

Department of Homeland Security

U.S. Coast Guard

Budget Overview



Fiscal Year 2025
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
In-Service Systems Sustainment (ISSS)	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	
Uncrewed 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

U.S. Coast Guard Budget Comparison and Adjustments

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Operations and Support	\$9,700,478	\$9,700,478	\$10,466,283
Military Personnel	\$5,054,656	\$5,054,656	\$5,506,664
Mission Support	\$426,418	\$426,418	\$438,504
Field Operations	\$4,219,404	\$4,219,404	\$4,521,115
Surface, Air, and Shore Operations	\$3,057,071	\$3,057,071	\$3,207,551
Command, Control, Communications	\$1,162,333	\$1,162,333	\$1,313,564
Procurement, Construction, and Improvements	\$1,669,650	\$1,669,650	\$1,564,650
Vessels	\$917,500	\$917,500	\$1,050,300
In-Service Vessel Sustainment	\$93,300	\$93,300	\$148,000
National Security Cutter	\$60,000	\$60,000	\$7,000
Offshore Patrol Cutter	\$543,000	\$543,000	\$530,000
Fast Response Cutter	\$62,000	\$62,000	\$216,000
Boats	\$20,000	\$20,000	\$14,300
Polar Security Cutter	\$47,200	\$47,200	-
Waterways Commerce Cutter	\$77,000	\$77,000	\$135,000
Polar Sustainment	\$15,000	\$15,000	-
Aircraft	\$238,000	\$238,000	\$205,900
HC-27J Conversion/Sustainment	\$50,000	\$50,000	\$22,150
HC-130J Acquisition/Conversion/Sustainment	-	-	\$15,000
MH-65 Conversion/Sustainment Project	\$17,000	\$17,000	-
MH-60T Acquisition/Sustainment	\$166,500	\$166,500	\$168,000
Small Unmanned Aircraft Systems	\$4,500	\$4,500	\$750
Other Acquisition Programs	\$99,310	\$99,310	\$141,700
Survey and Design - Vessels, Boats, and Aircraft	\$4,500	\$4,500	\$9,000
Other Equipment and Systems	\$11,300	\$11,300	\$5,000
Program Oversight and Management	\$20,000	\$20,000	\$21,500
C4ISR	\$14,010	\$14,010	\$44,000
Coast Guard Logistics Information Management System	\$15,000	\$15,000	\$5,500

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Cyber and Enterprise Mission Platform	\$34,500	\$34,500	\$26,700
In-Service Systems Sustainment (ISSS)	-	-	\$30,000
Shore Facilities and Aids to Navigation (ATON)	\$414,840	\$414,840	\$166,750
Major Shore, Housing, ATON, Survey and Design	\$218,000	\$218,000	\$91,750
Major Acquisition Systems Infrastructure	\$191,840	\$191,840	\$70,000
Minor Shore	\$5,000	\$5,000	\$5,000
Research and Development	\$7,476	\$7,476	\$6,763
Research and Development	\$7,476	\$7,476	\$6,763
Uncrewed Systems	\$4,131	\$4,131	\$3,737
Polar Operations	\$450	\$450	\$407
Waterways Management and Environmental Response	\$500	\$500	\$453
Operational Performance Improvements and Modeling	\$1,620	\$1,620	\$1,465
Space Based Operations	\$775	\$775	\$701
Medicare-Eligible Retiree Health Care Fund Contribution	\$252,887	\$277,000	\$281,851
Retired Pay	\$2,044,414	\$2,044,414	\$1,210,840
Boat Safety	\$132,442	\$127,199	\$141,480
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	\$13,915,211	\$13,934,081	\$13,779,731

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	52,481	51,233	\$9,700,478	52,481	51,233	\$9,700,478	52,254	51,057	\$10,466,283	(227)	(176)	\$765,805
Procurement, Construction, and Improvements	-	-	\$1,669,650	-	-	\$1,669,650	-	-	\$1,564,650	-	-	(\$105,000)
Research and Development	-	-	\$7,476	-	-	\$7,476	-	-	\$6,763	-	-	(\$713)
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$252,887	-	-	\$277,000	-	-	\$281,851	-	-	\$4,851
Retired Pay	-	-	\$2,044,414	-	-	\$2,044,414	-	-	\$1,210,840	-	-	(\$833,574)
Boat Safety	19	19	\$132,442	19	19	\$127,199	19	19	\$141,480	-	-	\$14,281
Maritime Oil Spill Program	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
Funds	-	-	\$6,864	-	-	\$6,864	-	-	\$6,864	-	-	-
Total	52,500	51,252	\$13,915,211	52,500	51,252	\$13,934,081	52,273	51,076	\$13,779,731	(227)	(176)	(\$154,350)
Subtotal Discretionary - Appropriation	52,481	51,233	\$11,630,491	52,481	51,233	\$11,654,604	52,254	51,057	\$12,319,547	(227)	(176)	\$664,943
Subtotal Discretionary - Offsetting Fee	-	-	\$4,000	-	-	\$4,000	-	-	\$4,000	-	-	-
Subtotal Mandatory - Appropriation	19	19	\$2,280,720	19	19	\$2,275,477	19	19	\$1,456,184	-	-	(\$819,293)

Component Budget Overview

The Fiscal Year (FY) 2025 Budget includes \$13.8B; 52,273 positions; and 51,076 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 \$5.4T 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 2025 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 2025 Budget provides funding to enable the Coast Guard to continue to recapitalize legacy assets and revitalize aging shore infrastructure. The Budget also

supports the U.S. maritime community by providing funds to counter sexual misconduct in the merchant mariner community and to enable transformation of the Coast Guard's mariner credentialing system. The FY 2025 Budget includes funding for all 11 statutory Coast Guard missions.

The FY 2025 Budget continues efforts for the Coast Guard's highest acquisition priorities, including the Offshore Patrol Cutter. Additionally, the FY 2025 Budget provides funding to support the Service's transition to an all MH-60T rotary wing fleet.

The FY 2025 Budget provides resources for the Coast Guard to conduct today's highest priority operations in support of National objectives, including meaningful expansion in the Indo-Pacific through addition of personnel to bolster engagement in the region and procurement of highly capable Fast Response Cutters in support of the Indo-Pacific Strategy of the United States. In FY 2025, the Coast Guard will accept delivery of more capable, modernized assets, and the FY 2025 Budget provides the resources to operate and maintain these new assets, including personnel and operations and maintenance funding for three Offshore Patrol Cutters (OPC), crew for the first Waterways Commerce Cutter (WCC), and operations, maintenance, crew, and mission support elements for seven Fast Response Cutters (FRC). Additionally, the FY 2025 Budget provides operations, maintenance, and crew funding for HC-130J and MH-60T helicopters.

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$13,915,211	\$13,934,081	\$13,779,731
Carryover - Start of Year	\$3,307,403	\$4,723,193	\$3,229,698
Recoveries	\$59,973	-	-
Rescissions to Current Year/Budget Year	(\$61,730)	(\$42,730)	-
Net Sequestered Resources	(\$409)	-	-
Reprogramming/Transfers	(\$22,366)	-	-
Supplementals	\$154,750	-	-
Total Budget Authority	\$17,352,832	\$18,614,544	\$17,009,429
Collections - Reimbursable Resources	\$599,231	\$599,231	\$715,987
Collections - Other Sources	\$9,015	-	-
Total Budget Resources	\$17,961,078	\$19,213,775	\$17,725,416
Obligations (Actual/Estimates/Projections)	\$13,202,529	\$15,959,964	\$14,636,735
Personnel: Positions and FTE			
Enacted/Request Positions	52,500	52,500	52,273
Enacted/Request FTE	51,252	51,252	51,076
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	48,666	50,211	51,358
FTE (Actual/Estimates/Projections)	48,016	49,572	50,750

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	3	1	\$1,562	3	1	\$1,562	7	5	\$1,923
Department of Defense	529	498	\$238,392	529	498	\$238,392	534	529	\$251,048
Department of Health and Human Services - Department Wide	6	6	\$1,888	6	6	\$1,888	6	6	\$1,956
Department of Homeland Security	202	103	\$49,354	202	103	\$49,354	202	108	\$50,455
Department of Homeland Security - Science and Technology	-	-	\$1,273	-	-	\$1,273	-	-	\$950
Department of Homeland Security - U.S. Customs and Border Protection	-	-	-	-	-	-	-	-	\$350
Department of Homeland Security - United States Coast Guard	762	644	\$247,454	762	644	\$247,454	762	644	\$348,000
Department of Justice	2	2	\$2,399	2	2	\$2,399	2	2	\$2,462
Department of State	6	6	\$8,327	6	6	\$8,327	5	5	\$8,337
Department of the Interior - Bureau of Safety and Environmental Enforcement	-	-	\$937	-	-	\$937	-	-	\$1,000
Department of the Interior - Department of the Interior	-	-	\$53	-	-	\$53	-	-	\$57
Department of Transportation	8	8	\$957	8	8	\$957	8	8	\$978
Department of Treasury	1	1	\$233	1	1	\$233	1	1	\$241
Environmental Protection Agency	40	38	\$9,977	40	38	\$9,977	35	35	\$11,071
International Assistance Programs - Military Sales Program	-	-	\$33,052	-	-	\$33,052	-	-	\$33,000
Other Anticipated Reimbursables	5	5	\$3,373	5	5	\$3,373	5	5	\$3,459
Other Independent Agencies	-	-	-	-	-	-	-	-	\$700
Total Collections	1,564	1,312	\$599,231	1,564	1,312	\$599,231	1,567	1,348	\$715,987

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	52,481	51,233	\$5,220,734	\$101.63	52,481	51,233	\$5,220,734	\$101.63	52,254	51,057	\$5,759,953	\$112.51	(227)	(176)	\$539,219	\$10.88
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$252,887	-	-	-	\$277,000	-	-	-	\$281,851	-	-	-	\$4,851	-
Retired Pay	-	-	\$1,747,013	-	-	-	\$1,747,013	-	-	-	\$920,840	-	-	-	(\$826,173)	-
Boat Safety	19	19	\$3,324	\$174.95	19	19	\$3,324	\$174.95	19	19	\$3,535	\$186.05	-	-	\$211	\$11.11
Total	52,500	51,252	\$7,223,958	\$107.29	52,500	51,252	\$7,248,071	\$107.76	52,273	51,076	\$6,966,179	\$118.61	(227)	(176)	(\$281,892)	\$10.85
Subtotal Discretionary - Appropriation	52,481	51,233	\$5,473,621	\$106.57	52,481	51,233	\$5,497,734	\$107.04	52,254	51,057	\$6,041,804	\$118.03	(227)	(176)	\$544,070	\$10.99
Subtotal Mandatory - Appropriation	19	19	\$1,750,337	\$2,044.05	19	19	\$1,750,337	\$2,044.05	19	19	\$924,375	\$1,680.79	-	-	(\$825,962)	(\$363.26)

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$884,152	\$884,152	\$994,378	\$110,226
11.3 Other than Full-time Permanent	\$4,940	\$4,940	\$5,332	\$392
11.5 Other Personnel Compensation	\$32,039	\$32,039	\$36,058	\$4,019
11.6 Basic Allowance for Housing	\$999,855	\$999,855	\$1,066,930	\$67,075
11.7 Military Personnel	\$2,608,347	\$2,608,347	\$2,885,270	\$276,923
11.8 Special Personal Services Payments	\$10,066	\$10,066	\$11,551	\$1,485
12.1 Civilian Personnel Benefits	\$337,719	\$337,719	\$378,486	\$40,767
12.2 Military Personnel Benefits	\$631,622	\$655,735	\$691,705	\$35,970
13.0 Benefits for Former Personnel	\$1,715,218	\$1,715,218	\$896,469	(\$818,749)
Total - Personnel Compensation and Benefits	\$7,223,958	\$7,248,071	\$6,966,179	(\$281,892)
Positions and FTE				
Positions - Civilian	9,678	9,678	9,943	265
FTE - Civilian	8,707	8,707	9,005	298
Positions - Military	42,822	42,822	42,330	(492)
FTE - Military	42,545	42,545	42,071	(474)

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operations and Support	\$4,479,744	\$4,479,744	\$4,706,330	\$226,586
Procurement, Construction, and Improvements	\$1,669,650	\$1,669,650	\$1,564,650	(\$105,000)
Research and Development	\$7,476	\$7,476	\$6,763	(\$713)
Retired Pay	\$297,401	\$297,401	\$290,000	(\$7,401)
Boat Safety	\$129,118	\$123,875	\$137,945	\$14,070
Maritime Oil Spill Program	\$101,000	\$101,000	\$101,000	-
Funds	\$6,864	\$6,864	\$6,864	-
Total	\$6,691,253	\$6,686,010	\$6,813,552	\$127,542
Subtotal Discretionary - Appropriation	\$6,156,870	\$6,156,870	\$6,277,743	\$120,873
Subtotal Discretionary - Offsetting Fee	\$4,000	\$4,000	\$4,000	-
Subtotal Mandatory - Appropriation	\$530,383	\$525,140	\$531,809	\$6,669

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$282,531	\$282,531	\$280,558	(\$1,973)
22.0 Transportation of Things	\$122,872	\$122,872	\$122,920	\$48
23.1 Rental Payments to GSA	\$56,644	\$56,644	\$55,973	(\$671)
23.2 Rental Payments to Others	\$33,454	\$33,454	\$46,877	\$13,423
23.3 Communications, Utilities, & Miscellaneous	\$261,007	\$261,007	\$267,775	\$6,768
24.0 Printing and Reproduction	\$3,945	\$3,945	\$4,032	\$87
25.1 Advisory & Assistance Services	\$276,263	\$276,263	\$247,011	(\$29,252)
25.2 Other Services from Non-Federal Sources	\$628,105	\$628,105	\$683,129	\$55,024
25.3 Other Purchases of goods and services	\$276,407	\$276,407	\$301,734	\$25,327
25.4 Operations & Maintenance of Facilities	\$297,529	\$297,529	\$299,614	\$2,085
25.5 Research & Development Contracts	\$2,636	\$2,636	\$2,636	-
25.6 Medical Care	\$652,548	\$652,548	\$673,169	\$20,621
25.7 Operation & Maintenance of Equipment	\$896,167	\$896,167	\$980,088	\$83,921
25.8 Subsistence and Support of Persons	\$4,472	\$4,472	\$4,511	\$39
26.0 Supplies & Materials	\$881,321	\$881,321	\$904,032	\$22,711
31.0 Equipment	\$1,475,264	\$1,475,264	\$1,621,557	\$146,293
32.0 Land and Structures	\$406,849	\$406,849	\$176,273	(\$230,576)
41.0 Grants, Subsidies, and Contributions	\$130,608	\$125,365	\$139,032	\$13,667
42.0 Insurance Claims and Indemnities	\$2,631	\$2,631	\$2,631	-
Total - Non Pay Budget Object Class	\$6,691,253	\$6,686,010	\$6,813,552	\$127,542

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

FY 2025 Counter Unmanned Aircraft Systems (CUAS) Funding

The FY 2025 Budget for Coast Guard does not include any additional funding for Counter Unmanned Aircraft Systems.

U.S. Coast Guard
FY 2023 - FY 2025 Cyber Security Funding
(Dollars in Thousands)

NIST Framework	FY 2023 Actual	FY 2024 Annualized CR	FY 2025 President’s Budget
Detect	\$21,112	\$21,112	\$21,112
Identify	\$85,211	\$85,211	\$85,211
Protect	\$138,325	\$138,325	\$268,124
Recover	\$8,845	\$8,845	\$8,845
Respond	\$31,039	\$31,039	\$31,039
Grand Total	\$284,532	\$284,532	\$414,331

Amounts for the Detect and Identify NIST Framework Function and Capability areas are currently including double counts for two items in MAX, and thus reflected in the table above.

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	June 24, 2021	Consolidated Appropriations Act, 2021 (PL 116-260)	Indo-Pacific Strategy	Pending
2021	When Available	Consolidated Appropriations Act, 2021 (PL 116-260)	Comprehensive Incident Management System Pilot Program	Transmitted – August 18, 2023
2022	President's Budget +60 Days	Consolidated Appropriations Act, 2022 (PL 117-113)	Capital Investment Plan (FY2023-2027)	Transmitted – June 16, 2023
2022	September 19, 2022	Consolidated Appropriations Act, 2022 (PL 117-113)	Fleet Mix Analysis	Transmitted – April 11, 2023
2023	President's Budget Release	Consolidated Appropriations Act, 2023 (PL 117-328) & 14 USC §5108	Unfunded Priorities List (FY2024)	Transmitted – March 13, 2023
2023	President's Budget +60 Days	Consolidated Appropriations Act, 2023 (PL 117-328)	Capital Investment Plan (FY2024-2028)	Pending
2023	March 29, 2023	Consolidated Appropriations Act, 2023 (PL 117-328)	Ballast Water Management Enforcement	Transmitted – September 15, 2023
2023	March 29, 2023	Consolidated Appropriations Act, 2023 (PL 117-328)	Research & Development: Unmanned Surface Vehicles	Transmitted – July 10, 2023

**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 2025 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	2023	\$10,750,000	\$9,700,478	\$10,466,283
Procurement, Construction, and Improvements	2023	\$3,477,600	\$1,669,650	\$1,564,650
Research and Development	2023	\$20,808	\$7,476	\$6,763

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; [\$10,199,488,000]*\$10,466,283,000*; 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 shall remain available until September 30, [2028]*2029*, for environmental compliance and restoration: *and* of which \$70,000,000 shall remain available until September 30, [2025]*2026*: Provided, That not to exceed \$23,000 shall be for official reception and representation expenses.

Language Provision	Explanation
...[\$10,199,488,000] <i>\$10,466,283,000</i>	Dollar change only. No substantial change proposed.
...[2028] <i>2029</i>	Fiscal year change only.
...[2025] <i>2026</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, [\$1,550,000,000]*\$1,564,650,000* to remain available until September 30, [2028]*2029*; 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)). Provided further, That of the amounts made available under this heading, \$912,202,000 is designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided further, That such amount shall be available only if the President designates such amount as an emergency requirement pursuant to such section 251(b)(2)(A)(i).

Language Provision	Explanation
...[\$1,550,000,000] <i>\$1,564,650</i>	Dollar change only. No substantial change proposed.
...[2028] <i>2029</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]\$6,763,000, to remain available until September 30, [2026]2027, 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
...[\$7,476,000]\$6,763,000	Dollar change only. No substantial change proposed.
...[2026]2027	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, [\$2,129,110,000]\$1,210,840,000 to remain available until expended.

Language Provision	Explanation
...[\$2,129,110,000]\$1,210,840,000	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 2025 EC&R funding continues long-term monitoring (LTM), 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 (Resource Conservation and Recovery Act (RCRA) Permit)	Kodiak	AK	\$9,923
Base Kodiak HWMU 3 - Laundry (Post Closure Care)	Kodiak	AK	\$17,748
Base Kodiak SWMU 23 - Old Power Plant (Site Inspection (SI) / Petroleum Oil Lubricants (POLs))	Kodiak	AK	\$1,501
Base Kodiak SWMU 2 - Navy Landfill (LTM / Various contaminants) (SI / POLs and Volatile Organic Compounds (VOCs))	Kodiak	AK	\$1,799
Base Kodiak SWMU 37: Former Building 28 (Navy Paint and Oil Store House) (SI / POLs and VOCs)	Kodiak	AK	\$43
Air Station (AIRSTA) Traverse City (LTM Transite Siding Asbestos Containing Material (ACM) debris)	Traverse City	MI	\$29
LORAN Station (former) YAP (LTM Post Cleanup Monitoring)	State of Yap	FSM	\$2,953
Base Kodiak Upper Government Hill (Underground Storage Tank (UST) Release)	Kodiak	AK	\$618

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Project Title	City	State	Estimated Cost to Complete (\$K)
TRACEN Petaluma Skeet Range - (Lead Soil Contamination)	Petaluma	CA	\$4,744
Base Cape Cod (Per- and Polyfluorinated Substances (PFAS))	Sandwich	MA	\$136
Base Kodiak SWMU 10/11 (Air Station and Paint Storage)	Kodiak	AK	\$2,529
Alki Point Light Station (Lead Soil Contamination)	Alki Point	WA	\$1,135
Farrallon Island Light Station - Divestiture (Site Remediation Excavate/Removal of Multiple Soil Contaminates)	Farallon Island	CA	\$2,755
Base Elizabeth City (SWMU 15) (Operations & Maintenance of LTM Phytoremediation System O&M @ Former Burn Area & Landfill)	Elizabeth City	NC	\$600
Base Elizabeth City (SWMU 33) (Operations & Maintenance of LTM GW & Phytoremediation System @ Former Waste Storage Area Building 87)	Elizabeth City	NC	\$659
Base Elizabeth City (SWMU 32/37/38) (LTM Maintenance & Monitoring of Phytoremediation System @ Former Fuel Farm)	Elizabeth City	NC	\$771
Base Elizabeth City (Building 79) (LTM Groundwater Monitoring @ Electroplating Shop Release)	Elizabeth City	NC	\$420
Base Elizabeth City (SWMUs 12/13/60) (LTM Monitoring of Ground Water Contamination @ Building 77 Stripping Shop Release Site)	Elizabeth City	NC	\$543
Base Elizabeth City North Beach Disposal Area (SWMU 28/56)	Elizabeth City	NC	\$735
AIRSTA Traverse City (PFAS Contamination)	Traverse City	MI	\$2,474
Kauhola Point Lighthouse (Site Remediation Lead Soil Contamination)	Island of Hawaii	HI	\$91
LORSTA (former) Cocos Island (LTM Post Remediation Monitoring of PCB Contamination)	Cocos Island	Guam	\$2,799
Base Ketchikan - (Marine Sediments Metals Contamination)	Ketchikan	AK	\$4,050
Small Arms Firing Range (SAFR) TRACEN Petaluma (Lead Soil Contamination)	Petaluma	CA	\$138
SAFR TRACEN Petaluma (Investigation & Site Closeout)	Petaluma	CA	\$279
CG Yard / The Grove (Burial Pits)	Baltimore	MD	\$938
CG Yard Site Wide (PFAS Contamination - SI with new wells)	Baltimore	MD	\$147
Base Kodiak SWMU 1 - Coast Guard Landfill (Post-Closure Maintenance & Monitoring)	Kodiak	AK	\$3,026
Base Kodiak SWMU 6B - Nyman Peninsula Fuel Farm (Additional Site Investigation/Confirmation Sampling in Support of Site Closeout)	Kodiak	AK	\$3,842
Base Kodiak SWMU 32 (Marine Sediments)	Kodiak	AK	\$336

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Project Title	City	State	Estimated Cost to Complete (\$K)
Base Kodiak HWMU 7A - Barrel Storage Area No. 1 (Post Closure Care)	Kodiak	AK	\$5,668
Station Pascagoula (Above-Ground Storage Tank (AST) Release)	Pascagoula	MS	\$19
Umpqua River Lighthouse (Lead Soil Contamination)	Umpqua River / Winchester Bay	OR	\$110
Point Vicente Light Station (Lead Soil Contamination)	Point Vicente	CA	\$672
Slip Point Light Station (Soil Metals Contamination)	Clallam, Bay	WA	\$985
Cape Kumukahi Point Lighthouse (Lead Soil Contamination)	Island of Hawaii	HI	\$201
Base Kodiak Lake Louise Housing (Soil UST Petroleum Contamination)	Kodiak	AK	\$29
LORAN-C St. Paul (Groundwater & Soil Remediation)	St. Paul Island	AK	\$1,404
Base Kodiak HWMU 6A - MOGAS (Post Closure Monitoring)	Kodiak	AK	\$276
ISC Kodiak SAFR (active) (LTM / Lead)	Kodiak	AK	\$603
CG Yard / Site 7 Former Burn Pit (LTM Monitoring of GW Natural Attenuation / LUCs oversight)	Baltimore	MD	\$624
STA Sault Ste Marie (VOC/SVOC/POL Contamination)	Sault Ste Marie	MI	\$205
Base Elizabeth City JP-4 - SWMU 58 (LTM Pipeline Release Site)	Elizabeth City	NC	\$478
Base Elizabeth City Seaplane Pipeline Release Site (SWMU 62) - LTM	Elizabeth City	NC	\$429
Dry Tortugas Lighthouse on Loggerhead Key (Lead Soil Contamination)	Key West	FL	\$271
Majuro Atoll (Battery Site)	Eniwetok Atoll, Brown Island	Republic of the Marshall Islands	\$44
LORSTA Eniwetok (former) (SI)	Aunuu Island	Am. Samoa	\$61
Aunuu Island (ATON Batteries)	Saipan	NMI	\$4
LORANC-C Port Clarence (POL & Metals Contamination & Debris Cleanup)	Port Clarence	AK	\$4,354
Radar Station Point Higgins (Petroleum Hydrocarbons Soil Contamination)	Sitka	AK	\$3,270
AIRSTA Sitka (PFAS Contamination)	Sitka	AK	\$88
Base Kodiak – Buskin Lake COMMDT Towers (SI / Lead)	Kodiak	AK	\$3,816
Base Kodiak Holliday Beach Receiver Site (Lead)	Kodiak	AK	\$190

