior Year Pay Raise:

Base Activity Funding: Civilian pay funding in the Base and Annualizations totals \$1.3B.

Pricing Change Explanation: This pricing change represents the cost of the fourth quarter of the calendar year 2023 4.6 percent civilian pay increase. It is calculated by identifying the cost of civilian pay funding in the Base and Annualizations, backing out the impact of the first three quarters of the calendar year 2023 pay increase, and then multiplying that amount by one-quarter of the civilian pay increase rate.

Pricing Change 3 – Military Pay Raise Total:

Base Activity Funding: Military pay funding in the Base and Annualizations totals \$3.0B.

Pricing Change Explanation: This pricing change represents the cost of the first three quarters of the calendar year 2024 5.2 percent military pay increase. It is calculated by adding the military portion of the Annualization of Prior Year Pay Raise pricing change to the Base and Annualization amounts, and multiplying that total by three-fourths of the pay increase rate.

Pricing Change 4 – Annualization of Prior Year Military Pay Raise:

Base Activity Funding: Military pay funding in the Base and Annualizations totals \$3.0B.

Pricing Change Explanation: This pricing change represents the cost of the fourth quarter of the calendar year 2023 4.6 percent military pay increase. It is calculated by identifying the cost of military pay funding in the Base and Annualizations, backing out the impact of the first three quarters of the calendar year 2023 pay increase, and then multiplying that amount by one-quarter of the military pay increase rate.

Pricing Change 5 – GSA Rent:

Base Activity Funding: Rent payments for facilities leased from the General Services Administration (GSA) total \$56.6M.

Pricing Change Explanation: This Pricing Change reflects decreases in the cost of facilities leased from GSA.

Pricing Change 6 – FY 2024 FERS Law Enforcement Officer Adjustment:

Base Activity Funding: Federal Employees Retirement System (FERS) for Law Enforcement Officers contributions total \$12.5M.

Pricing Change Explanation: This pricing change applies a 0.6 percent increase to the FY 2024 Employing Agency contribution to FERS for Law Enforcement employees. It is calculated by inflating the base funding from 37.6 percent to 38.2 percent.

Pricing Change 7 – 2024 Military Allowances:

Base Activity Funding: The base for Military Allowances is \$1.5B.

Pricing Change Explanation: Provides funding to maintain current services and ensure parity of military pay, allowances, and healthcare with Department of Defense (DOD). Additional funding addresses Basic Allowance for Housing (BAH) changes scheduled to take effect on January 1, 2024. 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 – Aircraft Rescue and Fire Fighting Contract Increases:

Base Activity Funding: The base for this contract is \$4.6M.

Pricing Change Explanation: 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 9 – Capital Security Cost Sharing:

Base Activity Funding: Coast Guard's Capital Security Cost Sharing (CSCS) bill totals \$1.3M.

Pricing Change Explanation: This pricing change reflects the estimated cost savings for Coast Guard from the DHS-wide revised CSCS bills for Federal departments and agencies.

Operations and Support Justification of Program Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Acquisition Support Personnel	32	18	\$2,810	\$554	\$3,364
Military Personnel	11	6	\$699	\$205	\$904
Mission Support	5	3	\$514	\$58	\$572
Field Operations	16	9	\$1,597	\$291	\$1,888
Surface, Air, and Shore Operations	7	4	\$714	\$79	\$793
Command, Control, Communications	9	5	\$883	\$212	\$1,095
Program Change 2 - Commercial Icebreaker Follow-On	168	84	\$8,959	\$16,041	\$25,000
Military Personnel	146	73	\$7,086	\$2,387	\$9,473
Mission Support	-	-	-	\$159	\$159
Field Operations	22	11	\$1,873	\$13,495	\$15,368
Surface, Air, and Shore Operations	22	11	\$1,873	\$12,842	\$14,715
Command, Control, Communications	-	-	-	\$653	\$653
Program Change 3 - Data for Decision Advantage	28	15	\$2,837	\$12,152	\$14,989
Military Personnel	9	5	\$773	\$226	\$999
Mission Support	3	1	\$311	\$7,673	\$7,984
Field Operations	16	9	\$1,753	\$4,253	\$6,006
Surface, Air, and Shore Operations	-	-	-	\$20	\$20
Command, Control, Communications	16	9	\$1,753	\$4,233	\$5,986
Program Change 4 - Decommission HC-130Hs	(130)	(56)	(\$4,868)	(\$4,974)	(\$9,842)
Military Personnel	(130)	(56)	(\$4,868)	(\$786)	(\$5,654)
Field Operations	-	-	-	(\$4,188)	(\$4,188)
Surface, Air, and Shore Operations	-	-	-	(\$3,861)	(\$3,861)
Command, Control, Communications	-	-	-	(\$327)	(\$327)
Program Change 5 - Decommission Island Class Patrol Boats (WPBs)	(36)	(18)	(\$1,505)	(\$146)	(\$1,651)
Military Personnel	(36)	(18)	(\$1,505)	(\$243)	(\$1,748)
Field Operations	-	-	-	\$97	\$97
Surface, Air, and Shore Operations	-	-	-	\$133	\$133
Command, Control, Communications	-	-	-	(\$36)	(\$36)
Program Change 6 - Decommission Reliance Class Medium Endurance Cutters (WMEC)	(88)	(44)	(\$3,624)	(\$601)	(\$4,225)
Military Personnel	(88)	(44)	(\$3,624)	(\$607)	(\$4,231)
Field Operations	-	-	-	\$6	\$6
Surface, Air, and Shore Operations	-	-	-	\$50	\$50
Command, Control, Communications	-	-	-	(\$44)	(\$44)
Program Change 7 - Decommission Six MH-65 Helicopters	(97)	(49)	(\$4,619)	(\$8,739)	(\$13,358)
Military Personnel	(97)	(49)	(\$4,619)	(\$790)	(\$5,409)

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Field Operations	-	-	-	(\$7,949)	(\$7,949)
Surface, Air, and Shore Operations	-	-	-	(\$7,745)	(\$7,745)
Command, Control, Communications	-	-	-	(\$204)	(\$204)
Program Change 8 - Enterprise IT Follow-On	53	27	\$4,165	\$38,551	\$42,716
Military Personnel	20	10	\$1,109	\$389	\$1,498
Mission Support	18	9	\$1,716	\$184	\$1,900
Field Operations	15	8	\$1,340	\$37,978	\$39,318
Surface, Air, and Shore Operations	3	2	\$295	\$667	\$962
Command, Control, Communications	12	6	\$1,045	\$37,311	\$38,356
Program Change 9 - Fast Response Cutter (FRC) Follow-On	64	26	\$2,582	\$3,097	\$5,679
Military Personnel	55	21	\$1,991	\$902	\$2,893
Mission Support	-	-	-	\$60	\$60
Field Operations	9	5	\$591	\$2,135	\$2,726
Surface, Air, and Shore Operations	9	5	\$591	\$1,780	\$2,371
Command, Control, Communications	-	-	-	\$355	\$355
Program Change 10 - Financial Systems Modernization	-	-	-	\$2,300	\$2,300
Mission Support	-	-	-	\$2,300	\$2,300
Program Change 11 - HC-130J Follow-On	33	25	\$2,244	\$7,183	\$9,427
Military Personnel	33	25	\$2,244	\$769	\$3,013
Mission Support	-	-	-	\$34	\$34
Field Operations	-	-	-	\$6,380	\$6,380
Surface, Air, and Shore Operations	-	-	-	\$6,219	\$6,219
Command, Control, Communications	-	-	-	\$161	\$161
Program Change 12 - HC-27J Follow-On	38	19	\$1,881	\$5,128	\$7,009
Military Personnel	36	18	\$1,740	\$574	\$2,314
Mission Support	-	-	-	\$36	\$36
Field Operations	2	1	\$141	\$4,518	\$4,659
Surface, Air, and Shore Operations	2	1	\$141	\$4,116	\$4,257
Command, Control, Communications	-	-	-	\$402	\$402
Program Change 13 - Medical Readiness	48	24	\$2,990	\$2,551	\$5,541
Military Personnel	48	24	\$2,990	\$1,688	\$4,678
Mission Support	-	-	-	\$45	\$45
Field Operations	-	-	-	\$818	\$818
Surface, Air, and Shore Operations	-	-	-	\$600	\$600
Command, Control, Communications	-	-	-	\$218	\$218
Program Change 14 - MH-60T Follow-On	92	46	\$4,485	\$16,580	\$21,065
Military Personnel	92	46	\$4,485	\$1,834	\$6,319
Mission Support	-	-	-	\$87	\$87
Field Operations	-	-	-	\$14,659	\$14,659
Surface, Air, and Shore Operations	-	-	-	\$14,372	\$14,372
Command, Control, Communications	-	-	-	\$287	\$287
Program Change 15 - Offshore Patrol Cutter (OPC) Follow-On	-	-	-	\$7,311	\$7,311

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Mission Support	-	-	-	\$228	\$228
Field Operations	-	-	-	\$7,083	\$7,083
Surface, Air, and Shore Operations	-	-	-	\$6,161	\$6,161
Command, Control, Communications	-	-	-	\$922	\$922
Program Change 16 - Shore Facility Follow-On	10	5	\$673	\$16,968	\$17,641
Military Personnel	6	3	\$422	\$160	\$582
Mission Support	-	-	-	\$10	\$10
Field Operations	4	2	\$251	\$16,798	\$17,049
Surface, Air, and Shore Operations	4	2	\$251	\$16,751	\$17,002
Command, Control, Communications	-	-	-	\$47	\$47
Program Change 17 - Software Follow-On	33	19	\$2,746	\$3,308	\$6,054
Military Personnel	13	8	\$811	\$198	\$1,009
Mission Support	3	2	\$278	\$53	\$331
Field Operations	17	9	\$1,657	\$3,057	\$4,714
Surface, Air, and Shore Operations	-	-	-	\$236	\$236
Command, Control, Communications	17	9	\$1,657	\$2,821	\$4,478
Program Change 18 - Waterways Commerce Cutter (WCC) Follow-On	19	10	\$769	\$379	\$1,148
Military Personnel	19	10	\$769	\$262	\$1,031
Mission Support	-	-	-	\$18	\$18
Field Operations	-	-	-	\$99	\$99
Surface, Air, and Shore Operations	-	-	-	\$31	\$31
Command, Control, Communications	-	-	-	\$68	\$68
Program Change 19 - WLB Crew Reconstitution	52	52	\$4,568	\$2,326	\$6,894
Military Personnel	52	52	\$4,568	\$1,414	\$5,982
Mission Support	-	-	-	\$63	\$63
Field Operations	-	-	-	\$849	\$849
Surface, Air, and Shore Operations	-	-	-	\$559	\$559
Command, Control, Communications	-	-	-	\$290	\$290
Program Change 20 - Workforce - Recruiting and Accessions	96	50	\$6,087	\$5,891	\$11,978
Military Personnel	77	40	\$4,597	\$3,809	\$8,406
Mission Support	19	10	\$1,490	\$1,259	\$2,749
Field Operations	-	-	-	\$823	\$823
Surface, Air, and Shore Operations	-	-	-	\$381	\$381
Command, Control, Communications	-	-	-	\$442	\$442
Program Change 21 - Workforce - Support	80	42	\$5,803	\$9,650	\$15,453
Military Personnel	62	32	\$4,264	\$5,135	\$9,399
Mission Support	10	5	\$898	\$740	\$1,638
Field Operations	8	5	\$641	\$3,775	\$4,416
Surface, Air, and Shore Operations	3	2	\$194	\$554	\$748
Command, Control, Communications	5	3	\$447	\$3,221	\$3,668
Total Program Changes	495	295	\$38,983	\$135,510	\$174,493

Program Change 1 – Acquisition Support Personnel:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	1,172	1,027	\$144,907
Program Change	32	18	\$3,364

Description

The FY 2024 Budget includes an increase of 32 positions, 18 FTE, and \$3.4M to increase the Coast Guard’s professional acquisition workforce.

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 work on Coast Guard acquisitions to perform 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 the 52’ Heavy Weather Boat (SPC-HWX), Waterways Commerce Cutter (WCC), Command, Control, Communication, Computer, Cyber, and Intelligence (C5I), Information Technology (IT), Cutter Boats, and Aid to Navigation (ATON) Boats projects. It includes personnel needed to manage, execute, and conduct contract oversight duties at shipyard Project Resident Offices (PRO) and Resident Inspection Offices (RIO); Program Managers for boats that support cutter and ATON missions; contracting and procurement officers; and technical experts supporting development and integration of complex mission systems. 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 WCC. Program Managers represent the minimum workforce necessary to ensure appropriate management of activities and funds, and to maintain current acquisition schedules for programs providing workforce mobility capabilities, tactical cutter and aircraft communications, and maritime security risk analysis. Failure to provide adequate contract oversight and management risks delays in program delivery schedules, degraded contract performance and program execution, and increased sustainment and operational costs for legacy assets.

Program Change 2 – Commercial Icebreaker Follow-On

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	168	84	\$25,000

Description

The FY 2024 Budget includes 168 positions with 84 FTE and \$25.0M. This funds the crew of a commercially available domestic 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.

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 geopolitical 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 domestic 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. 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. The acquisition of a commercially available domestic polar icebreaker, once modified, will accelerate 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 3 – Data for Decision Advantage:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	24	24	\$13,807
Program Change	28	15	\$14,989

Description

The FY 2024 Budget includes an increase of 28 positions, 15 FTE, and \$15.0M to advance the capabilities of the Coast Guard’s Office of Data and Analytics.

Justification

This initiative furthers data analytic technology development, improving how data is collected, analyzed, and leveraged to empower operations and best support the workforce by establishing the Service’s first data team. As the Service becomes increasingly connected, data-driven capabilities better inform decision making while helping operationalize data at scale. This request advances an integrated big data platform to transform how the Service uses data to conduct missions, serve the public, and steward resources. Funding also enables more robust collaboration with the Department of Defense (DoD) and interagency partners, leading to greater efficiencies and insights.

Performance

This request directly addresses the Coast Guard’s need to deliver robust analytic capabilities to leverage the Service’s unique data as a strategic resource. Investing in the personnel and resources necessary for modernized capabilities will enable the Coast Guard to stay ahead of adversaries, better align with national security strategic priorities, bolster recruiting and retention efforts, sustain its workforce, and improve mission execution.

Program Change 4 – Decommission HC-130Hs:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	130	130	\$16,512
Program Change	(130)	(56)	(\$9,842)

Description

The FY 2024 Budget includes a reduction of 130 positions, 56 FTE, and \$9.8M to decommission four HC-130H aircraft located in Clearwater, Florida and the final HC-130H held in depot maintenance at Aviation Logistics Center Elizabeth City, NC.

Justification

The HC-130H is beyond its designed service life and is increasingly costly to operate and maintain. These decommissionings are necessary for the Coast Guard to continue the transition to the new, more capable HC-130J Long Range Surveillance Aircraft, as well as the HC-27J aircraft. These are the final five HC-130H aircraft in the Coast Guard’s fleet.

Performance

The Coast Guard does not anticipate a decrease in mission performance from these decommissionings as the savings will be reinvested to support operations and maintenance of new HC-130J aircraft and HC-27J aircraft.

Program Change 5 – Decommission Island Class Patrol Boats (WPBs):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	36	36	\$2,802
Program Change	(36)	(18)	(\$1,651)

Description

The FY 2024 Budget includes a reduction of 36 positions, 18 FTE, and \$1.7M to decommission two 110-foot Island Class patrol boats (WPBs).

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 two WPBs is consistent with the Coast Guard’s patrol boat transition plan. Following these decommissionings, there will be three 110-foot patrol boats remaining in the fleet.

Performance

The Coast Guard does not anticipate any adverse impact on mission performance or degradation of Coast Guard capabilities from the reduction. The two WPBs being decommissioned will be replaced by more capable Fast Response Cutters (FRCs).

Program Change 6 – Decommission Reliance Class Medium Endurance Cutters (WMEC):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	88	88	\$8,247
Program Change	(88)	(44)	(\$4,225)

Description

The FY 2024 Budget includes a reduction of 88 positions, 44 FTE, and \$4.2M for the decommissioning of one 210-foot Medium Endurance Cutter (WMEC).

Justification

The 210-foot Reliance Class fleet is well beyond its projected 20-year service life and is increasingly costly to maintain and operate. Decommissioning one 210-foot Reliance Class WMEC is consistent with the Coast Guard’s major cutter transition plan to replace them with Offshore Patrol Cutters (OPC). Following this decommissioning, there will be 26 WMECs remaining in the fleet.

Performance

The Coast Guard does not anticipate any adverse impact on mission performance or degradation of Coast Guard capabilities from this decommissioning. The WMEC being decommissioned will be replaced by a more capable OPC.

Program Change 7 – Decommission Six MH-65 Helicopters:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	97	97	\$19,313
Program Change	(97)	(49)	(\$13,358)

Description

The FY 2024 Budget includes a reduction of 97 positions, 49 FTE, and \$13.4M to decommission six MH-65 rotary wing aircraft.

Justification

The Coast Guard's MH-65 aircraft are beyond their designed service lives and are increasingly costly to maintain and operate. The Coast Guard is the world's largest operator of this airframe, which is no longer in production. Reducing the size of the Coast Guard's largest aircraft fleet eases supply chain pressure and will improve readiness of the Service's existing MH-65's during the transition to a single MH-60T fleet that improves capabilities, effectiveness, and efficiency across all Coast Guard rotary wing aircraft missions.

Performance

The Coast Guard does not anticipate any adverse impact on mission performance or degradation of Coast Guard capabilities from this decommissioning. The MH-65 aircraft are being replaced by more capable MH-60T aircraft, which are bolstered by a robust domestic supply chain.

Program Change 8 – Enterprise IT Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	552	552	\$335,443
Program Change	53	27	\$42,716

Description

The FY 2024 Budget includes an increase of 53 positions, 27 FTE, and \$42.7M for the sustainment of enterprise collaboration tools, Search and Rescue IT systems, and C5I capabilities on board newly acquired operational assets, including the NSC, FRC, and OPC.

Justification

This request will provide funding to maintain the secure cloud-based enterprise collaboration system and backbone of the Coast Guard’s suite of unclassified software tools as prescribed by the President’s Executive Order on Improving the Nation’s Cybersecurity by placing this capability in an Impact Level 5 (IL5) cloud environment. This request supports the modernization and sustainment of Rescue 21, the Coast Guard’s premier search and rescue system, by improving network infrastructure for 342 remote communications towers. Further, this request provides personnel and operations and maintenance funding to sustain C5I systems on board 14 Coast Guard cutters to mitigate the decline in system functionality, integrity, and capability.

Performance

Our Nation’s domestic and international interests require a Coast Guard with modern, reliable, and resilient C5I capabilities. This funding modernizes key components of the Coast Guard’s Technology Revolution, including critical systems that enable the Coast Guard to remain responsive to increasing demands on legacy systems, maintain operational readiness, and meet emergent National defense missions.

Program Change 9 – Fast Response Cutter (FRC) Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	56	56	\$2,900
Program Change	64	26	\$5,679

Description

The FY 2024 Budget includes an increase of 64 positions, 26 FTE, and \$5.7M to fund crew, and operations and maintenance (O&M), and mission support elements for four FRCs.

Justification

- Funds O&M for FRC Hull 57 homeported in Astoria, Oregon.
- Supports crew for FRC Hull 59 homeported in Kodiak, Alaska.
- Provides essential waterfront and mission support elements - to include maintenance, logistics, and weapons systems support - for FRC Hulls 57-60 homeports in Astoria, Oregon and Kodiak, Alaska.

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 10 – Financial Systems Modernization:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$28,315
Program Change	-	-	\$2,300

Description

The FY 2024 Budget includes an increase of \$2.3M for sustainment of the Financial System Modernization Solution (FSMS).

Justification

This funding provides for continued sustainment of the Coast Guard's transition to the FSMS by providing funding for the life cycle costs of the Department of Homeland Security's financial system. The Coast Guard transitioned from its legacy Core Accounting System (CAS) to the FSMS in FY 2022. Continued operation of the system is critical to supporting Coast Guard operations, paying member entitlements, and paying contracting invoices.

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 ensures 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 11 – HC-130J Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	100	100	\$29,935
Program Change	33	25	\$9,427

Description

The FY 2024 Budget includes an increase of 33 positions, 25 FTE, and \$9.4M to fund crews and operations and support for the fourth HC-130J at Air Station Barbers Point in Kapolei, HI.

Justification

In FY 2022, Coast Guard Air Station Barbers Point was the third Air Station to transition from the HC-130H, to the more capable HC-130J aircraft. The Barbers Point airframe transition will be completed when the fourth and final HC-130J arrives in FY 2024. The HC-130J is replacing the legacy HC-130H, which are beyond their designed service lives. The transition from the HC-130H to HC-130J improves fixed wing aviation capabilities and effectiveness across all Coast Guard missions.

Performance

The HC-130J is more capable than the HC-130H with sophisticated sensors, better fuel efficiency, and increased range, which is particularly valuable for aircraft stationed in Barbers Point that frequently deploy throughout the Indo-Pacific with minimal support facilities or refueling locations.

Program Change 12 – HC-27J Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	38	19	\$7,009

Description

The FY 2024 Budget includes an increase of 38 positions, 19 FTE, and \$7.0M to fund the crew and operations and maintenance for a HC-27J airframe in Clearwater Florida.

Justification

This request includes funding for pilot training, liquid oxygen, and support personnel. The HC-27J will replace the 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 HC-27J will make it a valuable asset in addressing the Coast Guard’s Maritime Patrol Aircraft (MPA) flight-hour gap.

Performance

The HC-27J has been integrated into the Coast Guard’s medium range surveillance aircraft fleet alongside the HC-144. The HC-27J aircraft are being operationalized to replace HC-130H long-range surveillance aircraft. This will be the tenth operational HC-27J aircraft in the Coast Guard’s fleet. 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 13 – Medical Readiness:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	750	750	\$404,459
Program Change	48	24	\$5,541

Description

The FY 2024 Budget includes an increase of 48 positions, 24 FTE, and \$5.5M to provide additional medical staff on board each National Security Cutter and CGC *Polar Star*. These personnel will provide full-time medical services to cutter crews that are underway for extended periods of time in remote regions. Additionally, this request funds a shore-based deployable Coast Guard Health Services team. Given increasing demands for Coast Guard medical personnel, additional health services personnel are needed to support DHS and DoD contingency operations and missions, while providing enhanced medical care for Coast Guard personnel during steady-state operations.

Justification

As Coast Guard assets continue to operate around the globe, the Service must have trained professionals ready to deliver medical services wherever and whenever needed. Additionally, the Coast Guard frequently supports DHS and DoD requests for forces by deploying shore-based health services staff. However, frequent and prolonged deployments adversely impact Coast Guard personnel given the Service’s limited organic medical capacity. Additional dedicated medical resources will ensure the Coast Guard has the necessary capacity to provide quality care for frontline operational personnel.

Performance

Dedicated medical resources will significantly reduce the burden of deployments and allow health services staff to focus on their empaneled patients without the disruption of long unplanned deployments. Medically ready and healthy afloat and ashore personnel are more effective and better prepared to meet the demands of the Nation.

Program Change 14 – MH-60T Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	92	92	\$49,700
Program Change	92	46	\$21,065

Description

The FY 2024 Budget includes an increase of 92 positions, 46 FTE, and \$21.0M to fund the personnel, training, and operations and support for three MH-60T helicopters in Ventura California and one MH-60T helicopter in Mobile, Alabama. Air Station Ventura will be the fourth MH-65 Air Station to convert to the more capable MH-60T as part of the MH-65 to MH-60 Fleet Transition.

Justification

This request supports the Coast Guard’s transition of the MH-65 and MH-60 rotary-wing fleets to a single type airframe comprised of MH-60T helicopters. The rapid decline in readiness of the MH-65 fleet requires the Coast Guard to continue transitioning towards a single-airframe rotary wing fleet of all MH-60T helicopters.

Performance

Transitioning to a single-airframe MH-60T fleet improves the Coast Guard’s aeronautical capability and mission effectiveness through greater range, endurance, and power-to-weight ratios over the MH-65. These advantages provide the opportunity to operate a smaller total helicopter fleet.

Program Change 15 – Offshore Patrol Cutter (OPC) Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	342	342	\$38,342
Program Change	-	-	\$7,311

Description

The FY 2024 Budget includes an increase of \$7.3M to fund operations and maintenance for the second OPC.

Justification

The OPC is replacing the legacy Medium Endurance Cutters (WMEC), which are beyond their designed service lives. This request funds the operations and maintenance funding for the second OPC, which will be homeported in San Pedro, CA.

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 16 – Shore Facility Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	62	62	\$7,392
Program Change	10	5	\$17,641

Description

The FY 2024 Budget includes an increase of 10 positions, 5 FTE, and \$17.6M for the operation and maintenance of newly acquired or recapitalized shore facilities scheduled for completion prior to and during FY 2024.

Justification

The FY 2024 request provides the resources to operate and maintain new and improved facilities completed at:

- Sector North Carolina; Sector Charleston; Sector Jacksonville; Sector Key West
- Base Charleston; Base Kodiak; Base Ketchikan

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 17 – Software Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	7	7	\$6,000
Program Change	33	19	\$6,054

Description

The FY 2024 Budget includes an increase of 33 positions, 19 FTE, and \$6.1M to fund the rapid application development platform, newly developed mobile applications and telework capabilities, and sustainment of new enterprise applications.

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 18 – Waterways Commerce Cutter (WCC) Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	9	9	\$1,336
Program Change	19	10	\$1,148

Description

The FY 2024 Budget includes an increase of 19 positions, 10 FTE, and \$1.1M to fund crew for the first WCC, which will be homeported in Atlantic Beach, North Carolina.

Justification

The current fleet of inland tenders have been in operation for an average of more than 55 years. The fleet is approaching obsolescence while maintenance costs are rising, and a majority of the inland tenders do not support mixed-gender berthing. The WCC’s will vastly improve the capability and reliability of the current inland tender fleet with a greater endurance, speed, and deck load capacity than their predecessors. The ships will also feature improved habitability and will accommodate mixed-gender crews. WCC personnel are required in advance of the ship’s delivery to facilitate pre-commissioning activities. Advance arrival of the crew is critical to ensure appropriate pre-arrival training is complete prior to cutter delivery. By properly resourcing the platform and crews, the WCCs will begin performing operations upon arrival to their assigned homeports.

Performance

The WCC will support the Service’s aids to navigation (ATON) mission on the federal inland waterways, improving the safety and resiliency of the Nation’s Marine Transportation System (MTS). The MTS accounts for more than \$5.4 trillion in annual U.S. economic activity and supports over 30.8 million jobs. The WCC will be more capable than the current inland tender fleet with greater endurance, speed, and deck load capacity.

Program Change 19 – WLB Crew Reconstitution:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	825	825	\$102,076
Program Change	52	52	\$6,894

Description

The FY 2024 Budget includes an increase of 52 positions, 52 FTE, and \$6.9M to fund the personnel to reconstitute the crew following the completion of the final Juniper Class Seagoing Buoy Tender’s Major Maintenance Availability (MMA).

Justification

The Coast Guard’s Juniper Class Seagoing Buoy Tender (WLB) began an extended, sequenced maintenance period in FY 2015 and will conclude in FY 2024. During the maintenance period, the Coast Guard temporarily disestablished a single WLB crew as a cutter was always in dry dock and crews swapped cutters as they entered and departed maintenance periods. The final WLB is scheduled to complete MMA in FY 2024 and these personnel will be needed to fully crew the WLB fleet.

Performance

The Coast Guard requires the full complement of the WLB fleet to maintain the Nation’s ATON system. Mariners rely on these aids to safely navigate complex U.S. waterways, which promotes the safe and efficient flow of commerce throughout the MTS. Without this funding, the Coast Guard would be unable to provide a crew for one WLB leaving it unmanned and thus, non-operational.

Program Change 20 – Workforce Recruiting and Accessions:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	545	545	\$29,800
Program Change	96	50	\$11,978

Description

The FY 2024 Budget includes an increase of 96 positions, 50 FTE, and \$12.0M to enhance recruiting capabilities and modernize academic governance within the Coast Guard.

Justification

This initiative expands the Coast Guard’s recruiting program to meet accession needs driven by workforce growth and nationwide military recruiting shortages. Additional recruiting personnel and offices will improve recruiter-to-recruit ratios and expand the Service’s recruiting footprint with new locations to increase the throughput of qualified members into accession points and provide closer alignment with the DoD recruiting footprint. This request also supports the Coast Guard Academy’s ongoing efforts to modernize its delivery of academic curriculum to better reflect standards in higher education, increase oversight and accountability, and develop closer connections between field operations and classroom learning.

Performance

The Coast Guard is approximately 4,800 members short across the entire workforce (active duty, reserve, civilian), and has missed its recruiting targets for the past four fiscal years. The Coast Guard’s ability to fill and overcome current vacancies is dependent on the ability to recruit personnel to ensure workforce readiness and increase mission effectiveness. Furthermore, academic modernization better aligns the Coast Guard Academy with other institutions of higher learning to ensure the Academy remains best suited to attract top-talent.