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Project Title	City	State	Estimated Cost to Complete (\$K)
Base Kodiak (Site Wide PFAS)	Kodiak	AK	\$507
Base Kodiak SWMU 35 (former DOD Fire Training Pit)	Kodiak	AK	\$265
Robinson Point Light Station (Lead & TPH Soil Contamination)	Vashon	WA	\$617
Point Wilson Lighthouse (Fog/signal Building)	Port Townsend	WA	\$716
SAFR Cape Disappointment (Lead Soil Contamination)	Ilwaco	WA	\$1,242
SAFR AIRSTA/SFO Port Angeles (Lead Soil Contamination)	Port Angeles	WA	\$701
TRACEN Petaluma – Site F-36 Building 115	Petaluma	CA	\$120
Destruction Island Lighthouse (Capping of Multiple Soil Contaminants)	Jefferson County	WA	\$1,398
CG Yard / Site 9 Bilge Spoils Area Lot 23 (LTM GW Monitoring / LUCs Oversight)	Baltimore	MD	\$72
Windmill Point Lighthouse (Lead Soil Contamination)	Alburgh	VT	\$56
LORAN Station Ulithi (former) (ACM & LBP)	Ulithi Atoll	NMI	\$7,733
LORAN Station Kure (former) (Soil PCB Contamination)	Kure Atoll	HI	\$532
Base Kodiak SWMU 5 (Fire Training Pit)	Kodiak	AK	\$87
AIRSTA Annette Island (Multiple Locations/Various Contamination Sources)	Annette Island	AK	\$924
LORSTA Sitkinak Island (Battery Cleanup & Soil Lead Contamination Remediation)	Sitkinak Island	AK	\$1,386
Base Kodiak Aviation Hill (POL)	Kodiak	AK	\$88
Station Cape Disappointment (Former Landfill)	Ilwaco	WA	\$191
SAFR TRACEN Cape May (Close Out)	Cape May	NJ	\$1,783
TRACEN Cape May (Soil Lead Contamination @ Auxiliary Ops Building)	Cape May	NJ	\$36
STA Oak Island (UST Release)	Oak Island	NC	\$132
STA Beach Haven (UST Release)	Beach Haven	NJ	\$52
STA Sheboygan (Potential Soil Lead Contamination)	Sheboygan	WI	\$44
BASE Milwaukee (former Group) (Soil & GW Contamination UST Release)	Milwaukee	WI	\$1,374
Poverty Island Lighthouse (Metals & PAH Soil Contamination)	Poverty Island	MI	\$1,353

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Project Title	City	State	Estimated Cost to Complete (\$K)
STA Rochester (UST Release)	Rochester	NY	\$96
LORSTA Angaur (former) Preliminary Assessment and Site Inspection (PA/SI)	Angaur Island	Republic of Palau	\$203
LORSTA Pulo Anna (former) (PA/SI)	Pulo Anna Island	Republic of Palau	\$140
LORSTA Roguron (former) (PA/SI)	Roguron Island	Republic of the Marshall Islands	\$140
LORSTA Kwadak (former) (PA/SI)	Kwadak Island, Kwajalein Atoll	Republic of the Marshall Islands	\$156
LORSTA Ebeye (former) (PA/SI)	Ebeye Island, Kwajalein Atoll	Republic of the Marshall Islands	\$158
Kalania'ole Highway Quarters SAFE Homes Wailupe (Lead Soil Contamination)	Wailupe Honolulu, Oahu	HI	\$223
Diamond Head Lighthouse and REPFAC (Lead Soil Contamination)	Diamond Head	HI	\$187
Cape Flattery Lighthouse (Metals, TPH & PAH Soil Contamination)	Cape Flattery	WA	\$37
Lime Point Light Station (SI)	Lime Point	CA	\$51
New Dungeness Lighthouse (Lead, Cadmium & PCB Soil Contamination)	New Dungeness	WA	\$1,544
East Brother Lighthouse (Lead Soil Contamination)	East Brother	CA	\$13
LORSTA Middletown SAFR (Excessed Parcel)	Middletown	CA	\$680
LORAN-C Attu - (PCB Cleanup, Metals & Other Contamination Sources/Variou Locations)	Attu Island	AK	\$22,245
Mount Diablo Radio Station (Lead & Total Petroleum Hydrocarbons (TPH) Soil Contamination)	Concord	CA	\$486
MSO Valdez - Soil Remediation (Day Tank POL Contamination Cleanup)	Valdez	AK	\$113
Ned Point Lighthouse (Soil Lead Contamination)	Mattapoisett	MA	\$100
LORAN-C Support Unit Wildwood (Soil Contamination)	Wildwood	NJ	\$406
Long Island Head Lighthouse (Lead Soil Contamination)	Boston	MA	\$502
Long Point Lighthouse (Lead Soil Contamination)	Provincetown Harbor	MA	\$273
Marblehead Lighthouse (Lead Soil Contamination)	Marblehead	MA	\$114
Perkins Island Lighthouse (Lead Soil Contamination)	Georgetown	ME	\$411
Race Point Lighthouse (Lead Soil Contamination)	Provincetown	MA	\$250

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Project Title	City	State	Estimated Cost to Complete (\$K)
Split Rock Point Lighthouse (Lead Soil Contamination)	Essex	VT	\$235
Tarpaulin Cove Lighthouse (Lead Soil Contamination)	Gosnold	MA	\$15
Wood End Lighthouse (Lead Soil Contamination)	Provincetown / Cape Cod	MA	\$78
Wood Island Lighthouse (Lead Soil Contamination)	Biddeford	ME	\$1,234
Valcour Bluff Point Lighthouse (Lead Soil Contamination)	Plattsburgh	NY	\$329
Base Elizabeth City Former Navy Dispensary & Barracks - (FNDBRKS) (LTM Monitoring of Natural Attenuation of Groundwater)	Elizabeth City	NC	\$450
Base Elizabeth City (SWMU 64) (LTM Building 75 Spent Solvents Release)	Elizabeth City	NC	\$539
Little Sand Island (Lead / Various Other Site Contaminants)	Little Sand	AL	\$297
LORSTA Biorka Island (former) (Soil Petroleum Contamination)	Biorka Island/Sitka	AK	\$199
Tree Point Light Station (Soil Lead, Metals & Petroleum Contamination)	Revillagigedo Channel / Ketchikan	AK	\$1,576
Guard Island Lighthouse (Lead & DRO Impacted Soil)	Tongass Narrows / Clarence Strait Ketchikan	AK	\$499
Eldred Rock (former) (Lead Soil Contamination)	Lynn Canal / Haines	AK	\$776
LORAN-C Shoal Cove (Soil Contamination Diesel Range Organics)	Shoal Cove	AK	\$1,056
NDS Site Akhiok, Alaska (Kodiak Island)	Akhiok	AK	\$114
Alligator Island (ATON Battery Dump)	Alligator Island	AK	\$91
Communication Station (COMMSTA) New Orleans SAFR (Lead)	Belle Chasse	LA	\$822
Yerba Buena Island (YBI) Light Station (Soil Lead Contamination)	Yerba Buena Island	CA	\$721
Yerba Buena Island (YBI) (UST Release)	Yerba Buena Island, San Francisco	CA	\$729
STA Jones Beach (Possible Petroleum Soil/GW Contamination @ Boat Maintenance Facility)	Freeport	NY	\$31
Governors Island (Soil/GW petroleum contamination)	Governors Island	NY	\$67
Point Diablo (Lead Soil Contamination)	Point Diablo	CA	\$29
STA Grand Haven (Underground Storage Tank (UST) Release)	Grand Haven	MI	\$30

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Project Title	City	State	Estimated Cost to Complete (\$K)
MSU Portland Source Control Eval (Shoreline Bank Study)	Portland	OR	\$352
Base Alameda – Hobby Shop (Site Investigation / POLs)	Oakland	CA	\$145
Base Tongue Point (Site Investigation / Metals)	Astoria	OR	\$192
Yerba Buena Island Buoy Maintenance Area (Lead Soil Contamination)	San Francisco	CA	\$257
Fairway Island Lighthouse (former) (Lead Soil & Mercury Contamination)	Fairway Island	AK	\$912
Lincoln Island Lighthouse (former) (Lead Soil Contamination)	Lincoln Island	AK	\$505
LORAN Station Cape Sarichef (former) (Soil Petroleum & Lead Contamination)	Cape Sarichef	AK	\$1,295
SECTOR Field Office (SFO) Cape Hatteras (AST Release)	Cape Hatteras	NC	\$103
NDGPS – Brunswick (Site Investigation / Lead)	Brunswick	ME	\$53
Station Alexandria Bay (Transformer Spill)	Wellesley Island	NY	\$69
Egmont Key Lighthouse - LTM (Monitoring of Natural Attenuation of Groundwater Contamination)	Egmont Key Island/ Tampa Bay	FL	\$82
Nawiliwili Harbor Lighthouse (Lead Soil Contamination)	Island of Kauai	HI	\$201
Cape Spencer Lighthouse (Soil Petroleum & Lead Contamination)	Cape Spenser / Cross Sound-Icy Strait	AK	\$524
Mary Island Lighthouse (former) (Soil Lead & Petroleum Contamination)	Mary Island / Revillagigedo Channel	AK	\$515
LORSTA Upolu Point (SI / Various contaminants)	Hawi	HI	\$98
STA Port Angeles - LTM (Groundwater Monitoring @ Former UST Site)	Port Angeles	WA	\$90
LORAN-C Kodiak (Narrow Cape) (Soil/groundwater Petroleum Contamination)	Kodiak	AK	\$429
ATON Sledge Island - (Solid Waste Cleanup & Removal, Minor Soil Removal)	Sledge Island	AK	\$174
LORSTA Ocean Cape (former)	Yakutat	AK	\$710
Five Finger Islands Lighthouse- LTM (Inspection of Soil Cap)	Five Finger Islands / Frederick Sound	AK	\$63
ATON Point Crowley (Removal of HAZMAT)	Kuiu Island	AK	\$113
Cape Hinchinbrook Lighthouse (Metals, PCBs, Petroleum Soil Contamination)	Hinchinbrook Island, Prince William Sound	AK	\$853
Scotch Gap Lighthouse (Petroleum Impact Soil & Debris Cleanup)	Unimak Island	AK	\$2,696

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Project Title	City	State	Estimated Cost to Complete (\$K)
Light Station Cape St. Elias (former) (Soil Petroleum Contamination)	Kayak Island	AK	\$1,055
Cape Decision Lighthouse (former) (LTM Inspection of Soil Cap)	Kuiu Island / Sumner Straight	AK	\$64
Point Retreat Lighthouse (former) (LTM Inspection & Review of Institutional Controls/Soil Cap)	Admiralty Island	AK	\$66
Sentinel Island Lighthouse (former) (LTM Inspections of Soil Cap)	Sentinel Island / Lynn Canal	AK	\$313
Base Miami Beach (LTM POLs)	Miami Beach	FL	\$31
AIRSTA Clearwater - Tennis Court- (LTM Soil Contamination Former Burn Pit)	Clearwater	FL	\$105
Passage Island Light Station (Site Investigation / Lead)	Keweenaw	MI	\$1,414
Palaoa Point Lighthouse (Lead Soil Contamination)	Island of Lanai	HI	\$201
Boston Light (Phase I Site Assessment)	Hull	MA	\$519
Isle Royale (Menagerie Island) Light Station (Soil Contamination)	Menagerie Island / Lake Superior	MI	\$17
CGC Smilax Moorings (Phase II Site Assessment)	Jacksonville	FL	\$64
Lā au Point Lighthouse (Lead Soil Contamination)	Island of Molokai	HI	\$62
Nápó'opo'o Lighthouse (Lead Soil Contamination)	Island of Hawaii	HI	\$62
Pauwela Point Lighthouse (Lead Soil Contamination)	Island of Maui	HI	\$62
LORAN-C Malone (Site Investigation / Various contaminants)	Malone	FL	\$41
SAFR STA Galveston (Site Investigation / Lead)	Galveston	TX	\$169
AVSUPFAC Cordova (LTM Site Inspections)	Cordova	AK	\$113
Hanapepe Point Lighthouse (Lead Soil Contamination)	Island of Kauai	HI	\$62
STA Tillamook Bay (Site Investigation Level II Ecological Risk Assessment @ Boathouse)	Tillamook	OR	\$9
AIRSTA Detroit (AFFF Spill)	Detroit	MI	\$547
Total Estimated to Complete			\$166,824

Department of Homeland Security

U.S. Coast Guard

Strategic Context



Fiscal Year 2025

Congressional Justification

U.S. Coast Guard Strategic Context

Component Overview

The Coast Guard is one of the six 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 the Service’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.

Marine Transportation Systems Management: The Marine Transportation Systems Management program ensures a safe, secure, efficient, and environmentally sound waterways system. The 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 Service 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. Aid availability rate (AAR) 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 considered unavailable from the initial time a discrepancy is reported until the time the discrepancy is corrected.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	97.5%	97.5%	97.5%	97.5%	97.5%	97.5%	97.5%
Results:	96.9%	96.5%	96.2%	96.3%	95.5%	TBD	TBD
Explanation of Result:	This measure has been slightly below the established DHS target since 2016. Discrepancies with major fixed aids, like ranges and structures, contribute most to lower AARs, as these aids require more complex corrective actions.						
Corrective Action:	The Coast Guard will continue multiple lines of effort to increase ATON service efficiencies to meet targets. Ongoing initiatives include ATON Mission Analysis and Fleet Mix Studies, optimizing e-ATON as appropriate, and continued study of next generation buoys and moorings to modernize the ATON constellation.						

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 impact of Waterways Management Program in preventing collisions, allisions (vessels striking fixed objects), and groundings.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤1,727	≤1,704	≤1,295	≤1,290	≤1,090	≤1,063	≤1,037
Results:	1,202	1,211	1,221	1,076	1,008	TBD	TBD
Explanation of Result:	This measure evaluates the long-term impact of the Waterways Management Program in facilitating the prevention of collisions, allisions (vessels striking fixed objects), and groundings. At the end of FY 2023, there was a five-year rolling average of 1,008 navigational accidents, which is an improvement (7.4 percent) compared to FY 2022 (1,088).						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Results:	97.1%	100.0%	96.9%	94.0%	99.7%	TBD	TBD
Explanation of Result:	Ice conditions during the 2022 - 2023 domestic icebreaking (DOMICE) season were mild across all three DOMICE Districts (the First, Fifth, and Ninth Coast Guard Districts). The program continues to explore new program measurements that can increase visibility of the mission.						

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. Coast Guard

Strategic Context

	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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
Results:	98.0%	97.4%	97.2%	98.9%	99.1%	TBD	TBD
Explanation of Result:	Of the 4,459 domestic fisheries boardings, 38 significant violations contributed to the compliance rate for FY 2023.						

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. EEZ by foreign fishing vessels that are interdicted by the Coast Guard. Preventing illegal foreign fishing vessels from encroaching on the 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	18.0%	35.0%	30.0%	40.0%	40.0%	40.0%	40.0%
Results:	46.0%	39.6%	47.0%	45.5%	22.0%	TBD	TBD
Explanation of Result:	The majority of U.S. Exclusive Economic Zone incursions occur in the Gulf of Mexico, where 51 of 232 incursions were interdicted in FY 2023. In FY 2023, the Coast Guard surged resources in response to increased levels of irregular maritime migration, limiting offshore fishery enforcement capacity.						
Corrective Action:	To increase compliance, the Coast Guard will continue efforts to partner with the Government of Mexico to tie civil fishery violations to ancillary crimes that incur heftier penalties. Metrics analyses and updates will help focus efforts to best utilize and manage available resources.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%
Results:	86.1%	77.3%	47.2%	56.6%	52.8%	TBD	TBD
Explanation of Result:	In FY 2023, a total of 17,771 migrants out of 33,628 known migrants transiting maritime routes towards the U.S. were interdicted by the Coast Guard, another U.S. government entity, or a partner nation. The U.S. Coast Guard continues to strategically leverage resources to maximize opportunity for interdiction.						
Corrective Action:	The U.S. Coast Guard added a Federal Alert to Cuban and Haitian irregular migrant enrollments into the U.S. Government authoritative biometric databases, as appropriate, as a result of DHS' April 2023 Federal Register notices that expanded the eligibility of those Cubans and Haitians interdicted at sea attempting to enter the U.S. illegally.						

Management Measures

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	10.0%	10.0%	10.0%	10.0%	7.5%	7.5%	7.5%
Results:	9.3%	7.4%	6.4%	5.4%	3.6%	TBD	TBD
Explanation of Result:	The Coast Guard’s major cutter and patrol boat assets in District 7 provided primary support to Migrant Interdiction Operations (MIO) mission during FY 2023. When tactical control of assets shifted to Joint Interagency Task Force South (JIATF-South), air assets were redirected to support that same mission. Ongoing efforts focused on maximizing any and all Coast Guard support to JIATF-South to include information sharing and use of partner nations. To this end, the end-of-year annual target was not met.						
Corrective Action:	Through FY 2023, the Coast Guard was able to dedicate an increased number of assets to JIATF-South and the counterdrug (CD) mission. The Coast Guard continues to assess how best to deploy assets across different mission areas (e.g., MIO, CD) and anticipates the removal rate for cocaine to increase accordingly.						

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 Terrorist and Nation State 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤307	≤307	≤306	≤310	≤422	≤421	≤420
Results:	331	320	373	499	491	TBD	TBD
Explanation of Result:							

U.S. Coast Guard

Strategic Context

	The Coast Guard identified an increase in a specific subtype of breaches. Each district that experienced an increase in this type of breach reported increases due to transient and unhoused populations within the vicinity of the regulated facilities who are gaining access by thwarting fences and stowing away on rail cars.
Corrective Action:	The Coast Guard will conduct outreach through Area Maritime Security Committees to reiterate the importance of appropriately addressing these types of breaches. Enhancements are also in production to better tie breach metrics to the overall performance of the facility security plan (FSP). Enhancements will indicate whether a breach was appropriately addressed by security measures in place and what the impacts of the intrusion were.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤689	≤644	≤686	≤685	≤626	≤612	≤598
Results:	764	612	605	522	488	TBD	TBD
Explanation of Result:	This measure reports the three-year average of serious marine incidents (SMIs) reported to the U.S. 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. USCG has seen a steady decline in the average SMI count over the last three years. These data are subject to change (typically increase) as data entry lag corrects.						

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 USCG 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. USCG 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Results:	99.0%	99.6%	99.7%	99.0%	99.0%	TBD	TBD
Explanation of Result:	This measure is a proxy indicator of maritime security risk and provides insight into the level of adherence to TWIC requirements. For FY 2023, 99 percent of assessed facilities were compliant with TWIC regulations.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤14.5	≤14.4	≤7.9	≤7.8	≤7.8	≤7.7	≤7.8
Results:	8.1	7.9	6.8	5.2	4.0	TBD	TBD
Explanation of Result:	This measure is an indicator of the U.S. Coast Guard's impact on chemical discharge incidents. The 12-month total spills for FY 2023 was seven (7). This total contributes to a three-year average number of chemical discharge incidents of 4.0 per 100 million short tons shipped. These data are subject to change as data entry lag corrects.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤132	≤131	≤131	≤131	≤110	≤106	≤106
Results:	113	120	115	108	87	TBD	TBD
Explanation of Result:	This measure assesses the U.S. Coast Guard Prevention Program's impact on commercial mariner safety. Quarterly totals have been consistently in decline which contributes to the dropping 3-year average reported for FY 2023 (87). These data are subject to change (likely increase) as data entry lag corrects.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤132	≤132	≤127	≤128	≤115	≤115	≤114
Results:	123	126	100	58	46	TBD	TBD
Explanation of Result:	This measure assesses the U.S. Coast Guard Prevention Program's impact on commercial passenger safety. This measure met the established target for FY 2023 (≤ 115). These data are subject to change (likely increase) as data entry lag corrects.						

U.S. Coast Guard

Strategic Context

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤10.2	≤10.1	≤9.4	≤9.4	≤9.0	≤9.0	≤8.7
Results:	8.8	8.2	7.1	6.5	6.2	TBD	TBD
Explanation of Result:	This measure is an indicator of the U.S. Coast Guard's impact on oil discharge incidents. The 12-month total of reported oil spills was 48. This total contributes to the three-year average number of oil discharge incidents reported for FY 2023 (6.2 per 100 million short tons shipped). These data are subject to change as data entry lag corrects.						

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.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤602	≤599	≤624	≤621	≤678	≤673	≤596
Results:	633	635	659	660	615	TBD	TBD
Explanation of Result:	These numbers are based on reports submitted by state reporting authorities that the U.S. Coast Guard may not have validated, as well as reports from the news media that states have not confirmed. As news media reports are reconciled with U.S. Coast Guard data, and as additional state reports are submitted, the Boating Safety Division expects the results to increase for FY 2023.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Results:	78.0%	86.5%	81.7%	83.3%	88.5%	TBD	TBD
Explanation of Result:							

	This is a measure of the percent of people who were in imminent danger on the oceans and other waterways whose lives were saved by the U.S. Coast Guard. End of Year Performance is above target and above the cumulative five year average for this measure (87.51 percent). Per the USCG Search and Rescue (SAR) Addendum, this performance measure excludes cases involving greater than 10 lives at risk. In FY 2023, there were 14,879 SAR cases with ten or fewer lives at risk resulting in 4,203 lives saved out of 4,749 total 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Results:	94.0%	93.8%	94.5%	94.6%	92.2%	TBD	TBD
Explanation of Result:	There were 8,725 SAR cases with valid data for this measure. Of those, 8,044 had a response time of less than 2 hours. Of the 681 that had a response time in excess of 2 hours, 337 were noted as not delayed, meaning that the distance of the distressed party from USCG assets made a 2-hour arrival impossible or the delay was intentional (e.g., Maritime Salvage & Assistance Policy required that Coast Guard waited for a third party).						
Corrective Action:	The Coast Guard's performance benchmark is to arrive on-scene within two hours of notification 100 percent of the time. However, there are many cases where a 2-hour response time is impossible, or a delay is directed due to waiting for a third party or gathering more information. The FY 2023 year-end result of 92.2 percent is slightly below the 5-year average (92.9 percent). The Coast Guard continues to explore ways technology can provide the exact nature and location of a distress case to reduce preparation time in areas where distance necessitates longer transit times.						

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 Marine Transportation System						
Strategic Alignment:	1.2: Prevent and Disrupt Terrorist and Nation State 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 and 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. Executing planned MSRO helps detect, deter, prevent, disrupt, and recover from terrorist attacks and other criminal acts in the maritime domain.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	42.0%	43.0%	40.0%	40.0%	40.0%	40.0%
Results:	---	27.0%	32.0%	31.7%	35.5%	TBD	TBD
Explanation of Result:	The FY 2023 result of 35.5 percent is below the target of 40 percent. U.S. Coast Guard risk reduction has improved from FY 2022 by 3.8 percent.						
Corrective Action:	The Coast Guard is actively studying new methods to increase risk reduction 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 Terrorist and Nation State 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 and 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 Tactical Activity Plans to specify the types of operations that will optimize risk reduction 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.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Results:	---	87.0%	90.0%	86.1%	88.3%	TBD	TBD
Explanation of Result:	The FY 2023 result (88.3 percent) exceeded the target of 80 percent by 8.3 percent. This efficiency was achieved by successful execution of quarterly tactical activity plans, which helped field units effectively.						

Department of Homeland Security

U.S. Coast Guard
Operations and Support



Fiscal Year 2025
Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Military Personnel	43,927	43,528	\$5,054,656	43,927	43,528	\$5,054,656	43,602	43,232	\$5,506,664	(325)	(296)	\$452,008
Mission Support	1,626	1,506	\$426,418	1,626	1,506	\$426,418	1,554	1,420	\$438,504	(72)	(86)	\$12,086
Field Operations	6,928	6,199	\$4,219,404	6,928	6,199	\$4,219,404	7,098	6,405	\$4,521,115	170	206	\$301,711
Total	52,481	51,233	\$9,700,478	52,481	51,233	\$9,700,478	52,254	51,057	\$10,466,283	(227)	(176)	\$765,805
Subtotal Discretionary - Appropriation	52,481	51,233	\$9,700,478	52,481	51,233	\$9,700,478	52,254	51,057	\$10,466,283	(227)	(176)	\$765,805

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 (DHS) 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 Fiscal Year (FY) 2023 initiatives, the 2024 military pay increase of 5.2 percent, and the 2024 civilian pay increase of 5.2 percent; the 2025 military pay increase of 4.5 percent; the 2025 civilian pay increase 2.0 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), and MH-60T 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 support for the maritime community and enables 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 2023	FY 2024	FY 2025
Enacted/Request	\$9,700,478	\$9,700,478	\$10,466,283
Carryover - Start of Year	\$93,664	\$122,002	\$116,080
Recoveries	\$1,899	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,366)	-	-
Supplementals	\$39,250	-	-
Total Budget Authority	\$9,831,925	\$9,822,480	\$10,582,363
Collections - Reimbursable Resources	\$316,410	\$316,410	\$331,987
Collections - Other Sources	\$9,015	-	-
Total Budget Resources	\$10,157,350	\$10,138,890	\$10,914,350
Obligations (Actual/Estimates/Projections)	\$9,999,992	\$10,022,810	\$10,790,607
Personnel: Positions and FTE			
Enacted/Request Positions	52,481	52,481	52,254
Enacted/Request FTE	51,233	51,233	51,057
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	47,885	49,430	50,577
FTE (Actual/Estimates/Projections)	47,453	49,009	50,087

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	3	1	\$1,562	3	1	\$1,562	7	5	\$1,923
Department of Defense	529	498	\$238,392	529	498	\$238,392	534	529	\$251,048
Department of Health and Human Services - Department Wide	6	6	\$1,888	6	6	\$1,888	6	6	\$1,956
Department of Homeland Security	202	103	\$49,354	202	103	\$49,354	202	108	\$50,455
Department of Justice	2	2	\$2,399	2	2	\$2,399	2	2	\$2,462
Department of State	6	6	\$8,327	6	6	\$8,327	5	5	\$8,337
Department of the Interior - Department of the Interior	-	-	\$53	-	-	\$53	-	-	\$57
Department of Transportation	8	8	\$957	8	8	\$957	8	8	\$978
Department of Treasury	1	1	\$233	1	1	\$233	1	1	\$241
Environmental Protection Agency	40	38	\$9,872	40	38	\$9,872	35	35	\$11,071
Other Anticipated Reimbursables	5	5	\$3,373	5	5	\$3,373	5	5	\$3,459
Total Collections	802	668	\$316,410	802	668	\$316,410	805	704	\$331,987

Operations and Support Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	52,481	51,233	\$5,220,734	\$4,479,744	\$9,700,478
FY 2024 Annualized CR	52,481	51,233	\$5,220,734	\$4,479,744	\$9,700,478
FY 2025 Base Budget	52,481	51,233	\$5,220,734	\$4,479,744	\$9,700,478
PPA Technical Adjustment	-	-	\$765	(\$765)	-
Total Technical Changes	-	-	\$765	(\$765)	-
Annualization of FY 2023 Enacted Program Changes	-	227	\$59,858	\$58,765	\$118,623
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$42,237)	(\$42,237)
Total Annualizations and Non-Recurs	-	227	\$59,858	\$16,528	\$76,386
2025 Civilian Pay Raise	-	-	\$20,269	-	\$20,269
2024 Civilian Pay Raise	-	-	\$66,781	-	\$66,781
2023 Civilian Pay Raise Annualization	-	-	\$13,665	-	\$13,665
2025 Military Pay Raise	-	-	\$108,006	-	\$108,006
2024 Military Pay Raise	-	-	\$158,166	-	\$158,166
2023 Military Pay Raise Annualization	-	-	\$32,712	-	\$32,712
GSA Rent	-	-	-	(\$1,137)	(\$1,137)
FERS Adjustment	-	-	\$75	-	\$75
2024 Military Allowances	-	-	\$34,995	\$22,978	\$57,973
2025 Military Allowances	-	-	\$32,080	-	\$32,080
Aircraft Rescue and Fire Fighting Contract Increases	-	-	-	\$231	\$231
Capital Security Cost Sharing Investment	-	-	-	\$148	\$148
Total Pricing Changes	-	-	\$466,749	\$22,220	\$488,969
Total Adjustments-to-Base	-	227	\$527,372	\$37,983	\$565,355
FY 2025 Current Services	52,481	51,460	\$5,748,106	\$4,517,727	\$10,265,833
Transfer for APCP from USCG/O&S/MS to MGMT/O&S/OCPO	-	-	-	(\$811)	(\$811)
Total Transfers	-	-	-	(\$811)	(\$811)
Aviation Training and Support	1	1	\$59	\$3,271	\$3,330
Body-worn Cameras	5	3	\$466	\$3,746	\$4,212
Coast Guard Museum Staffing	25	6	\$790	(\$18,741)	(\$17,951)
Commercial Icebreaker Follow-On	168	168	\$18,626	\$18,282	\$36,908
Contract Reductions	-	-	-	(\$7,026)	(\$7,026)
Countering Sexual Misconduct in the Maritime Industry	15	9	\$1,327	\$453	\$1,780

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Decommission HC-130Hs	(130)	(130)	(\$12,032)	(\$11,995)	(\$24,027)
Decommission Island Class Patrol Boats (WPB) - AK	(55)	(28)	(\$2,394)	(\$363)	(\$2,757)
Decommission Island Class Patrol Boats (WPB) - OR, WA	(36)	(36)	(\$3,145)	(\$1,967)	(\$5,112)
Decommission MH-65 Helicopters - Kodiak	(77)	(39)	(\$4,144)	(\$5,333)	(\$9,477)
Decommission MH-65 Helicopters - New Orleans	(97)	(97)	(\$9,653)	(\$10,224)	(\$19,877)
Decommission Reliance Class Medium Endurance Cutters (WMEC) - FL	(88)	(88)	(\$7,578)	(\$2,479)	(\$10,057)
Decommission Reliance Class Medium Endurance Cutters (WMEC) - OR	(88)	(88)	(\$7,571)	(\$3,869)	(\$11,440)
Enterprise IT Follow-On	53	53	\$8,536	\$62,857	\$71,393
Fast Response Cutter (FRC) 57-60 Follow-On - AK, OR	64	64	\$6,662	\$4,942	\$11,604
Fast Response Cutter (FRC) 58-63 Follow-On - AK, FL, OR	121	54	\$5,257	\$8,042	\$13,299
Financial Systems Modernization	-	-	-	\$2,300	\$2,300
Funded Vacancies	(826)	(826)	(\$55,255)	-	(\$55,255)
HC-130J Follow-On	33	33	\$3,125	\$8,909	\$12,034
HC-27J Follow-On	38	38	\$3,918	\$9,249	\$13,167
Hyperbaric Recompression Chambers Follow-On	14	7	\$759	\$781	\$1,540
Indo-Pacific Expansion	39	21	\$2,783	\$18,732	\$21,515
Mariner Credentialing Program	41	21	\$3,439	\$1,431	\$4,870
Maritime Security Response Team (MSRT) Boat Follow-On	7	4	\$289	\$3,213	\$3,502
Medical Readiness	48	48	\$6,248	\$1,784	\$8,032
MH-60T Follow-On - AK	80	42	\$4,604	\$11,975	\$16,579
MH-60T Follow-On - CA	92	92	\$9,371	\$20,712	\$30,083
Offshore Patrol Cutter (OPC) Follow-On - AK	67	18	\$1,997	\$2,605	\$4,602
Offshore Patrol Cutter (OPC) Follow-On - CA	-	-	-	\$19,916	\$19,916
Research and Development Operating Costs	-	-	-	\$713	\$713
Shore Facility Follow-On - AK, FL, NC, SC	10	10	\$1,388	\$22,452	\$23,840
Shore Facility Follow-On - FL, MD, NY, PR	8	4	\$423	\$9,596	\$10,019
Software Follow-On	33	33	\$5,622	\$3,819	\$9,441
Temporary Disestablishment of WLM Crew	(26)	(20)	(\$1,659)	(\$432)	(\$2,091)
Travel Reductions	-	-	-	(\$4,697)	(\$4,697)
Waterways Commerce Cutter (WCC) Follow-On - NC	19	5	\$402	\$287	\$689
WLB Crew Reconstitution	52	52	\$4,772	\$1,204	\$5,976
Workforce - Support	67	67	\$11,845	\$8,402	\$20,247
Workforce Recruiting and Accessions	96	96	\$12,570	\$6,867	\$19,437
Total Program Changes	(227)	(403)	\$11,847	\$189,414	\$201,261
FY 2025 Request	52,254	51,057	\$5,759,953	\$4,706,330	\$10,466,283
FY 2024 TO FY 2025 Change	(227)	(176)	\$539,219	\$226,586	\$765,805

Operations and Support Justification of Pricing Changes

(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - 2025 Civilian Pay Raise	-	-	\$20,269	-	\$20,269
Military Personnel	-	-	\$2,009	-	\$2,009
Mission Support	-	-	\$4,054	-	\$4,054
Field Operations	-	-	\$14,206	-	\$14,206
Surface, Air, and Shore Operations	-	-	\$11,557	-	\$11,557
Command, Control, Communications	-	-	\$2,649	-	\$2,649
Pricing Change 2 - 2024 Civilian Pay Raise	-	-	\$66,781	-	\$66,781
Military Personnel	-	-	\$6,623	-	\$6,623
Mission Support	-	-	\$13,357	-	\$13,357
Field Operations	-	-	\$46,801	-	\$46,801
Surface, Air, and Shore Operations	-	-	\$38,074	-	\$38,074
Command, Control, Communications	-	-	\$8,727	-	\$8,727
Pricing Change 3 - 2023 Civilian Pay Raise Annualization	-	-	\$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 4 - 2025 Military Pay Raise	-	-	\$108,006	-	\$108,006
Military Personnel	-	-	\$108,006	-	\$108,006
Pricing Change 5 - 2024 Military Pay Raise	-	-	\$158,166	-	\$158,166
Military Personnel	-	-	\$158,166	-	\$158,166
Pricing Change 6 - 2023 Military Pay Raise Annualization	-	-	\$32,712	-	\$32,712
Military Personnel	-	-	\$32,712	-	\$32,712
Pricing Change 7 - GSA Rent	-	-	-	(\$1,137)	(\$1,137)
Field Operations	-	-	-	(\$1,137)	(\$1,137)
Surface, Air, and Shore Operations	-	-	-	(\$1,137)	(\$1,137)
Pricing Change 8 - FERS Adjustment	-	-	\$75	-	\$75
Field Operations	-	-	\$75	-	\$75
Command, Control, Communications	-	-	\$75	-	\$75
Pricing Change 9 - 2024 Military Allowances	-	-	\$34,995	\$22,978	\$57,973
Military Personnel	-	-	\$34,995	\$22,978	\$57,973
Pricing Change 10 - 2025 Military Allowances	-	-	\$32,080	-	\$32,080

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Military Personnel	-	-	\$32,080	-	\$32,080
Pricing Change 11 - Aircraft Rescue and Fire Fighting Contract Increases	-	-	-	\$231	\$231
Field Operations	-	-	-	\$231	\$231
Surface, Air, and Shore Operations	-	-	-	\$231	\$231
Pricing Change 12 - Capital Security Cost Sharing Investment	-	-	-	\$148	\$148
Mission Support	-	-	-	\$148	\$148
Total Pricing Changes	-	-	\$466,749	\$22,220	\$488,969

Pricing Change 1 – 2025 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 2025 2.0 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 – 2024 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 for the full 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 3 – 2023 Civilian Pay Raise Annualization:

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 4 – 2025 Military Pay Raise Total:

Base Activity Funding: Military pay funding in the Base and Annualizations totals \$3.3B.

Pricing Change Explanation: This pricing change represents the cost of the first three quarters of the calendar year 2025 4.5 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 5 – 2024 Military Pay Raise Total:

Base Activity Funding: Military pay funding in the Base and Annualizations totals \$3.1B.

Pricing Change Explanation: This pricing change represents the cost for the full 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 6 – 2023 Military Pay Raise Annualization:

Base Activity Funding: Military pay funding in the Base and Annualizations totals \$3.1B.

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 2024 pay increase, and then multiplying that amount by one-quarter of the military pay increase rate.

Pricing Change 7 – 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 8 – FERS 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 9 – 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 the 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 DOD military treatment facilities, and Public Health Service physicians serving at Coast Guard medical facilities.

Pricing Change 10 – 2025 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, 2025. Healthcare costs are forecasted using actuarial projections and include funding for Coast Guard clinics, TRICARE, pharmaceuticals, use of DOD military treatment facilities, and Public Health Service physicians serving at Coast Guard medical facilities.

Pricing Change 11 – 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.

Pricing Change 12 – Capital Security Cost Sharing Increase:

Base Activity Funding: This pricing change represents increased costs to Coast Guard for staff overseas, which total \$1.3M.

Pricing Change Explanation: This pricing change reflects the estimated cost increase for Coast Guard from the DHS-wide revised Capital Security Cost Sharing bills for Federal departments and agencies from FY 2025. The Coast Guard has personnel stationed across the world and conducts missions globally.

Operations and Support Justification of Transfers

(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Transfer 1 - Transfer for APCP from USCG/O&S/MS to MGMT/O&S/OCPO	-	-	-	(\$811)	(\$811)
Mission Support	-	-	-	(\$811)	(\$811)
Total Transfer Changes	-	-	-	(\$811)	(\$811)

Transfer 1 – Transfer for APCP from USCG/O&S/MS to MGMT/O&S/OCPO: Transfers the costs associated with the Acquisition Professional Career Program (APCP) to the Management Directorate (MGMT), Office of the Chief Procurement Officer (OCPO) which ensures the Department’s continuity of succession for the contracting career field, and Office of Personnel Management (OPM) designated Mission Critical Occupation (MCO). This transfer ensures investments in recruiting, training, development and coaching, and the retention of the DHS acquisition workforce continues to be sustained, while reducing administrative costs and risks associated with program participants. The effective management of the APCP is essential to meet existing staffing demands for the contracting workforce across the Department.

Operations and Support Justification of Program Changes

(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Aviation Training and Support	1	1	\$59	\$3,271	\$3,330
Military Personnel	1	1	\$59	\$2,521	\$2,580
Mission Support	-	-	-	\$1	\$1
Field Operations	-	-	-	\$749	\$749
Surface, Air, and Shore Operations	-	-	-	\$745	\$745
Command, Control, Communications	-	-	-	\$4	\$4
Program Change 2 - Body-worn Cameras	5	3	\$466	\$3,746	\$4,212
Military Personnel	-	-	-	\$1	\$1
Mission Support	2	1	\$187	\$18	\$205
Field Operations	3	2	\$279	\$3,727	\$4,006
Surface, Air, and Shore Operations	1	1	\$94	\$56	\$150
Command, Control, Communications	2	1	\$185	\$3,671	\$3,856
Program Change 3 - Coast Guard Museum Staffing	25	6	\$790	(\$18,741)	(\$17,951)
Military Personnel	5	1	\$117	\$62	\$179
Mission Support	20	5	\$673	\$1,109	\$1,782
Field Operations	-	-	-	(\$19,912)	(\$19,912)
Surface, Air, and Shore Operations	-	-	-	(\$20,000)	(\$20,000)
Command, Control, Communications	-	-	-	\$88	\$88
Program Change 4 - Commercial Icebreaker Follow-On	168	168	\$18,626	\$18,282	\$36,908
Military Personnel	146	146	\$14,808	\$2,697	\$17,505
Mission Support	-	-	-	\$49	\$49
Field Operations	22	22	\$3,818	\$15,536	\$19,354
Surface, Air, and Shore Operations	22	22	\$3,818	\$14,808	\$18,626
Command, Control, Communications	-	-	-	\$728	\$728
Program Change 5 - Contract Reductions	-	-	-	(\$7,026)	(\$7,026)
Mission Support	-	-	-	(\$1,047)	(\$1,047)
Field Operations	-	-	-	(\$5,979)	(\$5,979)
Surface, Air, and Shore Operations	-	-	-	(\$5,979)	(\$5,979)
Program Change 6 - Countering Sexual Misconduct in the Maritime Industry	15	9	\$1,327	\$453	\$1,780
Military Personnel	3	2	\$191	\$187	\$378
Mission Support	-	-	-	\$14	\$14
Field Operations	12	7	\$1,136	\$252	\$1,388
Surface, Air, and Shore Operations	5	3	\$466	\$87	\$553
Command, Control, Communications	7	4	\$670	\$165	\$835
Program Change 7 - Decommission HC-130Hs	(130)	(130)	(\$12,032)	(\$11,995)	(\$24,027)

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Military Personnel	(130)	(130)	(\$12,032)	(\$2,397)	(\$14,429)
Field Operations	-	-	-	(\$9,598)	(\$9,598)
Surface, Air, and Shore Operations	-	-	-	(\$8,831)	(\$8,831)
Command, Control, Communications	-	-	-	(\$767)	(\$767)
Program Change 8 - Decommission Island Class Patrol Boats (WPB) - AK	(55)	(28)	(\$2,394)	(\$363)	(\$2,757)
Military Personnel	(55)	(28)	(\$2,394)	(\$413)	(\$2,807)
Field Operations	-	-	-	\$50	\$50
Surface, Air, and Shore Operations	-	-	-	\$151	\$151
Command, Control, Communications	-	-	-	(\$101)	(\$101)
Program Change 9 - Decommission Island Class Patrol Boats (WPB) - OR, WA	(36)	(36)	(\$3,145)	(\$1,967)	(\$5,112)
Military Personnel	(36)	(36)	(\$3,145)	(\$632)	(\$3,777)
Field Operations	-	-	-	(\$1,335)	(\$1,335)
Surface, Air, and Shore Operations	-	-	-	(\$1,224)	(\$1,224)
Command, Control, Communications	-	-	-	(\$111)	(\$111)
Program Change 10 - Decommission MH-65 Helicopters - Kodiak	(77)	(39)	(\$4,144)	(\$5,333)	(\$9,477)
Military Personnel	(77)	(39)	(\$4,144)	(\$602)	(\$4,746)
Field Operations	-	-	-	(\$4,731)	(\$4,731)
Surface, Air, and Shore Operations	-	-	-	(\$4,559)	(\$4,559)
Command, Control, Communications	-	-	-	(\$172)	(\$172)
Program Change 11 - Decommission MH-65 Helicopters - New Orleans	(97)	(97)	(\$9,653)	(\$10,224)	(\$19,877)
Military Personnel	(97)	(97)	(\$9,653)	(\$1,941)	(\$11,594)
Field Operations	-	-	-	(\$8,283)	(\$8,283)
Surface, Air, and Shore Operations	-	-	-	(\$7,889)	(\$7,889)
Command, Control, Communications	-	-	-	(\$394)	(\$394)
Program Change 12 - Decommission Reliance Class Medium Endurance Cutters (WMEC) - FL	(88)	(88)	(\$7,578)	(\$2,479)	(\$10,057)
Military Personnel	(88)	(88)	(\$7,578)	(\$1,327)	(\$8,905)
Field Operations	-	-	-	(\$1,152)	(\$1,152)
Surface, Air, and Shore Operations	-	-	-	(\$905)	(\$905)
Command, Control, Communications	-	-	-	(\$247)	(\$247)
Program Change 13 - Decommission Reliance Class Medium Endurance Cutters (WMEC) - OR	(88)	(88)	(\$7,571)	(\$3,869)	(\$11,440)
Military Personnel	(88)	(88)	(\$7,571)	(\$1,553)	(\$9,124)
Field Operations	-	-	-	(\$2,316)	(\$2,316)
Surface, Air, and Shore Operations	-	-	-	(\$1,909)	(\$1,909)
Command, Control, Communications	-	-	-	(\$407)	(\$407)
Program Change 14 - Enterprise IT Follow-On	53	53	\$8,536	\$62,857	\$71,393
Military Personnel	20	20	\$2,316	\$389	\$2,705
Mission Support	18	18	\$3,498	\$92	\$3,590
Field Operations	15	15	\$2,722	\$62,376	\$65,098
Surface, Air, and Shore Operations	3	3	\$598	\$34	\$632
Command, Control, Communications	12	12	\$2,124	\$62,342	\$64,466

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Program Change 15 - Fast Response Cutter (FRC) 57-60 Follow-On - AK, OR	64	64	\$6,662	\$4,942	\$11,604
Military Personnel	55	55	\$5,460	\$1,056	\$6,516
Mission Support	-	-	-	\$23	\$23
Field Operations	9	9	\$1,202	\$3,863	\$5,065
Surface, Air, and Shore Operations	9	9	\$1,202	\$3,077	\$4,279
Command, Control, Communications	-	-	-	\$786	\$786
Program Change 16 - Fast Response Cutter (FRC) 58-63 Follow-On - AK, FL, OR	121	54	\$5,257	\$8,042	\$13,299
Military Personnel	118	52	\$5,038	\$1,972	\$7,010
Mission Support	-	-	-	\$118	\$118
Field Operations	3	2	\$219	\$5,952	\$6,171
Surface, Air, and Shore Operations	3	2	\$219	\$4,937	\$5,156
Command, Control, Communications	-	-	-	\$1,015	\$1,015
Program Change 17 - Financial Systems Modernization	-	-	-	\$2,300	\$2,300
Mission Support	-	-	-	\$2,300	\$2,300
Program Change 18 - Funded Vacancies	(826)	(826)	(\$55,255)	-	(\$55,255)
Military Personnel	(826)	(826)	(\$55,255)	-	(\$55,255)
Program Change 19 - HC-130J Follow-On	33	33	\$3,125	\$8,909	\$12,034
Military Personnel	33	33	\$3,125	\$661	\$3,786
Mission Support	-	-	-	\$10	\$10
Field Operations	-	-	-	\$8,238	\$8,238
Surface, Air, and Shore Operations	-	-	-	\$8,055	\$8,055
Command, Control, Communications	-	-	-	\$183	\$183
Program Change 20 - HC-27J Follow-On	38	38	\$3,918	\$9,249	\$13,167
Military Personnel	36	36	\$3,633	\$690	\$4,323
Mission Support	-	-	-	\$11	\$11
Field Operations	2	2	\$285	\$8,548	\$8,833
Surface, Air, and Shore Operations	2	2	\$285	\$7,890	\$8,175
Command, Control, Communications	-	-	-	\$658	\$658
Program Change 21 - Hyperbaric Recompression Chambers Follow-On	14	7	\$759	\$781	\$1,540
Military Personnel	14	7	\$759	\$260	\$1,019
Mission Support	-	-	-	\$13	\$13
Field Operations	-	-	-	\$508	\$508
Surface, Air, and Shore Operations	-	-	-	\$447	\$447
Command, Control, Communications	-	-	-	\$61	\$61
Program Change 22 - Indo-Pacific Expansion	39	21	\$2,783	\$18,732	\$21,515
Military Personnel	35	18	\$2,355	\$1,265	\$3,620
Mission Support	1	1	\$130	\$1,905	\$2,035
Field Operations	3	2	\$298	\$15,562	\$15,860
Surface, Air, and Shore Operations	2	1	\$203	\$6,199	\$6,402
Command, Control, Communications	1	1	\$95	\$9,363	\$9,458
Program Change 23 - Mariner Credentialing Program	41	21	\$3,439	\$1,431	\$4,870
Military Personnel	6	3	\$564	\$194	\$758