Program Change 21 – Workforce - Support:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	92	92	\$85,136
Program Change	80	42	\$15,453

Description

The FY 2024 Budget includes an increase of 80 positions, 42 FTE and \$15.5M to enhance retention and support of the workforce through critical benefits and access to support resources.

Justification

The Coast Guard’s most valuable resource is its people, and the Service must provide exceptional support to remain an employer of choice. This request provides funding and personnel to fulfill the changes to military justice procedures and staffing prescribed by the FY 2022 National Defense Authorization Act (NDAA), increases chaplain support services, and continues the recapitalization of the Service’s training system to meet the demands of our technically skilled workforce. Further, this request provides key resources to bolster sea duty workforce retention by providing additional shore-side support services for the Coast Guard’s cutter fleet.

Performance

The Coast Guard’s missions, and support for those missions, drive human capital requirements. The Coast Guard’s ability to fill and overcome current vacancies is dependent on the ability to retain and support personnel to ensure workforce readiness and increase mission effectiveness. The needs of the workforce are changing and the Service must adapt policies and support programs to ensure our personnel are ready to meet new mission demands and military justice requirements prescribed by the FY 2022 NDAA.

**Operations and Support
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Military Personnel	43,508	42,975	\$3,878,844	\$89.96	43,927	43,528	\$4,088,727	\$93.63	44,391	44,024	\$4,367,878	\$98.89	464	496	\$279,151	\$5.26
Mission Support	1,602	1,450	\$235,281	\$161.85	1,626	1,506	\$254,019	\$168.27	1,538	1,392	\$251,012	\$179.90	(88)	(114)	(\$3,007)	\$11.62
Field Operations	6,755	5,958	\$805,874	\$135.26	6,928	6,199	\$877,988	\$141.63	7,047	6,339	\$950,841	\$150.00	119	140	\$72,853	\$8.36
Total	51,865	50,383	\$4,919,999	\$97.39	52,481	51,233	\$5,220,734	\$101.63	52,976	51,755	\$5,569,731	\$107.33	495	522	\$348,997	\$5.70
Subtotal Discretionary - Appropriation	51,865	50,383	\$4,919,999	\$97.39	52,481	51,233	\$5,220,734	\$101.63	52,976	51,755	\$5,569,731	\$107.33	495	522	\$348,997	\$5.70

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$810,238	\$881,669	\$951,064	\$69,395
11.3 Other than Full-time Permanent	\$4,687	\$4,883	\$5,129	\$246
11.5 Other Personnel Compensation	\$28,091	\$31,976	\$34,533	\$2,557
11.6 Basic Allowance for Housing	\$966,226	\$999,855	\$1,034,850	\$34,995
11.7 Military Personnel	\$2,463,305	\$2,608,347	\$2,796,707	\$188,360
11.8 Special Personal Services Payments	\$9,675	\$10,066	\$10,850	\$784
12.1 Civilian Personnel Benefits	\$312,055	\$336,998	\$362,715	\$25,717
12.2 Military Personnel Benefits	\$322,074	\$343,222	\$370,007	\$26,785
13.0 Benefits for Former Personnel	\$3,648	\$3,718	\$3,876	\$158
Total - Personnel Compensation and Benefits	\$4,919,999	\$5,220,734	\$5,569,731	\$348,997
Positions and FTE				
Positions - Civilian	9,428	9,659	9,849	190
FTE - Civilian	8,357	8,688	8,871	183
Positions - Military	42,437	42,822	43,127	305
FTE - Military	42,026	42,545	42,884	339

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
SES	21	21	21	-
GS-15	297	299	308	9
GS-14	950	995	1,062	67
GS-13	2,052	2,151	2,231	80
GS-12	2,056	2,128	2,156	28
GS-11	1,017	1,017	1,027	10
GS-10	19	18	16	(2)
GS-9	615	626	622	(4)
GS-8	167	169	176	7
GS-7	695	690	685	(5)
GS-6	157	158	142	(16)
GS-5	113	113	113	-
GS-4	13	13	13	-
GS-3	5	5	3	(2)
Other Grade Positions	1,251	1,256	1,274	18
O10	1	1	2	1
O9	5	5	4	(1)
O8	29	29	29	-
O7	8	8	9	1
O6	375	377	380	3
O5	858	874	899	25
O4	1,463	1,498	1,535	37
O3	2,547	2,581	2,607	26
O2	1,421	1,421	1,421	-
O1	345	345	345	-
Cadet/OC	825	825	825	-
CWO	1,703	1,778	1,794	16
E10	1	1	1	-
E9	347	353	364	11
E8	755	782	799	17
E7	3,603	3,634	3,676	42
E6	6,783	6,907	6,940	33

U.S. Coast Guard

Operations and Support

E5	8,091	8,170	8,232	62
E4	7,827	7,870	7,902	32
E3	4,326	4,254	4,252	(2)
E2	828	813	815	2
E1	296	296	296	-
Total Permanent Positions	51,865	52,481	52,976	495
Total Perm. Employment (Filled Positions) EOY Military	41,004	40,365	41,542	1,177
Total Perm. Employment (Filled Positions) EOY	8,515	8,882	9,252	370
Unfilled Positions EOY Military	1,433	2,457	1,585	(872)
Unfilled Positions EOY	913	777	597	(180)
Position Locations				
Headquarters Military	1,640	1,736	1,778	42
U.S. Field Military	40,122	40,411	40,674	263
Foreign Field Military	675	675	675	-
Headquarters Civilian	1,560	1,624	1,710	86
U.S. Field Civilian	7,861	8,028	8,132	104
Foreign Field Civilian	7	7	7	-
Averages				
Average Personnel Costs, Officer	\$124,497	\$130,352	\$137,689	\$7,337
Average Grade, Officer	3	3	3	-
Average Personnel Costs, Enlisted	\$72,461	\$78,038	\$82,311	\$4,273
Average Grade, Enlisted	5	5	5	-
Average Personnel Costs, ES Positions	\$271,900	\$280,405	\$304,500	\$24,095
Average Personnel Costs, GS Positions	\$136,548	\$147,548	\$157,617	\$10,069
Average Grade, GS Positions	12	12	12	-

**Operations and Support
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Military Personnel	\$926,831	\$965,929	\$994,190	\$28,261
Mission Support	\$174,378	\$172,399	\$181,861	\$9,462
Field Operations	\$3,140,912	\$3,341,416	\$3,477,706	\$136,290
Total	\$4,242,121	\$4,479,744	\$4,653,757	\$174,013
Subtotal Discretionary - Appropriation	\$4,242,121	\$4,479,744	\$4,653,757	\$174,013

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$242,950	\$269,197	\$271,827	\$2,630
22.0 Transportation of Things	\$117,810	\$122,826	\$123,268	\$442
23.1 Rental Payments to GSA	\$65,255	\$56,644	\$55,750	(\$894)
23.2 Rental Payments to Others	\$33,237	\$33,454	\$45,066	\$11,612
23.3 Communications, Utilities, & Miscellaneous	\$248,254	\$260,560	\$269,171	\$8,611
24.0 Printing and Reproduction	\$3,857	\$3,942	\$4,027	\$85
25.1 Advisory & Assistance Services	\$160,213	\$160,335	\$161,101	\$766
25.2 Other Services from Non-Federal Sources	\$471,759	\$482,760	\$491,584	\$8,824
25.3 Other Purchases of goods and services	\$171,507	\$184,650	\$189,976	\$5,326
25.4 Operations & Maintenance of Facilities	\$277,166	\$293,529	\$309,035	\$15,506
25.6 Medical Care	\$375,617	\$395,609	\$422,488	\$26,879
25.7 Operation & Maintenance of Equipment	\$825,081	\$876,613	\$923,854	\$47,241
25.8 Subsistence and Support of Persons	\$4,371	\$4,387	\$4,387	-
26.0 Supplies & Materials	\$681,346	\$783,998	\$802,523	\$18,525
31.0 Equipment	\$519,523	\$508,562	\$542,182	\$33,620
32.0 Land and Structures	\$35,391	\$34,893	\$29,733	(\$5,160)
41.0 Grants, Subsidies, and Contributions	\$6,200	\$5,200	\$5,200	-
42.0 Insurance Claims and Indemnities	\$2,585	\$2,585	\$2,585	-
Total - Non Pay Budget Object Class	\$4,242,121	\$4,479,744	\$4,653,757	\$174,013

Military Personnel – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Military Personnel	43,508	42,975	\$4,805,675	43,927	43,528	\$5,054,656	44,391	44,024	\$5,362,068	464	496	\$307,412
Total	43,508	42,975	\$4,805,675	43,927	43,528	\$5,054,656	44,391	44,024	\$5,362,068	464	496	\$307,412
Subtotal Discretionary - Appropriation	43,508	42,975	\$4,805,675	43,927	43,528	\$5,054,656	44,391	44,024	\$5,362,068	464	496	\$307,412

PPA 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.

Military Personnel – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$4,805,675	\$5,054,656	\$5,362,068
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$51,635)	-	-
Supplementals	-	-	-
Total Budget Authority	\$4,754,040	\$5,054,656	\$5,362,068
Collections - Reimbursable Resources	\$61,008	\$96,249	\$98,891
Collections - Other Sources	-	-	-
Total Budget Resources	\$4,815,048	\$5,150,905	\$5,460,959
Obligations (Actual/Estimates/Projections)	\$4,815,048	\$5,150,905	\$5,460,959
Personnel: Positions and FTE			
Enacted/Request Positions	43,508	43,927	44,391
Enacted/Request FTE	42,975	43,528	44,024
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	43,508	40,727	41,159
FTE (Actual/Estimates/Projections)	40,027	37,517	40,807

**Military Personnel – PPA
Collections Reimbursable Resources**

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	7	4	\$1,129	2	-	\$447	5	3	\$660
Department of Defense	473	451	\$55,045	477	453	\$90,743	477	453	\$93,083
Department of Homeland Security	21	14	\$2,995	21	14	\$3,285	21	14	\$3,374
Department of Justice	1	1	\$173	1	1	\$178	1	1	\$181
Department of State	5	5	\$1,002	5	5	\$1,027	5	5	\$1,030
Department of Transportation	1	1	\$149	1	1	\$152	1	1	\$153
Environmental Protection Agency	1	1	\$109	-	-	-	-	-	-
Other Anticipated Reimbursables	3	3	\$406	3	3	\$417	3	3	\$410
Total Collections	512	480	\$61,008	510	477	\$96,249	513	480	\$98,891

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	43,508	42,975	\$3,878,844	\$926,831	\$4,805,675
FY 2023 Enacted	43,927	43,528	\$4,088,727	\$965,929	\$5,054,656
FY 2024 Base Budget	43,927	43,528	\$4,088,727	\$965,929	\$5,054,656
PPA Technical Base Funding Adjustments	136	136	\$16,111	(\$3,935)	\$12,176
Total Technical Changes	136	136	\$16,111	(\$3,935)	\$12,176
Annualization of Acquisition Support Personnel	-	5	\$519	(\$19)	\$500
Annualization of Arctic Strategy and Operations	-	12	\$1,715	\$170	\$1,885
Annualization of C-27J Follow-On	-	44	\$3,888	\$505	\$4,393
Annualization of Congressional Action - Military Pay Adjustment	-	-	\$21,611	-	\$21,611
Annualization of Cyber Effects Operations	-	22	\$3,666	\$244	\$3,910
Annualization of Cyber Infrastructure and Defense	-	9	\$923	\$231	\$1,154
Annualization of Decommission Island Class Patrol Boats (WPBs)	-	(34)	(\$2,760)	(\$896)	(\$3,656)
Annualization of Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	(101)	(\$7,900)	(\$2,119)	(\$10,019)
Annualization of Deployable Specialized Capabilities	-	11	\$1,478	\$88	\$1,566
Annualization of Fast Response Cutter (FRC) Follow-On	-	89	\$7,777	\$1,246	\$9,023
Annualization of Intelligence	-	13	\$1,266	\$236	\$1,502
Annualization of Management Efficiencies	-	1	\$166	\$4	\$170
Annualization of Maritime Safety, Security and Commerce Operations	-	13	\$1,871	\$202	\$2,073
Annualization of National Security Cutter (NSC) Follow-On	-	20	\$2,244	\$297	\$2,541
Annualization of Natural Disaster Mangement and Response	-	7	\$1,026	\$108	\$1,134
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	47	\$4,342	\$663	\$5,005
Annualization of Operations and Strategy Development - Oceania	-	23	\$2,830	\$1,009	\$3,839
Annualization of Ports, Waterways, and Coastal Security Optimization	-	(54)	(\$3,931)	(\$1,110)	(\$5,041)
Annualization of Shore Facility Follow-On	-	-	\$32	\$51	\$83
Annualization of Station Redundancy	-	(3)	(\$222)	(\$67)	(\$289)
Annualization of Waterways Commerce Cutter (WCC) Follow-On	-	2	\$261	\$35	\$296
Annualization of Workforce - Recruiting	-	17	\$3,825	\$391	\$4,216
Annualization of Workforce - Retaining and Supporting	-	2	\$509	\$626	\$1,135
Annualization of Workforce - Training	-	9	\$1,329	\$137	\$1,466
Non-recrur of Acquisition Support Personnel	-	-	-	(\$124)	(\$124)
Non-recrur of Arctic Strategy and Operations	-	-	-	(\$246)	(\$246)
Non-recrur of C-27J Follow-On	-	-	-	(\$235)	(\$235)
Non-recrur of Cyber Effects Operations	-	-	-	(\$200)	(\$200)

Operations and Support

Military Personnel – PPA

Non-recur of Cyber Infrastructure and Defense	-	-	-	(\$3,188)	(\$3,188)
Non-recur of Deployable Specialized Capabilities	-	-	-	(\$320)	(\$320)
Non-recur of Fast Response Cutter (FRC) Follow-On	-	-	-	(\$805)	(\$805)
Non-recur of Intelligence	-	-	-	(\$767)	(\$767)
Non-Recur of Maritime Safety, Security, and Commerce Operations	-	-	-	(\$324)	(\$324)
Non-recur of National Security Cutter (NSC) Follow-On	-	-	-	(\$245)	(\$245)
Non-Recur of Natural Disaster Management and Response	-	-	-	(\$199)	(\$199)
Non-recur of Offshore Patrol Cutter (OPC) Follow-On	-	-	-	(\$484)	(\$484)
Non-recur of Operations and Strategy Development - Oceania	-	-	-	(\$1,449)	(\$1,449)
Non-recur of Shore Facility Follow-On	-	-	-	(\$10)	(\$10)
Non-recur of Waterways Commerce Cutter (WCC) Follow-On	-	-	-	(\$33)	(\$33)
Non-Recur of Workforce - Recruiting	-	-	-	(\$1,171)	(\$1,171)
Non-recur of Workforce - Retaining and Supporting	-	-	-	(\$33)	(\$33)
Non-recur of Workforce - Training	-	-	-	(\$507)	(\$507)
Total Annualizations and Non-Recurs	-	154	\$46,465	(\$8,308)	\$38,157
Civilian Pay Raise Total	-	-	\$4,967	-	\$4,967
Annualization of Prior Year Pay Raise	-	-	\$1,343	-	\$1,343
Military Pay Raise Total	-	-	\$118,626	-	\$118,626
Annualization of Prior Year Military Pay Raise	-	-	\$32,712	-	\$32,712
2024 Military Allowances	-	-	\$34,995	\$22,978	\$57,973
Total Pricing Changes	-	-	\$192,643	\$22,978	\$215,621
Total Adjustments-to-Base	136	290	\$255,219	\$10,735	\$265,954
FY 2024 Current Services	44,063	43,818	\$4,343,946	\$976,664	\$5,320,610
Total Transfers	-	-	-	-	-
Acquisition Support Personnel	11	6	\$699	\$205	\$904
Commercial Icebreaker Follow-On	146	73	\$7,086	\$2,387	\$9,473
Data for Decision Advantage	9	5	\$773	\$226	\$999
Decommission HC-130Hs	(130)	(56)	(\$4,868)	(\$786)	(\$5,654)
Decommission Island Class Patrol Boats (WPBs)	(36)	(18)	(\$1,505)	(\$243)	(\$1,748)
Decommission Reliance Class Medium Endurance Cutters (WMEC)	(88)	(44)	(\$3,624)	(\$607)	(\$4,231)
Decommission Six MH-65 Helicopters	(97)	(49)	(\$4,619)	(\$790)	(\$5,409)
Enterprise IT Follow-On	20	10	\$1,109	\$389	\$1,498
Fast Response Cutter (FRC) Follow-On	55	21	\$1,991	\$902	\$2,893
HC-130J Follow-On	33	25	\$2,244	\$769	\$3,013
HC-27J Follow-On	36	18	\$1,740	\$574	\$2,314
Medical Readiness	48	24	\$2,990	\$1,688	\$4,678
MH-60T Follow-On	92	46	\$4,485	\$1,834	\$6,319
Shore Facility Follow-On	6	3	\$422	\$160	\$582

Operations and Support**Military Personnel – PPA**

Software Follow-On	13	8	\$811	\$198	\$1,009
Waterways Commerce Cutter (WCC) Follow-On	19	10	\$769	\$262	\$1,031
WLB Crew Reconstitution	52	52	\$4,568	\$1,414	\$5,982
Workforce - Recruiting and Accessions	77	40	\$4,597	\$3,809	\$8,406
Workforce - Support	62	32	\$4,264	\$5,135	\$9,399
Total Program Changes	328	206	\$23,932	\$17,526	\$41,458
FY 2024 Request	44,391	44,024	\$4,367,878	\$994,190	\$5,362,068
FY 2023 TO FY 2024 Change	464	496	\$279,151	\$28,261	\$307,412

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

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Military Personnel	43,508	42,975	\$3,878,844	\$89.96	43,927	43,528	\$4,088,727	\$93.63	44,391	44,024	\$4,367,878	\$98.89	464	496	\$279,151	\$5.26
Total	43,508	42,975	\$3,878,844	\$89.96	43,927	43,528	\$4,088,727	\$93.63	44,391	44,024	\$4,367,878	\$98.89	464	496	\$279,151	\$5.26
Subtotal Discretionary - Appropriation	43,508	42,975	\$3,878,844	\$89.96	43,927	43,528	\$4,088,727	\$93.63	44,391	44,024	\$4,367,878	\$98.89	464	496	\$279,151	\$5.26

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$80,665	\$87,560	\$107,743	\$20,183
11.3 Other than Full-time Permanent	\$1,391	\$1,449	\$1,522	\$73
11.5 Other Personnel Compensation	\$2,773	\$3,040	\$3,759	\$719
11.6 Basic Allowance for Housing	\$966,226	\$999,855	\$1,034,850	\$34,995
11.7 Military Personnel	\$2,463,305	\$2,608,347	\$2,796,707	\$188,360
11.8 Special Personal Services Payments	\$9,674	\$10,065	\$10,849	\$784
12.1 Civilian Personnel Benefits	\$29,684	\$32,067	\$39,161	\$7,094
12.2 Military Personnel Benefits	\$322,074	\$343,222	\$370,007	\$26,785
13.0 Benefits for Former Personnel	\$3,052	\$3,122	\$3,280	\$158
Total - Personnel Compensation and Benefits	\$3,878,844	\$4,088,727	\$4,367,878	\$279,151
Positions and FTE				
Positions - Civilian	1,071	1,105	1,264	159
FTE - Civilian	949	983	1,140	157
Positions - Military	42,437	42,822	43,127	305
FTE - Military	42,026	42,545	42,884	339

Pay Cost Drivers

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Military Pay	41,679	\$3,651,236	\$87.60	42,198	\$3,847,269	\$91.17	42,537	\$4,092,313	\$96.21	339	\$245,044	\$5.03
Civilian Personnel	949	\$114,513	\$120.67	983	\$124,116	\$126.26	1,140	\$152,185	\$133.50	157	\$28,069	\$7.23
Military Full-Time Support (FTS) Personnel	347	\$37,460	\$107.95	347	\$38,627	\$111.32	347	\$40,411	\$116.46	-	\$1,784	\$5.14
Reserve Pay and Allowances	-	\$62,909	-	-	\$65,528	-	-	\$68,840	-	-	\$3,312	-
Other PC&B Costs	-	\$12,726	-	-	\$13,187	-	-	\$14,129	-	-	\$942	-
Total - Pay Cost Drivers	42,975	\$3,878,844	\$89.96	43,528	\$4,088,727	\$93.63	44,024	\$4,367,878	\$98.89	496	\$279,151	\$5.26

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 2023 initiatives and new FY 2024 initiatives, including follow-on requirements for new assets delivered via the Coast Guard’s acquisition programs (e.g. FRC, HC-130J, etc.) and increases in the mission support workforce. The FTE also reflects decreases due to efficiencies and planned decommissionings in FY 2024 (e.g., WPBs and 210’ WMEC). The rate increase is primarily the result of the FY 2023 military pay raise (4.6 percent) annualization, FY 2024 military pay raise (5.2 percent), and an increase to military personnel basic allowance for housing (BAH) in FY 2024.

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 2023 civilian pay raise of 4.6 percent, the FY 2024 civilian pay raise of 5.2 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 2023 military pay raise of 4.6 percent, the FY 2024 military pay raise of 5.2 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 – PPA
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Military Personnel	\$926,831	\$965,929	\$994,190	\$28,261
Total	\$926,831	\$965,929	\$994,190	\$28,261
Subtotal Discretionary - Appropriation	\$926,831	\$965,929	\$994,190	\$28,261

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$82,955	\$90,639	\$90,159	(\$480)
22.0 Transportation of Things	\$61,285	\$64,125	\$64,312	\$187
23.2 Rental Payments to Others	\$6,147	\$6,147	\$6,710	\$563
23.3 Communications, Utilities, & Miscellaneous	\$12,984	\$7,454	\$7,343	(\$111)
24.0 Printing and Reproduction	\$234	\$234	\$234	-
25.1 Advisory & Assistance Services	\$50,364	\$52,710	\$52,296	(\$414)
25.2 Other Services from Non-Federal Sources	\$132,103	\$134,956	\$137,977	\$3,021
25.3 Other Purchases of goods and services	\$91,789	\$92,678	\$92,925	\$247
25.4 Operations & Maintenance of Facilities	\$6,453	\$6,235	\$6,269	\$34
25.6 Medical Care	\$375,425	\$395,417	\$422,296	\$26,879
25.7 Operation & Maintenance of Equipment	\$10,760	\$10,873	\$10,911	\$38
25.8 Subsistence and Support of Persons	\$3,050	\$3,050	\$3,050	-
26.0 Supplies & Materials	\$64,568	\$67,857	\$69,953	\$2,096
31.0 Equipment	\$26,250	\$26,090	\$22,291	(\$3,799)
41.0 Grants, Subsidies, and Contributions	\$200	\$5,200	\$5,200	-
42.0 Insurance Claims and Indemnities	\$2,264	\$2,264	\$2,264	-
Total - Non Pay Budget Object Class	\$926,831	\$965,929	\$994,190	\$28,261

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Military Health Care	\$484,952	\$505,788	\$533,256	\$27,468
Military Personnel Support	\$218,013	\$227,171	\$227,361	\$190
Permanent Change of Station	\$155,473	\$160,209	\$160,804	\$595
Reserve Readiness Support	\$29,261	\$29,564	\$29,550	(\$14)
Other Costs	\$39,132	\$43,197	\$43,219	\$22
Total - Non-Pay Cost Drivers	\$926,831	\$965,929	\$994,190	\$28,261

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 in FY 2024 that affect all FTE.

Military Personnel Support: 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. This reflects cost changes associated with both one-time and recurring training costs associated with bringing new personnel into service and changes for training, travel, and non-pay related costs necessary to sustain a ready and capable Reserve force.

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

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.

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

Mission Support – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,602	1,450	\$409,659	1,626	1,506	\$426,418	1,538	1,392	\$432,873	(88)	(114)	\$6,455
Total	1,602	1,450	\$409,659	1,626	1,506	\$426,418	1,538	1,392	\$432,873	(88)	(114)	\$6,455
Subtotal Discretionary - Appropriation	1,602	1,450	\$409,659	1,626	1,506	\$426,418	1,538	1,392	\$432,873	(88)	(114)	\$6,455

PPA 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.

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

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$409,659	\$426,418	\$432,873
Carryover - Start of Year	\$23,358	\$34,624	\$12,433
Recoveries	\$41	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$96,114	-	-
Supplementals	\$5,000	-	-
Total Budget Authority	\$534,172	\$461,042	\$445,306
Collections - Reimbursable Resources	\$35,938	\$53,974	\$53,040
Collections - Other Sources	-	-	-
Total Budget Resources	\$570,110	\$515,016	\$498,346
Obligations (Actual/Estimates/Projections)	\$535,486	\$502,583	\$485,913
Personnel: Positions and FTE			
Enacted/Request Positions	1,602	1,626	1,538
Enacted/Request FTE	1,450	1,506	1,392
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,602	1,626	1,538
FTE (Actual/Estimates/Projections)	1,474	1,496	1,446

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	3	3	\$664	1	1	\$265	3	2	\$295
Department of Defense	45	43	\$10,821	49	45	\$14,578	49	46	\$14,875
Department of Health and Human Services - Department Wide	6	6	\$762	6	6	\$778	6	6	\$793
Department of Homeland Security	181	87	\$20,103	176	87	\$26,102	176	92	\$27,022
Department of Justice	1	1	\$210	1	1	\$214	1	1	\$216
Department of State	1	1	\$217	1	1	\$221	1	1	\$223
Department of Transportation	6	6	\$750	5	5	\$579	5	5	\$582
Department of Treasury	1	1	\$225	1	1	\$229	1	1	\$231
Environmental Protection Agency	11	11	\$1,896	53	53	\$10,713	45	40	\$8,508
Other Anticipated Reimbursables	1	1	\$290	2	2	\$295	2	2	\$295
Total Collections	256	160	\$35,938	295	202	\$53,974	289	196	\$53,040

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	1,602	1,450	\$235,281	\$174,378	\$409,659
FY 2023 Enacted	1,626	1,506	\$254,019	\$172,399	\$426,418
FY 2024 Base Budget	1,626	1,506	\$254,019	\$172,399	\$426,418
PPA Technical Base Funding Adjustments	(146)	(146)	(\$21,709)	(\$802)	(\$22,511)
Total Technical Changes	(146)	(146)	(\$21,709)	(\$802)	(\$22,511)
Annualization of Acquisition Support Personnel	-	-	\$87	\$10	\$97
Annualization of Arctic Strategy and Operations	-	-	-	\$7	\$7
Annualization of C-27J Follow-On	-	-	-	\$23	\$23
Annualization of Cyber Effects Operations	-	-	-	\$14	\$14
Annualization of Cyber Infrastructure and Defense	-	-	\$103	\$13	\$116
Annualization of Deployable Specialized Capabilities	-	-	-	\$9	\$9
Annualization of Fast Response Cutter (FRC) Follow-On	-	-	-	\$52	\$52
Annualization of Intelligence	-	-	-	\$10	\$10
Annualization of Management Efficiencies	-	-	-	\$1	\$1
Annualization of Maritime Safety, Security and Commerce Operations	-	-	\$104	\$19	\$123
Annualization of National Security Cutter (NSC) Follow-On	-	-	-	\$12	\$12
Annualization of Natural Disaster Mangement and Response	-	-	-	\$6	\$6
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	-	-	\$26	\$26
Annualization of Operations and Strategy Development - Oceania	-	-	\$66	\$300	\$366
Annualization of Shore Facility Follow-On	-	-	-	\$2	\$2
Annualization of Waterways Commerce Cutter (WCC) Follow-On	-	-	-	\$2	\$2
Annualization of Workforce - Recruiting	-	-	-	\$124	\$124
Annualization of Workforce - Retaining and Supporting	-	2	\$342	\$11	\$353
Annualization of Workforce - Training	-	-	-	\$6	\$6
Non-recur of Acquisition Support Personnel	-	-	-	(\$82)	(\$82)
Non-recur of Arctic Strategy and Operations	-	-	-	(\$70)	(\$70)
Non-recur of C-27J Follow-On	-	-	-	(\$229)	(\$229)
Non-recur of Cyber Effects Operations	-	-	-	(\$265)	(\$265)
Non-recur of Cyber Infrastructure and Defense	-	-	-	(\$182)	(\$182)
Non-recur of Deployable Specialized Capabilities	-	-	-	(\$89)	(\$89)