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Mission Support	-	-	-	\$39	\$39
Field Operations	35	18	\$2,875	\$1,198	\$4,073
Surface, Air, and Shore Operations	35	18	\$2,875	\$1,000	\$3,875
Command, Control, Communications	-	-	-	\$198	\$198
Program Change 24 - Maritime Security Response Team (MSRT) Boat Follow-On	7	4	\$289	\$3,213	\$3,502
Military Personnel	7	4	\$289	\$98	\$387
Mission Support	-	-	-	\$7	\$7
Field Operations	-	-	-	\$3,108	\$3,108
Surface, Air, and Shore Operations	-	-	-	\$2,918	\$2,918
Command, Control, Communications	-	-	-	\$190	\$190
Program Change 25 - Medical Readiness	48	48	\$6,248	\$1,784	\$8,032
Military Personnel	48	48	\$6,248	\$1,265	\$7,513
Mission Support	-	-	-	\$14	\$14
Field Operations	-	-	-	\$505	\$505
Surface, Air, and Shore Operations	-	-	-	\$290	\$290
Command, Control, Communications	-	-	-	\$215	\$215
Program Change 26 - MH-60T Follow-On - AK	80	42	\$4,604	\$11,975	\$16,579
Military Personnel	76	38	\$4,236	\$1,816	\$6,052
Mission Support	-	-	-	\$76	\$76
Field Operations	4	4	\$368	\$10,083	\$10,451
Surface, Air, and Shore Operations	4	4	\$368	\$9,797	\$10,165
Command, Control, Communications	-	-	-	\$286	\$286
Program Change 27 - MH-60T Follow-On - CA	92	92	\$9,371	\$20,712	\$30,083
Military Personnel	92	92	\$9,371	\$1,930	\$11,301
Mission Support	-	-	-	\$27	\$27
Field Operations	-	-	-	\$18,755	\$18,755
Surface, Air, and Shore Operations	-	-	-	\$18,350	\$18,350
Command, Control, Communications	-	-	-	\$405	\$405
Program Change 28 - Offshore Patrol Cutter (OPC) Follow-On - AK	67	18	\$1,997	\$2,605	\$4,602
Military Personnel	58	16	\$1,618	\$1,114	\$2,732
Mission Support	-	-	-	\$59	\$59
Field Operations	9	2	\$379	\$1,432	\$1,811
Surface, Air, and Shore Operations	9	2	\$379	\$1,073	\$1,452
Command, Control, Communications	-	-	-	\$359	\$359
Program Change 29 - Offshore Patrol Cutter (OPC) Follow-On - CA	-	-	-	\$19,916	\$19,916
Mission Support	-	-	-	\$10	\$10
Field Operations	-	-	-	\$19,906	\$19,906
Surface, Air, and Shore Operations	-	-	-	\$16,221	\$16,221
Command, Control, Communications	-	-	-	\$3,685	\$3,685
Program Change 30 - Research and Development Operating Costs	-	-	-	\$713	\$713
Mission Support	-	-	-	\$713	\$713
Program Change 31 - Shore Facility Follow-On - AK, FL, NC, SC	10	10	\$1,388	\$22,452	\$23,840

U.S. Coast Guard

Operations and Support

Military Personnel	6	6	\$880	\$120	\$1,000
Mission Support	-	-	-	\$3	\$3
Field Operations	4	4	\$508	\$22,329	\$22,837
Surface, Air, and Shore Operations	4	4	\$508	\$22,284	\$22,792
Command, Control, Communications	-	-	-	\$45	\$45
Program Change 32 - Shore Facility Follow-On - FL, MD, NY, PR	8	4	\$423	\$9,596	\$10,019
Military Personnel	2	1	\$104	\$49	\$153
Mission Support	-	-	-	\$7	\$7
Field Operations	6	3	\$319	\$9,540	\$9,859
Surface, Air, and Shore Operations	6	3	\$319	\$9,503	\$9,822
Command, Control, Communications	-	-	-	\$37	\$37
Program Change 33 - Software Follow-On	33	33	\$5,622	\$3,819	\$9,441
Military Personnel	13	13	\$1,678	\$208	\$1,886
Mission Support	3	3	\$565	\$22	\$587
Field Operations	17	17	\$3,379	\$3,589	\$6,968
Surface, Air, and Shore Operations	-	-	-	\$21	\$21
Command, Control, Communications	17	17	\$3,379	\$3,568	\$6,947
Program Change 34 - Temporary Disestablishment of WLM Crew	(26)	(20)	(\$1,659)	(\$432)	(\$2,091)
Military Personnel	(26)	(20)	(\$1,659)	(\$295)	(\$1,954)
Field Operations	-	-	-	(\$137)	(\$137)
Surface, Air, and Shore Operations	-	-	-	(\$60)	(\$60)
Command, Control, Communications	-	-	-	(\$77)	(\$77)
Program Change 35 - Travel Reductions	-	-	-	(\$4,697)	(\$4,697)
Mission Support	-	-	-	(\$2,894)	(\$2,894)
Field Operations	-	-	-	(\$1,803)	(\$1,803)
Command, Control, Communications	-	-	-	(\$1,803)	(\$1,803)
Program Change 36 - Waterways Commerce Cutter (WCC) Follow-On - NC	19	5	\$402	\$287	\$689
Military Personnel	19	5	\$402	\$208	\$610
Mission Support	-	-	-	\$18	\$18
Field Operations	-	-	-	\$61	\$61
Surface, Air, and Shore Operations	-	-	-	\$15	\$15
Command, Control, Communications	-	-	-	\$46	\$46
Program Change 37 - WLB Crew Reconstitution	52	52	\$4,772	\$1,204	\$5,976
Military Personnel	52	52	\$4,772	\$994	\$5,766
Mission Support	-	-	-	\$19	\$19
Field Operations	-	-	-	\$191	\$191
Surface, Air, and Shore Operations	-	-	-	(\$23)	(\$23)
Command, Control, Communications	-	-	-	\$214	\$214
Program Change 38 - Workforce - Support	67	67	\$11,845	\$8,402	\$20,247
Military Personnel	43	43	\$7,425	\$3,947	\$11,372
Mission Support	10	10	\$1,832	\$4,022	\$5,854
Field Operations	14	14	\$2,588	\$433	\$3,021

U.S. Coast Guard

Operations and Support

Surface, Air, and Shore Operations	9	9	\$1,679	(\$382)	\$1,297
Command, Control, Communications	5	5	\$909	\$815	\$1,724
Program Change 39 - Workforce Recruiting and Accessions	96	96	\$12,570	\$6,867	\$19,437
Military Personnel	77	77	\$9,533	\$4,767	\$14,300
Mission Support	19	19	\$3,037	\$1,480	\$4,517
Field Operations	-	-	-	\$620	\$620
Surface, Air, and Shore Operations	-	-	-	\$188	\$188
Command, Control, Communications	-	-	-	\$432	\$432
Total Program Changes	(227)	(403)	\$11,847	\$189,414	\$201,261

Program Change 1 – Aviation Training and Support:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$32,806
Program Change	1	1	\$3,330

Description

The FY 2025 Budget supports increased demand for Presidential Security, enhances pilot training, and funds increases in student pilot training asset cost.

Justification

This funding enables the Coast Guard to provide rotary wing air intercept (RWAI) capability for Presidential protection in the National Capital Region and during travel, as required by law, without impact to other lifesaving and law enforcement operations. Demand for RWAI coverage has increased due to additional U.S. Secret Service requirements. Additionally, the request includes funding for dedicated boats to facilitate regular Arctic hoist training required for Coast Guard search and rescue pilots operating in the High Latitudes. This request also funds costs associated with the transition training helicopter used at initial flight training and the replacement of the advanced fixed wing pilot training asset, ensuring Coast Guard pilots receive requisite training commensurate with the requirements for various proficiency levels.

Performance

Coast Guard aviation personnel perform highly complex missions to defend and protect the Nation, while saving lives in challenging operational circumstances made ever more difficult by a rapidly changing climate. The ever-changing nature of these missions require a robust corps of experienced multi-mission pilots who routinely receive sufficient technical training to meet the growing demand signal. This request enables the Coast Guard to fulfill Presidential security obligations and funds training asset upgrades and search and rescue training enhancements to improve the capabilities of both student and experienced aviators.

Program Change 2 – Body-worn Cameras:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	5	3	\$4,212

Description

The FY 2025 Budget supports funding that ensures compliance with E.O. 14074 and DHS Body Worn Camera (BWC) Policy by providing funding to establish a Coast Guard BWC program and equipping eligible law enforcement officers (LEO) who interact with the public with body-worn cameras. Funding covers BWC hardware for IT support, personnel support, and sustainment costs for 500 cameras.

Justification

E.O. 14074 and DHS BWC Policy require Federal agencies to, at a minimum, equip their LEOs with BWCs if they conduct patrols, otherwise engage with the public in response to emergency calls, or execute pre-planned attempts to serve an arrest warrant or other pre-planned arrests, or search or seizure warrants or orders.

Performance

This funding is necessary for compliance with E.O. 14074 and DHS BWC policy. The implementation of a Coast Guard body-worn camera program will support the safety and accountability of LEOs and work to build increased public trust for the Department. The FY 2025 Budget supports LEOs by improving the ability to engage with the public openly and transparently while meeting the intent of E.O. 14074.

Program Change 3 – Coast Guard Museum Staffing:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	0	0	\$20,000
Program Change	25	6	(\$17,951)

Description

The FY 2025 Budget supports staffing necessary to open the National Coast Guard Museum to the public.

Justification

Section 316 of Title 14, United States Code authorizes the Coast Guard to establish, operate, maintain, and support the National Coast Guard Museum. Located in the Coast Guard City of New London, Connecticut, the National Coast Guard Museum will feature interactive exhibits, programs, and Science, Technology, Engineering and Math (STEM)-based educational programs and leadership training opportunities to honor the heritage of the Coast Guard. The Bulkhead and Fill Phase of construction is now complete, and the Coast Guard Museum will open in late 2025. This program change includes a decrease for the \$20.0M previously appropriated exhibit and design fabrication funding needed for opening the Coast Guard Museum and adds specific funding to staff and operate the museum.

Performance

Investment in the National Coast Guard Museum is critical to ensuring it is ready to open and fulfill its mission of honoring the Service’s past, present, and future. The Coast Guard is the only branch of the U.S. Armed Forces without a National Museum. Once open, the National Coast Guard Museum will be a valuable recruiting tool by expanding brand awareness of the Service and sharing Coast Guard history with the public.

Program Change 4 – Commercial Icebreaker Follow-On

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	168	168	\$36,908

Description

The FY 2025 Budget 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 geo-political advantages. Changes in the operational environment due to receding ice and increased human activity have created additional demands for Coast Guard resources in the high latitudes. An increase in commercial and nation-state exploration for natural resources and the expansion of sea routes for maritime commerce have driven the desire for Arctic and non-Arctic nations to grow their capacity in the region. The purchase and modification of a commercially available 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 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 5 – Contract Reductions:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$276,263
Program Change	-	-	(\$7,026)

Description

The FY 2025 Budget reduces contract funding.

Justification

This reduction represents a reduction in assistance and advisory services across the Service. The reduction will be managed through effective contract efficiencies created throughout the USCG.

Performance

This reduction specifically reduces contracting capacity for strategic planning and studies, human resource applications, and information technology management. The Coast Guard will manage contract efficiencies in the year of execution to ensure the lowest level of impact to operations.

Program Change 6 – Countering Sexual Misconduct in the Maritime Industry:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	6	6	\$1,852
Program Change	15	9	\$1,780

Description

The FY 2025 Budget supports funding for investigation and legal professionals at the Coast Guard’s Suspension and Revocation National Center of Expertise (S&R NCOE) and Coast Guard Investigative Service (CGIS) personnel to provide around-the-clock available experts to respond to reports of sexual misconduct from the maritime community.

Justification

Sexual misconduct persists as a significant problem affecting every segment of our society, including the maritime industry. Mariners witnessing or becoming victims of sexual misconduct undermines morale, compromises vessel safety, drives competent maritime professionals out of the industry, and weakens the Marine Transportation System (MTS). The National Defense Authorization Act (NDAA) for FY 2023 bolstered the Coast Guard’s authority to respond to and handle allegations of sexual misconduct in the maritime industry. The S&R NCOE is responsible for performing suspension and revocation functions against merchant mariner credentials. NCOE investigating officers and attorneys are experts in this field and handle the presentation of the most serious S&R cases before administrative law judges — a growing number of cases requires an increase in the number of experts employed at the NCOE. CGIS investigates alleged criminal activity where the Coast Guard has an interest, including allegations of sexual misconduct within the U.S. merchant fleet. This request doubles the capacity of the S&R NCOE, enabling swifter adjudication of suspension and revocation activities by dedicated experts, and provides devoted CGIS professionals to support victims through comprehensive and consistent investigations.

Performance

The FY 2025 Budget provides necessary personnel to improve the Coast Guard’s ability to combat sexual misconduct, and behaviors that enable it, in the maritime community and safeguard the MTS. Ensuring that mariners trust the Coast Guard’s promise to fully investigate any report of maritime sexual misconduct requires sufficient personnel to respond to and investigate increased reports and to adjudicate serious claims against mariners’ licenses.

Program Change 7 – Decommission HC-130Hs:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	130	130	\$24,027
Program Change	(130)	(130)	(\$24,027)

Description

The FY 2025 Budget decommissions four HC-130H aircraft located in Clearwater, Florida, and the final HC-130H held in depot maintenance at Aviation Logistics Center Elizabeth City, North Carolina.

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 8 – Decommission Island Class Patrol Cutters (WPB) - AK:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	55	55	\$7,508
Program Change	(55)	(28)	(\$2,757)

Description

The FY 2025 Budget decommissions three WPBs. These patrol boats are scheduled for decommissioning in FY 2025.

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 three WPBs is consistent with the Coast Guard’s patrol boat transition plan. Following these decommissionings, there will be no 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 three WPBs being decommissioned will be replaced by more capable Fast Response Cutters (FRCs).

Program Change 9 – Decommission Island Class Patrol Boats (WPB) - OR, WA:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	36	36	\$5,112
Program Change	(36)	(36)	(\$5,112)

Description

The FY 2025 Budget decommissions 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.

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 10 – Decommission MH-65 Helicopters - Kodiak:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	77	77	\$20,517
Program Change	(77)	(39)	(\$9,477)

Description

The FY 2025 Budget decommissions eight MH-65 rotary wing aircraft. These aircraft are scheduled for decommissioning in FY 2025.

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 MH-65 fleet eases supply chain pressure and will improve readiness of the Service’s existing MH-65’s during the transition to a MH-60T fleet that will improve 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. MH-65 aircraft are being replaced by MH-60T aircraft, which are supported by a robust domestic supply chain.

Program Change 11 – Decommission MH-65 Helicopters – New Orleans:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	97	97	\$19,877
Program Change	(97)	(97)	(\$19,877)

Description

The FY 2025 Budget decommissions 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-65s 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 12 – Decommission Reliance Class Medium Endurance Cutters (WMEC) - FL:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	88	88	\$11,701
Program Change	(88)	(88)	(\$10,057)

Description

The FY 2025 Budget decommissions one 210-foot Reliance Class 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. The decommissioning of one 210-foot Reliance Class WMEC is consistent with the Coast Guard’s major cutter transition plan as Offshore Patrol Cutters (OPCs) are introduced to the fleet. Following this decommissioning there will be 25 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 13 – Decommission Reliance Class Medium Endurance Cutters (WMEC) - OR:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	88	88	\$11,561
Program Change	(88)	(88)	(\$11,440)

Description

The FY 2025 Budget decommissions 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).

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 14 – Enterprise IT Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	552	552	\$335,443
Program Change	53	53	\$71,393

Description

The FY 2025 Budget funds 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 15 – Fast Response Cutter 57-60 (FRC) Follow-On – AK, OR:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	56	56	\$2,900
Program Change	64	64	\$11,604

Description

The FY 2025 Budget funds crew, and operations and maintenance (O&M), and mission support elements for four FRCs scheduled for delivery in FY 2024 or early FY 2025.

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 16 – Fast Response Cutter (FRC) 58-63 Follow-On – AK, FL, OR:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	28	28	\$3,253
Program Change	121	54	\$13,299

Description

The FY 2025 Budget supports funding for crew, operations and maintenance, and mission support elements for six FRCs. This request also provides the crew complement for FRC hulls #60-63.

Justification

- Provides operations and maintenance funding for FRC hulls #58-61.
- Provides the crew complement for FRC hulls #60-63. Advanced crew arrival is critical for conducting appropriate pre-arrival training, which ensures crew readiness prior to cutter delivery.
- Outfits FRCs with Personal Protective Equipment (PPE), law enforcement weapons and gear, search and rescue equipment, unit level maintenance funding, and basic crew items.
- Provides essential waterfront and mission support elements for FRC crews.
- Includes a reduction for the operations and maintenance of FRC #23, which was declared a total loss after sustaining heavy damage because of a fire while in a drydock for maintenance.

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 17 – Financial Systems Modernization:

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

Description

The FY 2025 Budget supports 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 18 – Funded Vacancies:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	42,822	42,545	\$4,239,824
Program Change	(826)	(826)	(\$55,255)

Description

The FY 2025 Budget reduces military pay and positions.

Justification

The personnel reductions are represented in the Permanent Positions by Grade – Appropriation Table in this chapter. These FTP are not aligned with specific billets and do not represent a permanent change in operational posture, but rather are reflective of the Coast Guard’s current recruiting challenges and the associated vacancies.

Performance

The Coast Guard has made significant efforts to increase recruiting capacity and improve retention throughout the force and expects to continue to make strides in recruiting and retention.

Program Change 19 – HC-130J Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	100	100	\$29,935
Program Change	33	33	\$12,034

Description

The FY 2025 Budget funds crews and operations and support for the fourth HC-130J at Air Station Barbers Point in Kapolei, Hawaii..

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 20 – HC-27J Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	38	38	\$13,167

Description

The FY 2025 Budget funds 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 21 – Hyperbaric Recompression Chambers Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	84	84	\$3,440
Program Change	14	7	\$1,540

Description

The FY 2025 Budget supports funding for operating four hyperbaric recompression dive chambers, including U.S. Navy certification for safe use, depot level maintenance, and transportation to support Coast Guard diving operations.

Justification

This request addresses capability gaps within the Coast Guard’s Dive Program and ensures the Service can operate dive chambers procured using FY 2023 appropriations. This funding enables the Coast Guard to provide necessary, organic recompression dive chamber support, and improve training and safety through the standardization of Coast Guard dive operations.

Performance

The FY 2025 Budget provides personnel required to operate recompression dive chambers and enable dive operations in remote and austere environments such as the Indo-Pacific, Arctic, and Antarctic. Coast Guard Divers provide underwater damage assessment and repair capability for polar icebreakers in the high latitudes and support scientific research activities while deployed.

Program Change 22 – Indo-Pacific Expansion:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	261	261	\$60,173
Program Change	39	19	\$21,515

Description

The FY 2025 Budget expands Coast Guard presence in the Indo-Pacific to promote a region that is more connected, prosperous, secure, and resilient.

Justification

The Indo-Pacific Strategy of the United States seeks a region that is free, open, and governed by international law. Building on the momentum of the initiatives supported in the FY 2023 Enacted Appropriation and investments included on the Coast Guard’s FY 2024 Unfunded Priorities List, the FY 2025 Budget expands Coast Guard operations in the Indo-Pacific along three primary lines of effort: *Increased Presence*, *Maritime Governance*, and *Meaningful Engagements*.

- **Increased Presence:** Provides the mission support personnel necessary to sustain increased Fast Response Cutter operations across the region. Also supports the C5I enhancement costs necessary to install the mission area specific equipment and enhanced communications on three Fast Response Cutters in the Indo-Pacific.
- **Maritime Governance:** Funds a Coast Guard Marine Transportation System (MTS) Assessment Team, based in the Indo-Pacific, which will drive economic prosperity in the region by performing vital Ports and Waterways Safety Assessments, Port Access Route Studies, and Waterways Analysis and Management System (WAMS) studies. Aging MTS infrastructure, congested ports, frequent typhoons, and the accelerated pace of innovation threaten the uninterrupted flow of maritime commerce and present challenges for the Nation’s Indo-Pacific partners. These complexities require advisory and technical services to facilitate lawful trade and travel on the waterways.

- Meaningful Engagement: Funds a Maritime Engagement Team that will provide Indo-Pacific countries with agency-specific Law Enforcement and Emergency Management training on policy, procedure, and tactics to bolster their capabilities, similar to the Maritime Engagement Team model currently used in Patrol Forces Southwest Asia. This team will conduct frequent and repeated exercises, invaluable for improving regional Law Enforcement and Emergency Management capabilities. Additionally, this funding increases regional Coast Guard Maritime Advisors, Liaison Officers, Attachés, Legal Support, and other foreign engagement positions throughout the Indo-Pacific. The FY 2025 Budget also includes funding to increase Coast Guard international affairs and planning capacity, expertise, and foreign policy advisement, which supports this increased regional engagement.

The investments included in the FY 2025 Budget will begin to transform the Coast Guard from an organization which currently provides episodic presence, in the Indo-Pacific, to be more persistent and visible, strengthening coordination with partner nations and bolstering regional security.

Performance

The Coast Guard is uniquely positioned to further the Indo-Pacific Strategy of the United States through expanded presence, training, and engagement. Through foreign partner interactions and work with regional organizations, the Coast Guard is a relevant, non-escalatory resource which strengthens maritime governance, the rule of law, and democratic institutions. The Coast Guard has long undertaken presence, training, and advisory missions in this vital region. Increasing the Service’s current Indo-Pacific force structure will allow the Coast Guard to keep pace with mounting demands from partners to secure their waters from coercive behavior.

Program Change 23 – Mariner Credentialing Program:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	192	192	\$31,173
Program Change	41	21	\$4,870

Description

The FY 2025 Budget supports the transformation of the Mariner Credentialing Program by closing gaps in credentialing application processing, exam development, course provision, and fraud oversight.

Justification

Mariner credentialing is an essential service for the U.S. maritime community. This funding will enable the Coast Guard to modernize its antiquated credentialing system and associated regulations and business processes. This funding also supports the creation of a Prevention Quality Oversight Office, which will increase capacity to conduct quality management and oversight across the Coast Guard’s entire Prevention Policy organization.

Performance

The current Mariner Credentialing Program is susceptible to disruptions that increase the backlog of mariner applications. The shortfalls of the current system are a target for fraud and exacerbate the Nation’s mariner shortage. Transforming the system will ensure the Coast Guard has capacity to meet growing demand, reduce the existing backlog, and curtail the risk of fraud.

Program Change 24 – Maritime Security Response Team (MSRT) Boat Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$440
Program Change	7	4	\$3,502

Description

The FY 2025 Budget supports the operation of eight 11-meter Rigid Hull Inflatable Boats (RHIB) assigned to Maritime Security Response Teams (MSRT) East and West, including follow-on support costs such as equipment, spare parts, and dedicated shoreside maintenance support.

Justification

Coast Guard MSRTs are tactical units that specialize in maritime counterterrorism and high-risk law enforcement operations. MSRTs are maritime first responders for potential terrorist threats and are trained to execute security actions against armed hostiles and non-compliant threats, participate in port level counter-terrorism exercises, and execute tactical facility entry including securing vessels at sea. The 11-meter RHIB is a high-speed, high-buoyancy, extreme-weather craft with the primary mission of MSRT insertion/extraction and a secondary mission of maritime interdiction operations. The RHIB is currently used by the Naval Special Warfare command and will replace the Coast Guard’s fleet of aging Special Purpose Craft - Boarding Team Delivery (SPC-BTD) boats that have been in service since 2010.

Performance

This request addresses capability gaps in the Coast Guard Deployable Specialized Forces Program and ensures MSRTs are equipped with a modernized vessel capable of carrying a boarding party at high-speed in extreme conditions to execute the Coast Guard’s national defense missions, including counterterrorism, maritime operational threat response, port operations, security, and defense.

Program Change 25 – Medical Readiness:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	750	750	\$404,459
Program Change	48	48	\$8,032

Description

The FY 2025 Budget provides 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 26 – MH-60T Follow-On - AK:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	184	184	\$79,783
Program Change	80	42	\$16,579

Description

The FY 2025 Budget funds the personnel and support for three airframes for the planned Air Station Kodiak MH-60T expansion and one airframe for the Aviation Logistics Center.

Justification

This request supports the Coast Guard’s transition of the MH-65 and MH-60 rotary-wing fleets to a single-airframe type comprised of MH-60T helicopters. The decline in readiness of the MH-65 fleet requires the Coast Guard to transition to a single-airframe rotary wing fleet comprised 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 27 – MH-60T Follow-On - CA:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	92	92	\$49,700
Program Change	92	92	\$30,083

Description

The FY 2025 Budget funds 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 28 – Offshore Patrol Cutter (OPC) Follow-On - AK:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	67	18	\$4,602

Description

The FY 2025 Budget funds critical shore-side maintenance and support personnel to oversee work-life functions, augment existing medical care, and provide oversight of unaccompanied housing at Base Kodiak, Alaska, to support the arrival of OPCs #3 and #4.

Justification

OPCs will replace legacy WMECs, which are beyond their designed service lives.

Performance

OPCs will be 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 29 – Offshore Patrol Cutter (OPC) Follow-On - CA:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	342	342	\$38,342
Program Change	-	-	\$19,916

Description

The FY 2025 Budget funds operations and maintenance for the second OPC.

Justification

The OPC is replacing the legacy 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 30 – Research and Development Operating Costs

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	103	92	\$18,544
Program Change	-	-	\$713

Description

The FY 2025 Budget moves non-severable operating costs associated with maintenance, rehabilitation, lease, and operation of facilities and equipment for Research and Development (R&D) from the R&D appropriation to O&S.

Justification

Previously, this funding was requested through the R&D appropriation. In shifting these funds to O&S, funding received for the R&D appropriation is directly attributable to R&D projects.

Performance

The Coast Guard’s R&D Center, located in New London, Connecticut, will continue to perform research, development, and test and evaluation in support of the Service’s major missions. This funding supports facilities operation, equipment, and support contracts that are used across R&D projects.

Program Change 31 – Shore Facility Follow-On - AK, FL, NC, SC:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	62	62	\$7,392
Program Change	10	10	\$23,840

Description

The FY 2025 Budget funds the operation and maintenance of newly acquired or recapitalized shore facilities scheduled for completion prior to and during FY 2024.

Justification

This 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 32 – Shore Facility Follow-On – FL, MD, NY, PR:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	62	62	\$7,400
Program Change	8	4	\$10,019

Description

The FY 2025 Budget funds the operation and maintenance of newly acquired or recapitalized shore facilities scheduled for completion prior to and during FY 2025.

Justification

The FY 2025 Budget includes the resources required to operate and maintain new and improved facilities completed at:

- Base Detachment Borinquen; Base Boston; Base Guam; Base Astoria; Base San Juan; and Base Charleston.
- Station Yankeetown.
- The Coast Guard Yard.

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 can 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 33 – Software Follow-On:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	7	7	\$6,000
Program Change	33	33	\$9,441

Description

The FY 2025 Budget funds 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 telework 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 34 – Temporary Disestablishment of WLM Crew:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	26	26	\$2,202
Program Change	(26)	(20)	(\$2,091)

Description

The FY 2025 Budget temporarily decommissions the crew of one 175-foot Keeper Class (also known as a Coastal Buoy Tender or WLM) while the vessel class undergoes a major maintenance availability (MMA) cycle.

Justification

The WLM fleet consists of 14 cutters homeported throughout the coastal United States. The WLM fleet is capable of multiple missions and is primarily assigned with supporting ATON maintenance for the MTS. The temporary disestablishment of one WLM crew provides annual savings during this asset class’s extended MMA period. Individual cutters will rotate through the MMA period until FY 2034. This temporarily reduces the fleet to 13 cutters during the sequential maintenance available. The MMA will replace necessary machinery, crane systems, and electronics to ensure these cutters reach their 30-year designated service life and promote safety and fleet reliability. Once the MMA cycle is complete, the Service will re-establish the crew.

Performance

This reduction will generate no adverse impact on mission performance or degradation of Coast Guard capabilities. The ATON constellation for the cutter undergoing prolonged MAA period will be managed through a proactive planning process and surge capacity from other regional ATON units as needed.

Program Change 35 – Travel Reductions:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$282,531
Program Change	-	-	(\$4,697)

Description

The FY 2025 Budget reduces travel funding.

Justification

This reduction represents a reduction in travel funding across the Service.

Performance

The Coast Guard will continue to fund mission and mission support travel and will maximize efficiencies where possible to continue to promote mentoring and coaching and staff development.

Program Change 36 – Waterways Commerce Cutter (WCC) Follow-On - NC:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	9	9	\$1,336
Program Change	19	5	\$689

Description

The FY 2025 Budget supports the crew of WCC #1, which will be homeported in Atlantic Beach, NC.

Justification

The current fleet of inland tenders have been in operation for an average of more than 55 years. As the fleet approaches obsolescence, maintenance costs rise. Further, a majority of the inland tenders do not support mixed-gender berthing. The WCC will vastly improve the capability and reliability of the inland tender fleet, providing greater endurance, speed, and deck load capacity. The ships will also feature improved habitability and will accommodate mixed-gender crews. These funds provide the crew complement for WCC hull #1. Advanced crew arrival is critical for conducting appropriate pre-arrival training, which ensures crew readiness prior to cutter delivery.

Performance

The WCC will provide vital support to the Service’s ATON mission on Federal inland waterways, improving the safety and resiliency of the Nation’s MTS. The MTS accounts for more than \$5.4 trillion in annual U.S. economic activity and supports over 30 million jobs.

Program Change 37 – WLB Crew Reconstitution:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	825	825	\$102,076
Program Change	52	52	\$5,976

Description

The FY 2025 Budget funds the personnel to reconstitute the crew following the completion of the final Juniper Class Seagoing Buoy Tender’s Major Maintenance Availability (MMA), scheduled to be complete in FY 2024.

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. 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 38 – Workforce - Support:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	92	92	\$85,136
Program Change	67	67	\$20,2474

Description

The FY 2025 Budget enhances 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 resources to bolster anti-harassment and integrated primary prevention efforts aimed at eliminating harassing and harmful behaviors and establishes a victim-centric program office solely focused on improving victim care across the Service. Further, this request provides funding and personnel to fulfill the changes to military justice procedures and staffing prescribed by the National Defense Authorization Act (NDAA) for FY 2022 and FY 2023, increases chaplain support services, and enhances mental health support at the Coast Guard Academy.

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 workforce's needs 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 NDAA's for FY 2022 and FY 2023.

Program Change 39 – Workforce Recruiting and Accessions:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	545	545	\$29,800
Program Change	96	96	\$19,437

Description

The FY 2025 Budget enhances recruiting capabilities and modernizes 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 at 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 experiencing a workforce shortfall 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.

**Operations and Support
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Military Personnel	43,927	43,528	\$4,088,727	\$93.63	43,927	43,528	\$4,088,727	\$93.63	43,602	43,232	\$4,509,043	\$103.95	(325)	(296)	\$420,316	\$10.32
Mission Support	1,626	1,506	\$254,019	\$168.27	1,626	1,506	\$254,019	\$168.27	1,554	1,420	\$262,940	\$184.75	(72)	(86)	\$8,921	\$16.47
Field Operations	6,928	6,199	\$877,988	\$141.63	6,928	6,199	\$877,988	\$141.63	7,098	6,405	\$987,970	\$154.25	170	206	\$109,982	\$12.62
Total	52,481	51,233	\$5,220,734	\$101.63	52,481	51,233	\$5,220,734	\$101.63	52,254	51,057	\$5,759,953	\$112.51	(227)	(176)	\$539,219	\$10.88
Subtotal Discretionary - Appropriation	52,481	51,233	\$5,220,734	\$101.63	52,481	51,233	\$5,220,734	\$101.63	52,254	51,057	\$5,759,953	\$112.51	(227)	(176)	\$539,219	\$10.88

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$881,669	\$881,669	\$991,737	\$110,068
11.3 Other than Full-time Permanent	\$4,883	\$4,883	\$5,271	\$388
11.5 Other Personnel Compensation	\$31,976	\$31,976	\$35,991	\$4,015
11.6 Basic Allowance for Housing	\$999,855	\$999,855	\$1,066,930	\$67,075
11.7 Military Personnel	\$2,608,347	\$2,608,347	\$2,885,270	\$276,923
11.8 Special Personal Services Payments	\$10,066	\$10,066	\$11,551	\$1,485
12.1 Civilian Personnel Benefits	\$336,998	\$336,998	\$377,720	\$40,722
12.2 Military Personnel Benefits	\$343,222	\$343,222	\$381,454	\$38,232
13.0 Benefits for Former Personnel	\$3,718	\$3,718	\$4,029	\$311
Total - Personnel Compensation and Benefits	\$5,220,734	\$5,220,734	\$5,759,953	\$539,219
Positions and FTE				
Positions - Civilian	9,659	9,659	9,924	265
FTE - Civilian	8,688	8,688	8,986	298
Positions - Military	42,822	42,822	42,330	(492)
FTE - Military	42,545	42,545	42,071	(474)

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
SES	21	21	22	1
GS-15	299	299	314	15
GS-14	995	995	1,066	71
GS-13	2,151	2,151	2,263	112
GS-12	2,128	2,128	2,169	41
GS-11	1,017	1,017	1,033	16
GS-10	18	18	16	(2)
GS-9	626	626	628	2
GS-8	169	169	179	10
GS-7	690	690	682	(8)
GS-6	158	158	142	(16)
GS-5	113	113	115	2
GS-4	13	13	14	1
GS-3	5	5	3	(2)
Other Grade Positions	1,256	1,256	1,278	22
O10	1	1	2	1
O9	5	5	4	(1)
O8	29	29	29	-
O7	8	8	9	1
O6	377	377	382	5
O5	874	874	900	26
O4	1,498	1,498	1,547	49
O3	2,581	2,581	2,587	6
O2	1,421	1,421	1,415	(6)
O1	345	345	349	4
Cadet/OC	825	825	825	-
CWO	1,778	1,778	1,800	22
E10	1	1	1	-
E9	353	353	366	13
E8	782	782	814	32
E7	3,634	3,634	3,690	56
E6	6,907	6,907	6,943	36

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E5	8,170	8,170	8,046	(124)
E4	7,870	7,870	7,688	(182)
E3	4,254	4,254	3,834	(420)
E2	813	813	803	(10)
E1	296	296	296	-
Total Permanent Positions	52,481	52,481	52,254	(227)
Total Perm. Employment (Filled Positions) EOY Military	39,622	39,622	41,145	1,523
Total Perm. Employment (Filled Positions) EOY	9,085	9,085	9,498	413
Unfilled Positions EOY Military	3,200	3,200	1,185	(2,015)
Unfilled Positions EOY	574	574	426	(148)
Position Locations				
Headquarters Military	1,725	1,725	1,764	39
U.S. Field Military	40,422	40,422	39,891	(531)
Foreign Field Military	675	675	675	-
Headquarters Civilian	1,624	1,624	1,754	130
U.S. Field Civilian	8,028	8,028	8,163	135
Foreign Field Civilian	7	7	7	-
Averages				
Average Personnel Costs, Officer	\$130,352	\$130,352	\$137,744	\$7,392
Average Grade, Officer	3	3	3	-
Average Personnel Costs, Enlisted	\$78,038	\$78,038	\$82,866	\$4,828
Average Grade, Enlisted	5	5	5	-
Average Personnel Costs, ES Positions	\$280,405	\$280,405	\$304,500	\$24,095
Average Personnel Costs, GS Positions	\$147,548	\$147,548	\$157,723	\$10,175
Average Grade, GS Positions	12	12	12	-

The personnel reductions in paygrades E-3 through E-5 represent, in part, the reductions associated with the projected military pay surplus, described in Program Change 28 – Funded Vacancies. These FTP are not aligned with specific billets and do not represent a permanent change in operational posture, but rather are reflective of the Coast Guard’s current recruiting challenges and the associated vacancies. The Service expects to fill these positions as recruiting and retention improve. The personnel reductions associated with Program Change 28 includes: E-5: 220; E-4: 230; E-3: 376. Total: 826 FTP.

Operations and Support Non Pay Budget Exhibits

Non Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Military Personnel	\$965,929	\$965,929	\$997,621	\$31,692
Mission Support	\$172,399	\$172,399	\$175,564	\$3,165
Field Operations	\$3,341,416	\$3,341,416	\$3,533,145	\$191,729
Total	\$4,479,744	\$4,479,744	\$4,706,330	\$226,586
Subtotal Discretionary - Appropriation	\$4,479,744	\$4,479,744	\$4,706,330	\$226,586

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$269,197	\$269,197	\$270,781	\$1,584
22.0 Transportation of Things	\$122,826	\$122,826	\$122,874	\$48
23.1 Rental Payments to GSA	\$56,644	\$56,644	\$55,973	(\$671)
23.2 Rental Payments to Others	\$33,454	\$33,454	\$46,877	\$13,423
23.3 Communications, Utilities, & Miscellaneous	\$260,560	\$260,560	\$267,591	\$7,031
24.0 Printing and Reproduction	\$3,942	\$3,942	\$4,029	\$87
25.1 Advisory & Assistance Services	\$160,335	\$160,335	\$156,722	(\$3,613)
25.2 Other Services from Non-Federal Sources	\$482,760	\$482,760	\$484,652	\$1,892
25.3 Other Purchases of goods and services	\$184,650	\$184,650	\$190,921	\$6,271
25.4 Operations & Maintenance of Facilities	\$293,529	\$293,529	\$295,614	\$2,085
25.6 Medical Care	\$395,609	\$395,609	\$422,625	\$27,016
25.7 Operation & Maintenance of Equipment	\$876,613	\$876,613	\$959,932	\$83,319
25.8 Subsistence and Support of Persons	\$4,387	\$4,387	\$4,417	\$30
26.0 Supplies & Materials	\$783,998	\$783,998	\$810,998	\$27,000
31.0 Equipment	\$508,562	\$508,562	\$574,806	\$66,244
32.0 Land and Structures	\$34,893	\$34,893	\$29,733	(\$5,160)
41.0 Grants, Subsidies, and Contributions	\$5,200	\$5,200	\$5,200	-
42.0 Insurance Claims and Indemnities	\$2,585	\$2,585	\$2,585	-
Total - Non Pay Budget Object Class	\$4,479,744	\$4,479,744	\$4,706,330	\$226,586

Military Personnel – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Military Personnel	43,927	43,528	\$5,054,656	43,927	43,528	\$5,054,656	43,602	43,232	\$5,506,664	(325)	(296)	\$452,008
Total	43,927	43,528	\$5,054,656	43,927	43,528	\$5,054,656	43,602	43,232	\$5,506,664	(325)	(296)	\$452,008
Subtotal Discretionary - Appropriation	43,927	43,528	\$5,054,656	43,927	43,528	\$5,054,656	43,602	43,232	\$5,506,664	(325)	(296)	\$452,008

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 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 2023	FY 2024	FY 2025
Enacted/Request	\$5,054,656	\$5,054,656	\$5,506,664
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$126,141)	-	-
Supplementals	-	-	-
Total Budget Authority	\$4,928,515	\$5,054,656	\$5,506,664
Collections - Reimbursable Resources	\$94,570	\$94,570	\$101,658
Collections - Other Sources	-	-	-
Total Budget Resources	\$5,023,085	\$5,149,226	\$5,608,322
Obligations (Actual/Estimates/Projections)	\$5,020,145	\$5,149,226	\$5,608,322
Personnel: Positions and FTE			
Enacted/Request Positions	43,927	43,927	43,602
Enacted/Request FTE	43,528	43,528	43,232
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	40,463	41,368	42,350
FTE (Actual/Estimates/Projections)	40,457	41,304	42,262

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	2	-	\$322	2	-	\$322	5	3	\$678
Department of Defense	480	453	\$88,917	480	453	\$88,917	485	483	\$95,690
Department of Homeland Security	26	16	\$3,557	26	16	\$3,557	21	14	\$3,469
Department of Justice	1	1	\$178	1	1	\$178	1	1	\$183
Department of State	5	5	\$1,027	5	5	\$1,027	5	5	\$1,059
Department of Transportation	1	1	\$152	1	1	\$152	1	1	\$158
Other Anticipated Reimbursables	3	3	\$417	3	3	\$417	3	3	\$421
Total Collections	518	479	\$94,570	518	479	\$94,570	521	510	\$101,658

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	43,927	43,528	\$4,088,727	\$965,929	\$5,054,656
FY 2024 Annualized CR	43,927	43,528	\$4,088,727	\$965,929	\$5,054,656
FY 2025 Base Budget	43,927	43,528	\$4,088,727	\$965,929	\$5,054,656
PPA Technical Adjustment	133	133	\$16,367	(\$2,289)	\$14,078
Total Technical Changes	133	133	\$16,367	(\$2,289)	\$14,078
Annualization of FY 2023 Enacted Program Changes	-	154	\$46,465	\$2,032	\$48,497
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$10,340)	(\$10,340)
Total Annualizations and Non-Recurs	-	154	\$46,465	(\$8,308)	\$38,157
2025 Civilian Pay Raise	-	-	\$2,009	-	\$2,009
2024 Civilian Pay Raise	-	-	\$6,623	-	\$6,623
2023 Civilian Pay Raise Annualization	-	-	\$1,343	-	\$1,343
2025 Military Pay Raise	-	-	\$108,006	-	\$108,006
2024 Military Pay Raise	-	-	\$158,166	-	\$158,166
2023 Military Pay Raise Annualization	-	-	\$32,712	-	\$32,712
2024 Military Allowances	-	-	\$34,995	\$22,978	\$57,973
2025 Military Allowances	-	-	\$32,080	-	\$32,080
Total Pricing Changes	-	-	\$375,934	\$22,978	\$398,912
Total Adjustments-to-Base	133	287	\$438,766	\$12,381	\$451,147
FY 2025 Current Services	44,060	43,815	\$4,527,493	\$978,310	\$5,505,803
Total Transfers	-	-	-	-	-
Aviation Training and Support	1	1	\$59	\$2,521	\$2,580
Body-worn Cameras	-	-	-	\$1	\$1
Coast Guard Museum Staffing	5	1	\$117	\$62	\$179
Commercial Icebreaker Follow-On	146	146	\$14,808	\$2,697	\$17,505
Countering Sexual Misconduct in the Maritime Industry	3	2	\$191	\$187	\$378
Decommission HC-130Hs	(130)	(130)	(\$12,032)	(\$2,397)	(\$14,429)
Decommission Island Class Patrol Boats (WPB) - AK	(55)	(28)	(\$2,394)	(\$413)	(\$2,807)
Decommission Island Class Patrol Boats (WPB) - OR, WA	(36)	(36)	(\$3,145)	(\$632)	(\$3,777)
Decommission MH-65 Helicopters - Kodiak	(77)	(39)	(\$4,144)	(\$602)	(\$4,746)
Decommission MH-65 Helicopters - New Orleans	(97)	(97)	(\$9,653)	(\$1,941)	(\$11,594)
Decommission Reliance Class Medium Endurance Cutters (WMEC) - FL	(88)	(88)	(\$7,578)	(\$1,327)	(\$8,905)

Operations and Support**Military Personnel – PPA**

Decommission Reliance Class Medium Endurance Cutters (WMEC) - OR	(88)	(88)	(\$7,571)	(\$1,553)	(\$9,124)
Enterprise IT Follow-On	20	20	\$2,316	\$389	\$2,705
Fast Response Cutter (FRC) 57-60 Follow-On - AK, OR	55	55	\$5,460	\$1,056	\$6,516
Fast Response Cutter (FRC) 58-63 Follow-On - AK, FL, OR	118	52	\$5,038	\$1,972	\$7,010
Funded Vacancies	(826)	(826)	(\$55,255)	-	(\$55,255)
HC-130J Follow-On	33	33	\$3,125	\$661	\$3,786
HC-27J Follow-On	36	36	\$3,633	\$690	\$4,323
Hyperbaric Recompression Chambers Follow-On	14	7	\$759	\$260	\$1,019
Indo-Pacific Expansion	35	18	\$2,355	\$1,265	\$3,620
Mariner Credentialing Program	6	3	\$564	\$194	\$758
Maritime Security Response Team (MSRT) Boat Follow-On	7	4	\$289	\$98	\$387
Medical Readiness	48	48	\$6,248	\$1,265	\$7,513
MH-60T Follow-On - AK	76	38	\$4,236	\$1,816	\$6,052
MH-60T Follow-On - CA	92	92	\$9,371	\$1,930	\$11,301
Offshore Patrol Cutter (OPC) Follow-On - AK	58	16	\$1,618	\$1,114	\$2,732
Shore Facility Follow-On - AK, FL, NC, SC	6	6	\$880	\$120	\$1,000
Shore Facility Follow-On - FL, MD, NY, PR	2	1	\$104	\$49	\$153
Software Follow-On	13	13	\$1,678	\$208	\$1,886
Temporary Disestablishment of WLM Crew	(26)	(20)	(\$1,659)	(\$295)	(\$1,954)
Waterways Commerce Cutter (WCC) Follow-On - NC	19	5	\$402	\$208	\$610
WLB Crew Reconstitution	52	52	\$4,772	\$994	\$5,766
Workforce - Support	43	43	\$7,425	\$3,947	\$11,372
Workforce Recruiting and Accessions	77	77	\$9,533	\$4,767	\$14,300
Total Program Changes	(458)	(583)	(\$18,450)	\$19,311	\$861
FY 2025 Request	43,602	43,232	\$4,509,043	\$997,621	\$5,506,664
FY 2024 TO FY 2025 Change	(325)	(296)	\$420,316	\$31,692	\$452,008

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Military Personnel	43,927	43,528	\$4,088,727	\$93.63	43,927	43,528	\$4,088,727	\$93.63	43,602	43,232	\$4,509,043	\$103.95	(325)	(296)	\$420,316	\$10.32
Total	43,927	43,528	\$4,088,727	\$93.63	43,927	43,528	\$4,088,727	\$93.63	43,602	43,232	\$4,509,043	\$103.95	(325)	(296)	\$420,316	\$10.32
Subtotal Discretionary - Appropriation	43,927	43,528	\$4,088,727	\$93.63	43,927	43,528	\$4,088,727	\$93.63	43,602	43,232	\$4,509,043	\$103.95	(325)	(296)	\$420,316	\$10.32

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$87,560	\$87,560	\$113,625	\$26,065
11.3 Other than Full-time Permanent	\$1,449	\$1,449	\$1,564	\$115
11.5 Other Personnel Compensation	\$3,040	\$3,040	\$3,966	\$926
11.6 Basic Allowance for Housing	\$999,855	\$999,855	\$1,066,930	\$67,075
11.7 Military Personnel	\$2,608,347	\$2,608,347	\$2,885,270	\$276,923
11.8 Special Personal Services Payments	\$10,065	\$10,065	\$11,550	\$1,485
12.1 Civilian Personnel Benefits	\$32,067	\$32,067	\$41,251	\$9,184
12.2 Military Personnel Benefits	\$343,222	\$343,222	\$381,454	\$38,232
13.0 Benefits for Former Personnel	\$3,122	\$3,122	\$3,433	\$311
Total - Personnel Compensation and Benefits	\$4,088,727	\$4,088,727	\$4,509,043	\$420,316
Positions and FTE				
Positions - Civilian	1,105	1,105	1,272	167
FTE - Civilian	983	983	1,161	178
Positions - Military	42,822	42,822	42,330	(492)
FTE - Military	42,545	42,545	42,071	(474)

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Military Pay	42,198	\$3,847,269	\$91.17	42,198	\$3,847,269	\$91.17	41,723	\$4,219,423	\$101.13	(475)	\$372,154	\$9.96
Civilian Personnel	983	\$124,116	\$126.26	983	\$124,116	\$126.26	1,161	\$160,406	\$138.16	178	\$36,290	\$11.90
Military Full-Time Support (FTS) Personnel	347	\$38,627	\$111.32	347	\$38,627	\$111.32	348	\$42,171	\$121.18	1	\$3,544	\$9.86
Reserve Pay and Allowances	-	\$65,528	-	-	\$65,528	-	-	\$72,060	-	-	\$6,532	-
Other PC&B Costs	-	\$13,187	-	-	\$13,187	-	-	\$14,983	-	-	\$1,796	-
Total - Pay Cost Drivers	43,528	\$4,088,727	\$93.63	43,528	\$4,088,727	\$93.63	43,232	\$4,509,043	\$103.95	(296)	\$420,316	\$10.32

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 FY 2024 initiatives and FY 2025 initiatives, including follow-on requirements for new assets delivered via the Coast Guard’s acquisition programs (e.g., FRC, OPC, etc.) and increases in the mission support workforce. The rate increase is primarily the result of the 2024 military pay raise of 5.2 percent and 2025 military pay raise of 4.5 percent.