Operations and Support

Mission Support – PPA

Non-recur of Fast Response Cutter (FRC) Follow-On	-	-	-	(\$492)	(\$492)
Non-recur of Intelligence	-	-	-	(\$198)	(\$198)
Non-recur of Management Efficiencies	-	-	-	(\$12)	(\$12)
Non-Recur of Maritime Safety, Security, and Commerce Operations	-	-	-	(\$181)	(\$181)
Non-recur of National Security Cutter (NSC) Follow-On	-	-	-	(\$122)	(\$122)
Non-Recur of Natural Disaster Management and Response	-	-	-	(\$67)	(\$67)
Non-recur of Offshore Patrol Cutter (OPC) Follow-On	-	-	-	(\$601)	(\$601)
Non-recur of Operations and Strategy Development - Oceania	-	-	-	(\$437)	(\$437)
Non-recur of Shore Facility Follow-On	-	-	-	(\$15)	(\$15)
Non-recur of Waterways Commerce Cutter (WCC) Follow-On	-	-	-	(\$22)	(\$22)
Non-Recur of Workforce - Recruiting	-	-	-	(\$110)	(\$110)
Non-recur of Workforce - Retaining and Supporting	-	-	-	(\$57)	(\$57)
Non-recur of Workforce - Training	-	-	-	(\$62)	(\$62)
Total Annualizations and Non-Recurs	-	2	\$702	(\$2,646)	(\$1,944)
Civilian Pay Raise Total	-	-	\$10,018	-	\$10,018
Annualization of Prior Year Pay Raise	-	-	\$2,775	-	\$2,775
Capital Security Cost Sharing	-	-	-	(\$97)	(\$97)
Total Pricing Changes	-	-	\$12,793	(\$97)	\$12,696
Total Adjustments-to-Base	(146)	(144)	(\$8,214)	(\$3,545)	(\$11,759)
FY 2024 Current Services	1,480	1,362	\$245,805	\$168,854	\$414,659
Total Transfers	-	-	-	-	-
Acquisition Support Personnel	5	3	\$514	\$58	\$572
Commercial Icebreaker Follow-On	-	-	-	\$159	\$159
Data for Decision Advantage	3	1	\$311	\$7,673	\$7,984
Enterprise IT Follow-On	18	9	\$1,716	\$184	\$1,900
Fast Response Cutter (FRC) Follow-On	-	-	-	\$60	\$60
Financial Systems Modernization	-	-	-	\$2,300	\$2,300
HC-130J Follow-On	-	-	-	\$34	\$34
HC-27J Follow-On	-	-	-	\$36	\$36
Medical Readiness	-	-	-	\$45	\$45
MH-60T Follow-On	-	-	-	\$87	\$87
Offshore Patrol Cutter (OPC) Follow-On	-	-	-	\$228	\$228
Shore Facility Follow-On	-	-	-	\$10	\$10
Software Follow-On	3	2	\$278	\$53	\$331
Waterways Commerce Cutter (WCC) Follow-On	-	-	-	\$18	\$18

Operations and Support**Mission Support – PPA**

WLB Crew Reconstitution	-	-	-	\$63	\$63
Workforce - Recruiting and Accessions	19	10	\$1,490	\$1,259	\$2,749
Workforce - Support	10	5	\$898	\$740	\$1,638
Total Program Changes	58	30	\$5,207	\$13,007	\$18,214
FY 2024 Request	1,538	1,392	\$251,012	\$181,861	\$432,873
FY 2023 TO FY 2024 Change	(88)	(114)	(\$3,007)	\$9,462	\$6,455

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

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,602	1,450	\$235,281	\$161.85	1,626	1,506	\$254,019	\$168.27	1,538	1,392	\$251,012	\$179.90	(88)	(114)	(\$3,007)	\$11.62
Total	1,602	1,450	\$235,281	\$161.85	1,626	1,506	\$254,019	\$168.27	1,538	1,392	\$251,012	\$179.90	(88)	(114)	(\$3,007)	\$11.62
Subtotal Discretionary - Appropriation	1,602	1,450	\$235,281	\$161.85	1,626	1,506	\$254,019	\$168.27	1,538	1,392	\$251,012	\$179.90	(88)	(114)	(\$3,007)	\$11.62

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$155,626	\$168,815	\$165,925	(\$2,890)
11.3 Other than Full-time Permanent	\$658	\$686	\$721	\$35
11.5 Other Personnel Compensation	\$5,238	\$5,738	\$5,619	(\$119)
11.8 Special Personal Services Payments	\$1	\$1	\$1	-
12.1 Civilian Personnel Benefits	\$73,162	\$78,183	\$78,150	(\$33)
13.0 Benefits for Former Personnel	\$596	\$596	\$596	-
Total - Personnel Compensation and Benefits	\$235,281	\$254,019	\$251,012	(\$3,007)
Positions and FTE				
Positions - Civilian	1,602	1,626	1,538	(88)
FTE - Civilian	1,450	1,506	1,392	(114)

Pay Cost Drivers

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	1,450	\$218,272	\$150.53	1,506	\$236,333	\$156.93	1,392	\$232,463	\$167.00	(114)	(\$3,870)	\$10.07
Central Personnel Payments	-	\$16,412	-	-	\$17,089	-	-	\$17,952	-	-	\$863	-
Other PC&B Costs	-	\$597	-	-	\$597	-	-	\$597	-	-	-	-
Total - Pay Cost Drivers	1,450	\$235,281	\$161.85	1,506	\$254,019	\$168.27	1,392	\$251,012	\$179.90	(114)	(\$3,007)	\$11.62

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 2023 and FY 2024 civilian pay raises. The Coast Guard was directed to submit the FY 2022 budget proposal in a new Common Appropriation Structure. The FY 2024 President’s Budget represents the first opportunity for the Coast Guard to submit a budget request utilizing lessons learned after executing funding for a full fiscal year in the new appropriations structure. In FY 2024, the decrease in this cost driver is driven by a technical adjustment to properly align personnel in the Common Appropriations Structure.

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 for former personnel.

Mission Support – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mission Support	\$174,378	\$172,399	\$181,861	\$9,462
Total	\$174,378	\$172,399	\$181,861	\$9,462
Subtotal Discretionary - Appropriation	\$174,378	\$172,399	\$181,861	\$9,462

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$25,006	\$24,115	\$24,985	\$870
22.0 Transportation of Things	\$6,324	\$5,844	\$5,844	-
23.1 Rental Payments to GSA	\$2	\$2	\$2	-
23.3 Communications, Utilities, & Miscellaneous	\$7,842	\$7,829	\$7,546	(\$283)
24.0 Printing and Reproduction	\$2,456	\$2,556	\$2,556	-
25.1 Advisory & Assistance Services	\$13,907	\$8,728	\$9,223	\$495
25.2 Other Services from Non-Federal Sources	\$56,931	\$57,869	\$62,060	\$4,191
25.3 Other Purchases of goods and services	\$9,738	\$9,947	\$14,014	\$4,067
25.4 Operations & Maintenance of Facilities	\$4,291	\$4,291	\$4,291	-
25.7 Operation & Maintenance of Equipment	\$35,462	\$38,708	\$38,488	(\$220)
25.8 Subsistence and Support of Persons	\$1	\$1	\$1	-
26.0 Supplies & Materials	\$5,122	\$5,016	\$5,166	\$150
31.0 Equipment	\$7,019	\$7,156	\$7,328	\$172
32.0 Land and Structures	-	\$60	\$80	\$20
42.0 Insurance Claims and Indemnities	\$277	\$277	\$277	-
Total - Non Pay Budget Object Class	\$174,378	\$172,399	\$181,861	\$9,462

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Enterprise Management	\$152,084	\$154,093	\$164,204	\$10,111
Environmental Compliance and Restoration	\$22,294	\$18,306	\$17,657	(\$649)
Total - Non-Pay Cost Drivers	\$174,378	\$172,399	\$181,861	\$9,462

Explanation of Non Pay Cost Drivers

Enterprise Management: Encompasses the capabilities and activities that coordinate policy, strategic planning, resources, managerial, and administrative actions needed to accomplish Coast Guard missions. In FY 2024, the increase is primarily driven by the Financial System Modernization enhancements.

Environmental Compliance and Restoration: 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. The Coast Guard was directed to submit the FY 2022 budget proposal in a new Common Appropriation Structure. The FY 2024 President’s Budget represents the first opportunity for the Coast Guard to submit a budget request utilizing lessons learned after executing funding for a full fiscal year in the new appropriations structure. In FY 2024, the decrease in this cost driver is driven by a technical adjustment to properly align personnel in the Common Appropriations Structure.

The table below provides a detailed listing of each planned FY 2024 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	
Station Cape Disappointment	Investigation of former landfill	\$ 191
Yerba Buena Island - Buoy Maintenance Area	Site Investigation	\$ 257
Lighthouse - Windmill Point	Remediation of lead contaminated soils	\$ 48
Base Kodiak - Cleanup Program Management	Multiple contaminants in soil and groundwater	\$ 342

Operations and Support

Mission Support – PPA

Site Investigation/Remediation Activities		Estimated Cost (\$K)
Project Name	Activity	
Base Kodiak - Site 3 Former Dry Cleaning/Laundry Facility	Volatile Organic Compounds in Groundwater	\$ 318
Base Kodiak - Upper Government Hill	Remediation of petroleum contaminated soils and groundwater	\$ 618
Lighthouse - Alki Point Light Station	Remediation of Lead Contaminated Soil	\$ 1,304
Air Station Traverse City	Investigation of Per- and polyfluoroalkyl substances	\$ 220
Station Sault Ste Marie -	Investigation of potential Volatile and Semi-volatile Organic Compounds Contaminated Soil	\$ 45
Base Kodiak - Site 6B Nyman Fuel Farm	Investigation of Petroleum Contaminated Soil and Groundwater	\$ 250
Majuro Atoll - Battery Site	Site Investigation	\$ 44
LORAN Station Eniwetok	Site Investigation	\$ 61
Aunuu Island - Battery Clean-up	Investigation and removal of battery dump site	\$ 54
Base Kodiak	Investigation of Per- and polyfluoroalkyl substances	\$ 700
Lighthouse - Destruction Island	Remediation of multiple contaminants in soil	\$ 758
Base Kodiak - Site 5 Fire Training Pit	Site Investigation of soil and groundwater contaminated with petroleum and per-fluorinated compounds.	\$ 87
Air Station Annette Island	Remediation of multiple contaminants in various media	\$ 924
Lighthouse - Diamondhead Lighthouse	Site Investigation	\$ 187
Base Kodiak - Small Arms Firing Range	Investigation of range with lead contaminated soils	\$ 120
USCG Districts 7 and 8	Investigation of Per- and polyfluoroalkyl substances	\$ 619
Marine Safety Unit Valdez - Underground Storage Tank Release	Remediation of petroleum contaminated soils	\$ 335

Operations and Support

Mission Support – PPA

Site Investigation/Remediation Activities		Estimated Cost (\$K)
Project Name	Activity	
LORAN Station Tok	Investigation of petroleum compounds in soil and groundwater	\$ 500
Lighthouse - Split Rock Point	Remediation of Lead Contaminated Soil	\$ 235
Lighthouse - Wood Island	Remediation of Lead Contaminated Soil	\$ 1,101
Station Jones Beach - Boat Maintenance Facility	Site Investigation of Possible Petroleum Contaminated Soil and Groundwater	\$ 31
Lighthouse - Eldred Rock	Remediation of lead contaminated soil	\$ 776
Yerba Buena Island - Underground Storage Tank Release	Remediation of petroleum contaminated soils	\$ 621
LORAN Station Cape Sarichef	Lead and Petroleum Contaminated Soil	\$ 1,295
Lighthouse - Mary Island	Lead and Petroleum Contaminated Soil	\$ 515
LORAN Station Kodiak - Narrow Cape	Remediation of petroleum contamination in soil and groundwater	\$ 321
LORAN Station - Ocean Cape	Site Investigation	\$ 710
SAFR TRACEN Petaluma	Site Investigation for Soil Lead Contamination	\$138
TRACEN Cape May – Auxiliary Ops Building	Site Investigation for Soil Lead Contamination	\$36
Subtotal Site Investigation/Remediation Activities		\$13,761

Long Term Management of Remediation Projects		Estimated Cost (\$K)
Project Name	Contaminate/Media	
Air Station Traverse City	Asbestos Containing Materials in Soil	\$15
Base Elizabeth City - Solid Waste Management Units 15 Former Burn Area	Multiple Contaminants in Soil and Groundwater	\$20
Base Elizabeth City - Solid Waste Management Unit 33 Former Waste Storage Area Bldgs. 87	Volatile Organic Compounds in Groundwater	\$24

Operations and Support

Mission Support – PPA

Long Term Management of Remediation Projects		Estimated Cost (\$K)
Project Name	Contaminate/Media	
Base Elizabeth City - Solid Waste Management Units 32/37/38 Former Fuel Farm	Petroleum Contaminated Groundwater	\$28
Base Elizabeth City - Building 79 Electroplating Shop	Chlorinated solvents in groundwater	\$15
Base Kodiak - Site 23 Former Power Plant	Polychlorinated Biphenyls and Petroleum Compounds in Groundwater	\$50
Base Elizabeth City - Building 77 Stripping Shop Release Site (Solid Waste Management Units 12/13/60)	Chlorinated Solvents Contaminated Groundwater	\$19
LORAN Station Yap - Landfill	Polychlorinated Biphenyl Contaminated Soil and Sediments	\$175
Base Kodiak - Site 10/11 Paint Storage	Petroleum Contaminated Groundwater	\$84
Base Elizabeth City - Solid Waste Management Units 28/56 North Beach Disposal Area	Volatile and Semi-volatile Organic Compounds in Groundwater	\$26
Base Elizabeth City - Solid Waste Management Unit 58 - JP-4 Pipeline Release	Petroleum Contaminated Groundwater	\$17
Base Elizabeth City - Solid Waste Unit 62 - Seaplane Pipeline Release	Petroleum Contamination in Soil	\$15
LORAN Station Cocos Island	Polychlorinated Biphenyl, Pesticides, and Petroleum Contaminated Groundwater	\$197
Base Kodiak - Site 1 Former Coast Guard Landfill	Closure Maintenance and Monitoring	\$101
Base Kodiak - Site 7A Former Barrel Storage Area	Multiple Contaminants in Groundwater	\$189
LORAN Station St. Paul	Investigation and remediation of multiple contaminants in soil and groundwater	\$265
Base Kodiak - Site 6A Motor Gas Underground Storage Tank Release	Polychlorinated Biphenyl Contaminated Soil	\$92
Coast Guard Yard - Site 7 Former Burn Pit	Multiple Contaminants in Groundwater and Soil	\$17
Station Port Angeles - Former UST Site	Petroleum Contaminated Groundwater	\$18
CG Yard - Site 9 Bilge Spoils at Lot 23	Polyaromatic Hydrocarbons and Heavy Metals Contamination in Soil	\$2
Base Elizabeth City - Former Navy Dispensary and Barracks Site	Volatile Organic Compounds in Groundwater	\$16
Base Elizabeth City - Solid Waste Management Unit 64 at Building 75	Volatile Organic Compounds and Petroleum Hydrocarbon Contaminated Groundwater	\$19
Lighthouse - Egmont Key Lighthouse	Petroleum Contamination in Groundwater	\$8
Lighthouse - Cape Decision	Lead contamination in soil	\$13
Lighthouse - Point Retreat	Lead and Petroleum Contaminated Soil	\$13

Operations and Support**Mission Support – PPA**

Long Term Management of Remediation Projects		Estimated Cost (\$K)
Project Name	Contaminate/Media	
Lighthouse - Sentinel Island	Lead and Petroleum Contaminated Soil	\$52
Air Station Clearwater - Tennis Court	Volatile Organic Compounds in Groundwater	\$82
Base Kodiak - Site 23 Former Power Plant - PHASE 1	Polychlorinated Biphenyls and Petroleum Compounds in Groundwater	\$525
Base Kodiak – Solid Waste Management 2 – Navy Landfill	Groundwater, storm water control, LUC Inspection	\$1,799
Subtotal Long Term Management of Remediation Projects		\$3,896
Total FY 2024 EC&R Non Pay Request		\$17,657

Field Operations – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Surface, Air, and Shore Operations	5,764	5,087	\$2,856,905	5,901	5,266	\$3,057,071	5,739	5,139	\$3,155,032	(162)	(127)	\$97,961
Command, Control, Communications	991	871	\$1,089,881	1,027	933	\$1,162,333	1,308	1,200	\$1,273,515	281	267	\$111,182
Total	6,755	5,958	\$3,946,786	6,928	6,199	\$4,219,404	7,047	6,339	\$4,428,547	119	140	\$209,143
Subtotal Discretionary - Appropriation	6,755	5,958	\$3,946,786	6,928	6,199	\$4,219,404	7,047	6,339	\$4,428,547	119	140	\$209,143

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 Coast Guard 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, Air, and Shore Operations: The Surface, Air, and Shore Operations PPA provides funds to operate and sustain the Coast Guard’s cutter and aviation fleet for employment in support of Coast Guard missions. Additionally, this 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.

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

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

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$3,946,786	\$4,219,404	\$4,428,547
Carryover - Start of Year	\$49,371	\$55,552	\$75,000
Recoveries	\$1,356	-	-
Rescissions to Current Year/Budget Year	(\$1,000)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$16,286)	-	-
Supplementals	-	\$39,250	-
Total Budget Authority	\$3,980,227	\$4,314,206	\$4,503,547
Collections - Reimbursable Resources	\$294,747	\$177,372	\$177,397
Collections - Other Sources	-	-	-
Total Budget Resources	\$4,274,974	\$4,491,578	\$4,680,944
Obligations (Actual/Estimates/Projections)	\$4,219,422	\$4,416,568	\$4,605,944
Personnel: Positions and FTE			
Enacted/Request Positions	6,755	6,928	7,047
Enacted/Request FTE	5,958	6,199	6,339
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	6,755	6,928	7,047
FTE (Actual/Estimates/Projections)	6,216	6,384	6,604

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	\$829	-	-	\$822	-	-	\$847
Department of Defense	-	-	\$244,807	-	-	\$140,875	-	-	\$140,875
Department of Health and Human Services - Department Wide	-	-	\$1,109	-	-	\$1,110	-	-	\$1,110
Department of Homeland Security	-	-	\$16,849	-	-	\$20,788	-	-	\$20,788
Department of the Interior - Department of the Interior	-	-	\$54	-	-	\$55	-	-	\$55
Department of Justice	-	-	\$2,007	-	-	\$2,007	-	-	\$2,007
Department of State	-	-	\$16,175	-	-	\$7,079	-	-	\$7,079
Department of Transportation	-	-	\$116	-	-	\$113	-	-	\$113
Department of Treasury	-	-	\$4	-	-	\$4	-	-	\$4
Environmental Protection Agency	-	-	\$3,183	-	-	\$1,859	-	-	\$1,859
Other Anticipated Reimbursables	-	-	\$9,614	-	-	\$2,660	-	-	\$2,660
Total Collections	-	-	\$294,747	-	-	\$177,372	-	-	\$177,397

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	6,755	5,958	\$805,874	\$3,140,912	\$3,946,786
FY 2023 Enacted	6,928	6,199	\$877,988	\$3,341,416	\$4,219,404
FY 2024 Base Budget	6,928	6,199	\$877,988	\$3,341,416	\$4,219,404
PPA Technical Base Funding Adjustments	10	10	\$5,598	\$4,737	\$10,335
Total Technical Changes	10	10	\$5,598	\$4,737	\$10,335
Annualization of Acquisition Support Personnel	-	6	\$966	\$234	\$1,200
Annualization of Arctic Strategy and Operations	-	2	\$261	\$726	\$987
Annualization of C-27J Follow-On	-	1	\$129	\$10,890	\$11,019
Annualization of Cyber Effects Operations	-	1	\$262	\$1,069	\$1,331
Annualization of Cyber Infrastructure and Defense	-	12	\$2,416	\$4,519	\$6,935
Annualization of Decommission Island Class Patrol Boats (WPBs)	-	-	-	(\$1,260)	(\$1,260)
Annualization of Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	-	-	(\$1,585)	(\$1,585)
Annualization of Deployable Specialized Capabilities	-	1	\$175	\$182	\$357
Annualization of Fast Response Cutter (FRC) Follow-On	-	2	\$333	\$7,056	\$7,389
Annualization of Intelligence	-	2	\$507	\$399	\$906
Annualization of Management Efficiencies	-	-	-	\$7	\$7
Annualization of Maritime Safety, Security and Commerce Operations	-	22	\$3,546	\$353	\$3,899
Annualization of National Security Cutter (NSC) Follow-On	-	3	\$505	\$27,087	\$27,592
Annualization of Natural Disaster Mangement and Response	-	4	\$834	\$542	\$1,376
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	4	\$940	\$433	\$1,373
Annualization of Operations and Strategy Development - Oceania	-	2	\$419	\$4,887	\$5,306
Annualization of Ports, Waterways, and Coastal Security Optimization	-	-	-	(\$391)	(\$391)
Annualization of Shore Facility Follow-On	-	2	\$316	\$140	\$456
Annualization of Station Redundancy	-	-	-	(\$55)	(\$55)
Annualization of Waterways Commerce Cutter (WCC) Follow-On	-	2	\$287	\$67	\$354
Annualization of Workforce - Recruiting	-	3	\$480	\$690	\$1,170
Annualization of Workforce - Retaining and Supporting	-	-	-	\$29	\$29
Annualization of Workforce - Training	-	2	\$315	\$67	\$382
Non-recur of Acquisition Support Personnel	-	-	-	(\$324)	(\$324)
Non-recur of Arctic Strategy and Operations	-	-	-	(\$501)	(\$501)
Non-recur of C-27J Follow-On	-	-	-	(\$718)	(\$718)
Non-recur of Cyber Effects Operations	-	-	-	(\$2,026)	(\$2,026)
Non-recur of Cyber Infrastructure and Defense	-	-	-	(\$1,477)	(\$1,477)

Operations and Support

Field Operations – PPA

Non-recur of Decommission Island Class Patrol Boats (WPBs)	-	-	-	(\$1,915)	(\$1,915)
Non-recur of Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	-	-	(\$870)	(\$870)
Non-recur of Deployable Specialized Capabilities	-	-	-	(\$509)	(\$509)
Non-recur of Fast Response Cutter (FRC) Follow-On	-	-	-	(\$3,501)	(\$3,501)
Non-recur of Intelligence	-	-	-	(\$955)	(\$955)
Non-Recur of Maritime Safety, Security, and Commerce Operations	-	-	-	(\$1,254)	(\$1,254)
Non-recur of National Security Cutter (NSC) Follow-On	-	-	-	(\$1,758)	(\$1,758)
Non-Recur of Natural Disaster Management and Response	-	-	-	(\$390)	(\$390)
Non-recur of Offshore Patrol Cutter (OPC) Follow-On	-	-	-	(\$819)	(\$819)
Non-recur of Operations and Strategy Development - Oceania	-	-	-	(\$7,269)	(\$7,269)
Non-recur of Shore Facility Follow-On	-	-	-	(\$31)	(\$31)
Non-recur of Waterways Commerce Cutter (WCC) Follow-On	-	-	-	(\$68)	(\$68)
Non-Recur of Workforce - Recruiting	-	-	-	(\$3,537)	(\$3,537)
Non-recur of Workforce - Retaining and Supporting	-	-	-	(\$123)	(\$123)
Non-recur of Workforce - Training	-	-	-	(\$559)	(\$559)
Total Annualizations and Non-Recurs	-	71	\$12,691	\$27,482	\$40,173
Civilian Pay Raise Total	-	-	\$35,098	-	\$35,098
Annualization of Prior Year Pay Raise	-	-	\$9,547	-	\$9,547
GSA Rent	-	-	-	(\$1,137)	(\$1,137)
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$75	-	\$75
Aircraft Rescue and Fire Fighting Contract Increases	-	-	-	\$231	\$231
Total Pricing Changes	-	-	\$44,720	(\$906)	\$43,814
Total Adjustments-to-Base	10	81	\$63,009	\$31,313	\$94,322
FY 2024 Current Services	6,938	6,280	\$940,997	\$3,372,729	\$4,313,726
Total Transfers	-	-	-	-	-
Acquisition Support Personnel	16	9	\$1,597	\$291	\$1,888
Commercial Icebreaker Follow-On	22	11	\$1,873	\$13,495	\$15,368
Data for Decision Advantage	16	9	\$1,753	\$4,253	\$6,006
Decommission HC-130Hs	-	-	-	(\$4,188)	(\$4,188)
Decommission Island Class Patrol Boats (WPBs)	-	-	-	\$97	\$97
Decommission Reliance Class Medium Endurance Cutters (WMEC)	-	-	-	\$6	\$6
Decommission Six MH-65 Helicopters	-	-	-	(\$7,949)	(\$7,949)
Enterprise IT Follow-On	15	8	\$1,340	\$37,978	\$39,318
Fast Response Cutter (FRC) Follow-On	9	5	\$591	\$2,135	\$2,726
HC-130J Follow-On	-	-	-	\$6,380	\$6,380
HC-27J Follow-On	2	1	\$141	\$4,518	\$4,659
Medical Readiness	-	-	-	\$818	\$818
MH-60T Follow-On	-	-	-	\$14,659	\$14,659

Operations and Support**Field Operations – PPA**

Offshore Patrol Cutter (OPC) Follow-On	-	-	-	\$7,083	\$7,083
Shore Facility Follow-On	4	2	\$251	\$16,798	\$17,049
Software Follow-On	17	9	\$1,657	\$3,057	\$4,714
Waterways Commerce Cutter (WCC) Follow-On	-	-	-	\$99	\$99
WLB Crew Reconstitution	-	-	-	\$849	\$849
Workforce - Recruiting and Accessions	-	-	-	\$823	\$823
Workforce - Support	8	5	\$641	\$3,775	\$4,416
Total Program Changes	109	59	\$9,844	\$104,977	\$114,821
FY 2024 Request	7,047	6,339	\$950,841	\$3,477,706	\$4,428,547
FY 2023 TO FY 2024 Change	119	140	\$72,853	\$136,290	\$209,143

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

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Surface, Air, and Shore Operations	5,764	5,087	\$659,710	\$129.69	5,901	5,266	\$714,776	\$135.73	5,739	5,139	\$738,032	\$143.61	(162)	(127)	\$23,256	\$7.88
Command, Control, Communications	991	871	\$146,164	\$167.81	1,027	933	\$163,212	\$174.93	1,308	1,200	\$212,809	\$177.34	281	267	\$49,597	\$2.41
Total	6,755	5,958	\$805,874	\$135.26	6,928	6,199	\$877,988	\$141.63	7,047	6,339	\$950,841	\$150.00	119	140	\$72,853	\$8.36
Subtotal Discretionary - Appropriation	6,755	5,958	\$805,874	\$135.26	6,928	6,199	\$877,988	\$141.63	7,047	6,339	\$950,841	\$150.00	119	140	\$72,853	\$8.36

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$573,947	\$625,294	\$677,396	\$52,102
11.3 Other than Full-time Permanent	\$2,638	\$2,748	\$2,886	\$138
11.5 Other Personnel Compensation	\$20,080	\$23,198	\$25,155	\$1,957
12.1 Civilian Personnel Benefits	\$209,209	\$226,748	\$245,404	\$18,656
Total - Personnel Compensation and Benefits	\$805,874	\$877,988	\$950,841	\$72,853
Positions and FTE				
Positions - Civilian	6,755	6,928	7,047	119
FTE - Civilian	5,958	6,199	6,339	140

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

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Surface, Air, and Shore Operations	\$2,197,195	\$2,342,295	\$2,417,000	\$74,705
Command, Control, Communications	\$943,717	\$999,121	\$1,060,706	\$61,585
Total	\$3,140,912	\$3,341,416	\$3,477,706	\$136,290
Subtotal Discretionary - Appropriation	\$3,140,912	\$3,341,416	\$3,477,706	\$136,290

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$134,989	\$154,443	\$156,683	\$2,240
22.0 Transportation of Things	\$50,201	\$52,857	\$53,112	\$255
23.1 Rental Payments to GSA	\$65,253	\$56,642	\$55,748	(\$894)
23.2 Rental Payments to Others	\$27,090	\$27,307	\$38,356	\$11,049
23.3 Communications, Utilities, & Miscellaneous	\$227,428	\$245,277	\$254,282	\$9,005
24.0 Printing and Reproduction	\$1,167	\$1,152	\$1,237	\$85
25.1 Advisory & Assistance Services	\$95,942	\$98,897	\$99,582	\$685
25.2 Other Services from Non-Federal Sources	\$282,725	\$289,935	\$291,547	\$1,612
25.3 Other Purchases of goods and services	\$69,980	\$82,025	\$83,037	\$1,012
25.4 Operations & Maintenance of Facilities	\$266,422	\$283,003	\$298,475	\$15,472
25.6 Medical Care	\$192	\$192	\$192	-
25.7 Operation & Maintenance of Equipment	\$778,859	\$827,032	\$874,455	\$47,423
25.8 Subsistence and Support of Persons	\$1,320	\$1,336	\$1,336	-
26.0 Supplies & Materials	\$611,656	\$711,125	\$727,404	\$16,279
31.0 Equipment	\$486,254	\$475,316	\$512,563	\$37,247
32.0 Land and Structures	\$35,391	\$34,833	\$29,653	(\$5,180)
41.0 Grants, Subsidies, and Contributions	\$6,000	-	-	-
42.0 Insurance Claims and Indemnities	\$44	\$44	\$44	-
Total - Non Pay Budget Object Class	\$3,140,912	\$3,341,416	\$3,477,706	\$136,290

Surface, Air, and Shore Operations – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Surface, Air, and Shore Operations	5,764	5,087	\$2,856,905	5,901	5,266	\$3,057,071	5,739	5,139	\$3,155,032	(162)	(127)	\$97,961
Total	5,764	5,087	\$2,856,905	5,901	5,266	\$3,057,071	5,739	5,139	\$3,155,032	(162)	(127)	\$97,961
Subtotal Discretionary - Appropriation	5,764	5,087	\$2,856,905	5,901	5,266	\$3,057,071	5,739	5,139	\$3,155,032	(162)	(127)	\$97,961

PPA Level II Description

The Surface, Air, and Shore Operations PPA provides funds to operate and sustain the Coast Guard’s cutter and aviation fleet for employment in support of Coast Guard missions. Additionally, this 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.

The Coast Guard’s maritime patrol forces consist of over 250 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.

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.

The PPA also funds the Coast Guard’s shore-based forces, to 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 consumed materials that contribute directly to mission effectiveness. This PPA supports the maintenance of all shore facilities that support operational assets.

Surface, Air, and Shore Operations – PPA Level II Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$2,856,905	\$3,057,071	\$3,155,032
Carryover - Start of Year	\$49,371	\$55,552	\$75,000
Recoveries	\$1,356	-	-
Rescissions to Current Year/Budget Year	(\$1,000)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$11,414	-	-
Supplementals	-	\$39,250	-
Total Budget Authority	\$2,918,046	\$3,151,873	\$3,230,032
Collections - Reimbursable Resources	\$248,711	\$149,168	\$149,193
Collections - Other Sources	-	-	-
Total Budget Resources	\$3,166,757	\$3,301,041	\$3,379,225
Obligations (Actual/Estimates/Projections)	\$3,111,205	\$3,226,031	\$3,304,225
Personnel: Positions and FTE			
Enacted/Request Positions	5,764	5,901	5,739
Enacted/Request FTE	5,087	5,266	5,139
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	5,764	5,901	5,739
FTE (Actual/Estimates/Projections)	5,304	5,429	5,394

**Surface, Air, and Shore Operations – PPA Level II
Collections Reimbursable Resources**

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	\$829	-	-	\$822	-	-	\$847
Department of Defense	-	-	\$230,101	-	-	\$127,972	-	-	\$127,972
Department of Health and Human Services - Department Wide	-	-	\$22	-	-	\$23	-	-	\$23
Department of Homeland Security	-	-	\$11,987	-	-	\$15,858	-	-	\$15,858
Department of the Interior - Department of the Interior	-	-	\$54	-	-	\$55	-	-	\$55
Department of Justice	-	-	\$7	-	-	\$7	-	-	\$7
Department of State	-	-	\$22	-	-	\$23	-	-	\$23
Department of Transportation	-	-	\$26	-	-	\$23	-	-	\$23
Department of Treasury	-	-	\$4	-	-	\$4	-	-	\$4
Environmental Protection Agency	-	-	\$3,183	-	-	\$1,859	-	-	\$1,859
Other Anticipated Reimbursables	-	-	\$2,476	-	-	\$2,522	-	-	\$2,522
Total Collections	-	-	\$248,711	-	-	\$149,168	-	-	\$149,193

Surface, Air, and Shore Operations – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	5,764	5,087	\$659,710	\$2,197,195	\$2,856,905
FY 2023 Enacted	5,901	5,266	\$714,776	\$2,342,295	\$3,057,071
FY 2024 Base Budget	5,901	5,266	\$714,776	\$2,342,295	\$3,057,071
PPA Technical Base Funding Adjustments	(212)	(212)	(\$26,942)	\$1,753	(\$25,189)
Total Technical Changes	(212)	(212)	(\$26,942)	\$1,753	(\$25,189)
Annualization of Acquisition Support Personnel	-	6	\$966	\$173	\$1,139
Annualization of Arctic Strategy and Operations	-	2	\$261	\$658	\$919
Annualization of C-27J Follow-On	-	1	\$129	\$9,990	\$10,119
Annualization of Cyber Effects Operations	-	-	-	\$2	\$2
Annualization of Cyber Infrastructure and Defense	-	8	\$1,600	\$250	\$1,850
Annualization of Decommission Island Class Patrol Boats (WPBs)	-	-	-	(\$1,065)	(\$1,065)
Annualization of Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	-	-	(\$1,140)	(\$1,140)
Annualization of Deployable Specialized Capabilities	-	1	\$175	\$128	\$303
Annualization of Fast Response Cutter (FRC) Follow-On	-	-	-	\$5,726	\$5,726
Annualization of Intelligence	-	-	-	\$12	\$12
Annualization of Maritime Safety, Security and Commerce Operations	-	22	\$3,546	\$184	\$3,730
Annualization of National Security Cutter (NSC) Follow-On	-	1	\$132	\$19,375	\$19,507
Annualization of Natural Disaster Mangement and Response	-	4	\$834	\$487	\$1,321
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	2	\$417	\$176	\$593
Annualization of Operations and Strategy Development - Oceania	-	2	\$347	\$4,673	\$5,020
Annualization of Ports, Waterways, and Coastal Security Optimization	-	-	-	(\$138)	(\$138)
Annualization of Shore Facility Follow-On	-	2	\$316	\$126	\$442
Annualization of Station Redundancy	-	-	-	(\$52)	(\$52)
Annualization of Waterways Commerce Cutter (WCC) Follow-On	-	2	\$287	\$45	\$332
Annualization of Workforce - Recruiting	-	3	\$480	\$95	\$575
Annualization of Workforce - Retaining and Supporting	-	-	-	\$3	\$3
Annualization of Workforce - Training	-	2	\$315	\$7	\$322
Non-recur of Acquisition Support Personnel	-	-	-	(\$205)	(\$205)
Non-recur of Arctic Strategy and Operations	-	-	-	(\$434)	(\$434)
Non-recur of C-27J Follow-On	-	-	-	(\$528)	(\$528)
Non-recur of Cyber Infrastructure and Defense	-	-	-	(\$455)	(\$455)
Non-recur of Decommission Island Class Patrol Boats (WPBs)	-	-	-	(\$1,865)	(\$1,865)
Non-recur of Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	-	-	(\$570)	(\$570)

Field Operations – PPA

Surface, Air, and Shore Operations – PPA II

Non-recur of Deployable Specialized Capabilities	-	-	-	(\$435)	(\$435)
Non-recur of Fast Response Cutter (FRC) Follow-On	-	-	-	(\$3,137)	(\$3,137)
Non-recur of Intelligence	-	-	-	(\$101)	(\$101)
Non-Recur of Maritime Safety, Security, and Commerce Operations	-	-	-	(\$1,081)	(\$1,081)
Non-recur of National Security Cutter (NSC) Follow-On	-	-	-	(\$1,086)	(\$1,086)
Non-Recur of Natural Disaster Management and Response	-	-	-	(\$337)	(\$337)
Non-recur of Offshore Patrol Cutter (OPC) Follow-On	-	-	-	(\$485)	(\$485)
Non-recur of Operations and Strategy Development - Oceania	-	-	-	(\$6,932)	(\$6,932)
Non-recur of Shore Facility Follow-On	-	-	-	(\$20)	(\$20)
Non-recur of Waterways Commerce Cutter (WCC) Follow-On	-	-	-	(\$35)	(\$35)
Non-Recur of Workforce - Recruiting	-	-	-	(\$1,496)	(\$1,496)
Non-recur of Workforce - Retaining and Supporting	-	-	-	(\$100)	(\$100)
Non-recur of Workforce - Training	-	-	-	(\$500)	(\$500)
Total Annualizations and Non-Recurs	-	58	\$9,805	\$19,913	\$29,718
Civilian Pay Raise Total	-	-	\$28,555	-	\$28,555
Annualization of Prior Year Pay Raise	-	-	\$7,779	-	\$7,779
GSA Rent	-	-	-	(\$1,137)	(\$1,137)
Aircraft Rescue and Fire Fighting Contract Increases	-	-	-	\$231	\$231
Total Pricing Changes	-	-	\$36,334	(\$906)	\$35,428
Total Adjustments-to-Base	(212)	(154)	\$19,197	\$20,760	\$39,957
FY 2024 Current Services	5,689	5,112	\$733,973	\$2,363,055	\$3,097,028
Total Transfers	-	-	-	-	-
Acquisition Support Personnel	7	4	\$714	\$79	\$793
Commercial Icebreaker Follow-On	22	11	\$1,873	\$12,842	\$14,715
Data for Decision Advantage	-	-	-	\$20	\$20
Decommission HC-130Hs	-	-	-	(\$3,861)	(\$3,861)
Decommission Island Class Patrol Boats (WPBs)	-	-	-	\$133	\$133
Decommission Reliance Class Medium Endurance Cutters (WMEC)	-	-	-	\$50	\$50
Decommission Six MH-65 Helicopters	-	-	-	(\$7,745)	(\$7,745)
Enterprise IT Follow-On	3	2	\$295	\$667	\$962
Fast Response Cutter (FRC) Follow-On	9	5	\$591	\$1,780	\$2,371
HC-130J Follow-On	-	-	-	\$6,219	\$6,219
HC-27J Follow-On	2	1	\$141	\$4,116	\$4,257
Medical Readiness	-	-	-	\$600	\$600
MH-60T Follow-On	-	-	-	\$14,372	\$14,372
Offshore Patrol Cutter (OPC) Follow-On	-	-	-	\$6,161	\$6,161
Shore Facility Follow-On	4	2	\$251	\$16,751	\$17,002
Software Follow-On	-	-	-	\$236	\$236

Field Operations – PPA**Surface, Air, and Shore Operations – PPA II**

Waterways Commerce Cutter (WCC) Follow-On	-	-	-	\$31	\$31
WLB Crew Reconstitution	-	-	-	\$559	\$559
Workforce - Recruiting and Accessions	-	-	-	\$381	\$381
Workforce - Support	3	2	\$194	\$554	\$748
Total Program Changes	50	27	\$4,059	\$53,945	\$58,004
FY 2024 Request	5,739	5,139	\$738,032	\$2,417,000	\$3,155,032
FY 2023 TO FY 2024 Change	(162)	(127)	\$23,256	\$74,705	\$97,961

**Surface, Air, and Shore Operations – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Surface, Air, and Shore Operations	5,764	5,087	\$659,710	\$129.69	5,901	5,266	\$714,776	\$135.73	5,739	5,139	\$738,032	\$143.61	(162)	(127)	\$23,256	\$7.88
Total	5,764	5,087	\$659,710	\$129.69	5,901	5,266	\$714,776	\$135.73	5,739	5,139	\$738,032	\$143.61	(162)	(127)	\$23,256	\$7.88
Subtotal Discretionary - Appropriation	5,764	5,087	\$659,710	\$129.69	5,901	5,266	\$714,776	\$135.73	5,739	5,139	\$738,032	\$143.61	(162)	(127)	\$23,256	\$7.88

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$469,092	\$508,636	\$524,998	\$16,362
11.3 Other than Full-time Permanent	\$2,638	\$2,748	\$2,886	\$138
11.5 Other Personnel Compensation	\$16,394	\$18,274	\$18,917	\$643
12.1 Civilian Personnel Benefits	\$171,586	\$185,118	\$191,231	\$6,113
Total - Personnel Compensation and Benefits	\$659,710	\$714,776	\$738,032	\$23,256
Positions and FTE				
Positions - Civilian	5,764	5,901	5,739	(162)
FTE - Civilian	5,087	5,266	5,139	(127)

Pay Cost Drivers

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	5,087	\$659,710	\$129.69	5,266	\$714,776	\$135.73	5,139	\$738,032	\$143.61	(127)	\$23,256	\$7.88
Total - Pay Cost Drivers	5,087	\$659,710	\$129.69	5,266	\$714,776	\$135.73	5,139	\$738,032	\$143.61	(127)	\$23,256	\$7.88

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 2023 and FY 2024 civilian pay raises.

Surface, Air, and Shore Operations – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Surface, Air, and Shore Operations	\$2,197,195	\$2,342,295	\$2,417,000	\$74,705
Total	\$2,197,195	\$2,342,295	\$2,417,000	\$74,705
Subtotal Discretionary - Appropriation	\$2,197,195	\$2,342,295	\$2,417,000	\$74,705

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$121,258	\$139,419	\$140,295	\$876
22.0 Transportation of Things	\$49,390	\$51,996	\$52,251	\$255
23.1 Rental Payments to GSA	\$65,253	\$56,642	\$55,748	(\$894)
23.2 Rental Payments to Others	\$19,057	\$19,227	\$22,752	\$3,525
23.3 Communications, Utilities, & Miscellaneous	\$72,475	\$73,113	\$74,300	\$1,187
24.0 Printing and Reproduction	\$1,138	\$1,123	\$1,208	\$85
25.1 Advisory & Assistance Services	\$46,416	\$49,819	\$50,131	\$312
25.2 Other Services from Non-Federal Sources	\$254,560	\$252,630	\$253,007	\$377
25.3 Other Purchases of goods and services	\$48,694	\$59,926	\$60,521	\$595
25.4 Operations & Maintenance of Facilities	\$265,470	\$281,951	\$297,422	\$15,471
25.6 Medical Care	\$192	\$192	\$192	-
25.7 Operation & Maintenance of Equipment	\$335,690	\$373,421	\$410,452	\$37,031
25.8 Subsistence and Support of Persons	\$1,320	\$1,336	\$1,336	-
26.0 Supplies & Materials	\$599,692	\$697,910	\$713,715	\$15,805
31.0 Equipment	\$275,155	\$248,713	\$253,973	\$5,260
32.0 Land and Structures	\$35,391	\$34,833	\$29,653	(\$5,180)
41.0 Grants, Subsidies, and Contributions	\$6,000	-	-	-
42.0 Insurance Claims and Indemnities	\$44	\$44	\$44	-
Total - Non Pay Budget Object Class	\$2,197,195	\$2,342,295	\$2,417,000	\$74,705

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Coastal and Shore Operations	\$879,861	\$948,958	\$964,965	\$16,007
Surface Operations	\$681,175	\$739,604	\$772,660	\$33,056
Air Operations	\$636,159	\$653,733	\$679,375	\$25,642
Total - Non-Pay Cost Drivers	\$2,197,195	\$2,342,295	\$2,417,000	\$74,705

Explanation of Non Pay Cost Drivers

Coastal and Shore Operations: 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 2024, this increase includes the resources required to operate and maintain new and improved facilities.

Surface 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 2024, this cost driver includes funding for follow-on associated with the second Offshore Patrol Cutter (OPC), crew for the first Waterways Commerce Cutter (WCC), operations and maintenance for a commercially available icebreaker, and operations, maintenance, crew, and mission support elements for four Fast Response Cutters (FRC).

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 2024, this cost driver includes operations and maintenance funding to support the MH-60T, HC-130J, and HC-27J airframes.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Command, Control, Communications	991	871	\$1,089,881	1,027	933	\$1,162,333	1,308	1,200	\$1,273,515	281	267	\$111,182
Total	991	871	\$1,089,881	1,027	933	\$1,162,333	1,308	1,200	\$1,273,515	281	267	\$111,182
Subtotal Discretionary - Appropriation	991	871	\$1,089,881	1,027	933	\$1,162,333	1,308	1,200	\$1,273,515	281	267	\$111,182

PPA Level II Description

The Command, Control, Communications (C3) PPA funds the maintenance and support of C3 systems that enable mission success and advance the Coast Guard's ability to generate and use intelligence and cyber capabilities. This PPA includes 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. This PPA also includes Coast Guard cyber capabilities, including 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.

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

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$1,089,881	\$1,162,333	\$1,273,515
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$27,700)	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,062,181	\$1,162,333	\$1,273,515
Collections - Reimbursable Resources	\$46,036	\$28,204	\$28,204
Collections - Other Sources	-	-	-
Total Budget Resources	\$1,108,217	\$1,190,537	\$1,301,719
Obligations (Actual/Estimates/Projections)	\$1,108,217	\$1,190,537	\$1,301,719
Personnel: Positions and FTE			
Enacted/Request Positions	991	1,027	1,308
Enacted/Request FTE	871	933	1,200
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	991	1,027	1,308
FTE (Actual/Estimates/Projections)	912	955	1,210

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

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense	-	-	\$14,706	-	-	\$12,903	-	-	\$12,903
Department of Health and Human Services - Department Wide	-	-	\$1,087	-	-	\$1,087	-	-	\$1,087
Department of Homeland Security	-	-	\$4,862	-	-	\$4,930	-	-	\$4,930
Department of Justice	-	-	\$2,000	-	-	\$2,000	-	-	\$2,000
Department of State	-	-	\$16,153	-	-	\$7,056	-	-	\$7,056
Department of Transportation	-	-	\$90	-	-	\$90	-	-	\$90
Other Anticipated Reimbursables	-	-	\$7,138	-	-	\$138	-	-	\$138
Total Collections	-	-	\$46,036	-	-	\$28,204	-	-	\$28,204

Command, Control, Communications – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	991	871	\$146,164	\$943,717	\$1,089,881
FY 2023 Enacted	1,027	933	\$163,212	\$999,121	\$1,162,333
FY 2024 Base Budget	1,027	933	\$163,212	\$999,121	\$1,162,333
PPA Technical Base Funding Adjustments	222	222	\$32,540	\$2,984	\$35,524
Total Technical Changes	222	222	\$32,540	\$2,984	\$35,524
Annualization of Acquisition Support Personnel	-	-	-	\$61	\$61
Annualization of Arctic Strategy and Operations	-	-	-	\$68	\$68
Annualization of C-27J Follow-On	-	-	-	\$900	\$900
Annualization of Cyber Effects Operations	-	1	\$262	\$1,067	\$1,329
Annualization of Cyber Infrastructure and Defense	-	4	\$816	\$4,269	\$5,085
Annualization of Decommission Island Class Patrol Boats (WPBs)	-	-	-	(\$195)	(\$195)
Annualization of Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	-	-	(\$445)	(\$445)
Annualization of Deployable Specialized Capabilities	-	-	-	\$54	\$54
Annualization of Fast Response Cutter (FRC) Follow-On	-	2	\$333	\$1,330	\$1,663
Annualization of Intelligence	-	2	\$507	\$387	\$894
Annualization of Management Efficiencies	-	-	-	\$7	\$7
Annualization of Maritime Safety, Security and Commerce Operations	-	-	-	\$169	\$169
Annualization of National Security Cutter (NSC) Follow-On	-	2	\$373	\$7,712	\$8,085
Annualization of Natural Disaster Mangement and Response	-	-	-	\$55	\$55
Annualization of Offshore Patrol Cutter (OPC) Follow-On	-	2	\$523	\$257	\$780
Annualization of Operations and Strategy Development - Oceania	-	-	\$72	\$214	\$286
Annualization of Ports, Waterways, and Coastal Security Optimization	-	-	-	(\$253)	(\$253)
Annualization of Shore Facility Follow-On	-	-	-	\$14	\$14
Annualization of Station Redundancy	-	-	-	(\$3)	(\$3)
Annualization of Waterways Commerce Cutter (WCC) Follow-On	-	-	-	\$22	\$22
Annualization of Workforce - Recruiting	-	-	-	\$595	\$595
Annualization of Workforce - Retaining and Supporting	-	-	-	\$26	\$26
Annualization of Workforce - Training	-	-	-	\$60	\$60
Non-recur of Acquisition Support Personnel	-	-	-	(\$119)	(\$119)
Non-recur of Arctic Strategy and Operations	-	-	-	(\$67)	(\$67)
Non-recur of C-27J Follow-On	-	-	-	(\$190)	(\$190)
Non-recur of Cyber Effects Operations	-	-	-	(\$2,026)	(\$2,026)
Non-recur of Cyber Infrastructure and Defense	-	-	-	(\$1,022)	(\$1,022)

Field Operations – PPA

Command, Control, Communications – PPA II

Non-recur of Decommission Island Class Patrol Boats (WPBs)	-	-	-	(\$50)	(\$50)
Non-recur of Decommission Reliance Class Medium Endurance Cutter (WMEC)	-	-	-	(\$300)	(\$300)
Non-recur of Deployable Specialized Capabilities	-	-	-	(\$74)	(\$74)
Non-recur of Fast Response Cutter (FRC) Follow-On	-	-	-	(\$364)	(\$364)
Non-recur of Intelligence	-	-	-	(\$854)	(\$854)
Non-Recur of Maritime Safety, Security, and Commerce Operations	-	-	-	(\$173)	(\$173)
Non-recur of National Security Cutter (NSC) Follow-On	-	-	-	(\$672)	(\$672)
Non-Recur of Natural Disaster Management and Response	-	-	-	(\$53)	(\$53)
Non-recur of Offshore Patrol Cutter (OPC) Follow-On	-	-	-	(\$334)	(\$334)
Non-recur of Operations and Strategy Development - Oceania	-	-	-	(\$337)	(\$337)
Non-recur of Shore Facility Follow-On	-	-	-	(\$11)	(\$11)
Non-recur of Waterways Commerce Cutter (WCC) Follow-On	-	-	-	(\$33)	(\$33)
Non-Recur of Workforce - Recruiting	-	-	-	(\$2,041)	(\$2,041)
Non-recur of Workforce - Retaining and Supporting	-	-	-	(\$23)	(\$23)
Non-recur of Workforce - Training	-	-	-	(\$59)	(\$59)
Total Annualizations and Non-Recurs	-	13	\$2,886	\$7,569	\$10,455
Civilian Pay Raise Total	-	-	\$6,543	-	\$6,543
Annualization of Prior Year Pay Raise	-	-	\$1,768	-	\$1,768
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$75	-	\$75
Total Pricing Changes	-	-	\$8,386	-	\$8,386
Total Adjustments-to-Base	222	235	\$43,812	\$10,553	\$54,365
FY 2024 Current Services	1,249	1,168	\$207,024	\$1,009,674	\$1,216,698
Total Transfers	-	-	-	-	-
Acquisition Support Personnel	9	5	\$883	\$212	\$1,095
Commercial Icebreaker Follow-On	-	-	-	\$653	\$653
Data for Decision Advantage	16	9	\$1,753	\$4,233	\$5,986
Decommission HC-130Hs	-	-	-	(\$327)	(\$327)
Decommission Island Class Patrol Boats (WPBs)	-	-	-	(\$36)	(\$36)
Decommission Reliance Class Medium Endurance Cutters (WMEC)	-	-	-	(\$44)	(\$44)
Decommission Six MH-65 Helicopters	-	-	-	(\$204)	(\$204)
Enterprise IT Follow-On	12	6	\$1,045	\$37,311	\$38,356
Fast Response Cutter (FRC) Follow-On	-	-	-	\$355	\$355
HC-130J Follow-On	-	-	-	\$161	\$161
HC-27J Follow-On	-	-	-	\$402	\$402
Medical Readiness	-	-	-	\$218	\$218
MH-60T Follow-On	-	-	-	\$287	\$287
Offshore Patrol Cutter (OPC) Follow-On	-	-	-	\$922	\$922
Shore Facility Follow-On	-	-	-	\$47	\$47

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

Software Follow-On	17	9	\$1,657	\$2,821	\$4,478
Waterways Commerce Cutter (WCC) Follow-On	-	-	-	\$68	\$68
WLB Crew Reconstitution	-	-	-	\$290	\$290
Workforce - Recruiting and Accessions	-	-	-	\$442	\$442
Workforce - Support	5	3	\$447	\$3,221	\$3,668
Total Program Changes	59	32	\$5,785	\$51,032	\$56,817
FY 2024 Request	1,308	1,200	\$212,809	\$1,060,706	\$1,273,515
FY 2023 TO FY 2024 Change	281	267	\$49,597	\$61,585	\$111,182

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

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Command, Control, Communications	991	871	\$146,164	\$167.81	1,027	933	\$163,212	\$174.93	1,308	1,200	\$212,809	\$177.34	281	267	\$49,597	\$2.41
Total	991	871	\$146,164	\$167.81	1,027	933	\$163,212	\$174.93	1,308	1,200	\$212,809	\$177.34	281	267	\$49,597	\$2.41
Subtotal Discretionary - Appropriation	991	871	\$146,164	\$167.81	1,027	933	\$163,212	\$174.93	1,308	1,200	\$212,809	\$177.34	281	267	\$49,597	\$2.41

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$104,855	\$116,658	\$152,398	\$35,740
11.5 Other Personnel Compensation	\$3,686	\$4,924	\$6,238	\$1,314
12.1 Civilian Personnel Benefits	\$37,623	\$41,630	\$54,173	\$12,543
Total - Personnel Compensation and Benefits	\$146,164	\$163,212	\$212,809	\$49,597
Positions and FTE				
Positions - Civilian	991	1,027	1,308	281
FTE - Civilian	871	933	1,200	267

Pay Cost Drivers

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	871	\$146,164	\$167.81	933	\$163,212	\$174.93	1,200	\$212,809	\$177.34	267	\$49,597	\$2.41
Total - Pay Cost Drivers	871	\$146,164	\$167.81	933	\$163,212	\$174.93	1,200	\$212,809	\$177.34	267	\$49,597	\$2.41

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 2023 and FY 2024 civilian pay raises.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Command, Control, Communications	\$943,717	\$999,121	\$1,060,706	\$61,585
Total	\$943,717	\$999,121	\$1,060,706	\$61,585
Subtotal Discretionary - Appropriation	\$943,717	\$999,121	\$1,060,706	\$61,585

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$13,731	\$15,024	\$16,388	\$1,364
22.0 Transportation of Things	\$811	\$861	\$861	-
23.2 Rental Payments to Others	\$8,033	\$8,080	\$15,604	\$7,524
23.3 Communications, Utilities, & Miscellaneous	\$154,953	\$172,164	\$179,982	\$7,818
24.0 Printing and Reproduction	\$29	\$29	\$29	-
25.1 Advisory & Assistance Services	\$49,526	\$49,078	\$49,451	\$373
25.2 Other Services from Non-Federal Sources	\$28,165	\$37,305	\$38,540	\$1,235
25.3 Other Purchases of goods and services	\$21,286	\$22,099	\$22,516	\$417
25.4 Operations & Maintenance of Facilities	\$952	\$1,052	\$1,053	\$1
25.7 Operation & Maintenance of Equipment	\$443,169	\$453,611	\$464,003	\$10,392
26.0 Supplies & Materials	\$11,964	\$13,215	\$13,689	\$474
31.0 Equipment	\$211,099	\$226,603	\$258,590	\$31,987
Total - Non Pay Budget Object Class	\$943,717	\$999,121	\$1,060,706	\$61,585

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Command, Control and Communications Operations	\$788,731	\$816,027	\$869,849	\$53,822
Cyber and Intel Operations	\$154,986	\$183,094	\$190,857	\$7,763
Total - Non-Pay Cost Drivers	\$943,717	\$999,121	\$1,060,706	\$61,585

Explanation of Non-Pay Cost Driver

Command, Control, Communications Operations: This cost driver funds depot level maintenance of end user computing devices, software, applications, communications equipment, network infrastructure, Maritime Domain Awareness capabilities, and the Coast Guard's data center facilities that house and protect critical IT infrastructure. In FY 2024, this cost driver primarily increases due to the technology investments within the Enterprise IT Follow-On, Data for Decision Advantage, and Software Follow-On program changes.

Cyber and Intelligence 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 2024, this cost driver increases due to annualizations of initiatives in the FY 2023 Enacted Appropriation.