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 2023 pay raise, the 2024 civilian pay raise of 5.2 percent, the 2025 civilian pay raise of 2.0 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 2024 military pay raise of 5.2 percent, the 2025 military pay raise of 4.5 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 to former personnel.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Military Personnel	\$965,929	\$965,929	\$997,621	\$31,692
Total	\$965,929	\$965,929	\$997,621	\$31,692
Subtotal Discretionary - Appropriation	\$965,929	\$965,929	\$997,621	\$31,692

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$90,639	\$90,639	\$90,223	(\$416)
22.0 Transportation of Things	\$64,125	\$64,125	\$63,778	(\$347)
23.2 Rental Payments to Others	\$6,147	\$6,147	\$6,897	\$750
23.3 Communications, Utilities, & Miscellaneous	\$7,454	\$7,454	\$7,660	\$206
24.0 Printing and Reproduction	\$234	\$234	\$234	-
25.1 Advisory & Assistance Services	\$52,710	\$52,710	\$52,654	(\$56)
25.2 Other Services from Non-Federal Sources	\$134,956	\$134,956	\$136,581	\$1,625
25.3 Other Purchases of goods and services	\$92,678	\$92,678	\$95,474	\$2,796
25.4 Operations & Maintenance of Facilities	\$6,235	\$6,235	\$6,269	\$34
25.6 Medical Care	\$395,417	\$395,417	\$422,433	\$27,016
25.7 Operation & Maintenance of Equipment	\$10,873	\$10,873	\$11,914	\$1,041
25.8 Subsistence and Support of Persons	\$3,050	\$3,050	\$3,050	-
26.0 Supplies & Materials	\$67,857	\$67,857	\$70,847	\$2,990
31.0 Equipment	\$26,090	\$26,090	\$22,143	(\$3,947)
41.0 Grants, Subsidies, and Contributions	\$5,200	\$5,200	\$5,200	-
42.0 Insurance Claims and Indemnities	\$2,264	\$2,264	\$2,264	-
Total - Non Pay Budget Object Class	\$965,929	\$965,929	\$997,621	\$31,692

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Military Health Care	\$505,788	\$505,788	\$534,309	\$28,521
Military Personnel Support	\$227,171	\$227,171	\$231,090	\$3,919
Permanent Change of Station	\$160,209	\$160,209	\$160,250	\$41
Reserve Readiness Support	\$29,564	\$29,564	\$29,559	(\$5)
Other Costs	\$43,197	\$43,197	\$42,413	(\$784)
Total - Non-Pay Cost Drivers	\$965,929	\$965,929	\$997,621	\$31,692

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 2025 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 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,626	1,506	\$426,418	1,626	1,506	\$426,418	1,554	1,420	\$438,504	(72)	(86)	\$12,086
Total	1,626	1,506	\$426,418	1,626	1,506	\$426,418	1,554	1,420	\$438,504	(72)	(86)	\$12,086
Subtotal Discretionary - Appropriation	1,626	1,506	\$426,418	1,626	1,506	\$426,418	1,554	1,420	\$438,504	(72)	(86)	\$12,086

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 2023	FY 2024	FY 2025
Enacted/Request	\$426,418	\$426,418	\$438,504
Carryover - Start of Year	\$50,433	\$32,565	\$42,421
Recoveries	\$666	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$66,856	-	-
Supplementals	-	-	-
Total Budget Authority	\$544,373	\$458,983	\$480,925
Collections - Reimbursable Resources	\$48,619	\$48,619	\$50,716
Collections - Other Sources	-	-	-
Total Budget Resources	\$592,992	\$507,602	\$531,641
Obligations (Actual/Estimates/Projections)	\$546,508	\$465,181	\$490,946
Personnel: Positions and FTE			
Enacted/Request Positions	1,626	1,626	1,554
Enacted/Request FTE	1,506	1,506	1,420
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,447	1,533	1,477
FTE (Actual/Estimates/Projections)	1,335	1,506	1,420

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	1	1	\$263	1	1	\$263	2	2	\$263
Department of Defense	49	45	\$12,802	49	45	\$12,802	49	46	\$13,403
Department of Health and Human Services - Department Wide	6	6	\$778	6	6	\$778	6	6	\$815
Department of Homeland Security	176	87	\$25,112	176	87	\$25,112	181	94	\$25,616
Department of Justice	1	1	\$214	1	1	\$214	1	1	\$216
Department of State	1	1	\$221	1	1	\$221	-	-	-
Department of Transportation	7	7	\$692	7	7	\$692	7	7	\$703
Department of Treasury	1	1	\$229	1	1	\$229	1	1	\$237
Environmental Protection Agency	40	38	\$8,013	40	38	\$8,013	35	35	\$9,160
Other Anticipated Reimbursables	2	2	\$295	2	2	\$295	2	2	\$303
Total Collections	284	189	\$48,619	284	189	\$48,619	284	194	\$50,716

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	1,626	1,506	\$254,019	\$172,399	\$426,418
FY 2024 Annualized CR	1,626	1,506	\$254,019	\$172,399	\$426,418
FY 2025 Base Budget	1,626	1,506	\$254,019	\$172,399	\$426,418
PPA Technical Adjustment	(145)	(145)	(\$21,889)	(\$1,764)	(\$23,653)
Total Technical Changes	(145)	(145)	(\$21,889)	(\$1,764)	(\$23,653)
Annualization of FY 2023 Enacted Program Changes	-	2	\$702	\$647	\$1,349
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$3,293)	(\$3,293)
Total Annualizations and Non-Recurs	-	2	\$702	(\$2,646)	(\$1,944)
2025 Civilian Pay Raise	-	-	\$4,054	-	\$4,054
2024 Civilian Pay Raise	-	-	\$13,357	-	\$13,357
2023 Civilian Pay Raise Annualization	-	-	\$2,775	-	\$2,775
Capital Security Cost Sharing Investment	-	-	-	\$148	\$148
Total Pricing Changes	-	-	\$20,186	\$148	\$20,334
Total Adjustments-to-Base	(145)	(143)	(\$1,001)	(\$4,262)	(\$5,263)
FY 2025 Current Services	1,481	1,363	\$253,018	\$168,137	\$421,155
Transfer for APCP from USCG/O&S/MS to MGMT/O&S/OCPO	-	-	-	(\$811)	(\$811)
Total Transfers	-	-	-	(\$811)	(\$811)
Aviation Training and Support	-	-	-	\$1	\$1
Body-worn Cameras	2	1	\$187	\$18	\$205
Coast Guard Museum Staffing	20	5	\$673	\$1,109	\$1,782
Commercial Icebreaker Follow-On	-	-	-	\$49	\$49
Contract Reductions	-	-	-	(\$1,047)	(\$1,047)
Countering Sexual Misconduct in the Maritime Industry	-	-	-	\$14	\$14
Enterprise IT Follow-On	18	18	\$3,498	\$92	\$3,590
Fast Response Cutter (FRC) 57-60 Follow-On - AK, OR	-	-	-	\$23	\$23
Fast Response Cutter (FRC) 58-63 Follow-On - AK, FL, OR	-	-	-	\$118	\$118
Financial Systems Modernization	-	-	-	\$2,300	\$2,300
HC-130J Follow-On	-	-	-	\$10	\$10
HC-27J Follow-On	-	-	-	\$11	\$11
Hyperbaric Recompression Chambers Follow-On	-	-	-	\$13	\$13

Operations and Support**Mission Support – PPA**

Indo-Pacific Expansion	1	1	\$130	\$1,905	\$2,035
Mariner Credentialing Program	-	-	-	\$39	\$39
Maritime Security Response Team (MSRT) Boat Follow-On	-	-	-	\$7	\$7
Medical Readiness	-	-	-	\$14	\$14
MH-60T Follow-On - AK	-	-	-	\$76	\$76
MH-60T Follow-On - CA	-	-	-	\$27	\$27
Offshore Patrol Cutter (OPC) Follow-On - AK	-	-	-	\$59	\$59
Offshore Patrol Cutter (OPC) Follow-On - CA	-	-	-	\$10	\$10
Research and Development Operating Costs	-	-	-	\$713	\$713
Shore Facility Follow-On - AK, FL, NC, SC	-	-	-	\$3	\$3
Shore Facility Follow-On - FL, MD, NY, PR	-	-	-	\$7	\$7
Software Follow-On	3	3	\$565	\$22	\$587
Travel Reductions	-	-	-	(\$2,894)	(\$2,894)
Waterways Commerce Cutter (WCC) Follow-On - NC	-	-	-	\$18	\$18
WLB Crew Reconstitution	-	-	-	\$19	\$19
Workforce - Support	10	10	\$1,832	\$4,022	\$5,854
Workforce Recruiting and Accessions	19	19	\$3,037	\$1,480	\$4,517
Total Program Changes	73	57	\$9,922	\$8,238	\$18,160
FY 2025 Request	1,554	1,420	\$262,940	\$175,564	\$438,504
FY 2024 TO FY 2025 Change	(72)	(86)	\$8,921	\$3,165	\$12,086

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,626	1,506	\$254,019	\$168.27	1,626	1,506	\$254,019	\$168.27	1,554	1,420	\$262,940	\$184.75	(72)	(86)	\$8,921	\$16.47
Total	1,626	1,506	\$254,019	\$168.27	1,626	1,506	\$254,019	\$168.27	1,554	1,420	\$262,940	\$184.75	(72)	(86)	\$8,921	\$16.47
Subtotal Discretionary - Appropriation	1,626	1,506	\$254,019	\$168.27	1,626	1,506	\$254,019	\$168.27	1,554	1,420	\$262,940	\$184.75	(72)	(86)	\$8,921	\$16.47

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$168,815	\$168,815	\$174,131	\$5,316
11.3 Other than Full-time Permanent	\$686	\$686	\$741	\$55
11.5 Other Personnel Compensation	\$5,738	\$5,738	\$5,903	\$165
11.8 Special Personal Services Payments	\$1	\$1	\$1	-
12.1 Civilian Personnel Benefits	\$78,183	\$78,183	\$81,568	\$3,385
13.0 Benefits for Former Personnel	\$596	\$596	\$596	-
Total - Personnel Compensation and Benefits	\$254,019	\$254,019	\$262,940	\$8,921
Positions and FTE				
Positions - Civilian	1,626	1,626	1,554	(72)
FTE - Civilian	1,506	1,506	1,420	(86)

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	1,506	\$236,333	\$156.93	1,506	\$236,333	\$156.93	1,420	\$243,886	\$171.75	(86)	\$7,553	\$14.82
Central Personnel Payments	-	\$17,089	-	-	\$17,089	-	-	\$18,457	-	-	\$1,368	-
Other PC&B Costs	-	\$597	-	-	\$597	-	-	\$597	-	-	-	-
Total - Pay Cost Drivers	1,506	\$254,019	\$168.27	1,506	\$254,019	\$168.27	1,420	\$262,940	\$184.75	(86)	\$8,921	\$16.47

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 2023, 2024, and 2025 civilian pay raises.

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

Other PC&B Costs: This cost driver includes special personal services payments and benefits for former personnel.

Mission Support – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Mission Support	\$172,399	\$172,399	\$175,564	\$3,165
Total	\$172,399	\$172,399	\$175,564	\$3,165
Subtotal Discretionary - Appropriation	\$172,399	\$172,399	\$175,564	\$3,165

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$24,115	\$24,115	\$23,069	(\$1,046)
22.0 Transportation of Things	\$5,844	\$5,844	\$5,844	-
23.1 Rental Payments to GSA	\$2	\$2	\$2	-
23.2 Rental Payments to Others	-	-	\$300	\$300
23.3 Communications, Utilities, & Miscellaneous	\$7,829	\$7,829	\$7,808	(\$21)
24.0 Printing and Reproduction	\$2,556	\$2,556	\$2,556	-
25.1 Advisory & Assistance Services	\$8,728	\$8,728	\$9,095	\$367
25.2 Other Services from Non-Federal Sources	\$57,869	\$57,869	\$55,947	(\$1,922)
25.3 Other Purchases of goods and services	\$9,947	\$9,947	\$12,061	\$2,114
25.4 Operations & Maintenance of Facilities	\$4,291	\$4,291	\$5,116	\$825
25.7 Operation & Maintenance of Equipment	\$38,708	\$38,708	\$38,359	(\$349)
25.8 Subsistence and Support of Persons	\$1	\$1	\$1	-
26.0 Supplies & Materials	\$5,016	\$5,016	\$5,178	\$162
31.0 Equipment	\$7,156	\$7,156	\$9,871	\$2,715
32.0 Land and Structures	\$60	\$60	\$80	\$20
42.0 Insurance Claims and Indemnities	\$277	\$277	\$277	-
Total - Non Pay Budget Object Class	\$172,399	\$172,399	\$175,564	\$3,165

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Enterprise Management	\$154,093	\$154,093	\$157,907	\$3,814
Environmental Compliance and Restoration	\$18,306	\$18,306	\$17,657	(\$649)
Total - Non-Pay Cost Drivers	\$172,399	\$172,399	\$175,564	\$3,165

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 2025, this increase is driven by annualizations of FY 2023 initiatives.

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 table below provides a detailed listing of each planned FY 2025 EC&R project based on current information regarding prioritization of work. The list may be adjusted as information is discovered based upon the completion of assessments and project risk priority.

Site Investigation/Remediation Activities		Estimated Cost (\$K)
Project Name	Activity	
Base Kodiak - Laundry	Remediation of solvents in soil and groundwater	\$2,000
Base Kodiak - Old Power Plant	Investigation of petroleum contaminated soil and groundwater	\$50
Farallon Island Light Station	Investigation & Design of remedial actions for lead in soil	\$2,000
AIRSTA Traverse City	Investigation of Polyfluoroalkyl Substances (PFAS) contaminated groundwater	\$220
Base Kodiak - Nyman Peninsula Fuel Farm	Investigation of petroleum contaminated soil and groundwater	\$90
Base Kodiak	Investigation of multiple contaminants in marine sediment	\$420
Base Kodiak	Investigation of metals in soil	\$23
Radar Station Point Higgins	Investigation of petroleum contaminated soil and groundwater	\$3,270
Base Kodiak - Buskin Lake COMMDET Towers	Investigation & Remediation of metals in soil	\$3,872

Operations and Support

Mission Support – PPA

Site Investigation/Remediation Activities		Estimated Cost (\$K)
Project Name	Activity	
LORAN Station Ulithi	Investigation & Remediation of metals and asbestos in soil	\$1,250
Base Kodiak Aviation Hill	Investigation of petroleum contaminated soil and groundwater	\$88
Cape Flattery Lighthouse	Investigation & Design of remedial action for lead in soil	\$1,000
LORAN-C Attu	Investigation & Remediation of metals & PCBs in soil	\$2,347
Subtotal Site Investigation/Remediation Activities		\$16,630

Long Term Management of Remediation Projects		Estimated Cost (\$K)
Project Name	Contaminate/Media	
Base Kodiak	Resource Conservation and Recovery Act (RCRA) Permit - Multiple contaminants in soil and groundwater	\$342
AIRSTA Traverse City	Asbestos in soil	\$15
Base Elizabeth City - Burn Area and Landfill	Petroleum contaminated soil and groundwater	\$20
Base Elizabeth City - Former Waste Storage Area Building 87	Multiple contaminants in soil and groundwater	\$24
Base Elizabeth City - Former Fuel Farm	Petroleum contaminated soil and groundwater	\$28
Base Elizabeth City - Building 79	Chromium contaminated soil and groundwater	\$15
Base Elizabeth City - Building 77	Chlorinated solvents in soil and groundwater	\$19
Base Elizabeth City - North Beach Disposal Area	Metals and petroleum contaminated soil and groundwater	\$26
Coast Guard Yard - Former Burn Pit	Multiple contaminants in soil and groundwater	\$300
Base Elizabeth City - JP-4 Pipeline Release Site	Petroleum contaminated soil and groundwater	\$17
Base Elizabeth City - Seaplane Pipeline Release Site	Petroleum contaminated soil and groundwater	\$15
Base Elizabeth City - Former Navy Dispensary & Barracks	Volatile Organics in soil and groundwater	\$16
Base Elizabeth City - Building 75	Chlorinated solvents in soil and groundwater	\$19
Five Finger Islands Lighthouse	Lead and Petroleum contaminants in soil	\$13
Cape Decision Lighthouse	Lead and Petroleum contaminants in soil	\$15

Operations and Support**Mission Support – PPA**

Long Term Management of Remediation Projects		Estimated Cost (\$K)
Project Name	Contaminate/Media	
Point Retreat Lighthouse	Lead and Petroleum contaminants in soil	\$15
Sentinel Island Lighthouse	Lead and Petroleum contaminants in soil	\$52
Base Miami Beach	Petroleum contaminated soil and groundwater	\$76
Subtotal Long Term Management of Remediation Projects		\$1,027
Total FY 2025 EC&R Non Pay Request		\$17,657

Field Operations – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Surface, Air, and Shore Operations	5,901	5,266	\$3,057,071	5,901	5,266	\$3,057,071	5,805	5,197	\$3,207,551	(96)	(69)	\$150,480
Command, Control, Communications	1,027	933	\$1,162,333	1,027	933	\$1,162,333	1,293	1,208	\$1,313,564	266	275	\$151,231
Total	6,928	6,199	\$4,219,404	6,928	6,199	\$4,219,404	7,098	6,405	\$4,521,115	170	206	\$301,711
Subtotal Discretionary - Appropriation	6,928	6,199	\$4,219,404	6,928	6,199	\$4,219,404	7,098	6,405	\$4,521,115	170	206	\$301,711

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, the Atlantic Area Commander, and the 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 2023	FY 2024	FY 2025
Enacted/Request	\$4,219,404	\$4,219,404	\$4,521,115
Carryover - Start of Year	\$43,231	\$89,437	\$73,659
Recoveries	\$1,233	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$55,919	-	-
Supplementals	\$39,250	-	-
Total Budget Authority	\$4,359,037	\$4,308,841	\$4,594,774
Collections - Reimbursable Resources	\$173,221	\$173,221	\$179,613
Collections - Other Sources	\$9,015	-	-
Total Budget Resources	\$4,541,273	\$4,482,062	\$4,774,387
Obligations (Actual/Estimates/Projections)	\$4,433,339	\$4,408,403	\$4,691,339
Personnel: Positions and FTE			
Enacted/Request Positions	6,928	6,928	7,098
Enacted/Request FTE	6,199	6,199	6,405
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	5,975	6,529	6,750
FTE (Actual/Estimates/Projections)	5,661	6,199	6,405

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	\$977	-	-	\$977	-	-	\$982
Department of Defense	-	-	\$136,673	-	-	\$136,673	-	-	\$141,955
Department of Health and Human Services - Department Wide	-	-	\$1,110	-	-	\$1,110	-	-	\$1,141
Department of Homeland Security	-	-	\$20,685	-	-	\$20,685	-	-	\$21,370
Department of Justice	-	-	\$2,007	-	-	\$2,007	-	-	\$2,063
Department of State	-	-	\$7,079	-	-	\$7,079	-	-	\$7,278
Department of the Interior - Department of the Interior	-	-	\$53	-	-	\$53	-	-	\$57
Department of Transportation	-	-	\$113	-	-	\$113	-	-	\$117
Department of Treasury	-	-	\$4	-	-	\$4	-	-	\$4
Environmental Protection Agency	-	-	\$1,859	-	-	\$1,859	-	-	\$1,911
Other Anticipated Reimbursables	-	-	\$2,661	-	-	\$2,661	-	-	\$2,735
Total Collections	-	-	\$173,221	-	-	\$173,221	-	-	\$179,613

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	6,928	6,199	\$877,988	\$3,341,416	\$4,219,404
FY 2024 Annualized CR	6,928	6,199	\$877,988	\$3,341,416	\$4,219,404
FY 2025 Base Budget	6,928	6,199	\$877,988	\$3,341,416	\$4,219,404
PPA Technical Adjustment	12	12	\$6,287	\$3,288	\$9,575
Total Technical Changes	12	12	\$6,287	\$3,288	\$9,575
Annualization of FY 2023 Enacted Program Changes	-	71	\$12,691	\$56,086	\$68,777
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$28,604)	(\$28,604)
Total Annualizations and Non-Rekurs	-	71	\$12,691	\$27,482	\$40,173
2025 Civilian Pay Raise	-	-	\$14,206	-	\$14,206
2024 Civilian Pay Raise	-	-	\$46,801	-	\$46,801
2023 Civilian Pay Raise Annualization	-	-	\$9,547	-	\$9,547
GSA Rent	-	-	-	(\$1,137)	(\$1,137)
FERS Adjustment	-	-	\$75	-	\$75
Aircraft Rescue and Fire Fighting Contract Increases	-	-	-	\$231	\$231
Total Pricing Changes	-	-	\$70,629	(\$906)	\$69,723
Total Adjustments-to-Base	12	83	\$89,607	\$29,864	\$119,471
FY 2025 Current Services	6,940	6,282	\$967,595	\$3,371,280	\$4,338,875
Total Transfers	-	-	-	-	-
Aviation Training and Support	-	-	-	\$749	\$749
Body-worn Cameras	3	2	\$279	\$3,727	\$4,006
Coast Guard Museum Staffing	-	-	-	(\$19,912)	(\$19,912)
Commercial Icebreaker Follow-On	22	22	\$3,818	\$15,536	\$19,354
Contract Reductions	-	-	-	(\$5,979)	(\$5,979)
Countering Sexual Misconduct in the Maritime Industry	12	7	\$1,136	\$252	\$1,388
Decommission HC-130Hs	-	-	-	(\$9,598)	(\$9,598)
Decommission Island Class Patrol Boats (WPB) - AK	-	-	-	\$50	\$50
Decommission Island Class Patrol Boats (WPB) - OR, WA	-	-	-	(\$1,335)	(\$1,335)
Decommission MH-65 Helicopters - Kodiak	-	-	-	(\$4,731)	(\$4,731)
Decommission MH-65 Helicopters - New Orleans	-	-	-	(\$8,283)	(\$8,283)
Decommission Reliance Class Medium Endurance Cutters (WMEC) - FL	-	-	-	(\$1,152)	(\$1,152)
Decommission Reliance Class Medium Endurance Cutters (WMEC) - OR	-	-	-	(\$2,316)	(\$2,316)