Department of Homeland Security

U.S. Coast Guard

Procurement, Construction, and Improvements



Fiscal Year 2024

Congressional Justification

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*Procurement, Construction, and Improvements***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Vessels	\$1,102,750	\$917,500	\$1,190,600	\$273,100
Aircraft	\$447,800	\$238,000	\$114,800	(\$123,200)
Other Acquisition Programs	\$124,900	\$99,310	\$100,600	\$1,290
Shore Facilities and Aids to Navigation (ATON)	\$354,650	\$414,840	\$144,000	(\$270,840)
National Coast Guard Museum	\$50,000	-	-	-
Total	\$2,080,100	\$1,669,650	\$1,550,000	(\$119,650)
Subtotal Discretionary - Appropriation	\$2,080,100	\$1,669,650	\$1,550,000	(\$119,650)

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 2024 Budget includes \$1.6B for the following Programs, Projects, and Activities (PPAs) within the PC&I appropriation:

Vessels: This PPA continues the modernization of the Coast Guard surface fleet through the acquisition of Polar Security Cutters (PSCs), Offshore Patrol Cutters (OPCs), a commercially available polar icebreaker, a Great Lakes Icebreaker (GLIB), 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 fleet 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 (IT) 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 2022	FY 2023	FY 2024
Enacted/Request	\$2,080,100	\$1,669,650	\$1,550,000
Carryover - Start of Year	\$4,988,212	\$4,667,558	\$4,289,777
Recoveries	\$38,598	-	-
Rescissions to Current Year/Budget Year	(\$21,000)	(\$61,730)	(\$22,600)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$41,885)	-	-
Supplementals	\$429,000	\$115,500	-
Total Budget Authority	\$7,473,025	\$6,390,978	\$5,817,177
Collections - Reimbursable Resources	\$33,000	\$33,000	\$33,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$7,506,025	\$6,423,978	\$5,850,177
Obligations (Actual/Estimates/Projections)	\$2,838,466	\$2,134,201	\$1,978,522
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$2,080,100
FY 2023 Enacted	-	-	\$1,669,650
FY 2024 Base Budget	-	-	-
In-Service Vessel Sustainment	-	-	\$120,000
National Security Cutter	-	-	\$17,100
Offshore Patrol Cutter	-	-	\$579,000
Fast Response Cutter	-	-	\$20,000
Boats	-	-	\$6,500
Polar Security Cutter	-	-	\$170,000
Commercially Available Polar Icebreaker	-	-	\$125,000
Great Lakes Icebreaker	-	-	\$55,000
Waterways Commerce Cutter	-	-	\$98,000
HC-27J Conversion/Sustainment	-	-	\$74,300
HC-130J Acquisition/Conversion/Sustainment	-	-	\$4,000
MH-65 Conversion/Sustainment Project	-	-	\$6,000
MH-60T Acquisition/Sustainment	-	-	\$30,000
Small Unmanned Aircraft Systems	-	-	\$500
Survey and Design - Vessels, Boats, and Aircraft	-	-	\$5,000
Other Equipment and Systems	-	-	\$5,600
Program Oversight and Management	-	-	\$21,000
C4ISR	-	-	\$16,000
Coast Guard Logistics Information Management System	-	-	\$27,700
Cyber and Enterprise Mission Platform	-	-	\$25,300
Major Shore, Housing, ATON, Survey and Design	-	-	\$50,000
Major Acquisition Systems Infrastructure	-	-	\$89,000
Minor Shore	-	-	\$5,000

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

Total Investment Elements	-	-	\$1,550,000
FY 2024 Request	-	-	\$1,550,000
FY 2023 TO FY 2024 Change	-	-	(\$119,650)

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$8,272	\$12,585	\$6,750	(\$5,835)
22.0 Transportation of Things	-	-	\$5,000	\$5,000
23.3 Communications, Utilities, & Miscellaneous	\$50	\$50	\$50	-
25.1 Advisory & Assistance Services	\$112,390	\$114,775	\$125,460	\$10,685
25.2 Other Services from Non-Federal Sources	\$20,000	\$25,638	\$16,100	(\$9,538)
25.3 Other Purchases of goods and services	\$97,500	\$91,411	\$97,690	\$6,279
25.7 Operation & Maintenance of Equipment	\$2,325	\$18,400	\$21,300	\$2,900
26.0 Supplies & Materials	\$47,870	\$68,550	\$57,750	(\$10,800)
31.0 Equipment	\$1,410,143	\$966,285	\$1,093,200	\$126,915
32.0 Land and Structures	\$331,550	\$371,956	\$126,700	(\$245,256)
41.0 Grants, Subsidies, and Contributions	\$50,000	-	-	-
Total - Non Pay Budget Object Class	\$2,080,100	\$1,669,650	\$1,550,000	(\$119,650)

Procurement, Construction, and Improvements
Capital Investment Exhibits

Capital Investment
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006384 - In-Service Vessel Sustainment	Level 1	Non-IT	Yes	\$87,750	\$93,300	\$120,000
N024_000006369 - National Security Cutter	Level 1	Non-IT	Yes	\$99,000	\$60,000	\$17,100
N024_000006362 - Offshore Patrol Cutter	Level 1	Non-IT	Yes	\$597,000	\$543,000	\$579,000
N024_000006370 - Fast Response Cutter	Level 1	Non-IT	Yes	\$150,000	\$62,000	\$20,000
N024_000006371 - Boats	Non-Major	Non-IT	No	\$7,000	\$20,000	\$6,500
N024_000006381 - Polar Security Cutter	Level 1	Non-IT	Yes	\$80,000	\$47,200	\$170,000
N024_000006440 - Commercially Available Polar Icebreaker	Level 1	Non-IT	Yes	-	-	\$125,000
N024_000006543 - Great Lakes Icebreaker	-	Non-IT	-	-	-	\$55,000
N024_000006386 - Waterways Commerce Cutter	Level 1	Non-IT	Yes	\$67,000	\$77,000	\$98,000
N024_000006402 - Polar Sustainment	Level 3	Non-IT	No	\$15,000	\$15,000	-
N024_000006364 - HC-27J Conversion/Sustainment	Level 1	Non-IT	Yes	\$66,500	\$50,000	\$74,300
N024_000006382 - HC-130J Acquisition/Conversion/Sustainment	Level 1	Non-IT	Yes	\$148,000	-	\$4,000
N024_000006366 - MH-65 Conversion/Sustainment Project	Level 1	Non-IT	Yes	\$32,000	\$17,000	\$6,000
N024_000006367 - MH-60T Acquisition/Sustainment	Level 1	Non-IT	Yes	\$200,800	\$166,500	\$30,000
N024_000006404 - Small Unmanned Aircraft Systems	Level 3	Non-IT	Yes	\$500	\$4,500	\$500
N024_000006383 - Survey and Design - Vessels, Boats, and Aircraft	Non-Major	Non-IT	No	\$2,500	\$4,500	\$5,000
N024_000006401 - Other Equipment and Systems	Non-Major	Non-IT	No	\$8,000	\$11,300	\$5,600
N024_000006394 - Program Oversight and Management	Non-Major	Non-IT	No	\$20,000	\$20,000	\$21,000
024_000006115 - Coast Guard Logistics Information Management System	Level 3	IT	Yes	\$25,900	\$15,000	\$27,700
N024_000006391 - Major Shore, Housing, ATON, Survey and Design	Non-Major	Non-IT	No	\$199,650	\$218,000	\$50,000
N024_000006392 - Major Acquisition Systems Infrastructure	Non-Major	Non-IT	No	\$150,000	\$191,840	\$89,000
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	\$22,000	\$14,010	\$16,000
N/A - Cyber and Enterprise Mission Platform	Non-Major	IT	No	\$46,500	\$34,500	\$25,300
N/A - National Coast Guard Museum	Non-Major	Non-IT	No	\$50,000	-	-

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
In-Service Vessel Sustainment	\$87,750	\$93,300	\$120,000	\$26,700
National Security Cutter	\$99,000	\$60,000	\$17,100	(\$42,900)
Offshore Patrol Cutter	\$597,000	\$543,000	\$579,000	\$36,000
Fast Response Cutter	\$150,000	\$62,000	\$20,000	(\$42,000)
Boats	\$7,000	\$20,000	\$6,500	(\$13,500)
Polar Security Cutter	\$80,000	\$47,200	\$170,000	\$122,800
Commercially Available Polar Icebreaker	-	-	\$125,000	\$125,000
Great Lakes Icebreaker	-	-	\$55,000	\$55,000
Waterways Commerce Cutter	\$67,000	\$77,000	\$98,000	\$21,000
Polar Sustainment	\$15,000	\$15,000	-	(\$15,000)
Total	\$1,102,750	\$917,500	\$1,190,600	\$273,100
Subtotal Discretionary - Appropriation	\$1,102,750	\$917,500	\$1,190,600	\$273,100

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 designed service life, recapitalization and sustainment projects are critical to ensuring continued mission effectiveness and readiness of the fleet. The FY 2024 Budget progresses the acquisition of the Polar Security Cutter fleet; funds construction of the sixth Offshore Patrol Cutter; funds the procurement of a commercially available polar icebreaker; funds initial acquisition activities and begins to fund long lead time materials (LLTM) for a Great Lakes Icebreaker; 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 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. These modern assets will provide improved endurance, speed, seakeeping, 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 and the CGC *Healy*.

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 boats, and project management 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.

Great Lakes Icebreaker (GLIB): This investment supports the acquisition of a domestic heavy icebreaker to maintain waterborne commerce operating on the Great Lakes during the winter months.

Waterways Commerce Cutter (WCC): This investment is to 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*.

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

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$1,102,750	\$917,500	\$1,190,600
Carryover - Start of Year	\$2,683,309	\$2,100,410	\$1,548,919
Recoveries	\$33,952	-	-
Rescissions to Current Year/Budget Year	(\$21,000)	(\$42,730)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$34,014)	-	-
Supplementals	-	-	-
Total Budget Authority	\$3,764,997	\$2,975,180	\$2,739,519
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$3,764,997	\$2,975,180	\$2,739,519
Obligations (Actual/Estimates/Projections)	\$1,664,587	\$1,426,261	\$1,345,026
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$1,102,750
FY 2023 Enacted	-	-	\$917,500
FY 2024 Base Budget	-	-	-
In-Service Vessel Sustainment	-	-	\$120,000
National Security Cutter	-	-	\$17,100
Offshore Patrol Cutter	-	-	\$579,000
Fast Response Cutter	-	-	\$20,000
Boats	-	-	\$6,500
Polar Security Cutter	-	-	\$170,000
Commercially Available Polar Icebreaker	-	-	\$125,000
Great Lakes Icebreaker	-	-	\$55,000
Waterways Commerce Cutter	-	-	\$98,000
Total Investment Elements	-	-	\$1,190,600
FY 2024 Request	-	-	\$1,190,600
FY 2023 TO FY 2024 Change	-	-	\$273,100

Vessels – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$2,950	\$7,925	\$4,000	(\$3,925)
22.0 Transportation of Things	-	-	\$5,000	\$5,000
25.1 Advisory & Assistance Services	\$55,700	\$45,050	\$77,710	\$32,660
25.2 Other Services from Non-Federal Sources	\$10,000	\$5,000	\$5,900	\$900
25.3 Other Purchases of goods and services	\$29,250	\$18,765	\$31,290	\$12,525
25.7 Operation & Maintenance of Equipment	-	-	\$5,000	\$5,000
26.0 Supplies & Materials	\$27,200	\$56,800	\$51,700	(\$5,100)
31.0 Equipment	\$977,650	\$783,960	\$1,010,000	\$226,040
Total - Non Pay Budget Object Class	\$1,102,750	\$917,500	\$1,190,600	\$273,100

Vessels – PPA
Capital Investment Exhibits

Capital Investment
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006384 - In-Service Vessel Sustainment	Level 1	Non-IT	Yes	\$87,750	\$93,300	\$120,000
N024_000006369 - National Security Cutter	Level 1	Non-IT	Yes	\$99,000	\$60,000	\$17,100
N024_000006362 - Offshore Patrol Cutter	Level 1	Non-IT	Yes	\$597,000	\$543,000	\$579,000
N024_000006370 - Fast Response Cutter	Level 1	Non-IT	Yes	\$150,000	\$62,000	\$20,000
N024_000006371 - Boats	Non-Major	Non-IT	No	\$7,000	\$20,000	\$6,500
N024_000006381 - Polar Security Cutter	Level 1	Non-IT	Yes	\$80,000	\$47,200	\$170,000
N024_000006440 - Commercially Available Polar Icebreaker	Level 1	Non-IT	Yes	-	-	\$125,000
N024_000006543 - Great Lakes Icebreaker	-	Non-IT	-	-	-	\$55,000
N024_000006386 - Waterways Commerce Cutter	Level 1	Non-IT	Yes	\$67,000	\$77,000	\$98,000
N024_000006402 - Polar Sustainment	Level 3	Non-IT	No	\$15,000	\$15,000	-

**In-Service Vessel Sustainment – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006384 - In-Service Vessel Sustainment	Level 1	Non-IT	Yes	\$87,750	\$93,300	\$120,000

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-supported Investments, which includes the following four projects:
 - 225-foot Sea-going Buoy Tender
 - 270-foot Medium Endurance Cutter
 - 175-foot Coastal Buoy Tender
 - CGC *Healy*

In-Service Vessel Sustainment – 47-Foot MLB SLEP

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
47-Foot MLB SLEP	-	-	Procurement	Non-IT	No	\$28,000	\$36,000	\$43,000

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 2024 funding supports program management activities and production efforts for the 47-foot MLB SLEP. The fleet of 47-foot MLBs, constructed from 1997 to 2003 and designed for a 25-year service life (2022-2028), have several critical systems becoming obsolete and difficult to support. Engineering evaluations identified the propulsion system (engines, reduction gears, and the integrated control system) and a variety of mission-specific equipment as requiring recapitalization. Repairs and updates to these systems and components will prevent loss of operational readiness, stabilize maintenance costs, and extend the service life of the MLBs by 20 years (2042-2048). The average 47-foot MLB SLEP evolution takes approximately eight months to complete, based on the condition of the boat.

FY 2022 Key Milestone Events

- Started and completed Operational Test and Evaluation (OT&E).
- Inducted 10 MLBs into SLEP.

FY 2023 Planned Key Milestone Events

- Induct up to 14 MLBs into SLEP.

FY 2024 Planned Key Milestone Events

- Induct up to 20 MLBs into SLEP

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support ¹	-	-	-	-
Procurement, Construction, and Improvements	\$44,325	\$28,000	\$36,000	\$43,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$44,325	\$28,000	\$36,000	\$43,000
Obligations	\$31,188	\$8,978		
Expenditures	\$18,932	\$5,784		

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)
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.

Vessels - PPA
Investment Schedule

In-Service Vessel Sustainment

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
47-Foot MLB SLEP (induct 10 MLBs)	-	-	FY 2015 Q4	FY 2029 Q4
	FY 2023			
47-Foot MLB SLEP (induct 14 MLBs)	-	-	FY 2015 Q4	FY 2029 Q4
	FY 2024			
47-Foot MLB SLEP (induct 20 MLBs)	-	-	FY 2015 Q4	FY 2029 Q4

In-Service Vessel Sustainment – USCG Yard-supported Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
225-foot Buoy Tender (WLB)	-	-	Procurement	Non-IT	No	\$29,650	\$22,500	-
270-foot Medium Endurance Cutter (WMEC)	N024-000000001	1	Procurement	Non-IT	Yes	\$23,100	\$23,800	\$46,200
175-foot Coastal Buoy Tender (WLM)	-	-	Procurement	Non-IT	No	\$4,000	\$7,000	\$17,800
CGC <i>Healy</i>	-	-	Procurement	Non-IT	No	\$3,000	\$4,000	\$13,000

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 supported by the Coast Guard Yard. This investment supports SLEP efforts on the 270-foot Medium Endurance Cutters and CGC *Healy* and preparations for future MMA efforts on the 175-foot Coastal Buoy Tender fleet.

Justification

The FY 2024 Budget includes funding to support program management activities and production efforts on the 270-foot Medium Endurance Cutter SLEP, CGC *Healy* SLEP, and the 175-foot Coastal Buoy Tender 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 2024 funding will support the following projects:

- 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.
- 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 sustainment projects, assessing potential options based on inspections of HM&E systems and subsystems.
- 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.

FY 2022 Key Milestone Events

- Completed production work on the eleventh and twelfth 225-foot WLB MMAs and began production on the thirteenth and fourteenth.
- Continued detail design engineering and procurement of long lead time materials for 270-foot WMEC SLEP. Completed installation of the first and began installation on the second prototype.
- Began detail design engineering and procurement of long lead time materials for CGC *Healy* SLEP.
- Began detail design engineering and procurement of long lead time materials for 175-foot WLM 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 of long lead time materials for CGC *Healy* SLEP.
- Continue detail design engineering and procurement for long lead time materials for 175-foot WLM MMA.

FY 2024 Planned Key Milestone Events

- Complete production work on the fifteenth and sixteenth 225-foot WLB. This will complete 225-foot WLB MMA.
- Continue detail design engineering and procurement of long lead time materials for 270-foot WMEC SLEP. Complete production on first hull and begin production on second hull.
- Continue detail design engineering and procurement for long lead time materials for CGC *Healy* SLEP.
- Continue detail design engineering and procurement for long lead time materials for 175-foot WLM MMA. Begin production on the first hull.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$500,825	\$59,750	\$57,300	\$77,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$500,825	\$59,750	\$57,300	\$77,000
Obligations	\$456,267	\$14,878		
Expenditures	\$360,843	\$4,990		

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)
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
70Z04022C65026B00	Caterpillar (HARLAN)	FFP	4/12/2022	4/12/2022	3/15/2023	No	\$2,170
70Z04022C65088B00	Caterpillar (SPENCER)	FFP	6/13/2022	6/13/2022	8/13/2023	No	\$1,996
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

FY 2023 was the last year of funding for 225-foot WLB MMA. This project is scheduled to be complete in FY 2024.

Vessels - PPA
Investment Schedule

In-Service Vessel Sustainment

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
225-foot WLB MMA	-	-	FY 2015 Q4	FY 2025 Q4
270-foot WMEC SLEP	-	-	FY 2018 Q1	FY 2028 Q4
	FY 2023			
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 <i>Healy</i> SLEP	-	-	FY 2022 Q3	FY 2032 Q4
	FY 2024			
270-foot WMEC SLEP	-	-	FY 2018 Q1	FY 2028 Q4
175-foot WLM MMA	-	-	FY 2022 Q3	FY 2032 Q4
CGC <i>Healy</i> SLEP	-	-	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 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006369 - National Security Cutter	Level 1	Non-IT	Yes	\$99,000	\$60,000	\$17,100

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

Justification

FY 2024 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 2022 Key Milestone Events

- Christened and launched NSC #10.
- Continue construction on NSC #11.

FY 2023 Planned Key Milestone Events

- Deliver NSC #10.
- Begin PDA on NSC #10.

- Continue construction on NSC #11.

FY 2024 Planned Key Milestone Events

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

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support ¹	\$844,501	\$480,998	\$530,883	\$571,402
Procurement, Construction, and Improvements	\$7,234,112	\$99,000	\$60,000	\$17,100
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$7,234,112	\$99,000	\$60,000	\$17,100
Obligations	\$6,984,497	\$65,076		
Expenditures	\$6,111,192	\$16,992		

1 – The O&S costs shown represent the funding 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)
HSCG23-16-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.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
NSC PDA (Hulls #8-11)	FY 2002 Q4	FY 2004 Q1	FY 2022 Q2	FY 2027 Q4
Close-out/Follow-On Test and Evaluation (FOT&E)/Program Support	FY 2002 Q4	FY 2004 Q1	FY 2022 Q1	FY 2027 Q4
	FY 2023			
NSC PDA (Hulls #10-11)	FY 2002 Q4	FY 2004 Q1	FY 2023 Q4	FY 2027 Q4
Close-out/FOT&E/Program Support	FY 2002 Q4	FY 2004 Q1	FY 2023 Q1	FY 2027 Q4
	FY 2024			
NSC PDA (Hulls #10-11)	-	-	FY 2024 Q1	FY 2027 Q4
Close-out/FOT&E/Program Support	-	-	FY 2024 Q1	FY 2027 Q4

Offshore Patrol Cutter – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006362 - Offshore Patrol Cutter	Level 1	Non-IT	Yes	\$597,000	\$543,000	\$579,000

Investment Description

This investment supports the acquisition of 25 OPCs, including PDA necessary to make these cutters ready for operations, to replace the Coast Guard's fleet of Medium Endurance Cutters (WMECs), and bridge the capabilities of the NSC and FRC.

Justification

The FY 2024 Budget supports construction of OPC #6 and LLTM for OPC #7. 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 2022 Key Milestone Events

- Awarded construction of OPC #4.
- Awarded detail and production design contract for the re-compete of OPC Stage 2.
- Awarded LLTM for OPC #5.
- Completed Developmental Test and Evaluation – Phase II.
- Began Development Test and Evaluation – Phase III.

FY 2023 Planned Key Milestone Events

- Deliver OPC #1.
- Conduct an Operational Assessment (OA) of Stage 1.
- Award construction of the first Stage 2 cutter, OPC #5.
- Award LLTM for OPC #6.

FY 2024 Planned Milestone Events

- Award construction of OPC #6.
- Award LLTM for OPC #7.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support ¹	\$6,240	\$31,843	\$69,858	\$95,716
Procurement, Construction, and Improvements	\$2,165,994	\$597,000	\$543,000	\$579,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$2,165,994	\$597,000	\$543,000	\$579,000
Obligations	\$1,668,592	\$442,941		
Expenditures	\$759,996	\$1,975		

1 – The O&S costs shown represent funding 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)
HSCG23-14-C-APC002 (OPC-1 Construction)	Eastern Shipbuilding Group, Inc.	FPIF	09/2018	09/2018	06/2023	Yes	\$372,270
HSCG23-14-C-APC002 (OPC-4 Construction)	Eastern Shipbuilding Group, Inc.	FPIF	04/2022	10/2022	04/2026	Yes	\$308,643
HSCG23-14-C-APC-002 (OPC-3 Construction)	Eastern Shipbuilding Group, Inc.	FPIF	04/2021	09/2021	03/2025	Yes	\$297,180
HSCG23-14-C-APC002 (OPC-2 Construction)	Eastern Shipbuilding Group, Inc.	FPIF	04/2020	04/2020	04/2024	Yes	\$288,336
HSCG23 (Stage 2 Detail Design)	Austal USA, LLC	FFP	06/2022	07/2022	06/2027	Yes	\$115,769

Significant Changes to Investment since Prior Year Budget

The OPC Stage 2 (OPCs #5-#15) contract was awarded to Austal USA on 30 June 2022.

Vessels - PPA
Investment Schedule

Offshore Patrol Cutter

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Technical and Project Management	-	-	FY 2022 Q1	FY 2026 Q4
OPC #3 Post Delivery Activity	FY 2016 Q1	FY 2022 Q4	FY 2024 Q4	FY 2025 Q4
OPC #4 Production	-	-	FY 2023 Q1	FY 2027 Q3
OPC #5 Long Lead Time Material	-	-	FY 2022 Q3	FY 2027 Q3
Stage 2 Detail and Production Design	-	-	FY 2022 Q3	FY 2027 Q3
	FY 2023			
Technical and Project Management	-	-	FY 2023 Q1	FY 2023 Q4
OPC #5 Production	-	-	FY 2024 Q1	FY 2028 Q4
OPC #6 Long Lead Time Material	-	-	FY 2024 Q1	FY 2028 Q2
	FY 2024			
Technical and Project Management	-	-	FY 2024 Q1	FY 2028 Q4
OPC #6 Production	-	-	FY 2025 Q2	FY 2029 Q4
OPC #7 Long Lead Time Material	-	-	FY 2025 Q2	FY 2029 Q2

Fast Response Cutter – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006370 - Fast Response Cutter	Level 1	Non-IT	Yes	\$150,000	\$62,000	\$20,000

Investment Description

This investment supports the ongoing construction of FRCs to operate in the coastal zone and replace the Coast Guard's fleet of 110-foot Island Class patrol boats (WPBs). Specifically, the Coast Guard is pursuing continued acquisition activities for 59 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 65 hulls.

Justification

The FY 2024 Budget supports project management costs, PDA, Government Furnished Equipment (GFE), Economic Price Adjustment (EPA) costs, and logistics and technical support for the FRC program. The Sentinel Class FRCs are replacing the legacy WPBs, 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 WPBs 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 2022 Key Milestone Events

- Accepted delivery of FRCs #46-50.
- Exercised Option 5 under the Phase II contract for one FRC (hull #65).

FY 2023 Planned Key Milestone Events

- Delivery of FRCs #51-54.

FY 2024 Planned Key Milestone Events

- Delivery of FRCs #55-57.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support ¹	\$351,558	\$399,080	\$447,190	\$486,452
Procurement, Construction, and Improvements	\$3,643,388	\$150,000	\$62,000	\$20,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$3,643,388	\$150,000	\$62,000	\$20,000
Obligations	\$3,459,403	\$58,142		
Expenditures	\$2,783,807	-		

1 – The O&S costs shown represent the funding 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)
HSCG23-16-C-AFR625 (Phase II)	Bollinger Shipyards, Inc.	FFP-EPA	05/2016	05/2016	TBD	No	\$1,799,042
HSCG23-08-C-2FR125 (Phase I)	Bollinger Shipyards, Inc.	FFP-EPA	09/2008	09/2008	TBD	No	\$1,538,175

Significant Changes to Investment since Prior Year Budget

The FRC Program of Record was increased in August of FY 2022 from 64 to 65.

Vessels - PPA
Investment Schedule

Fast Response Cutter

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Close-out/Program Support	-	-	FY 2022 Q1	FY 2026 Q1
FRC 1165 LLTM and Production	-	-	FY 2022 Q4	FY 2026 Q4
	FY 2023			
Close-out/Program Support	-	-	FY 2023 Q1	FY 2027 Q1
	FY 2024			
Close-out/Program Support	-	-	FY 2024 Q1	FY 2028 Q1

**Boats – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006371 - Boats	Non-Major	Non-IT	No	\$7,000	\$20,000	\$6,500

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 program support for in-service boat recapitalization. Current active boat acquisition programs include; Over-The-Horizon (OTH), Long-Range Interceptor (LRI), Cutter Boat-Large (CB-L), Response Boat-Small (RB-S), Motor Life Boat (MLB) SLEP, Maritime Security Response Team (MSRT) Vessels, and the Special Purpose Craft - Heavy Weather (SPC-HWX). The Program Management Office (PMO) and this investment also supports early acquisition work for replacement of the Trailered Aid to Navigation Boat (TANB) and the Aids to Navigation Boat – Large (ATON-L).

Justification

FY 2024 funding supports multiple boat acquisitions managed by the PMO. This includes development of acquisition documentation, contract development, test and evaluation planning and execution, in addition to the purchase of boats. Boat purchases are scheduled to support planned NSC, FRC, PSC and OPC deliveries. Other activity includes deliveries of MSRT boats, OTH V and LRI-III program development, OTH-IV and LRI-II closeout. Other programs supported by the Boat Acquisition PMO include programmatic and technical support for the CB-L and MLB SLEP programs in addition to early acquisition activity for the SPC-HWX, and Aids to Navigation Boat – Large (ATON-L) replacement programs.

The OTH is deployed on the NSC, FRC, legacy polar icebreakers and WMEC’s 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-L is a recapitalization effort for similar class vessels designed to construct and maintain Aids to Navigation from shore side facilities.

The SPC-HWX is a recapitalization effort to replace the capabilities of the 52-foot Motor Lifeboats. These boats will be designed to operate in heavy surf conditions while possessing extended range and additional towing capacity above the capabilities of the 47-foot Motor Lifeboat.

FY 2022 Key Milestone Events

- Delivered four OTH-Vs (Demonstration boats).
- Ordered four MSRT boats.
- Ordered two OTHs (NSC #10).
- Made final selection for OTH-V contract.
- Continued program management to support cutter and response boat acquisitions.

FY 2023 Planned Key Milestone Events

- Award LRI-III contract.
- Order six MSRT Boats.
- Deliver two OTHs for NSC (NSC #10).
- Order/Deliver six OTHs for OPC (OPC #1 and #2).
- Continued program management to support cutter and response boat acquisitions.
- Begin program management activities for ATON-L and SPC-HWX.
- Attain ADE-1 for SPC-HWX.

FY 2024 Planned Key Milestone Events

- Order and deliver three OTHs for OPC (OPC #3).
- Order and deliver two OTHs for PSC (PSC #1).
- Deliver two LRI-III (NSC #10 and #11).
- Deliver ten MSRT Boats.
- Continued program management to support cutter and response boat acquisitions.
- Continue program management activities for ATON-L.
- Release Request for Proposal for the SPC-HWX.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$72,954	\$7,000	\$20,000	\$6,500
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$72,954	\$7,000	\$20,000	\$6,500
Obligations	\$49,433	\$1,973		
Expenditures	\$43,386	\$483		

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)
HSCG23-21-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

Additional funding was provided in FY 2023 (\$12.0M) to establish the SPC-HWX as 52-foot Heavy Weather Boat recapitalization program.

Vessels - PPA
Investment Schedule

Boats

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
OTH (4 Demo boats and 2 for NSC #10)	-	-	FY 2022 Q1	FY 2026 Q2
OTH V OT&E boats	-	-	FY 2022 Q1	FY 2026 Q4
Cutter Boat Test & Evaluation	-	-	FY 2022 Q1	FY 2026 Q4
PMO Support	-	-	FY 2022 Q1	FY 2026 Q2
	FY 2023			
OTH (6 for OPC #1 and #2)	-	-	FY 2023 Q1	FY 2024 Q4
LRI (2 boat for NSC #10 and #11)	-	-	FY 2023 Q1	FY 2024 Q1
Cutter Boat Testing & Evaluation	-	-	FY 2023 Q1	FY 2027 Q4
PMO Support	-	-	FY 2023 Q1	FY 2027 Q4
	FY 2024			
OTH (2 for PSC #1 and 3 for OPC #3)	-	-	FY 2024 Q1	FY 2028 Q4
Cutter Boat Testing and Evaluation	-	-	FY 2024 Q1	FY 2028 Q4
Program Management Support	-	-	FY 2024 Q1	FY 2028 Q4

**Polar Security Cutter – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006381 - Polar Security Cutter	Level 1	Non-IT	Yes	\$80,000	\$47,200	\$170,000

Investment Description

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

Justification

FY 2024 funding supports program management and production activities associated with the PSC Detail Design and Construction contract. These resources support the following: purchase of LLTM and Government Furnished Equipment; program management office support; logistics planning; cyber-security planning; system integration test planning, C4ISR support, Project Resident Office support, Navy reimbursable technical support, and production.

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 2024 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 2022 Key Milestone Events

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

FY 2023 Planned Key Milestone Events

- Conduct Production Readiness Review.
- Continue preparations for construction of PSC #1.
- Commence procurement of LLTM for PSC #3.

FY 2024 Planned Key Milestone Events

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

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support ¹	-	-	\$322	\$2,137
Procurement, Construction, and Improvements	\$1,454,609	\$80,000	\$47,200	\$170,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$1,454,609	\$80,000	\$47,200	\$170,000
Obligations	\$1,224,834	\$7,856		
Expenditures	\$152,443	\$6,189		

1 – The O&S costs shown represent the funding 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)
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

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Advanced LLTM for PSC #3	-	-	FY 2022 Q1	FY 2026 Q4
Acquisition/Project Management and Technical Support	-	-	FY 2022 Q1	FY 2026 Q4
	FY 2023			
LLTM for PSC #3	-	-	FY 2023 Q1	FY 2027 Q4
Acquisition/Project Management and Technical Support	-	-	FY 2023 Q1	FY 2027 Q4
	FY 2024			
Production of PSC #1	-	-	FY 2024 Q1	FY 2028 Q4
LLTM for PSC #3	-	-	FY 2024 Q1	FY 2027 Q4
Acquisition/Project Management and Technical Support	-	-	FY 2024 Q1	FY 2028 Q4

Commercially Available Polar Icebreaker – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 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 2024 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 nation-state 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 state-sponsored 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 2022 Key Milestone Events

- N/A

FY 2023 Planned Key Milestone Events

- Begin pre-acquisition activities.
- Scope vessel modification and logistics requirements for Coast Guard use.
- Develop and release request for proposal.
- Develop detailed cost estimate.

- Initiate the acquisition.

FY 2024 Planned Key Milestone Events

- Conduct proposal evaluation activities.
- Award contract.
- Develop a preliminary Integrated Logistics Support Plan.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	-	\$25,000
Procurement, Construction, and Improvements	-	-	-	\$125,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding¹	-	-	-	\$125,000
Obligations	-	-		
Expenditures	-	-		

1 – This line only reflects PC&I funds associated with the Investment, not associated O&S costs

Contract Information (Current/Execution Year, Budget Year)

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 2022			
N/A	-	-	-	-
	FY 2023			
Project Management	-	-	FY 2024 Q1	FY 2028 Q4
Technical / Engineering	-	-	FY 2024 Q1	FY 2028 Q4
	FY 2024			
Project Management	-	-	FY 2024 Q1	FY 2028 Q4
Technical / Engineering	-	-	FY 2024 Q1	FY 2028 Q4
Vessel Modifications	-	-	FY 2025 Q3	FY 2030 Q2

**Great Lakes Icebreaker – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006543 - Great Lakes Icebreaker		Non-IT	-	-	-	\$55,000

Investment Description

This investment supports the acquisition of a heavy domestic icebreaker (Great Lakes Icebreaker) to supplement the capability currently provided by CGC *Mackinaw* as part of an integrated system of assets and capabilities that perform domestic icebreaking.

Justification

The FY 2024 Budget supports the purchase of LLTM for a Great Lakes Icebreaker, as well as funding for programmatic support necessary to progress the acquisition. This funding improves and expands the Coast Guard’s domestic icebreaker capacity and the Service’s ability to both facilitate access to and perform missions in this critical region.

Executive Order 7521 of December 21, 1936, establishes the Coast Guard’s role in domestic icebreaking. The Coast Guard’s domestic icebreaking facilitates safe navigation in ice-covered waterways, provides exigent flood relief, and supports the movement of commerce on the Great Lakes, which totals more than 90 million tons of cargo annually. Coast Guard icebreakers, among other key Coast Guard operational assets, are integral to the Marine Transportation System and have an important role facilitating the movement of commerce by maintaining open shipping lanes during the winter months. The shipping industry, as well as regional and national economies, depend on the Coast Guard to promote safe navigation and prevent accidents.

FY 2022 Key Milestone Events

- Continued pre-acquisition activities.
- Staffed Program Management Office to full capacity.
- Continued market research.
- Continued survey and design activities.

FY 2023 Planned Key Milestone Events

- Complete pre-acquisition activities.
- Attain Acquisition Decision Event One.
- Begin Request for Proposal development.

- Complete Analysis of Alternatives.

FY 2024 Planned Key Milestone Events

- Enter Analyze/Select Phase.
- Complete Alternatives Analysis.
- Initiate LCCE.
- Continue design development towards indicative design.
- Initiate development of Request for Proposal.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$2,000	\$3,500	\$3,500	\$3,500
Procurement, Construction, and Improvements	-	-	-	\$55,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	-	-	\$55,000
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

No contracts established.

Significant Changes to Investment since Prior Year Budget

The Great Lakes Icebreaker is a new PC&I investment for FY 2024.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
N/A	-	-	-	-
	FY 2023			
N/A	-	-	-	-
	FY 2024			
Technical and Program Management	-	-	Q1 FY 2024	Q4 FY 2032

**Waterways Commerce Cutter – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006386 - Waterways Commerce Cutter	Level 1	Non-IT	Yes	\$67,000	\$77,000	\$98,000

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 56 years in age.

Justification

FY 2024 funding 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 2022 Key Milestone Events

- Continued project planning activities.
- Developed Obtain phase documentation.
- Awarded detail design and construction contract for River Buoy Tender and Inland Construction Tender (first articles).

FY 2023 Planned Key Milestone Events

- Continue project planning activities.

- Procure LLTM for River Buoy Tender and Inland Construction Tender first articles.
- Continue development of the Government-led design for the Inland Buoy Tender.

FY 2024 Planned Key Milestone Events

- Continue project planning activities.
- Brief the DHS Acquisition Review Board and achieve ADE-2B approval.
- Award production for Inland Construction Tender #1.
- Commence production of Inland Construction Tender #1 and River Buoy Tender #1.
- Procure LLTM For River Buoy Tender #2 and Inland Construction Tender #2.
- Continue development of the Government-led design for the Inland Buoy Tender.
- Finalize Request for Proposals for the Inland Buoy Tender (WLI) procurement.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years¹	FY 2022	FY 2023	FY 2024
Operations and Support ¹	-	-	\$802	\$2,497
Procurement, Construction, and Improvements	\$58,600	\$67,000	\$77,000	\$98,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$58,600	\$67,000	\$77,000	\$98,000
Obligations	\$23,116	-		
Expenditures	\$13,873	-		

1 – The O&S costs shown represent the funding 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)
HSCG23-17-F-APB001 (Ship Design Support)	American Systems	Contract	01/2017	01/2017	06/2023	No	\$9,501
70Z02319FAFR92700 (PMO Support)	Management and Technical Services Alliance	Contract	04/2019	04/2019	04/2024	No	\$5,598

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
	FY 2022			
Technical and Program Management	-	-	FY 2021 Q1	FY 2026 Q4
Detail Design and Engineering	-	-	FY 2021 Q1	FY 2026 Q4
	FY 2023			
Technical and Program Management	-	-	FY 2023 Q1	FY 2027 Q4
Design and Engineering	FY 2023 Q1	FY 2027 Q4	-	-
Purchase of LLTM (Inland Construction Tender #1 & River Buoy Tender #1)	-	-	FY 2023 Q4	FY 2027 Q4
	FY 2024			
Technical and Program Management	-	-	FY 2024 Q1	FY 2028 Q4
Inland Construction Tender #1 Production	-	-	FY 2024 Q2	FY 2025 Q3
River Buoy Tender #1 Production	-	-	FY 2024 Q4	FY 2026 Q1
Inland Construction Tender #2 LLTM Procurement	-	-	FY 2024 Q3	FY 2025 Q3
River Buoy Tender #2 LLTM Procurement	-	-	FY 2024 Q3	FY 2025 Q3
Technical and Program Management	-	-	FY 2024 Q1	FY 2028 Q4

**Polar Sustainment – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006402 - Polar Sustainment	Level 3	Non-IT	No	\$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 was the last year of funding request for CGC *Polar Star* SLEP. Funding from previous years 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 2022 Key Milestone Events

- Continued detail design engineering.
- Continued procurement activities for long lead time materials.
- Completed 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.

FY 2024 Planned Key Milestone Events

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

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$45,000	\$15,000	\$15,000	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$45,000	\$15,000	\$15,000	-
Obligations	\$31,155	\$315		
Expenditures	\$14,493	\$94		

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

FY 2023 was the last year of funding for CGC *Polar Star* SLEP. This five-phase project is scheduled to be complete in FY 2025.

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
HC-27J Conversion/Sustainment	\$66,500	\$50,000	\$74,300	\$24,300
HC-130J Acquisition/Conversion/Sustainment	\$148,000	-	\$4,000	\$4,000
MH-65 Conversion/Sustainment Project	\$32,000	\$17,000	\$6,000	(\$11,000)
MH-60T Acquisition/Sustainment	\$200,800	\$166,500	\$30,000	(\$136,500)
Small Unmanned Aircraft Systems	\$500	\$4,500	\$500	(\$4,000)
Total	\$447,800	\$238,000	\$114,800	(\$123,200)
Subtotal Discretionary - Appropriation	\$447,800	\$238,000	\$114,800	(\$123,200)

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-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 2022	FY 2023	FY 2024
Enacted/Request	\$447,800	\$238,000	\$114,800
Carryover - Start of Year	\$587,761	\$661,936	\$663,493
Recoveries	\$2,660	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$5,480)	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,032,741	\$899,936	\$778,293
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$1,032,741	\$899,936	\$778,293
Obligations (Actual/Estimates/Projections)	\$370,805	\$236,443	\$162,646
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Aircraft – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$447,800
FY 2023 Enacted	-	-	\$238,000
FY 2024 Base Budget	-	-	-
HC-27J Conversion/Sustainment	-	-	\$74,300
HC-130J Acquisition/Conversion/Sustainment	-	-	\$4,000
MH-65 Conversion/Sustainment Project	-	-	\$6,000
MH-60T Acquisition/Sustainment	-	-	\$30,000
Small Unmanned Aircraft Systems	-	-	\$500
Total Investment Elements	-	-	\$114,800
FY 2024 Request	-	-	\$114,800
FY 2023 TO FY 2024 Change	-	-	(\$123,200)

Aircraft – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$1,512	\$1,050	\$850	(\$200)
25.1 Advisory & Assistance Services	\$8,400	\$6,500	\$4,550	(\$1,950)
25.2 Other Services from Non-Federal Sources	\$2,600	\$4,614	\$2,000	(\$2,614)
25.3 Other Purchases of goods and services	\$56,250	\$68,236	\$61,800	(\$6,436)
26.0 Supplies & Materials	\$19,820	\$10,500	\$3,200	(\$7,300)
31.0 Equipment	\$359,218	\$147,100	\$42,400	(\$104,700)
Total - Non Pay Budget Object Class	\$447,800	\$238,000	\$114,800	(\$123,200)

Aircraft – PPA
Capital Investment Exhibits

Capital Investment
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006364 - HC-27J Conversion/Sustainment	Level 1	Non-IT	Yes	\$66,500	\$50,000	\$74,300
N024_000006382 - HC-130J Acquisition/Conversion/Sustainment	Level 1	Non-IT	Yes	\$148,000	-	\$4,000
N024_000006366 - MH-65 Conversion/Sustainment Project	Level 1	Non-IT	Yes	\$32,000	\$17,000	\$6,000
N024_000006367 - MH-60T Acquisition/Sustainment	Level 1	Non-IT	Yes	\$200,800	\$166,500	\$30,000
N024_000006404 - Small Unmanned Aircraft Systems	Level 3	Non-IT	Yes	\$500	\$4,500	\$500

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006364 - HC-27J Conversion/Sustainment	Level 1	Non-IT	Yes	\$66,500	\$50,000	\$74,300

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 2024 Budget supports missionization of the HC-27J, including Aviation Project Acquisition Center (APAC) 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 2022 Key Milestone Events

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

FY 2023 Planned Key Milestone Events

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

FY 2024 Planned Key Milestone Events

- Continue APAC operations.
- Continue contractor logistics support.
- Complete airworthiness efforts coordinated with NAVAIR.
- Continue procurement of logistics.
- Complete prototype developmental testing.
- Continue missionization validation and verification of second aircraft.
- Continue missionization of third and fourth aircraft.
- Transition Air Station Clearwater, FL to non-missionized HC-27J aircraft.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support ¹	\$71,905	\$70,733	\$86,925	\$109,496
Procurement, Construction, and Improvements	\$594,100	\$66,500	\$50,000	\$74,300
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$594,100	\$66,500	\$50,000	\$74,300
Obligations	\$499,234	\$36,211		
Expenditures	\$430,584	-		

1 – The O&S costs shown represent the funding 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

Significant Changes to Investment since Prior Year Budget

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Incremental funding for logistics, cockpit upgrades, and missionization for aircraft #1, #2, #3, and #4	-	-	FY 2022 Q1	FY 2022 Q4
	FY 2023			
Incremental funding for logistics, cockpit upgrades, and missionization for aircraft #2, #3, and #4	-	-	FY 2023 Q1	FY 2023 Q4
	FY 2024			
Incremental funding for logistics, cockpit upgrades, and missionization for aircraft #4, #5, and #6	-	-	FY 2024 Q1	FY 2024 Q4

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006382 - HC-130J Acquisition/Conversion/Sustainment	Level 1	Non-IT	Yes	\$148,000	-	\$4,000

Investment Description

The HC-130J is the primary long-range, heavy lift aviation asset for DHS. The HC-130J program encompasses the acquisition of HC-130J aircraft, development and installation of the Minotaur Mission System (MSS+) and Block Upgrade 8.1 (BU 8.1), and Program logistics. Program 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 15 legacy Mission System Suite (MSS) 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. BU 8.1 is an avionics upgrade that improves onboard navigation and increases access to remote operating locations, particularly in poor weather conditions.

Justification

The FY 2024 Budget supports program management critical to the continued acquisition of HC-130J aircraft, missionization, and cockpit upgrades.

FY 2022 Key Milestone Events

- Awarded MSS+ and Block Upgrade 8.1 Contract for CGNR-2017 through the program of record.
- Awarded APY-11 Multi-Mode Radar Contract for CGNR-2018 through the program of record.
- Accepted baseline aircraft CGNR-2016.
- Completed CGNR-2015 MSS+ and BU 8.1 install.
- Continued procurement of initial inventory and equipment to support Coast Guard Air Station Barbers Point, HI.
- Continued development of MSS+ and Block Upgrade 8.1 for CGNR-2017 through the program of record of 22.

FY 2023 Planned Key Milestone Events

- Induct HC-130J CGNR-2016 for MSS+ and BU 8.1 install.
- Complete procurement of initial inventory and equipment to support Coast Guard Air Station Barbers Point, HI.

FY 2024 Planned Key Milestone Events

- Complete HC-130J production CGNR-2016 MSS+ install.
- Accept C-130J baseline aircraft CGNR-2017 and commence MSS+ install.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support ¹	\$544,628	\$266,540	\$275,593	\$281,252
Procurement, Construction, and Improvements	\$1,248,982	\$148,000	-	\$4,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$1,248,982	\$148,000	-	\$4,000
Obligations	\$1,167,950	-		
Expenditures	\$895,232	-		

1 – The O&S costs shown represent the estimated funding 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
70Z02322C93110001	L-3 Communications Integrated Systems L.P.	FFP	07/2022	07/2022	12/2029	No	\$118,812
70Z02322K93110003	USAF	MIPR	04/2022	04/2022	03/2026	No	\$80,181
70Z02320K2DA90200	USAF	MIPR	03/2020	03/2020	01/2024	No	\$77,213
70Z02319K2DA90500	USAF	MIPR	03/2019	03/2019	01/2023	No	\$76,000

Significant Changes to Investment since Prior Year Budget

No significant changes.

Aircraft - PPA
Investment Schedule

HC-130J Acquisition/Conversion/Sustainment

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
CGNR-2019 (Aircraft #19) and MSS+	-	-	FY 2022 Q2	FY 2026 Q1
	FY 2023			
N/A	-	-	-	-
	FY 2024			
Program Management	-	-	FY 2024 Q1	FY 2028 Q1

MH-65 Conversion/Sustainment – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006366 - MH-65 Conversion/Sustainment Project	Level 1	Non-IT	Yes	\$32,000	\$17,000	\$6,000

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 2024 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 2022 Key Milestone Events

- Continued planning and procurement to support DS6 (AFCS/Avionics) and DS8 (SLEP) activities.
- Completed DS6 and DS8 production for 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.

FY 2024 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.

- Achieve Full Operational Capability (FOC) for the program of record (98 aircraft) by the end of FY 2024.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support ¹	\$669,739	\$348,115	\$348,115	\$344,832
Procurement, Construction, and Improvements	\$806,183	\$32,000	\$17,000	\$6,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$806,183	\$32,000	\$17,000	\$6,000
Obligations	\$785,764	\$15,439		
Expenditures	\$700,364	\$2,622		

1 – The O&S costs shown represent the estimated funding directly associated with this asset type.

2 – This line only reflects PC&I funds associated with the Investment, not associated O&S costs.

Contract Information (Current/Execution Year, Budget Year)

Coast Guard Aviation Logistics Center (ALC) is the integrator for the MH-65 program.

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70Z02321DAHH01500	Rockwell Collins, Inc.	FFP	11/2015	11/2015	11/2024	No	\$45,000
70Z02318DAHH00100	Honeywell International Inc.	FFP	07/2018	07/2018	07/2023	No	\$21,320
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

Significant Changes to Investment since Prior Year Budget

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
DS6 (AFCS/Avionics) and DS8 (SLEP) Production for 22 MH-65 aircraft	FY 2010 Q3	FY 2020 Q1	FY 2022 Q1	FY 2024 Q2
	FY 2023			
DS6 (AFCS/Avionics) and DS8 (SLEP) Production for 22 MH-65 aircraft	FY 2010 Q3	FY 2020 Q1	FY 2023 Q1	FY 2024 Q2
	FY 2024			
DS6 (AFCS/Avionics) and DS8 (SLEP) Production for 22 MH-65 aircraft	FY 2010 Q3	FY 2020 Q1	FY 2024 Q1	FY 2025 Q2

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006367 - MH-60T Acquisition/Sustainment	Level 1	Non-IT	Yes	\$200,800	\$166,500	\$30,000

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 2024 Budget includes materials and labor to continue production activities to extend the service life of the MH-60T fleet. 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) in Elizabeth City, NC.

FY 2022 Key Milestone Events

- Continued acquisition program and development of documentation.
- Continued service life extension Navy conversion production activities.
- Completed NRE for new aircraft hulls.
- Commenced initial production of new aircraft hulls and procurement of parts for rotary-wing fleet transition.
- Completed electrical wire harness engineering and commence full rate production.
- Commenced Navy conversion production activities for the transition to an all MH-60 fleet.
- Procured dynamic components for service life extension and new hull assembly.

FY 2023 Planned Key Milestone Events

- Continue acquisition program and development of documentation.

Aircraft - PPA**MH-60T Acquisition/Sustainment**

- 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.

FY 2024 Planned Key Milestone Events

- Continue acquisition program and development of documentation.
- Continue service life extension activities at the ALC.
- Continue production and delivery of new aircraft hulls.
- Continue production and installation of electrical wire harness kits.
- Continue procurement of dynamic components.
- Continue delivery of new aircraft hulls from the OEM to ALC.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$37,227	\$40,675	\$26,636	\$47,994
Procurement, Construction, and Improvements	\$340,500	\$200,800	\$166,500	\$30,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$340,500	\$200,800	\$166,500	\$30,000
Obligations	\$284,680	\$82,214		
Expenditures	\$18,724	-		

Contract Information (Current/Execution Year, Budget Year)

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

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70Z02321DAMH00400	Sikorsky Aircraft Corp.	CPFF/FFP	01/2021	01/2021	01/2026	No	\$347,799
70Z02322RA0000138	US Army Prototype Integration Facility	MIPR	05/2022	05/2022	09/2025	No	\$11,824
70Z02322C93140001	Tyonek Machining & Fabrication	FFP	01/2022	01/2022	09/2023	No	\$6,697

Significant Changes to Investment since Prior Year Budget

No significant changes.

Aircraft - PPA
Investment Schedule

MH-60T Acquisition/Sustainment

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
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
	FY 2023			
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
	FY 2024			
PMO Support and Service Life Extension Production	-	-	FY 2018 Q1	FY 2030 Q4
Wire Harness Production	-	-	FY 2021 Q3	FY 2030 Q4

Small Unmanned Aircraft Systems – Investment Capital Investment Exhibits

Procurement/Acquisition

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006404 - Small Unmanned Aircraft Systems	Level 3	Non-IT	Yes	\$500	\$4,500	\$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 2024 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 2022 Key Milestone Events

- Completed install of sUAS for NSC #9.

FY 2023 Planned Key Milestone Events

- Begin installation activities for sUAS on NSC #10.

FY 2024 Key Milestone Events

- Complete installation of sUAS for NSC #10.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years²	FY 2022	FY 2023	FY 2024
Operations and Support ¹	-	-	-	-
Procurement, Construction, and Improvements	\$40,800	\$500	\$4,500	\$500
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$40,800	\$500	\$4,500	\$500
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)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70Z02318C2DAU0400	Insitu Inc.	FFP	06/2018	06/2018	05/2026	No	\$25,800 ³

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
	FY 2022			
sUAS Program Management and Logistics.	FY 2015 Q3	FY 2016 Q4	FY 2020 Q1	FY 2024 Q4
	FY 2023			
sUAS Installation on NSC #10.	FY 2015 Q3	FY 2016 Q4	FY 2023 Q1	FY 2024 Q4
	FY 2024			
sUAS Installation on NSC #11	FY 2015 Q3	FY 2016 Q4	FY 2025 Q1	FY 2026 Q2

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Survey and Design - Vessels, Boats, and Aircraft	\$2,500	\$4,500	\$5,000	\$500
Other Equipment and Systems	\$8,000	\$11,300	\$5,600	(\$5,700)
Program Oversight and Management	\$20,000	\$20,000	\$21,000	\$1,000
C4ISR	\$22,000	\$14,010	\$16,000	\$1,990
Coast Guard Logistics Information Management System	\$25,900	\$15,000	\$27,700	\$12,700
Cyber and Enterprise Mission Platform	\$46,500	\$34,500	\$25,300	(\$9,200)
Total	\$124,900	\$99,310	\$100,600	\$1,290
Subtotal Discretionary - Appropriation	\$124,900	\$99,310	\$100,600	\$1,290

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 2024, 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 2022	FY 2023	FY 2024
Enacted/Request	\$124,900	\$99,310	\$100,600
Carryover - Start of Year	\$178,293	\$236,917	\$257,488
Recoveries	\$1,157	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$4,840)	-	-
Supplementals	-	-	-
Total Budget Authority	\$299,510	\$336,227	\$358,088
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$299,510	\$336,227	\$358,088
Obligations (Actual/Estimates/Projections)	\$62,593	\$78,739	\$85,289
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Other Acquisition Programs – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$124,900
FY 2023 Enacted	-	-	\$99,310
FY 2024 Base Budget	-	-	-
Survey and Design - Vessels, Boats, and Aircraft	-	-	\$5,000
Other Equipment and Systems	-	-	\$5,600
Program Oversight and Management	-	-	\$21,000
C4ISR	-	-	\$16,000
Coast Guard Logistics Information Management System	-	-	\$27,700
Cyber and Enterprise Mission Platform	-	-	\$25,300
Total Investment Elements	-	-	\$100,600
FY 2024 Request	-	-	\$100,600
FY 2023 TO FY 2024 Change	-	-	\$1,290

Other Acquisition Programs – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$1,360	\$850	\$1,050	\$200
25.1 Advisory & Assistance Services	\$33,990	\$32,316	\$30,300	(\$2,016)
25.2 Other Services from Non-Federal Sources	\$6,700	\$13,600	\$7,000	(\$6,600)
25.3 Other Purchases of goods and services	\$12,000	\$4,410	\$4,600	\$190
25.7 Operation & Maintenance of Equipment	\$2,325	\$18,400	\$16,300	(\$2,100)
26.0 Supplies & Materials	\$850	\$1,250	\$2,850	\$1,600
31.0 Equipment	\$67,675	\$28,484	\$38,500	\$10,016
Total - Non Pay Budget Object Class	\$124,900	\$99,310	\$100,600	\$1,290

Other Acquisition Programs – PPA
Capital Investment Exhibits

Capital Investment

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006383 - Survey and Design - Vessels, Boats, and Aircraft	Non-Major	Non-IT	No	\$2,500	\$4,500	\$5,000
N024_000006401 - Other Equipment and Systems	Non-Major	Non-IT	No	\$8,000	\$11,300	\$5,600
N024_000006394 - Program Oversight and Management	Non-Major	Non-IT	No	\$20,000	\$20,000	\$21,000
024_000006115 - Coast Guard Logistics Information Management System	Level 3	IT	Yes	\$25,900	\$15,000	\$27,700
N/A - C4ISR	Level 3	IT	No	\$22,000	\$14,010	\$16,000
N/A - Cyber and Enterprise Mission Platform	Non-Major	IT	No	\$46,500	\$34,500	\$25,300

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006383 - Survey and Design - Vessels, Boats, and Aircraft	Non-Major	Non-IT	No	\$2,500	\$4,500	\$5,000

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 2024 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 2024 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 2022 Key Milestone Events

- Completed 270-foot WMEC survey and design activities.

Other Acquisition Programs - PPA**Survey and Design – Vessels, Boats, and Aircraft**

- Continued CGC *Healy* and 175-foot WLM survey and design activities.
- Commenced 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.

FY 2024 Planned Key Milestone Events

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

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$69,107	\$2,500	\$4,500	\$5,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$69,107	\$2,500	\$4,500	\$5,000
Obligations	\$61,913	-		
Expenditures	\$56,835	-		

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
47QRAD20D1029	McHenry Management Group, Inc	FFP	01/2022	TBD	01/2024	No	\$1,222

Significant Changes to Investment since Prior Year Budget

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Survey and Design	FY 2021 Q1	FY 2023 Q4	-	-
	FY 2023			
Survey and Design	FY 2022 Q1	FY 2024 Q4	-	-
	FY 2024			
Survey and Design	FY 2023 Q1	FY 2025 Q4	-	-

**Other Equipment and Systems – Investment
Itemized Procurements**

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006401 - Other Equipment and Systems	Non-Major	Non-IT	No	\$8,000	\$11,300	\$5,600

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, aviation fuel trucks, and mobile cranes).

FY 2024 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.

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Aircraft Operation, Maintenance, and Test Equipment	4	\$1,115	2	\$1,150	2	\$2,600
Vessel Operation, Maintenance, and Test Equipment	3	\$1,085	2	\$1,150	1	\$800
Fire Response/Rescue Vehicles and Other Vehicles	1	\$1,300	2	\$1,200	2	\$1,200
Counter UAS Systems	2	\$4,500	-	-	-	-
Hyperbaric Recompression Chambers	-	-	5	\$7,800	-	-
Mobile Recruiting Command Centers	-	-	-	-	2	\$1,000
Total	10	\$8,000	10	\$11,300	6	\$5,600

Other Acquisition Programs - PPA

Other Equipment and Systems

- 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.
- 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, aircraft rescue, and aviation fueling vehicles. These vehicles provide organic capability for response to fires, general facility emergencies, and aircraft emergencies. Other vehicles may include snow removal, aviation fuel trucks, or road maintenance equipment/vehicles.
- Mobile Recruiting Command Centers: Procurement of command center-like vehicles to enable mobile recruiting efforts. These vehicles provide connectivity, marketing, and outreach centers for Coast Guard recruiters engaged in field activities. These assets will be critical in meeting Service recruiting and retention goals and providing outreach to underserved and underrepresented communities.