Operations and Support**Field Operations – PPA**

Enterprise IT Follow-On	15	15	\$2,722	\$62,376	\$65,098
Fast Response Cutter (FRC) 57-60 Follow-On - AK, OR	9	9	\$1,202	\$3,863	\$5,065
Fast Response Cutter (FRC) 58-63 Follow-On - AK, FL, OR	3	2	\$219	\$5,952	\$6,171
HC-130J Follow-On	-	-	-	\$8,238	\$8,238
HC-27J Follow-On	2	2	\$285	\$8,548	\$8,833
Hyperbaric Recompression Chambers Follow-On	-	-	-	\$508	\$508
Indo-Pacific Expansion	3	2	\$298	\$15,562	\$15,860
Mariner Credentialing Program	35	18	\$2,875	\$1,198	\$4,073
Maritime Security Response Team (MSRT) Boat Follow-On	-	-	-	\$3,108	\$3,108
Medical Readiness	-	-	-	\$505	\$505
MH-60T Follow-On - AK	4	4	\$368	\$10,083	\$10,451
MH-60T Follow-On - CA	-	-	-	\$18,755	\$18,755
Offshore Patrol Cutter (OPC) Follow-On - AK	9	2	\$379	\$1,432	\$1,811
Offshore Patrol Cutter (OPC) Follow-On - CA	-	-	-	\$19,906	\$19,906
Shore Facility Follow-On - AK, FL, NC, SC	4	4	\$508	\$22,329	\$22,837
Shore Facility Follow-On - FL, MD, NY, PR	6	3	\$319	\$9,540	\$9,859
Software Follow-On	17	17	\$3,379	\$3,589	\$6,968
Temporary Disestablishment of WLM Crew	-	-	-	(\$137)	(\$137)
Travel Reductions	-	-	-	(\$1,803)	(\$1,803)
Waterways Commerce Cutter (WCC) Follow-On - NC	-	-	-	\$61	\$61
WLB Crew Reconstitution	-	-	-	\$191	\$191
Workforce - Support	14	14	\$2,588	\$433	\$3,021
Workforce Recruiting and Accessions	-	-	-	\$620	\$620
Total Program Changes	158	123	\$20,375	\$161,865	\$182,240
FY 2025 Request	7,098	6,405	\$987,970	\$3,533,145	\$4,521,115
FY 2024 TO FY 2025 Change	170	206	\$109,982	\$191,729	\$301,711

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Surface, Air, and Shore Operations	5,901	5,266	\$714,776	\$135.73	5,901	5,266	\$714,776	\$135.73	5,805	5,197	\$768,310	\$147.84	(96)	(69)	\$53,534	\$12.10
Command, Control, Communications	1,027	933	\$163,212	\$174.93	1,027	933	\$163,212	\$174.93	1,293	1,208	\$219,660	\$181.84	266	275	\$56,448	\$6.91
Total	6,928	6,199	\$877,988	\$141.63	6,928	6,199	\$877,988	\$141.63	7,098	6,405	\$987,970	\$154.25	170	206	\$109,982	\$12.62
Subtotal Discretionary - Appropriation	6,928	6,199	\$877,988	\$141.63	6,928	6,199	\$877,988	\$141.63	7,098	6,405	\$987,970	\$154.25	170	206	\$109,982	\$12.62

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$625,294	\$625,294	\$703,981	\$78,687
11.3 Other than Full-time Permanent	\$2,748	\$2,748	\$2,966	\$218
11.5 Other Personnel Compensation	\$23,198	\$23,198	\$26,122	\$2,924
12.1 Civilian Personnel Benefits	\$226,748	\$226,748	\$254,901	\$28,153
Total - Personnel Compensation and Benefits	\$877,988	\$877,988	\$987,970	\$109,982
Positions and FTE				
Positions - Civilian	6,928	6,928	7,098	170
FTE - Civilian	6,199	6,199	6,405	206

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Surface, Air, and Shore Operations	\$2,342,295	\$2,342,295	\$2,439,241	\$96,946
Command, Control, Communications	\$999,121	\$999,121	\$1,093,904	\$94,783
Total	\$3,341,416	\$3,341,416	\$3,533,145	\$191,729
Subtotal Discretionary - Appropriation	\$3,341,416	\$3,341,416	\$3,533,145	\$191,729

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$154,443	\$154,443	\$157,489	\$3,046
22.0 Transportation of Things	\$52,857	\$52,857	\$53,252	\$395
23.1 Rental Payments to GSA	\$56,642	\$56,642	\$55,971	(\$671)
23.2 Rental Payments to Others	\$27,307	\$27,307	\$39,680	\$12,373
23.3 Communications, Utilities, & Miscellaneous	\$245,277	\$245,277	\$252,123	\$6,846
24.0 Printing and Reproduction	\$1,152	\$1,152	\$1,239	\$87
25.1 Advisory & Assistance Services	\$98,897	\$98,897	\$94,973	(\$3,924)
25.2 Other Services from Non-Federal Sources	\$289,935	\$289,935	\$292,124	\$2,189
25.3 Other Purchases of goods and services	\$82,025	\$82,025	\$83,386	\$1,361
25.4 Operations & Maintenance of Facilities	\$283,003	\$283,003	\$284,229	\$1,226
25.6 Medical Care	\$192	\$192	\$192	-
25.7 Operation & Maintenance of Equipment	\$827,032	\$827,032	\$909,659	\$82,627
25.8 Subsistence and Support of Persons	\$1,336	\$1,336	\$1,366	\$30
26.0 Supplies & Materials	\$711,125	\$711,125	\$734,973	\$23,848
31.0 Equipment	\$475,316	\$475,316	\$542,792	\$67,476
32.0 Land and Structures	\$34,833	\$34,833	\$29,653	(\$5,180)
42.0 Insurance Claims and Indemnities	\$44	\$44	\$44	-
Total - Non Pay Budget Object Class	\$3,341,416	\$3,341,416	\$3,533,145	\$191,729

Surface, Air, and Shore Operations – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Surface, Air, and Shore Operations	5,901	5,266	\$3,057,071	5,901	5,266	\$3,057,071	5,805	5,197	\$3,207,551	(96)	(69)	\$150,480
Total	5,901	5,266	\$3,057,071	5,901	5,266	\$3,057,071	5,805	5,197	\$3,207,551	(96)	(69)	\$150,480
Subtotal Discretionary - Appropriation	5,901	5,266	\$3,057,071	5,901	5,266	\$3,057,071	5,805	5,197	\$3,207,551	(96)	(69)	\$150,480

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. Additionally, this PPA 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, including fixed-wing, rotary, and unmanned aerial systems. The Coast Guard operates over 200 aircraft 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, including 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 2023	FY 2024	FY 2025
Enacted/Request	\$3,057,071	\$3,057,071	\$3,207,551
Carryover - Start of Year	\$43,231	\$89,437	\$73,659
Recoveries	\$1,233	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$58,206	-	-
Supplementals	\$39,250	-	-
Total Budget Authority	\$3,198,991	\$3,146,508	\$3,281,210
Collections - Reimbursable Resources	\$145,010	\$145,010	\$150,681
Collections - Other Sources	\$9,015	-	-
Total Budget Resources	\$3,353,016	\$3,291,518	\$3,431,891
Obligations (Actual/Estimates/Projections)	\$3,250,944	\$3,217,859	\$3,348,843
Personnel: Positions and FTE			
Enacted/Request Positions	5,901	5,901	5,805
Enacted/Request FTE	5,266	5,266	5,197
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	5,143	5,561	5,502
FTE (Actual/Estimates/Projections)	4,873	5,266	5,197

Surface, Air, and Shore Operations – PPA Level II
Collections Reimbursable Resources
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Commerce	-	-	\$977	-	-	\$977	-	-	\$982
Department of Defense	-	-	\$123,772	-	-	\$123,772	-	-	\$128,753
Department of Health and Human Services - Department Wide	-	-	\$23	-	-	\$23	-	-	\$24
Department of Homeland Security	-	-	\$15,747	-	-	\$15,747	-	-	\$16,302
Department of Justice	-	-	\$7	-	-	\$7	-	-	\$7
Department of State	-	-	\$23	-	-	\$23	-	-	\$24
Department of the Interior - Department of the Interior	-	-	\$53	-	-	\$53	-	-	\$57
Department of Transportation	-	-	\$23	-	-	\$23	-	-	\$24
Department of Treasury	-	-	\$4	-	-	\$4	-	-	\$4
Environmental Protection Agency	-	-	\$1,859	-	-	\$1,859	-	-	\$1,911
Other Anticipated Reimbursables	-	-	\$2,522	-	-	\$2,522	-	-	\$2,593
Total Collections	-	-	\$145,010	-	-	\$145,010	-	-	\$150,681

Surface, Air, and Shore Operations – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	5,901	5,266	\$714,776	\$2,342,295	\$3,057,071
FY 2024 Annualized CR	5,901	5,266	\$714,776	\$2,342,295	\$3,057,071
FY 2025 Base Budget	5,901	5,266	\$714,776	\$2,342,295	\$3,057,071
PPA Technical Adjustment	(210)	(210)	(\$26,694)	\$1,554	(\$25,140)
Total Technical Changes	(210)	(210)	(\$26,694)	\$1,554	(\$25,140)
Annualization of FY 2023 Enacted Program Changes	-	58	\$9,805	\$39,715	\$49,520
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$19,802)	(\$19,802)
Total Annualizations and Non-Recurs	-	58	\$9,805	\$19,913	\$29,718
2025 Civilian Pay Raise	-	-	\$11,557	-	\$11,557
2024 Civilian Pay Raise	-	-	\$38,074	-	\$38,074
2023 Civilian Pay Raise Annualization	-	-	\$7,779	-	\$7,779
GSA Rent	-	-	-	(\$1,137)	(\$1,137)
Aircraft Rescue and Fire Fighting Contract Increases	-	-	-	\$231	\$231
Total Pricing Changes	-	-	\$57,410	(\$906)	\$56,504
Total Adjustments-to-Base	(210)	(152)	\$40,521	\$20,561	\$61,082
FY 2025 Current Services	5,691	5,114	\$755,297	\$2,362,856	\$3,118,153
Total Transfers	-	-	-	-	-
Aviation Training and Support	-	-	-	\$745	\$745
Body-worn Cameras	1	1	\$94	\$56	\$150
Coast Guard Museum Staffing	-	-	-	(\$20,000)	(\$20,000)
Commercial Icebreaker Follow-On	22	22	\$3,818	\$14,808	\$18,626
Contract Reductions	-	-	-	(\$5,979)	(\$5,979)
Countering Sexual Misconduct in the Maritime Industry	5	3	\$466	\$87	\$553
Decommission HC-130Hs	-	-	-	(\$8,831)	(\$8,831)
Decommission Island Class Patrol Boats (WPB) - AK	-	-	-	\$151	\$151
Decommission Island Class Patrol Boats (WPB) - OR, WA	-	-	-	(\$1,224)	(\$1,224)
Decommission MH-65 Helicopters - Kodiak	-	-	-	(\$4,559)	(\$4,559)
Decommission MH-65 Helicopters - New Orleans	-	-	-	(\$7,889)	(\$7,889)
Decommission Reliance Class Medium Endurance Cutters (WMEC) - FL	-	-	-	(\$905)	(\$905)
Decommission Reliance Class Medium Endurance Cutters (WMEC) - OR	-	-	-	(\$1,909)	(\$1,909)
Enterprise IT Follow-On	3	3	\$598	\$34	\$632

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

Fast Response Cutter (FRC) 57-60 Follow-On - AK, OR	9	9	\$1,202	\$3,077	\$4,279
Fast Response Cutter (FRC) 58-63 Follow-On - AK, FL, OR	3	2	\$219	\$4,937	\$5,156
HC-130J Follow-On	-	-	-	\$8,055	\$8,055
HC-27J Follow-On	2	2	\$285	\$7,890	\$8,175
Hyperbaric Recompression Chambers Follow-On	-	-	-	\$447	\$447
Indo-Pacific Expansion	2	1	\$203	\$6,199	\$6,402
Mariner Credentialing Program	35	18	\$2,875	\$1,000	\$3,875
Maritime Security Response Team (MSRT) Boat Follow-On	-	-	-	\$2,918	\$2,918
Medical Readiness	-	-	-	\$290	\$290
MH-60T Follow-On - AK	4	4	\$368	\$9,797	\$10,165
MH-60T Follow-On - CA	-	-	-	\$18,350	\$18,350
Offshore Patrol Cutter (OPC) Follow-On - AK	9	2	\$379	\$1,073	\$1,452
Offshore Patrol Cutter (OPC) Follow-On - CA	-	-	-	\$16,221	\$16,221
Shore Facility Follow-On - AK, FL, NC, SC	4	4	\$508	\$22,284	\$22,792
Shore Facility Follow-On - FL, MD, NY, PR	6	3	\$319	\$9,503	\$9,822
Software Follow-On	-	-	-	\$21	\$21
Temporary Disestablishment of WLM Crew	-	-	-	(\$60)	(\$60)
Waterways Commerce Cutter (WCC) Follow-On - NC	-	-	-	\$15	\$15
WLB Crew Reconstitution	-	-	-	(\$23)	(\$23)
Workforce - Support	9	9	\$1,679	(\$382)	\$1,297
Workforce Recruiting and Accessions	-	-	-	\$188	\$188
Total Program Changes	114	83	\$13,013	\$76,385	\$89,398
FY 2025 Request	5,805	5,197	\$768,310	\$2,439,241	\$3,207,551
FY 2024 TO FY 2025 Change	(96)	(69)	\$53,534	\$96,946	\$150,480

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Surface, Air, and Shore Operations	5,901	5,266	\$714,776	\$135.73	5,901	5,266	\$714,776	\$135.73	5,805	5,197	\$768,310	\$147.84	(96)	(69)	\$53,534	\$12.10
Total	5,901	5,266	\$714,776	\$135.73	5,901	5,266	\$714,776	\$135.73	5,805	5,197	\$768,310	\$147.84	(96)	(69)	\$53,534	\$12.10
Subtotal Discretionary - Appropriation	5,901	5,266	\$714,776	\$135.73	5,901	5,266	\$714,776	\$135.73	5,805	5,197	\$768,310	\$147.84	(96)	(69)	\$53,534	\$12.10

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$508,636	\$508,636	\$546,664	\$38,028
11.3 Other than Full-time Permanent	\$2,748	\$2,748	\$2,966	\$218
11.5 Other Personnel Compensation	\$18,274	\$18,274	\$19,690	\$1,416
12.1 Civilian Personnel Benefits	\$185,118	\$185,118	\$198,990	\$13,872
Total - Personnel Compensation and Benefits	\$714,776	\$714,776	\$768,310	\$53,534
Positions and FTE				
Positions - Civilian	5,901	5,901	5,805	(96)
FTE - Civilian	5,266	5,266	5,197	(69)

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	5,266	\$714,776	\$135.73	5,266	\$714,776	\$135.73	5,197	\$768,310	\$147.84	(69)	\$53,534	\$12.10
Total - Pay Cost Drivers	5,266	\$714,776	\$135.73	5,266	\$714,776	\$135.73	5,197	\$768,310	\$147.84	(69)	\$53,534	\$12.10

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 2023, 2024, and 2025 civilian pay raises.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Surface, Air, and Shore Operations	\$2,342,295	\$2,342,295	\$2,439,241	\$96,946
Total	\$2,342,295	\$2,342,295	\$2,439,241	\$96,946
Subtotal Discretionary - Appropriation	\$2,342,295	\$2,342,295	\$2,439,241	\$96,946

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$139,419	\$139,419	\$142,153	\$2,734
22.0 Transportation of Things	\$51,996	\$51,996	\$52,391	\$395
23.1 Rental Payments to GSA	\$56,642	\$56,642	\$55,971	(\$671)
23.2 Rental Payments to Others	\$19,227	\$19,227	\$24,076	\$4,849
23.3 Communications, Utilities, & Miscellaneous	\$73,113	\$73,113	\$74,493	\$1,380
24.0 Printing and Reproduction	\$1,123	\$1,123	\$1,210	\$87
25.1 Advisory & Assistance Services	\$49,819	\$49,819	\$43,447	(\$6,372)
25.2 Other Services from Non-Federal Sources	\$252,630	\$252,630	\$254,754	\$2,124
25.3 Other Purchases of goods and services	\$59,926	\$59,926	\$60,875	\$949
25.4 Operations & Maintenance of Facilities	\$281,951	\$281,951	\$283,176	\$1,225
25.6 Medical Care	\$192	\$192	\$192	-
25.7 Operation & Maintenance of Equipment	\$373,421	\$373,421	\$440,615	\$67,194
25.8 Subsistence and Support of Persons	\$1,336	\$1,336	\$1,366	\$30
26.0 Supplies & Materials	\$697,910	\$697,910	\$720,081	\$22,171
31.0 Equipment	\$248,713	\$248,713	\$254,744	\$6,031
32.0 Land and Structures	\$34,833	\$34,833	\$29,653	(\$5,180)
42.0 Insurance Claims and Indemnities	\$44	\$44	\$44	-
Total - Non Pay Budget Object Class	\$2,342,295	\$2,342,295	\$2,439,241	\$96,946

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Coastal and Shore Operations	\$948,958	\$948,958	\$960,914	\$11,956
Surface Operations	\$739,604	\$739,604	\$788,824	\$49,220
Air Operations	\$653,733	\$653,733	\$689,503	\$35,770
Total - Non-Pay Cost Drivers	\$2,342,295	\$2,342,295	\$2,439,241	\$96,946

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 2025, this increase is associated with initiatives in FY 2024 and FY 2025, including shore facility follow-on in both years.

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 2025, this cost driver includes funding for follow-on associated with the commercial icebreaker, OPC, WCC, and 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 2025, this cost driver includes operations and maintenance funding for HC-130J and MH-60T follow-on.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Command, Control, Communications	1,027	933	\$1,162,333	1,027	933	\$1,162,333	1,293	1,208	\$1,313,564	266	275	\$151,231
Total	1,027	933	\$1,162,333	1,027	933	\$1,162,333	1,293	1,208	\$1,313,564	266	275	\$151,231
Subtotal Discretionary - Appropriation	1,027	933	\$1,162,333	1,027	933	\$1,162,333	1,293	1,208	\$1,313,564	266	275	\$151,231

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 MTS, 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 2023	FY 2024	FY 2025
Enacted/Request	\$1,162,333	\$1,162,333	\$1,313,564
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$2,287)	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,160,046	\$1,162,333	\$1,313,564
Collections - Reimbursable Resources	\$28,211	\$28,211	\$28,932
Collections - Other Sources	-	-	-
Total Budget Resources	\$1,188,257	\$1,190,544	\$1,342,496
Obligations (Actual/Estimates/Projections)	\$1,182,395	\$1,190,544	\$1,342,496
Personnel: Positions and FTE			
Enacted/Request Positions	1,027	1,027	1,293
Enacted/Request FTE	933	933	1,208
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	832	968	1,248
FTE (Actual/Estimates/Projections)	788	933	1,208

Command, Control, Communications – PPA Level II
Collections Reimbursable Resources
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense	-	-	\$12,901	-	-	\$12,901	-	-	\$13,202
Department of Health and Human Services - Department Wide	-	-	\$1,087	-	-	\$1,087	-	-	\$1,117
Department of Homeland Security	-	-	\$4,938	-	-	\$4,938	-	-	\$5,068
Department of Justice	-	-	\$2,000	-	-	\$2,000	-	-	\$2,056
Department of State	-	-	\$7,056	-	-	\$7,056	-	-	\$7,254
Department of Transportation	-	-	\$90	-	-	\$90	-	-	\$93
Other Anticipated Reimbursables	-	-	\$139	-	-	\$139	-	-	\$142
Total Collections	-	-	\$28,211	-	-	\$28,211	-	-	\$28,932

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	1,027	933	\$163,212	\$999,121	\$1,162,333
FY 2024 Annualized CR	1,027	933	\$163,212	\$999,121	\$1,162,333
FY 2025 Base Budget	1,027	933	\$163,212	\$999,121	\$1,162,333
PPA Technical Adjustment	222	222	\$32,981	\$1,734	\$34,715
Total Technical Changes	222	222	\$32,981	\$1,734	\$34,715
Annualization of FY 2023 Enacted Program Changes	-	13	\$2,886	\$16,371	\$19,257
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$8,802)	(\$8,802)
Total Annualizations and Non-Rekurs	-	13	\$2,886	\$7,569	\$10,455
2025 Civilian Pay Raise	-	-	\$2,649	-	\$2,649
2024 Civilian Pay Raise	-	-	\$8,727	-	\$8,727
2023 Civilian Pay Raise Annualization	-	-	\$1,768	-	\$1,768
FERS Adjustment	-	-	\$75	-	\$75
Total Pricing Changes	-	-	\$13,219	-	\$13,219
Total Adjustments-to-Base	222	235	\$49,086	\$9,303	\$58,389
FY 2025 Current Services	1,249	1,168	\$212,298	\$1,008,424	\$1,220,722
Total Transfers	-	-	-	-	-
Aviation Training and Support	-	-	-	\$4	\$4
Body-worn Cameras	2	1	\$185	\$3,671	\$3,856
Coast Guard Museum Staffing	-	-	-	\$88	\$88
Commercial Icebreaker Follow-On	-	-	-	\$728	\$728
Countering Sexual Misconduct in the Maritime Industry	7	4	\$670	\$165	\$835
Decommission HC-130Hs	-	-	-	(\$767)	(\$767)
Decommission Island Class Patrol Boats (WPB) - AK	-	-	-	(\$101)	(\$101)
Decommission Island Class Patrol Boats (WPB) - OR, WA	-	-	-	(\$111)	(\$111)
Decommission MH-65 Helicopters - Kodiak	-	-	-	(\$172)	(\$172)
Decommission MH-65 Helicopters - New Orleans	-	-	-	(\$394)	(\$394)
Decommission Reliance Class Medium Endurance Cutters (WMEC) - FL	-	-	-	(\$247)	(\$247)
Decommission Reliance Class Medium Endurance Cutters (WMEC) - OR	-	-	-	(\$407)	(\$407)
Enterprise IT Follow-On	12	12	\$2,124	\$62,342	\$64,466
Fast Response Cutter (FRC) 57-60 Follow-On - AK, OR	-	-	-	\$786	\$786
Fast Response Cutter (FRC) 58-63 Follow-On - AK, FL, OR	-	-	-	\$1,015	\$1,015

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

HC-130J Follow-On	-	-	-	\$183	\$183
HC-27J Follow-On	-	-	-	\$658	\$658
Hyperbaric Recompression Chambers Follow-On	-	-	-	\$61	\$61
Indo-Pacific Expansion	1	1	\$95	\$9,363	\$9,458
Mariner Credentialing Program	-	-	-	\$198	\$198
Maritime Security Response Team (MSRT) Boat Follow-On	-	-	-	\$190	\$190
Medical Readiness	-	-	-	\$215	\$215
MH-60T Follow-On - AK	-	-	-	\$286	\$286
MH-60T Follow-On - CA	-	-	-	\$405	\$405
Offshore Patrol Cutter (OPC) Follow-On - AK	-	-	-	\$359	\$359
Offshore Patrol Cutter (OPC) Follow-On - CA	-	-	-	\$3,685	\$3,685
Shore Facility Follow-On - AK, FL, NC, SC	-	-	-	\$45	\$45
Shore Facility Follow-On - FL, MD, NY, PR	-	-	-	\$37	\$37
Software Follow-On	17	17	\$3,379	\$3,568	\$6,947
Temporary Disestablishment of WLM Crew	-	-	-	(\$77)	(\$77)
Travel Reductions	-	-	-	(\$1,803)	(\$1,803)
Waterways Commerce Cutter (WCC) Follow-On - NC	-	-	-	\$46	\$46
WLB Crew Reconstitution	-	-	-	\$214	\$214
Workforce - Support	5	5	\$909	\$815	\$1,724
Workforce Recruiting and Accessions	-	-	-	\$432	\$432
Total Program Changes	44	40	\$7,362	\$85,480	\$92,842
FY 2025 Request	1,293	1,208	\$219,660	\$1,093,904	\$1,313,564
FY 2024 TO FY 2025 Change	266	275	\$56,448	\$94,783	\$151,231