**Program Oversight and Management – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006394 - Program Oversight and Management	Non-Major	Non-IT	No	\$20,000	\$20,000	\$21,000

Investment Description

This investment provides the Coast Guard with the overarching capability to protect the government's interests during acquisitions to ensure contractors and suppliers deliver required products and services meeting prescribed terms and conditions. The Coast Guard accomplishes this management and oversight through staff located within the Acquisition Directorate, at the Program Management Office, and at other contractor/government sites. Personnel working on Acquisition Directorate programs include a mix of military, civilian and contractors experienced in all phases of large, complex acquisition programs. The FY 2024 Budget funds the support and other activities that enable the government to provide oversight to the acquisition programs. Contractors, when used, perform specific, well-defined tasks that are not inherently governmental.

Program Oversight and Management (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.

Finally, Program Oversight and Management (PO&M) funding is used to ensure the Coast Guard is responsive to various Congressional, GAO and DHS-IG requests for information. This important function keeps these entities informed as they conduct appropriate oversight of Coast Guard Acquisitions and requires sufficient funding to ensure accurate information is provided to these organizations in a timely manner.

Justification

The following FY 2024 activities will be supported by PO&M funding:

PO&M Activity	Description
Senior Oversight	Computer support, project management site visits, management support priorities and supplies.
Contract Operations	Contracting Officer support for Major System Acquisition projects, Defense Contract Management Agency/Defense Contract Audit Agency support services.
Acquisition Workforce Management	Program training, strategic and tactical human capital support, Sustainment/Acquisition-Composite Model support for staff levels, program management, and acquisition support.
Acquisition Support	Program management, systems engineering, and acquisition management support.
Strategic Planning & Communication	Strategic planning support communication management support, external coordination support, including coordination of required reports and responses.
Testing and Evaluation	Execution of Surface, Aviation, C4ISR, and Logistics development and testing programs.
Resource Management	Acquisition Performance Management System software licenses and maintenance support; capitalization and audit remediation support; internal controls support; and Life Cycle Cost Estimating support.
Acquisition Programs Oversight	Naval Sea Systems Command (NAVSEA) programmatic support, Naval Surface Warfare Center/NAVSEA direct-site support, program management support, logistics support, technical documentation, performance management, and site visits.
Acquisition Programs – Aviation	Program management support to include administrative, business finance, accounting, risk management, schedule analysis, costs analysis, and site visits.
Acquisition Programs – Surface	Program management support to include administrative, business finance, accounting, risk management, schedule analysis, costs analysis, and site visits.
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 2022 Key Milestone Events

- Continued to provide cross-programmatic acquisition support.

FY 2023 Planned Key Milestone Events

- Continue to provide cross-programmatic acquisition support.

FY 2024 Planned Key Milestone Events

- Continue to provide cross-programmatic acquisition support.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support ¹	-	-	-	-
Procurement, Construction, and Improvements	\$586,028	\$20,000	\$20,000	\$21,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$586,028	\$20,000	\$20,000	\$21,000
Obligations	\$578,145	\$8,243		
Expenditures	\$559,845	\$3,861		

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)
70Z02321FADW01100	D&G Support Services	FFP	04/2022	04/2022	04/2023	No	\$2,731
70Z023-18-F-ADW05500	NIWC LANT	FFP	06/2020	06/2020	06/2023	No	\$2,510
70098PR220070345	OPM	FFP	01/2022	02/2022	01/2023	No	\$1,980
70Z023-19-C-ADW01500	Ghostrook Systems Development, LLC	FFP	02/2020	02/2020	02/2023	No	\$1,688
70Z023-20-F-ADW04500	BAH	FFP	02/2020	02/2020	02/2023	No	\$1,426

Significant Changes to Investment since Prior Year Budget

No significant changes.

Other Acquisition Programs - PPA
Investment Schedule

Program Oversight and Management

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Program Oversight and Management.	-	-	FY 2022 Q1	FY 2026 Q4
	FY 2023			
Program Oversight and Management.	-	-	FY 2023 Q1	FY 2027 Q4
	FY 2024			
Program Oversight and Management.	-	-	FY 2024 Q1	FY 2028 Q4

**C4ISR – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - C4ISR	Level 3	IT	No	\$22,000	\$14,010	\$16,000

Investment Description

This investment integrates and supports the design, development, and information assurance posture of Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) Integrated hardware and software systems on NSCs, OPCs, PSCs, FRCs, WCCs, and legacy 270-foot WMECs undergoing SLEPs. These assets are using interoperable C4ISR system designs to optimize lifecycle costs and operational effectiveness.

Justification

C4ISR funding supports the design and development of integrated hardware and software systems on NSCs, OPCs, PSCs, FRCs, WCCs, and legacy 270-foot WMECs undergoing SLEPs. This funding supports the development, integration, and testing of software upgrades, the operation of C4ISR labs, and the identification of Diminishing Manufacturing Source (DMS) solutions for labs and assets in production. C4ISR labs for development and test & integration validate product suitability and ensure proper network integration for platform acceptance and final installation on surface assets. The following projects will be supported with FY 2024 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, installation, and testing of software and hardware baseline upgrades for NSCs to support cybersecurity requirements, capability requirements, training, logistics, integration, and testing.

Sea Watch: This project will tailor Sea Watch for surface acquisition programs and the 270-foot WMEC SLEP and provide technical assistance for surface acquisitions to ensure commonality across platforms. Sea Watch is the primary sensor, navigation, and situational awareness integration system installed on various cutter classes.

FY 2022 Key Milestone Events

- Surface assets:
 - Continued tailoring C4ISR systems, combat systems, and Sea Watch for the NSC, OPC, PSC, FRC, and 270' WMEC SLEP.
 - Assisted the NSC, OPC, PSC, FRC, WCC and 270-foot WMEC SLEP with C4ISR design, testing, and implementation of related engineering changes.
 - Supported development, integration, and upgrades of the Sea Commander suite for NSC.
 - Continued integration, training, logistics, and testing of C4ISR systems on newly acquired assets.
- Labs:
 - Continued to operate verification labs to facilitate fielding of Sea Commander.
 - Continued to operate labs to develop and test major block upgrades for the NSC combat system, to include interoperability and cyber security upgrades.

FY 2023 Planned Key Milestone Events

- Surface assets:
 - Continue tailoring C4ISR systems, combat systems, and Sea Watch 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.

FY 2024 Planned Key Milestone Events

- Surface assets:
 - Continue tailoring C4ISR systems, combat systems, and Sea Watch 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 or more NSC.
- Labs:
 - Continue to operate verification labs to facilitate fielding of Sea Commander.

Other Acquisition Programs - PPA

C4ISR

- o Continue to operate labs to develop and test major block upgrades for the NSC combat system, to include interoperability and cyber security upgrades.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support ¹	-	-	-	-
Procurement, Construction, and Improvements	\$951,759	\$22,000	\$14,010	\$16,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$951,759	\$22,000	\$14,010	\$16,000
Obligations	\$908,830	\$9,509		
Expenditures	\$886,792	-		

1 – The O&S costs shown represent funding 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)
70Z02321CAC400700	Lockheed Martin	T&M	09/2021	09/2021	09/2026	No	\$28,126
HHSN316201200106W	Validatek	Hybrid FFP and T&M	08/2020	08/2020	08/2025	No	\$12,700
GS00Q14OADS340	Vector CSP, LLC	FFP	07/2022	07/2022	07/2027	No	\$11,400
70Z02322C93350001	Lockheed Martin	CPFF	05/2022	05/2022	05/2025	No	\$7,660

Significant Changes to Investment since Prior Year Budget

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Sea Commander / Sea Watch	-	-	FY 2024 Q1	FY 2028 Q4
Labs	-	-	FY 2024 Q1	FY 2028 Q4
	FY 2023			
Sea Commander	-	-	FY 2024 Q1	FY 2026 Q4
Sea Watch	-	-	FY 2024 Q1	FY 2028 Q4
Labs	-	-	FY 2024 Q1	FY 2026 Q4
	FY 2024			
Sea Commander	-	-	FY 2024 Q1	FY 2026 Q4
Sea Watch	-	-	FY 2024 Q1	FY 2028 Q4
Labs	-	-	FY 2024 Q1	FY 2026 Q4

**Coast Guard Logistics Information Management System – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000006115 - Coast Guard Logistics Information Management System	Level 3	IT	Yes	\$25,900	\$15,000	\$27,700

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 2024 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 2022 Key Milestone Events

- Partnered with the U.S. Navy to leverage Joint capabilities to meet configuration, maintenance, and supply chain management requirements.
- Continued to analyze and design future interfaces and integration with DHS TRIO FSM capability.
- Transitioned CG-LIMS technical information management capability to sustainment.

Other Acquisition Programs - PPA

Coast Guard Logistics Information Management System

FY 2023 Planned Key Milestone Events

- In partnership with the U.S. Navy, develop repeatable and sustainable processes and roles/responsibilities (i.e., contracting and financial) for the USCG to obtain products and services from the U.S. Navy.
- In partnership with the U.S. Navy, analyze configuration, product line management, 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.

FY 2024 Planned Key Milestone Events

- In partnership with the U.S. Navy, execute analyses and limited deployments of U.S. Navy logistics IT capabilities to assess compatibility with Coast Guard logistics operations.
- In partnership with the U.S. Navy, conduct data elements mapping and migration planning from Coast Guard in-service logistics systems to U.S. Navy configuration, product line management, maintenance, and supply chain management applications.
- In partnership with the U.S. Navy, conduct conference room pilots of configured U.S. Navy capabilities with Coast Guard functional subject matter experts to facilitate solution improvements.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support ¹	-	\$15,972	\$16,451	\$17,109
Procurement, Construction, and Improvements	\$72,169	\$25,900	\$15,000	\$27,700
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$72,169	\$25,900	\$15,000	\$27,700
Obligations	\$60,342	-		
Expenditures	\$59,100	-		

1 – The O&S costs shown represent funding 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)
N/A	NIWC-PAC	IRWA	06/2021	06/2021	06/2024	No	\$6,300
70Z02321FADL00100	Tecolote	FFP	02/2021	02/2021	02/2024	No	\$716

Significant Changes to Investment since Prior Year Budget

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
CG-LIMS Development	-	-	FY 2024 Q2	FY 2025 Q4
	FY 2023			
CG-LIMS Development	-	-	FY 2024 Q2	FY 2025 Q4
	FY 2024			
CG-LIMS Development	-	-	FY 2024 Q2	FY 2028 Q4

Cyber and Enterprise Mission Platform - Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Cyber and Enterprise Mission Platform	Non-Major	IT	No	\$46,500	\$34,500	\$25,300

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 2024 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. This project will commence efforts to incorporate Vessel Traffic System sensor data into the future COP.

- **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. 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 2022 Key Milestone Events

- Initiated design work on seven additional MUOS shore installations.
- Initiated MSRAM system design work.
- Completed Marine Inspector INSPECT mobile app development.
- Initiated Mobility 2.0 application platform development – Software Factory.
- Initiated and complete ENFORCE mobile application development.
- Initiated NEXTGEN C2 EcoSystem Enterprise Architecture development.

FY 2023 Planned Key Milestone Events

- Initiate MUOS installations.
- Complete MSRAM design work.
- Initiate MSRAM engineering, prototyping, and production.
- Initiate Mobility 2.0 application platform development – Software Factory.
- Initiate Coast Guard Case Management design work
- Initiate/complete additional mobile application development.
- Initiate Merchant Mariner Licensing and Documentation Modernization development.
- Initiate design work for software modernization.
- Initiate Nationwide Automatic Identification System (NAIS) database modernization development.
- Conduct early-stage acquisition processes like Alternatives Analysis Study Plan and Alternatives Analysis Report.
- Finalize NEXTGEN C2 EcoSystem Enterprise Architecture.
- Begin deploying regionalized backend track database for the NEXTGEN C2 EcoSystem
- Begin initial deployments of improved tactical communications links to enable data sharing of the NEXTGEN C2 EcoSystem.
- Deploy prototype Minotaur Mission System onto a cutter as part of the NEXTGEN C2 EcoSystem.

Other Acquisition Programs - PPA

FY 2024 Planned Key Milestone Events

- Continue MUOS Installations
- Initiate/complete additional mobile application development.
- Complete Merchant Mariner Licensing and Documentation Modernization development.
- Initiate Coast Guard Case Management development.
- Complete NAIS database modernization.
- Continue software modernization development.
- Finalize track database for NEXTGEN C2 EcoSystem.
- Begin small-scale NEXTGEN C2 EcoSystem deployments.
- In partnership with the U.S. Navy, implement modernized command and control components.
- Adopt DoD/Industry developed algorithms within the NEXTGEN C2 EcoSystem.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$19,500	\$46,500	\$34,500	\$25,300
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$19,500	\$46,500	\$34,500	\$25,300
Obligations	\$9,576	\$7,385		
Expenditures	\$3,640	-		

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)
70Z0FT21KPCZ31500	NIWC Atlantic	MIPR	06/2021	06/2021	09/2025	No	\$9,600
70Z04422RA0000070	NIWC Atlantic	MIPR	05/2022	05/2022	09/2027	No	\$7,000

Other Acquisition Programs - PPA

Significant Changes to Investment since Prior Year Budget

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
MUOS installations	FY 2021 Q1	FY 2023 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
NextGen C2 EcoSystem Enterprise Architecture	FY 2022 Q3	FY 2023 Q4		
	FY 2023			
MUOS installations	FY 2021 Q1	FY 2023 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
NextGen C2 EcoSystem Backend Track Databases	FY 2023 Q1	-	FY 2023 Q2	-
NextGen C2 EcoSystem Artificial Intelligence / Machine Learning	FY 2023 Q2	-	FY 2023 Q2	-
NextGen C2 EcoSystem VTS	FY 2023 Q3	-	FY 2024 Q2	-
	FY 2024			
MUOS Installations	FY 2021 Q1	FY 2023 Q4	FY 2020 Q3	FY 2026 Q4
MSRAM	FY 2021Q1	FY 2022 Q1	FY 2023 Q1	FY 2024 Q3
Mobility 2.0	FY 2023Q1	FY 2023 Q4	FY 2020 Q4	FY 2026 Q4
IT Infrastructure and Application Modernization	FY 2022 Q1	FY 2024 Q1	FY 2023 Q1	FY 2026 Q4
NextGen C2 EcoSystem Tactical Comms	FY 2024 Q1	-	FY 2025 Q1	-

*Shore Facilities and Aids to Navigation (AtoN) – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Major Shore, Housing, ATON, Survey and Design	\$199,650	\$218,000	\$50,000	(\$168,000)
Major Acquisition Systems Infrastructure	\$150,000	\$191,840	\$89,000	(\$102,840)
Minor Shore	\$5,000	\$5,000	\$5,000	-
Total	\$354,650	\$414,840	\$144,000	(\$270,840)
Subtotal Discretionary - Appropriation	\$354,650	\$414,840	\$144,000	(\$270,840)

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 2022	FY 2023	FY 2024
Enacted/Request	\$354,650	\$414,840	\$144,000
Carryover - Start of Year	\$1,475,650	\$1,618,295	\$1,769,877
Recoveries	\$829	-	-
Rescissions to Current Year/Budget Year	-	(\$19,000)	(\$22,600)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$2,449	-	-
Supplementals	\$429,000	\$115,500	-
Total Budget Authority	\$2,262,578	\$2,129,635	\$1,891,277
Collections - Reimbursable Resources	\$33,000	\$33,000	\$33,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$2,295,578	\$2,162,635	\$1,924,277
Obligations (Actual/Estimates/Projections)	\$677,282	\$392,758	\$385,561
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Shore Facilities and Aids to Navigation – PPA**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$354,650
FY 2023 Enacted	-	-	\$414,840
FY 2024 Base Budget	-	-	-
Major Shore, Housing, ATON, Survey and Design	-	-	\$50,000
Major Acquisition Systems Infrastructure	-	-	\$89,000
Minor Shore	-	-	\$5,000
Total Investment Elements	-	-	\$144,000
FY 2024 Request	-	-	\$144,000
FY 2023 TO FY 2024 Change	-	-	(\$270,840)

Shore Facilities and Aids to Navigation – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$2,450	\$2,760	\$850	(\$1,910)
23.3 Communications, Utilities, & Miscellaneous	\$50	\$50	\$50	-
25.1 Advisory & Assistance Services	\$14,300	\$30,909	\$12,900	(\$18,009)
25.2 Other Services from Non-Federal Sources	\$700	\$2,424	\$1,200	(\$1,224)
31.0 Equipment	\$5,600	\$6,741	\$2,300	(\$4,441)
32.0 Land and Structures	\$331,550	\$371,956	\$126,700	(\$245,256)
Total - Non Pay Budget Object Class	\$354,650	\$414,840	\$144,000	(\$270,840)

Shore Facilities and Aids to Navigation – PPA
Capital Investment Exhibits

Capital Investment
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006391 - Major Shore, Housing, ATON, Survey and Design	Non-Major	Non-IT	No	\$199,650	\$218,000	\$50,000
N024_000006392 - Major Acquisition Systems Infrastructure	Non-Major	Non-IT	No	\$150,000	\$191,840	\$89,000
N024_000006390 - Minor Shore	Non-Major	Non-IT	No	\$5,000	\$5,000	\$5,000

**Major Shore, Housing, AtoN, Survey and Design – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006391 - Major Shore, Housing, ATON, Survey and Design	Non-Major	Non-IT	No	\$199,650	\$218,000	\$50,000

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 2024 Budget includes \$50.0M to support the following projects:

Project #1: Construct Base Charleston Industrial Support Facility Phase 1 – Charleston, SC

Funding Requirement: The FY 2024 Budget includes \$50.0M to begin construction of an Industrial Support Facility at Base Charleston, SC.

Description: This project will construct an Industrial Base Support Facility that will house approximately 50 people and be outfitted with machine, welding, and electrical shops to support the expanding footprint and an increase of +1,000 Active-Duty personnel. This facility will be designed and constructed to allow for future expansion to include Facilities Engineering and Electronics Support activities. This funding will also support site preparation, the construction of roads, and the installation of utilities.

Shore Facilities and Aids to Navigation (AtoN) - PPA**Major Shore, Housing, AtoN, Survey and Design**

Justification: The addition of cutter homeports, combined with activities of existing operational units, requires the buildout of an Industrial Support Facility at Base Charleston as there are no current facilities at this site designed for the purpose of housing facility engineering functions. The Coast Guard is committed to significant 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. The increase in operational units requires additional capacity and capability to ensure the readiness of new assets and their crews. This project supports infrastructure requirements not directly funded through Major Acquisition Systems Infrastructure (MASI) or prior-year disaster supplemental appropriations.

Impact: This project continues construction support activities for shore-side and waterfront infrastructure development required to enhance the current readiness of cutters and personnel assigned to Base Charleston, while building resilient infrastructure to support future homeports. The construction of the first Phase of the Base Charleston Industrial Support Facility will provide for facilities support, enable future expansion, and to support future cutter homeporting.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2024 Q2
Design/Build Construction Award	FY 2025 Q4
Construction Start	FY 2026 Q4
Construction Complete	FY 2027 Q1

**Major Acquisition Systems Infrastructure – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000006392 - Major Acquisition Systems Infrastructure	Non-Major	Non-IT	No	\$150,000	\$191,840	\$89,000

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 2024 Budget includes \$89.0M to support the following projects:

Project #1: WCC Homeport – St. Petersburg, FL

Funding Requirement: The FY 2024 Budget includes \$12.0M to complete waterfront and shore-side improvements to homeport a WCC on inland rivers and coastal waterways.

Description: The funding will support the design and construction of a WCC homeport facility addition, 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; and shore-side facilities for storage, maintenance, and other in-port activities associated with the arrival of the new WCCs.

Justification: FY 2024 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. Current homeport facilities do not meet baseline requirements for WCC homeporting as established in the assets’ Integrated Logistics Support Plan.

Impact: The project provides required improvements to infrastructure to support the delivery, homeporting, and operational readiness of WCCs. Current homeporting facilities cannot meet mission and support demands required for WCC.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2024 Q2
Design/Build Construction Award	FY 2024 Q4
Construction Start	FY 2025 Q4
Construction Complete	FY 2026 Q4

Project #2: FRC Homeport – Seward, AK

Funding Requirement: The FY 2024 Budget includes \$42.0M to complete waterfront and shore-side improvements to homeport a FRC in Seward, AK.

Description: This homeport will accommodate infrastructure requirements for one FRC. 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; and shore-side facilities for storage, maintenance, and other in-port activities associated with the arrival of the new FRC.

Justification: Seward, AK is part of the overall operational force lay-down and a new homeport location needs to be constructed in order to accommodate an FRC. FY 2019 funding was able to purchase land for this homeport. Due to project delays, real estate acquisition timelines, and cost escalation, FY 2024 funding is necessary to provide facilities to homeport a FRC in Seward, AK, which is currently homeported in Kodiak, AK, and provide the threshold facilities requirements based on FRC dimensions, shore-tie requirements, operational needs, crew compliments, and maintenance schedules.

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

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2024 Q3
Design/Build Construction Award	FY 2024 Q4
Construction Start	FY 2025 Q4
Construction Complete	FY 2026 Q4

Project #3: NSC Homeport – Charleston, SC

Funding Requirement: The FY 2024 Budget includes \$30.0M to complete waterfront and shore-side improvements to homeport five NSCs at Base Charleston, SC.

Description: The homeport will accommodate infrastructure requirements for five NSCs by improving moorings, shore-ties, and fenders. Additionally, funds will provide shore-side improvements for NSC utilities and pier access for maintenance personnel activities.

Justification: FY 2024 funding provides facilities to meet asset delivery schedules and threshold facilities requirements based on a five NSC homeport.

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

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2024 Q1
Design/Build Construction Award	FY 2024 Q3
Construction Start	FY 2025 Q4
Construction Complete	FY 2026 Q4

Project #4: Engineering Studies and Program Support

Funding Requirement: The FY 2024 Budget includes \$5.0M for detailed engineering, environmental, and land-use studies for future MASI projects and program support activities needed to homeport new or modified Coast Guard assets.

Description: Provide program support, logistics and engineering, environmental, real property and real estate acquisitions ahead of MASI project development, and feasibility studies for future-year facilities projects associated with homeporting new or modified cutters, boats, and aircraft.

Justification: Funding is necessary to establish a five-year window of planning documents in order to properly budget for force location decisions in association with future asset deliveries; more effectively integrate siting decisions for different classes of cutters and aircraft over the long-term planning horizon; and any support contracts necessary to maintain the day-to-day functions, oversight, support, and management of program. Real property acquisition supports execution of future year facilities projects.

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)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
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 2024 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.

Impact

The projects funded by this investment will address emergent risks to operations, safety, and capabilities while enabling mission execution.

*National Coast Guard Museum – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
National Coast Guard Museum	\$50,000	-	-	-
Total	\$50,000	-	-	-
Subtotal Discretionary - Appropriation	\$50,000	-	-	-

PPA Level I Description

The FY 2022 Consolidated Appropriation Act included a provision that provided additional funding for a \$50.0M grant for the National Coast Guard Museum. This grant will be applied toward the construction of a museum structure in New London, CT.

National Coast Guard Museum – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$50,000	-	-
Carryover - Start of Year	-	\$50,000	\$50,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$50,000	\$50,000	\$50,000
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$50,000	\$50,000	\$50,000
Obligations (Actual/Estimates/Projections)	-	-	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

National Coast Guard Museum – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$50,000
FY 2023 Enacted	-	-	-
FY 2024 Base Budget	-	-	-
FY 2024 Request	-	-	-
FY 2023 TO FY 2024 Change	-	-	-

National Coast Guard Museum – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$50,000	-	-	-
Total - Non Pay Budget Object Class	\$50,000	-	-	-

**National Coast Guard Museum – PPA
Capital Investment Exhibits**

Capital Investment
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - National Coast Guard Museum	Non-Major	Non-IT	No	\$50,000	-	-

Department of Homeland Security

U.S. Coast Guard

Research and Development



Fiscal Year 2024

Congressional Justification

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Research and Development

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Research and Development	\$7,476	\$7,476	\$7,476	-
Total	\$7,476	\$7,476	\$7,476	-
Subtotal Discretionary - Appropriation	\$7,476	\$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 increased productivity and effectiveness of Coast Guard missions. R&D funds are used to support the following Technology Readiness Levels (TRLs):

Basic Research		Applied Research		Technology Development	Technology Demonstration	System Development
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 2024 Budget includes necessary resources to develop technologies and systems that improve operational presence and response, as well as perform technology assessments to inform the early stages of the acquisition process. Of the funding, \$0.5M is derived from the Oil Spill Liability Trust Fund as authorized by the Oil Pollution Act of 1990 (33 USC § 2701-2761).

**Research and Development
Budget Authority and Obligations**

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$7,476	\$7,476	\$7,476
Carryover - Start of Year	\$7,404	\$6,800	\$4,554
Recoveries	\$340	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$15,220	\$14,276	\$12,030
Collections - Reimbursable Resources	\$1,138	\$5,000	\$3,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$16,358	\$19,276	\$15,030
Obligations (Actual/Estimates/Projections)	\$9,558	\$14,722	\$12,476
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Research and Development
Collections – Reimbursable Resources**
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Science and Technology	-	-	\$638	-	-	\$1,750	-	-	\$1,100
Department of Homeland Security - U.S. Customs and Border Protection	-	-	-	-	-	\$400	-	-	\$200
Department of the Interior - Bureau of Safety and Environmental Enforcement	-	-	-	-	-	\$500	-	-	\$500
Other Independent Agencies	-	-	-	-	-	\$750	-	-	\$700
Environmental Protection Agency	-	-	\$500	-	-	\$1,600	-	-	\$500
Total Collections	-	-	\$1,138	-	-	\$5,000	-	-	\$3,000

Research and Development Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$7,476
FY 2023 Enacted	-	-	\$7,476
FY 2024 Base Budget	-	-	-
Unmanned Systems	-	-	\$4,131
Polar Operations	-	-	\$450
Waterways Management and Environmental Response	-	-	\$500
Operational Performance Improvements and Modeling	-	-	\$1,620
Space Based Operations	-	-	\$775
Total Research and Development Projects	-	-	\$7,476
FY 2024 Request	-	-	\$7,476
FY 2023 TO FY 2024 Change	-	-	-

**Research and Development
Non Pay Budget Exhibits**

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$453	\$470	\$470	-
22.0 Transportation of Things	\$36	\$46	\$46	-
23.2 Rental Payments to Others	\$36	-	-	-
23.3 Communications, Utilities, & Miscellaneous	\$384	\$397	\$397	-
25.1 Advisory & Assistance Services	\$1,137	\$1,153	\$1,153	-
25.2 Other Services from Non-Federal Sources	\$362	\$366	\$366	-
25.3 Other Purchases of goods and services	\$12	\$13	\$13	-
25.5 Research & Development Contracts	\$2,682	\$2,636	\$2,636	-
25.7 Operation & Maintenance of Equipment	\$1,100	\$1,132	\$1,132	-
26.0 Supplies & Materials	\$922	\$916	\$916	-
31.0 Equipment	\$339	\$336	\$336	-
42.0 Insurance Claims and Indemnities	\$13	\$11	\$11	-
Total - Non Pay Budget Object Class	\$7,476	\$7,476	\$7,476	-

Research and Development
Research and Development Projects

Summary of Projects

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Unmanned Systems	\$3,417	\$4,131	\$4,131
Polar Operations	\$88	\$450	\$450
Sensor Optimization, Automation, and Visualization	\$449	-	-
Intelligence and Cyber	\$1,317	-	-
Waterways Management and Environmental Response	\$1,399	\$500	\$500
Operational Performance Improvements and Modeling	\$806	\$1,620	\$1,620
Space Based Operations	-	\$775	\$775

**Unmanned Systems
Research and Development**

Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Unmanned Systems	\$3,417	\$4,131	\$4,131

R&D Project Description

Unmanned Air, Surface, and Subsurface Systems (UxS) R&D projects evaluate and assess benefits and limitations of operating and countering unmanned systems to enhance Coast Guard mission effectiveness.

- **Problem:** UxS is a dynamic, rapidly evolving technology with the potential to revolutionize Coast Guard operations. The technology requires continued evaluation and research to both effectively employ and effectively counter. The Coast Guard must fully understand the capabilities, risks, benefits, and limitations of operating UxS to safely employ and meet operational needs. This includes sensor development for maritime first responders; defeat of illicit unmanned aircraft systems’ (UAS) used in the maritime environment; and enhanced maritime domain awareness.
- **Solution:** Assess and evaluate UAS and unmanned maritime (surface/subsurface) vehicles (UMVs) across multiple field employment scenarios. These include enhanced surveillance missions; payload delivery systems; counter UxS technologies; and other UxS applications beyond traditional surveillance operations. Research will further evaluate autonomous capability in support of specific Coast Guard missions including expansion into polar operations, pollution detection, and search and rescue. The project will evaluate opportunities to integrate multiple UxS systems together with other existing technology to amplify their effect. Projects include research into Medium Range UAS Vertical Takeoff and Landing operations from a variety of Coast Guard platforms, land and vessel-based Detect and Avoid technologies, and persistent maritime domain awareness capabilities.
- **Justification:** UxS operations improve mission effectiveness and reduce risks to the workforce. The Coast Guard will continue to research and evaluate this technology noting consistently increased demand for this capability. The Coast Guard must also actively participate in counter UxS technology development within DHS and National Security requirements. Funding for this research project aligns with the 2020 National Academy of Sciences *Leveraging Unmanned Systems for Coast Guard Missions* Report and will be used to assess systems that counter illicit UxS systems, improve maritime domain awareness; and assess the benefits and limitations of maritime UxS for Coast Guard use.
- **Impact:** Improve operational performance, efficiency, mission execution, safety, and resiliency. Research efforts will maximize mission effectiveness to support Coast Guard operations.

Type of Research

Applied Research through Technology Demonstration.

Technology Readiness Level

Efforts in this program range from TRL-4 to TRL-7. R&D UxS efforts typically start with a market survey of available commercial off the shelf (COTS) and government off the shelf (GOTS) technology that could be adapted for Coast Guard use. Identified technology is first prototyped and evaluated in a relevant environment (TRL-6) before being tested in an operational environment (TRL-7).

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)
FY 2022			
Beyond Visual Line of Sight	FY 2019 Q2	FY 2024 Q2	6
Airborne CUAS	FY 2020 Q1	FY 2022 Q2	4
Advanced Maritime CUAS Technologies	FY 2021 Q1	FY 2023 Q2	4
FY 2023			
Beyond Visual Line of Sight	FY 2023 Q4	FY 2025 Q4	4
Advanced Maritime CUAS Technologies	FY 2023 Q4	FY 2023 Q2	4
Cutter Based UxS Integration Analysis	FY 2023 Q1	FY 2025 Q4	4
Cutter Based UAS Beyond the National Security Cutter (NSC)	FY 2023 Q1	FY 2026 Q4	4
FY 2024			
Beyond Visual Line of Sight Technology for Coast Guard UAS Operations	FY 2024 Q2	FY 2024 Q2	6
Cutter-Based UxS Integration Analysis	FY 2024 Q1	FY 2025 Q4	4
Follow-on Advanced Maritime CUAS Technologies	FY 2024 Q1	FY 2026 Q4	7

**Polar Operations
Research and Development**

Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Polar Operations	\$88	\$450	\$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.

- **Problem:** Given 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:** Research innovative technologies to include maritime communication solutions for use in the Polar regions such as Next Generation Distress Alerting and alternative satellite connectivity options to amplify coverage for mariners and military operations. Additionally, assess and evaluate hazardous material spill response technology for ice environments, including solutions that improve detection capability for remote and low light environments.
- **Justification:** The Coast Guard is expanding operations in the high latitudes to support the National strategic initiatives that seek to ensure the Polar regions remain peaceful, stable, and prosperous despite increased competition and vessel traffic in the region. Increased Coast Guard presence is critical to this strategy. Funding included for these research projects will test and evaluate the effectiveness and capability of technologies specific to Polar region operations that enable increased U.S. presence.
- **Impact:** Improved communication, navigational safety, and mariner safety in the polar environment.

Type of Research

Applied Research through Technology Demonstration.

Technology Readiness Level

Efforts in this program range from TRL-3 to TRL-5.

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)
	FY 2022		
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
	FY 2023		
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
	FY 2024		
Next Generation Distress Communication Capability for Alaska and the Arctic	FY 2024 Q1	FY 2026 Q4	3
Polar Regions Technology Evaluation 2023 – 2024	FY 2024 Q1	FY 2025 Q2	4

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

Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Sensor Optimization, Automation, and Visualization	\$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 2024.

Type of Research

N/A

Technology Readiness Level

N/A

Transition Plan

N/A

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2022		
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
	FY 2023		
N/A	N/A	N/A	N/A
	FY 2024		
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)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Intelligence and Cyber	\$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 2024.

Type of Research

N/A

Technology Readiness Level

N/A

Transition Plan

N/A

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2022		
Automatic Identification System (AIS) Cyber Security: Final Report	FY 2020 Q1	FY 2022 Q2	6
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	6
High Frequency (HF) Radar**	FY 2021 Q1	FY 2023 Q2	6
Operational Mobile Technology Architecture**	FY 2021 Q1	FY 2023 Q4	5
	FY 2023		
N/A	-	-	-
	FY 2024		
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)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Waterways Management and Environmental Response	\$1,399	\$500	\$500

R&D Project Description

The Waterways Management and Environmental Response R&D project identifies and develops tools to enhance waterways management, support the Marine Transportation System, enhance search & rescue capabilities, improve response to environmental hazards, and explore mitigations of climate related impacts to operations and personnel.

- **Problem:** The Coast Guard is seeking opportunities to improve operational tools for maritime spill response, assess new technologies for waterways management and Search & Rescue, including next generation aids to navigation (ATON), alternative mooring systems, and ballast water management.
- **Solution:** Continue research and development of pollution response and emerging prevention technology, including development of an Estimated Recovery System Potential calculation tool to better plan for and respond to nearshore and inland oil spills and technologies to replace traditional buoys, mooring systems, and mariner notification methods with next generation systems to aid storm response and recovery efforts.
- **Justification:** Funding included for this research program will evaluate technologies associated with Search & Rescue, oil spill detection and recovery, ATON, and mitigations of climate related impacts to operations and personnel.
- **Impact:** Improved spill response and enhanced safety on waterways with reduced costs.

Type of Research

Applied Research through Technology Demonstration.

Technology Readiness Level

Efforts in this program range from TRL-4 to TRL-7.

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

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2022		
Nearshore and Inland Evaluation of the Estimated Recovery System Potential Calculator	FY 2017 Q1	FY 2024 Q3	6
Bromine-Free Water Purification System	FY 2019 Q4	FY 2024 Q1	5
Mass Rescue Lifesaving Appliance	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	5
	FY 2023		
Nearshore and Inland Evaluation of the Estimated Recovery System Potential Calculator	FY 2017 Q1	FY 2024 Q3	7
Bromine-Free Water Purification System	FY 2019 Q4	FY 2024 Q1	6
Mass Rescue Lifesaving Appliance	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: 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
	FY 2024		
Next Generation Aids to Navigation Buoys & Alternative Moorings	FY 2024 Q1	FY 2026 Q1	6
Estimated Recovery System Potential Calculation Tool	FY 2024 Q1	FY 2025 Q4	6
Evaluate Visibility of Colors for CG Approved Lifesaving Equipment in Marine Conditions	FY 2024 Q1	FY 2025 Q4	4
Investigate Effects of Wind Farms on Search and Rescue	FY 2024 Q1	FY 2025 Q4	4

**Operational Performance Improvements, Modeling, and Data Analytics
Research and Development**

Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Operational Performance Improvements and Modeling	\$806	\$1,620	\$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 improved analyses, tactical force package integration, and sensor performance. 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 to support large scale force planning, improved sensor performance, and data repository and visualization systems. Options to improve field operations require enhanced evaluation of new technologies to capture and access operational data, and near real-time search and rescue patterns for response assets that will support 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 mission analysis, crew efficiency, manpower requirements, information technology obsolescence, survivor modeling, and object search effectiveness. Research automatic detection systems for integration with existing Coast Guard sensor systems. Investigate technologies to improve overall mission efficiency such as cell phones to aid in search and rescue operations, including long range cellular/GPS beacons. Leverage DOD and Cybersecurity and Infrastructure Security Agency (CISA) technologies to evaluate existing cybersecurity tools for critical port infrastructure protection and resilience. Investigate enhanced intelligence collection technologies and new analytic techniques to improve ISR and TCPED capability.
- Justification:** Funding included for this research program will enhance Coast Guard operational response through survivor modeling, reporting and statistics, and implementing machine learning to improve mission performance and support. Improvements in these areas will increase the efficiency and effectiveness of Coast Guard air and surface patrols. Funding will also be used to incorporate new sensor performance in the Search and Rescue Optimal Planning System, evaluate an autonomous surface-search sensor for manned aircraft, and assess drug and 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

Efforts in this program range from TRL-4 to TRL-6.

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 2022		
Survivor Modeling, Reporting, and Statistics: Final Report	FY 2018 Q1	FY 2022 Q4	7
Extended Reality 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
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
Mission-Specific Long-Range Communication Analysis**	FY 2021 Q1	FY 2023 Q2	5
High Frequency Radar**	FY 2021 Q1	FY 2023 Q2	6
Operational Mobile Technology Architecture**	FY 2021 Q1	FY 2023 Q4	5
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

Research and Development

Operational Performance Improvements, Modeling, and Data Analytics

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2023		
Extended Reality 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 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	6
Platform Cybersecurity Solutions for CG Cutters	FY 2023 Q1	FY 2025 Q4	4
CG Flight Data Recorder Exploratory Data Analysis	FY 2023 Q1	FY 2024 Q4	5
Develop Improved Sensor Performance Models for Search and Rescue	FY 2023 Q1	FY 2025 Q4	4
	FY 2024		
Extended Reality Applications to Improve Coast Guard Mission Support Capabilities	FY 2024 Q1	FY 2024 Q3	6
Improve Liftboat Stability Standards	FY 2024 Q1	FY 2025 Q2	5
Geospatial Cloud Analytics Integration with CG1V for IUU Fishing Detection: Final Report	FY 2024 Q1	FY 2025 Q1	5
Platform Cybersecurity Solutions for CG Cutters	FY 2024 Q1	FY 2025 Q4	4
CG Flight Data Recorder Exploratory Data Analysis	FY 2024 Q1	FY 2024 Q4	5
Develop Improved Sensor Performance Models for Search and Rescue	FY 2024 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 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Space Based Operations	-	\$775	\$775

R&D Project Description

The Space-based Technology R&D project will develop space-based maritime domain awareness capability, evaluate the benefits of space-based technologies, and conduct research to prepare the Coast Guard to support additional commercial and governmental space flights.

- **Problem:** Coast Guard operations require effective maritime domain awareness to execute missions. This is especially important and challenging for Search and Rescue, Law Enforcement, Dark Fleet/Dark Vessel Tracking, Ice Operations, Pollution Monitoring, Cooperative Vessel Tracking, and Remote Communications. There are also additional Search and Rescue requirements presented by increased space flight activities. The Coast Guard requires 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 capabilities such as optical, radar, and Global Positioning System (GPS) with machine learning and data analytics to close maritime domain awareness performance gaps. Leverage existing and emerging space-based technologies to increase interagency collaboration, expand data sharing opportunities, and reduce costs. Assess and evaluate spaced-based technology efforts to include academic studies, cooperative R&D opportunities with commercial entities, and specific mission area return on investments. Conduct research on Automatic Identification System enhancements and resilience. Explore Very High Frequency (VHF) Data Exchange System to disseminate maritime safety information directly to mariners. Investigate navigation options in GPS degraded or denied environments; jamming and spoofing GPS signals creates risks for both navigators and to the \$5.4 trillion Marine Transportation System.
- **Justification:** Space-based technologies have the potential to enhance communications and situational awareness systems and advance Coast Guard efforts in vital areas, such as the Indo-Pacific and Polar Regions. This promotes resiliency and redundancy to critical positioning services.
- **Impact:** Improved space-based capabilities, providing maritime domain awareness enhancements and other efficiencies across Coast Guard missions.

Type of Research

Applied Research through Technology Demonstration.

Technology Readiness Level

Efforts in this program range from TRL-3 to TRL-5.

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 2022		
Evaluation and Testing of VHF Data Exchange System Impacts on the Automatic Identification System: System Report*	FY 2020 Q1	FY 2023 Q2	5
	FY 2023		
Evaluation and Testing of VHF Data Exchange System Impacts on the Automatic Identification System: 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
	FY 2024		
Space Communications, Sensing and Sense-Making	FY 2024 Q1	FY 2026 Q4	3
Alternate Navigation Positioning Sources	FY 2024 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 2024

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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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$240,577	-	-	\$252,887	-	-	\$270,359	-	-	\$17,472
Total	-	-	\$240,577	-	-	\$252,887	-	-	\$270,359	-	-	\$17,472
Subtotal Discretionary - Appropriation	-	-	\$240,577	-	-	\$252,887	-	-	\$270,359	-	-	\$17,472

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 2022	FY 2023	FY 2024
Enacted/Request	\$240,577	\$252,887	\$270,359
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$240,577	\$252,887	\$270,359
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$240,577	\$252,887	\$270,359
Obligations (Actual/Estimates/Projections)	\$240,577	\$252,887	\$270,359
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Medicare-Eligible Retiree Health Care Fund Contribution
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	\$240,577	-	\$240,577
FY 2023 Enacted	-	-	\$252,887	-	\$252,887
FY 2024 Base Budget	-	-	\$252,887	-	\$252,887
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Medicare Eligible Retiree Health Care Fund	-	-	\$17,472	-	\$17,472
Total Pricing Changes	-	-	\$17,472	-	\$17,472
Total Adjustments-to-Base	-	-	\$17,472	-	\$17,472
FY 2024 Current Services	-	-	\$270,359	-	\$270,359
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	\$270,359	-	\$270,359
FY 2023 TO FY 2024 Change	-	-	\$17,472	-	\$17,472

Medicare-Eligible Retiree Health Care Fund Contribution

Justification of Pricing Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Medicare Eligible Retiree Health Care Fund	-	-	\$17,472	-	\$17,472
Total Pricing Changes	-	-	\$17,472	-	\$17,472

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 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$240,577	-	-	-	\$252,887	-	-	-	\$270,359	-	-	-	\$17,472	-
Total	-	-	\$240,577	-	-	-	\$252,887	-	-	-	\$270,359	-	-	-	\$17,472	-
Subtotal Discretionary - Appropriation	-	-	\$240,577	-	-	-	\$252,887	-	-	-	\$270,359	-	-	-	\$17,472	-

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
12.2 Military Personnel Benefits	\$240,577	\$252,887	\$270,359	\$17,472
Total - Personnel Compensation and Benefits	\$240,577	\$252,887	\$270,359	\$17,472
Positions and FTE				

Pay Cost Drivers
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Other Personnel Costs	-	\$240,577	-	-	\$252,887	-	-	\$270,359	-	-	\$17,472	-
Total - Pay Cost Drivers	-	\$240,577	-	-	\$252,887	-	-	\$270,359	-	-	\$17,472	-

Explanation of Pay Cost Driver

MERHCFC Base Adjustment: MERHCFC is based on projected workforce strength. The pay cost drivers reflect projected FY 2024 average workforce strength and changes in annual per capita accrual costs.

Department of Homeland Security

U.S. Coast Guard

Retired Pay



Fiscal Year 2024

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Retired Pay

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Retired Pay	-	-	\$1,963,519	-	-	\$2,044,414	-	-	\$1,147,244	-	-	(\$897,170)
Total	-	-	\$1,963,519	-	-	\$2,044,414	-	-	\$1,147,244	-	-	(\$897,170)
Subtotal Mandatory - Appropriation	-	-	\$1,963,519	-	-	\$2,044,414	-	-	\$1,147,244	-	-	(\$897,170)

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, payments for the Blended Retirement System (e.g., Thrift Savings Plan contributions, continuation pay, and lump-sum elections), and pay for retired personnel collecting retirement under the former retirement system. 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)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$1,963,519	\$2,044,414	\$1,147,244
Carryover - Start of Year	\$139,171	\$109,731	-
Recoveries	\$16	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,102,706	\$2,154,145	\$1,147,244
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$2,102,706	\$2,154,145	\$1,147,244
Obligations (Actual/Estimates/Projections)	\$1,992,975	\$2,154,145	\$1,147,244
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Retired Pay Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	\$1,675,417	\$288,102	\$1,963,519
FY 2023 Enacted	-	-	\$1,747,013	\$297,401	\$2,044,414
FY 2024 Base Budget	-	-	\$1,747,013	\$297,401	\$2,044,414
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Retired Pay Contribution	-	-	(\$889,769)	-	(\$889,769)
Retired Pay Medical	-	-	-	(\$7,401)	(\$7,401)
Total Pricing Changes	-	-	(\$889,769)	(\$7,401)	(\$897,170)
Total Adjustments-to-Base	-	-	(\$889,769)	(\$7,401)	(\$897,170)
FY 2024 Current Services	-	-	\$857,244	\$290,000	\$1,147,244
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	\$857,244	\$290,000	\$1,147,244
FY 2023 TO FY 2024 Change	-	-	(\$889,769)	(\$7,401)	(\$897,170)

Retired Pay
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Retired Pay Contribution	-	-	(\$889,769)	-	(\$889,769)
Pricing Change 2 - Retired Pay Medical	-	-	-	(\$7,401)	(\$7,401)
Total Pricing Changes	-	-	(\$889,769)	(\$7,401)	(\$897,170)

Pricing Change 1 – Retired Pay Contribution: This Pricing Change includes impacts of the National Defense Authorization Act for FY 2021 which shifted Coast Guard retiree benefits plan into the DoD Military Retirement Fund, FY 2024 actuarial adjustments, and costs associated with the Blended Retirement System. The Blended Retirement System includes payments for Thrift Savings Plan matching contributions and Continuation Pay.

Pricing Change 2 – Retired Pay Medical: This Pricing Change includes a decrease for medical payments due to impacts of the National Defense Authorization Act for FY 2021 which shifted Coast Guard retiree benefits plan into the DoD Military Retirement Fund and FY 2024 actuarial adjustments.

**Retired Pay
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Retired Pay	-	-	\$1,675,417	-	-	-	\$1,747,013	-	-	-	\$857,244	-	-	-	(\$889,769)	-
Total	-	-	\$1,675,417	-	-	-	\$1,747,013	-	-	-	\$857,244	-	-	-	(\$889,769)	-
Subtotal Mandatory - Appropriation	-	-	\$1,675,417	-	-	-	\$1,747,013	-	-	-	\$857,244	-	-	-	(\$889,769)	-

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
12.2 Military Personnel Benefits	\$27,817	\$35,513	\$28,400	(\$7,113)
13.0 Benefits for Former Personnel	\$1,647,600	\$1,711,500	\$828,844	(\$882,656)
Total - Personnel Compensation and Benefits	\$1,675,417	\$1,747,013	\$857,244	(\$889,769)
Positions and FTE				

Pay Cost Drivers
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Retired pay	-	\$27,817	-	-	\$35,513	-	-	\$28,400	-	-	(\$7,113)	-
Other PC&B Costs	-	\$1,647,600	-	-	\$1,711,500	-	-	\$828,844	-	-	(\$882,656)	-
Total - Pay Cost Drivers	-	\$1,675,417	-	-	\$1,747,013	-	-	\$857,244	-	-	(\$889,769)	-

Explanation of Pay Cost Driver

Retired Pay: The decrease is due to impacts of the National Defense Authorization Act for FY 2021, FY 2024 actuarial adjustments, and costs associated with the Blended Retirement System.

The FY 2021 National Defense Authorization Act shifted the Coast Guard’s retiree benefits plan into the Department of Defense’s Military Retirement Fund, effective at the beginning of FY 2023. The Coast Guard’s participation in the Military Retirement Fund is similar to the Service’s current participation in the Department of Defense’s Medicare-Eligible Retiree Healthcare Fund. While expense projections remain dynamic, this change significantly drove down need for funding in the Coast Guard’s FY 2024 Retired Pay appropriation for two main reasons:

- Historically, the Coast Guard paid the actual expense of Coast Guard retiree benefits. Beginning in FY 2023, the Coast Guard began contributing to the Military Retirement Fund based on the future retiree benefits of the Service’s current Active Duty and Reserve population. This recalculation fundamentally changed the Service’s annual contribution requirement. The Treasury Department assumed the historic expense liability and also makes annual contributions to the Fund.
- The Military Retirement Fund is able to invest funding for future needs and therefore grows with the accrual of interest payments.

Expense calculations used by all of the Armed Services to project future Retired Pay requirements include retired pay, retired medical, and Blended Retirement System benefits. Projections will continue to be refined as the full impacts of the Blended Retirement System develop and the population of retired personnel receiving legacy retired pay benefits declines. The required annual contribution to the Military Retirement Fund is determined by an independent, presidentially appointed, Department of Defense Retirement Board of Actuaries.

**Retired Pay
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Retired Pay	\$288,102	\$297,401	\$290,000	(\$7,401)
Total	\$288,102	\$297,401	\$290,000	(\$7,401)
Subtotal Mandatory - Appropriation	\$288,102	\$297,401	\$290,000	(\$7,401)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$12	\$12	\$12	-
25.2 Other Services from Non-Federal Sources	\$14,403	\$14,868	\$14,498	(\$370)
25.3 Other Purchases of goods and services	\$32	\$32	\$32	-
25.6 Medical Care	\$248,904	\$256,939	\$250,544	(\$6,395)
26.0 Supplies & Materials	\$24,751	\$25,550	\$24,914	(\$636)
Total - Non Pay Budget Object Class	\$288,102	\$297,401	\$290,000	(\$7,401)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Retired Pay Medical	\$288,102	\$297,401	\$290,000	(\$7,401)
Total - Non-Pay Cost Drivers	\$288,102	\$297,401	\$290,000	(\$7,401)

Explanation of Non Pay Cost Driver

Retired Pay Medical: The decrease reflects FY 2024 workforce end strength projections and actuarial adjustments for medical payments.

Department of Homeland Security

U.S. Coast Guard

Boat Safety



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Boat Safety

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Boat Safety	19	19	\$128,987	19	19	\$132,442	19	19	\$144,340	-	-	\$11,898
Total	19	19	\$128,987	19	19	\$132,442	19	19	\$144,340	-	-	\$11,898
Subtotal Mandatory - Appropriation	19	19	\$128,987	19	19	\$132,442	19	19	\$144,340	-	-	\$11,898

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 2024 funding will be a percentage of FY 2023 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)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$128,987	\$132,442	\$144,340
Carryover - Start of Year	\$9,899	\$18,789	-
Recoveries	\$2,125	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$73	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$141,084	\$151,231	\$144,340
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$141,084	\$151,231	\$144,340
Obligations (Actual/Estimates/Projections)	\$122,295	\$151,231	\$144,340
Personnel: Positions and FTE			
Enacted/Request Positions	19	19	19
Enacted/Request FTE	19	19	19
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	17	19	19
FTE (Actual/Estimates/Projections)	18	19	19

Boat Safety Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	19	19	\$3,192	\$125,795	\$128,987
FY 2023 Enacted	19	19	\$3,324	\$129,118	\$132,442
FY 2024 Base Budget	19	19	\$3,324	\$129,118	\$132,442
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$130	-	\$130
Annualization of Prior Year Pay Raise	-	-	\$38	-	\$38
Trust Fund Receipt Adjustments	-	-	-	\$11,730	\$11,730
Total Pricing Changes	-	-	\$168	\$11,730	\$11,898
Total Adjustments-to-Base	-	-	\$168	\$11,730	\$11,898
FY 2024 Current Services	19	19	\$3,492	\$140,848	\$144,340
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	19	19	\$3,492	\$140,848	\$144,340
FY 2023 TO FY 2024 Change	-	-	\$168	\$11,730	\$11,898

Boat Safety
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$130	-	\$130
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$38	-	\$38
Pricing Change 3 - Trust Fund Receipt Adjustments	-	-	-	\$11,730	\$11,730
Total Pricing Changes	-	-	\$168	\$11,730	\$11,898

Pricing Change 1 – Civilian Pay Raise Total: This Pricing Change reflects the increased pay costs due to three quarters of the 5.2 percent civilian pay increase for 2024. 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 fourth quarter increased pay costs 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 3 – Trust Fund Receipt Adjustments: Under provisions of the Sportfishing and Recreational Boating Safety Act, the Coast Guard receives a percentage distribution of total trust fund receipts. The FY 2024 Budget request reflects anticipated needs to non-Federal sources, including the State Recreational Boating Safety Federal Financial Assistance Program.

Boat Safety Personnel Compensation and Benefits

Pay Summary *(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Boat Safety	19	19	\$3,192	\$168.00	19	19	\$3,324	\$174.95	19	19	\$3,492	\$183.79	-	-	\$168	\$8.84
Total	19	19	\$3,192	\$168.00	19	19	\$3,324	\$174.95	19	19	\$3,492	\$183.79	-	-	\$168	\$8.84
Subtotal Mandatory - Appropriation	19	19	\$3,192	\$168.00	19	19	\$3,324	\$174.95	19	19	\$3,492	\$183.79	-	-	\$168	\$8.84

Pay by Object Class *(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$2,384	\$2,483	\$2,609	\$126
11.3 Other than Full-time Permanent	\$55	\$57	\$60	\$3
11.5 Other Personnel Compensation	\$61	\$63	\$66	\$3
12.1 Civilian Personnel Benefits	\$692	\$721	\$757	\$36
Total - Personnel Compensation and Benefits	\$3,192	\$3,324	\$3,492	\$168
Positions and FTE				
Positions - Civilian	19	19	19	-
FTE - Civilian	19	19	19	-

Pay Cost Drivers
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	19	\$3,192	\$168.00	19	\$3,324	\$174.95	19	\$3,492	\$183.79	-	\$168	\$8.84
Total - Pay Cost Drivers	19	\$3,192	\$168.00	19	\$3,324	\$174.95	19	\$3,492	\$183.79	-	\$168	\$8.84

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)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
GS-15	3	3	3	-
GS-14	3	3	3	-
GS-13	12	12	12	-
GS-7	1	1	1	-
Total Permanent Positions	19	19	19	-
Total Perm. Employment (Filled Positions) EOY	18	18	18	-
Unfilled Positions EOY	1	1	1	-
Position Locations				
Headquarters Civilian	17	17	17	-
U.S. Field Civilian	2	2	2	-
Averages				
Average Personnel Costs, GS Positions	\$169,932	\$184,485	\$196,026	\$11,541
Average Grade, GS Positions	13	13	13	-

**Boat Safety
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Boat Safety	\$125,795	\$129,118	\$140,848	\$11,730
Total	\$125,795	\$129,118	\$140,848	\$11,730
Subtotal Mandatory - Appropriation	\$125,795	\$129,118	\$140,848	\$11,730

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$138	\$142	\$155	\$13
25.2 Other Services from Non-Federal Sources	\$3,343	\$3,431	\$3,743	\$312
25.7 Operation & Maintenance of Equipment	\$21	\$22	\$24	\$2
25.8 Subsistence and Support of Persons	\$83	\$85	\$93	\$8
26.0 Supplies & Materials	\$29	\$30	\$32	\$2
41.0 Grants, Subsidies, and Contributions	\$122,181	\$125,408	\$136,801	\$11,393
Total - Non Pay Budget Object Class	\$125,795	\$129,118	\$140,848	\$11,730

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Boat Safety Grants & Administration	\$125,795	\$129,118	\$140,848	\$11,730
Total - Non-Pay Cost Drivers	\$125,795	\$129,118	\$140,848	\$11,730

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 2024

Congressional Justification

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Maritime Oil Spill Program

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Maritime Oil Spill Program	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
Total	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
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 2022	FY 2023	FY 2024
Enacted/Request	\$101,000	\$101,000	\$101,000
Carryover - Start of Year	\$105,968	\$86,758	-
Recoveries	\$21,468	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$228,436	\$187,758	\$101,000
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$228,436	\$187,758	\$101,000
Obligations (Actual/Estimates/Projections)	\$141,678	\$187,758	\$101,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Maritime Oil Spill Program Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$101,000	\$101,000
FY 2023 Enacted	-	-	-	\$101,000	\$101,000
FY 2024 Base Budget	-	-	-	\$101,000	\$101,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$101,000	\$101,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$101,000	\$101,000
FY 2023 TO FY 2024 Change	-	-	-	-	-

**Maritime Oil Spill Program
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Maritime Oil Spill Program	\$101,000	\$101,000	\$101,000	-
Total	\$101,000	\$101,000	\$101,000	-
Subtotal Mandatory - Appropriation	\$101,000	\$101,000	\$101,000	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.2 Other Services from Non-Federal Sources	\$101,000	\$101,000	\$101,000	-
Total - Non Pay Budget Object Class	\$101,000	\$101,000	\$101,000	-

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Federal Oil Spill Response	\$50,000	\$50,000	\$50,000	-
Payment of Claims	\$50,000	\$50,000	\$50,000	-
Oil Spill Recovery	\$1,000	\$1,000	\$1,000	-
Total - Non-Pay Cost Drivers	\$101,000	\$101,000	\$101,000	-

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



Fiscal Year 2024

Congressional Justification

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Funds

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 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	-	-	-
Total	-	-	\$6,864	-	-	\$6,864	-	-	\$6,864	-	-	-
Subtotal Mandatory - Appropriation	-	-	\$2,864	-	-	\$2,864	-	-	\$2,864	-	-	-

General Gift Fund

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 2024 Budget estimates \$2.9M in requests from various sources to the General Gift Fund.

Yard Fund

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.

Supply Fund

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 2024 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 Phase 2	Houghton	MI	\$4,000	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	\$2,000	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
Sector North Bend Family Housing Phase 2	North Bend	OR	\$11,000	10