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Command, Control, Communications	1,027	933	\$163,212	\$174.93	1,027	933	\$163,212	\$174.93	1,293	1,208	\$219,660	\$181.84	266	275	\$56,448	\$6.91
Total	1,027	933	\$163,212	\$174.93	1,027	933	\$163,212	\$174.93	1,293	1,208	\$219,660	\$181.84	266	275	\$56,448	\$6.91
Subtotal Discretionary - Appropriation	1,027	933	\$163,212	\$174.93	1,027	933	\$163,212	\$174.93	1,293	1,208	\$219,660	\$181.84	266	275	\$56,448	\$6.91

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$116,658	\$116,658	\$157,317	\$40,659
11.5 Other Personnel Compensation	\$4,924	\$4,924	\$6,432	\$1,508
12.1 Civilian Personnel Benefits	\$41,630	\$41,630	\$55,911	\$14,281
Total - Personnel Compensation and Benefits	\$163,212	\$163,212	\$219,660	\$56,448
Positions and FTE				
Positions - Civilian	1,027	1,027	1,293	266
FTE - Civilian	933	933	1,208	275

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes			
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Personnel	933	\$163,212	\$174.93	933	\$163,212	\$174.93	1,208	\$219,660	\$181.84	275	\$56,448	\$6.91
Total - Pay Cost Drivers	933	\$163,212	\$174.93	933	\$163,212	\$174.93	1,208	\$219,660	\$181.84	275	\$56,448	\$6.91

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 2023, 2024, and 2025 civilian pay raises.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Command, Control, Communications	\$999,121	\$999,121	\$1,093,904	\$94,783
Total	\$999,121	\$999,121	\$1,093,904	\$94,783
Subtotal Discretionary - Appropriation	\$999,121	\$999,121	\$1,093,904	\$94,783

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$15,024	\$15,024	\$15,336	\$312
22.0 Transportation of Things	\$861	\$861	\$861	-
23.2 Rental Payments to Others	\$8,080	\$8,080	\$15,604	\$7,524
23.3 Communications, Utilities, & Miscellaneous	\$172,164	\$172,164	\$177,630	\$5,466
24.0 Printing and Reproduction	\$29	\$29	\$29	-
25.1 Advisory & Assistance Services	\$49,078	\$49,078	\$51,526	\$2,448
25.2 Other Services from Non-Federal Sources	\$37,305	\$37,305	\$37,370	\$65
25.3 Other Purchases of goods and services	\$22,099	\$22,099	\$22,511	\$412
25.4 Operations & Maintenance of Facilities	\$1,052	\$1,052	\$1,053	\$1
25.7 Operation & Maintenance of Equipment	\$453,611	\$453,611	\$469,044	\$15,433
26.0 Supplies & Materials	\$13,215	\$13,215	\$14,892	\$1,677
31.0 Equipment	\$226,603	\$226,603	\$288,048	\$61,445
Total - Non Pay Budget Object Class	\$999,121	\$999,121	\$1,093,904	\$94,783

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Command, Control and Communications Operations	\$816,027	\$816,027	\$906,261	\$90,234
Cyber and Intel Operations	\$183,094	\$183,094	\$187,643	\$4,549
Total - Non-Pay Cost Drivers	\$999,121	\$999,121	\$1,093,904	\$94,783

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. This cost driver primarily increases due to the technology investments within the FY 2025 Body Worn Camera and Indo-Pacific program changes and Enterprise IT Follow-On program change.

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 2025, this increase is due to annualization of FY 2023 initiatives and the Enterprise IT, OPC Follow-On, and Software Follow-On, Body-worn Cameras, and Indo-Pacific Expansion program changes.

Department of Homeland Security

U.S. Coast Guard

Procurement, Construction, and Improvements



Fiscal Year 2025

Congressional Justification

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Vessels	\$917,500	\$917,500	\$1,050,300	\$132,800
Aircraft	\$238,000	\$238,000	\$205,900	(\$32,100)
Other Acquisition Programs	\$99,310	\$99,310	\$141,700	\$42,390
Shore Facilities and Aids to Navigation (ATON)	\$414,840	\$414,840	\$166,750	(\$248,090)
Total	\$1,669,650	\$1,669,650	\$1,564,650	(\$105,000)
Subtotal Discretionary - Appropriation	\$1,669,650	\$1,669,650	\$1,564,650	(\$105,000)

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, computer, cyber, and intelligence (C5I) 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 2025 Budget includes \$1.56B 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 Offshore Patrol Cutters (OPCs) and Waterways Commerce Cutters (WCCs); provides for the service life extension of existing legacy cutters; and procures 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-60 rotary-wing fleet 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 2023	FY 2024	FY 2025
Enacted/Request	\$1,669,650	\$1,669,650	\$1,564,650
Carryover - Start of Year	\$2,826,759	\$3,211,482	\$3,096,907
Recoveries	\$32,589	-	-
Rescissions to Current Year/Budget Year	(\$61,730)	(\$42,730)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$19,000)	-	-
Supplementals	\$115,500	-	-
Total Budget Authority	\$4,563,768	\$4,838,402	\$4,661,557
Collections - Reimbursable Resources	\$33,052	\$33,052	\$33,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$4,596,820	\$4,871,454	\$4,694,557
Obligations (Actual/Estimates/Projections)	\$1,385,338	\$1,774,547	\$1,741,120
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 2023 Enacted	-	-	\$1,669,650
FY 2024 Annualized CR	-	-	\$1,669,650
FY 2025 Base Budget	-	-	-
In-Service Vessel Sustainment	-	-	\$148,000
National Security Cutter	-	-	\$7,000
Offshore Patrol Cutter	-	-	\$530,000
Fast Response Cutter	-	-	\$216,000
Boats	-	-	\$14,300
Waterways Commerce Cutter	-	-	\$135,000
HC-27J Conversion/Sustainment	-	-	\$22,150
HC-130J Acquisition/Conversion/Sustainment	-	-	\$15,000
MH-60T Acquisition/Sustainment	-	-	\$168,000
Small Unmanned Aircraft Systems	-	-	\$750
Survey and Design - Vessels, Boats, and Aircraft	-	-	\$9,000
Other Equipment and Systems	-	-	\$5,000
Program Oversight and Management	-	-	\$21,500
C4ISR	-	-	\$44,000
Coast Guard Logistics Information Management System	-	-	\$5,500
Cyber and Enterprise Mission Platform	-	-	\$26,700
In-Service Systems Sustainment (ISSS)	-	-	\$30,000
Major Shore, Housing, ATON, Survey and Design	-	-	\$91,750
Major Acquisition Systems Infrastructure	-	-	\$70,000
Minor Shore	-	-	\$5,000
Total Investment Elements	-	-	\$1,564,650
FY 2025 Request	-	-	\$1,564,650
FY 2024 TO FY 2025 Change	-	-	(\$105,000)

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$12,585	\$12,585	\$9,013	(\$3,572)
23.3 Communications, Utilities, & Miscellaneous	\$50	\$50	\$50	-
25.1 Advisory & Assistance Services	\$114,775	\$114,775	\$89,586	(\$25,189)
25.2 Other Services from Non-Federal Sources	\$25,638	\$25,638	\$78,766	\$53,128
25.3 Other Purchases of goods and services	\$91,411	\$91,411	\$110,467	\$19,056
25.7 Operation & Maintenance of Equipment	\$18,400	\$18,400	\$19,000	\$600
26.0 Supplies & Materials	\$68,550	\$68,550	\$64,894	(\$3,656)
31.0 Equipment	\$966,285	\$966,285	\$1,046,334	\$80,049
32.0 Land and Structures	\$371,956	\$371,956	\$146,540	(\$225,416)
Total - Non Pay Budget Object Class	\$1,669,650	\$1,669,650	\$1,564,650	(\$105,000)

Procurement, Construction, and Improvements
Capital Investment Exhibits

Capital Investment
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006384 - In-Service Vessel Sustainment	Level 1	Non-IT	Yes	\$93,300	\$93,300	\$148,000
N024_000006369 - National Security Cutter	Level 1	Non-IT	Yes	\$60,000	\$60,000	\$7,000
N024_000006362 - Offshore Patrol Cutter	Level 1	Non-IT	Yes	\$543,000	\$543,000	\$530,000
N024_000006370 - Fast Response Cutter	Level 1	Non-IT	Yes	\$62,000	\$62,000	\$216,000
N024_000006371 - Boats	Non-Major	Non-IT	No	\$20,000	\$20,000	\$14,300
N024_000006381 - Polar Security Cutter	Level 1	Non-IT	Yes	\$47,200	\$47,200	-
N024_000006386 - Waterways Commerce Cutter	Level 1	Non-IT	Yes	\$77,000	\$77,000	\$135,000
N024_000006402 - Polar Sustainment	Level 3	Non-IT	No	\$15,000	\$15,000	-
N024_000006364 - HC-27J Conversion/Sustainment	Level 1	Non-IT	Yes	\$50,000	\$50,000	\$22,150
N024_000006382 - HC-130J Acquisition/Conversion/Sustainment	Level 1	Non-IT	Yes	-	-	\$15,000
N024_000006366 - MH-65 Conversion/Sustainment Project	Level 1	Non-IT	Yes	\$17,000	\$17,000	-
N024_000006367 - MH-60T Acquisition/Sustainment	Level 1	Non-IT	Yes	\$166,500	\$166,500	\$168,000
N024_000006404 - Small Unmanned Aircraft Systems	Level 3	Non-IT	Yes	\$4,500	\$4,500	\$750
N024_000006383 - Survey and Design - Vessels, Boats, and Aircraft	Non-Major	Non-IT	No	\$4,500	\$4,500	\$9,000
N024_000006401 - Other Equipment and Systems	Non-Major	Non-IT	No	\$11,300	\$11,300	\$5,000
N024_000006394 - Program Oversight and Management	Non-Major	Non-IT	No	\$20,000	\$20,000	\$21,500
024_000006115 - Coast Guard Logistics Information Management System	Level 3	IT	Yes	\$15,000	\$15,000	\$5,500
N024_000006391 - Major Shore, Housing, ATON, Survey and Design	Non-Major	Non-IT	No	\$218,000	\$218,000	\$91,750
N024_000006392 - Major Acquisition Systems Infrastructure	Non-Major	Non-IT	No	\$191,840	\$191,840	\$70,000
N024_000006390 - Minor Shore	Non-Major	Non-IT	No	\$5,000	\$5,000	\$5,000
N/A - C4ISR	Level 3	IT	No	\$14,010	\$14,010	\$44,000
N/A - Cyber and Enterprise Mission Platform	Non-Major	IT	No	\$34,500	\$34,500	\$26,700

U.S. Coast Guard

Procurement, Construction, and Improvements

N/A - In-Service Systems Sustainment (ISSS)				-	-	\$30,000
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*Vessels – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
In-Service Vessel Sustainment	\$93,300	\$93,300	\$148,000	\$54,700
National Security Cutter	\$60,000	\$60,000	\$7,000	(\$53,000)
Offshore Patrol Cutter	\$543,000	\$543,000	\$530,000	(\$13,000)
Fast Response Cutter	\$62,000	\$62,000	\$216,000	\$154,000
Boats	\$20,000	\$20,000	\$14,300	(\$5,700)
Polar Security Cutter	\$47,200	\$47,200	-	(\$47,200)
Waterways Commerce Cutter	\$77,000	\$77,000	\$135,000	\$58,000
Polar Sustainment	\$15,000	\$15,000	-	(\$15,000)
Total	\$917,500	\$917,500	\$1,050,300	\$132,800
Subtotal Discretionary - Appropriation	\$917,500	\$917,500	\$1,050,300	\$132,800

PPA Level I Description

The Vessels PPA provides funding to recapitalize and 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 2025 Budget funds construction of the seventh Offshore Patrol Cutter; funds construction of three articles of the Waterways Commerce Cutter; 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 47-foot Motor Life Boat and 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. These FRCs will operate in the Indo-Pacific, enhancing presence in the region.

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.

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 recapitalizes the capabilities provided by the current fleet of inland tenders and barges commissioned between 1944 and 1991, 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 2023	FY 2024	FY 2025
Enacted/Request	\$917,500	\$917,500	\$1,050,300
Carryover - Start of Year	\$931,409	\$1,256,913	\$1,062,203
Recoveries	\$16,658	-	-
Rescissions to Current Year/Budget Year	(\$42,730)	(\$42,730)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$16,000)	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,806,837	\$2,131,683	\$2,112,503
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$1,806,837	\$2,131,683	\$2,112,503
Obligations (Actual/Estimates/Projections)	\$549,924	\$1,069,480	\$881,480
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 2023 Enacted	-	-	\$917,500
FY 2024 Annualized CR	-	-	\$917,500
FY 2025 Base Budget	-	-	-
In-Service Vessel Sustainment	-	-	\$148,000
National Security Cutter	-	-	\$7,000
Offshore Patrol Cutter	-	-	\$530,000
Fast Response Cutter	-	-	\$216,000
Boats	-	-	\$14,300
Waterways Commerce Cutter	-	-	\$135,000
Total Investment Elements	-	-	\$1,050,300
FY 2025 Request	-	-	\$1,050,300
FY 2024 TO FY 2025 Change	-	-	\$132,800

Vessels – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$7,925	\$7,925	\$5,030	(\$2,895)
25.1 Advisory & Assistance Services	\$45,050	\$45,050	\$22,900	(\$22,150)
25.2 Other Services from Non-Federal Sources	\$5,000	\$5,000	\$54,000	\$49,000
25.3 Other Purchases of goods and services	\$18,765	\$18,765	\$26,300	\$7,535
26.0 Supplies & Materials	\$56,800	\$56,800	\$44,800	(\$12,000)
31.0 Equipment	\$783,960	\$783,960	\$897,270	\$113,310
Total - Non Pay Budget Object Class	\$917,500	\$917,500	\$1,050,300	\$132,800

Vessels – PPA
Capital Investment Exhibits

Capital Investment
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006384 - In-Service Vessel Sustainment	Level 1	Non-IT	Yes	\$93,300	\$93,300	\$148,000
N024_000006369 - National Security Cutter	Level 1	Non-IT	Yes	\$60,000	\$60,000	\$7,000
N024_000006362 - Offshore Patrol Cutter	Level 1	Non-IT	Yes	\$543,000	\$543,000	\$530,000
N024_000006370 - Fast Response Cutter	Level 1	Non-IT	Yes	\$62,000	\$62,000	\$216,000
N024_000006371 - Boats	Non-Major	Non-IT	No	\$20,000	\$20,000	\$14,300
N024_000006381 - Polar Security Cutter	Level 1	Non-IT	Yes	\$47,200	\$47,200	-
N024_000006386 - Waterways Commerce Cutter	Level 1	Non-IT	Yes	\$77,000	\$77,000	\$135,000
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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006384 - In-Service Vessel Sustainment	Level 1	Non-IT	Yes	\$93,300	\$93,300	\$148,000

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

- The Service-Life Extension Project (SLEP) for the 47-foot Motor Life Boats (MLBs), and
- USCG Yard-supported Investments, which includes the following five projects:
 - 225-foot Sea-going Buoy Tender
 - 270-foot Medium Endurance Cutter
 - 175-foot Coastal Buoy Tender
 - CGC *Healy*
 - 418-foot National Security Cutter

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
47-Foot MLB SLEP	-	-	Procurement	Non-IT	No	\$36,000	\$36,000	\$36,000

Investment Description

The In-Service Vessel Sustainment (ISVS) investment supports SLEP efforts on the 47-foot MLBs, to extend the service life of 107 boats in the Coast Guard’s fleet of 117 MLBs by 20 years.

Justification

FY 2025 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 an estimated 20 years (2042 - 2048).

FY 2023 Key Milestone Events

- Inducted 14 MLBs into SLEP.

FY 2024 Planned Key Milestone Events

- Induct up to 20 MLBs into SLEP.

FY 2025 Planned Key Milestone Events

- Induct up to 20 MLBs into SLEP

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support ¹	-	-	-	-
Procurement, Construction, and Improvements	\$72,325	\$36,000	\$36,000	\$36,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$72,325	\$36,000	\$36,000	\$36,000
Obligations	\$61,000	\$29,000		
Expenditures	\$13,182	-		

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 2023			
47-Foot MLB SLEP (induct up to 14 MLBs)	-	-	FY 2015 Q4	FY 2029 Q4
	FY 2024			
47-Foot MLB SLEP (induct up to 20 MLBs)	-	-	FY 2015 Q4	FY 2029 Q4
	FY 2025			
47-Foot MLB SLEP (induct up to 20 MLBs)	-	-	FY 2015 Q4	FY 2029 Q4

In-Service Vessel Sustainment – USCG Yard-supported Investments

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
225-foot Buoy Tender (WLB)	-	-	Procurement	Non-IT	No	\$22,500	\$22,500	-
270-foot Medium Endurance Cutter (WMEC)	N024-000000001	3	Procurement	Non-IT	Yes	\$23,800	\$23,800	\$65,000
175-foot Coastal Buoy Tender (WLM)	-	-	Procurement	Non-IT	No	\$7,000	\$7,000	\$15,000
CGC <i>Healy</i>	-	-	Procurement	Non-IT	No	\$4,000	\$4,000	\$20,000
418-foot National Security Cutter (WMSL)	-	-	Procurement	Non-IT	No	-	-	\$12,000

Investment Description

The ISVS program provides program management and logistics support for vessel repair availabilities including Major Maintenance Availabilities (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 and 418-foot National Security Cutter fleet.

Justification

The FY 2025 Budget includes funding to support program management activities and production efforts on the 270-foot Medium Endurance Cutter SLEP, CGC *Healy* SLEP, 175-foot Coastal Buoy Tender MMA, and 418-foot National Security Cutter MMA.

MMA's 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 2025 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 and upgrades, assessing potential options based on inspections of HM&E systems and subsystems.
- 175-foot Coastal Buoy Tenders (WLMs): This class, commissioned from 1996-2000, 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. MMA production is scheduled to begin in FY 2025 with machinery control system updates and the replacement of obsolete, unsupported, and maintenance-intensive equipment, including the main buoy crane, dynamic positioning system, gyrocompass, and bow thruster. The MMA is planned for 14 hulls.
- 418-foot National Security Cutters (WMSLs): This class commissioned starting in 2008 and is 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. 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 11 hulls.

FY 2023 Key Milestone Events

- Completed production work on the twelfth and thirteenth 225-foot WLB MMA's, continued construction on the fourteenth, and began production on the fifteenth and sixteenth.
- Continued detail design engineering and procurement of long lead time materials for 270-foot WMEC SLEP. Completed installation of the second prototype. Began production on the first hull.
- Continued detail design engineering and procurement of long lead time materials for CGC *Healy* SLEP.
- Continued 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 fourteenth and fifteenth 225-foot WLB and continue production work on the sixteenth.
- 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.

FY 2025 Planned Key Milestone Events

- Complete production work on the 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 second hull and begin production on third 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 first hull.
- Begin detail design engineering and procurement for long lead time materials for 418-foot WMSL MMA.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$560,575	\$57,300	\$57,300	\$112,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$560,575	\$57,300	\$57,300	\$112,000
Obligations	\$499,665	\$8,125		
Expenditures	\$383,068	\$1,625		

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
HSCG40-15-D-60680	Adrick Marine Group	FFP	04/2020	04/2020	04/2025	No	\$1,200

Significant Changes to Investment since Prior Year Budget

FY 2025 is the first year of funding for 418-foot WMSL MMA.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
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
FY 2025				
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
418-foot WMSL MMA	-	-	FY 2025 Q3	FY 2040 Q4

National Security Cutter – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006369 - National Security Cutter	Level 1	Non-IT	Yes	\$60,000	\$60,000	\$7,000

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

Justification

FY 2025 funding supports PDA for the eleventh NSC, 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.

NSCs 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 2023 Key Milestone Events

- Continued Construction on NSC #10 and NSC #11.

FY 2024 Planned Key Milestone Events

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

FY 2025 Planned Key Milestone Events

- Continue construction on NSC #11.
- Complete PDA and Operational Testing on NSC #10.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support ¹	\$1,325,499	-	-	-
Procurement, Construction, and Improvements	\$7,333,112	\$60,000	\$60,000	\$7,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$7,333,112	\$60,000	\$60,000	\$7,000
Obligations	\$7,118,569	\$29,707		
Expenditures	\$6,159,062	-		

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 2023			
NSC PDA (Hulls #10-11)	-	-	FY 2023 Q1	FY 2027 Q4
Close-out/FOT&E/Program Support	-	-	FY 2023 Q1	FY 2027 Q4
	FY 2024			
NSC PDA (Hulls #10-11)	-	-	FY 2024 Q4	FY 2028 Q4
Close-out/FOT&E/Program Support	-	-	FY 2024 Q1	FY 2028 Q4
	FY 2025			
NSC PDA (Hull #11)	-	-	FY 2025 Q1	FY 2029 Q4
Close-out/FOT&E/Program Support	-	-	FY 2025 Q1	FY 2029 Q4

Offshore Patrol Cutter – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006362 - Offshore Patrol Cutter	Level 1	Non-IT	Yes	\$543,000	\$543,000	\$530,000

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 augment the capabilities of the NSC and FRC.

Justification

The FY 2025 Budget supports construction of OPC #7 and LLTM for OPC #8. 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; systems certification; logistics management and training development; 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 2023 Key Milestone Events

- Conducted an Operational Assessment (OA) of Stage 1.
- Continued construction of OPCs #1 through #4.

FY 2024 Planned Key Milestone Events

- Deliver OPC #1.
- Continue construction of OPCs #2 - #4.
- Award construction of the first Stage 2 cutter, OPC #5.
- Award LLTM for OPC #6.

FY 2025 Planned Milestone Events

- Deliver OPC #2.
- Continue construction of OPCs #3 - #5.
- Award construction of OPC #6.
- Award LLTM for OPC #7.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support ¹	\$38,083	-	-	-
Procurement, Construction, and Improvements	\$2,762,994	\$543,000	\$543,000	\$530,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$2,762,994	\$543,000	\$543,000	\$530,000
Obligations	\$2,208,164	\$12,566		
Expenditures	\$976,033	\$626		

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-2 Construction)	Eastern Shipbuilding Group, Inc.	FPIF	04/2020	04/2020	04/2024	Yes	\$288,336
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-4 Construction)	Eastern Shipbuilding Group, Inc.	FPIF	04/2022	10/2022	04/2026	Yes	\$308,643
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

No significant changes.

Vessels - PPA
Investment Schedule

Offshore Patrol Cutter

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Technical and Project Management	-	-	FY 2023 Q1	FY 2027 Q4
OPC #5 Production	-	-	FY 2023 Q1	FY 2027 Q4
OPC #6 Long Lead Time Material	-	-	FY 2023 Q1	FY 2027 Q4
	FY 2024			
Technical and Project Management	-	-	FY 2024 Q1	FY 2028 Q4
OPC #6 Production	-	-	FY 2024 Q1	FY 2028 Q4
OPC #7 Long Lead Time Material	-	-	FY 2024 Q1	FY 2028 Q4
	FY 2025			
Technical and Project Management	-	-	FY 2025 Q1	FY 2029 Q4
OPC #7 Production	-	-	FY 2025 Q1	FY 2029 Q4
OPC #8 Long Lead Time Material	-	-	FY 2025 Q1	FY 2029 Q4

Fast Response Cutter – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006370 - Fast Response Cutter	Level 1	Non-IT	Yes	\$62,000	\$62,000	\$216,000

Investment Description

This investment supports the production of two FRCs for operations in the Indo-Pacific, associated contract line items, project management costs, Economic Price Adjustment, Antecedent Liability, Post Delivery Activities, Government Furnished Equipment, and logistics and technical support. Specifically, the Coast Guard is pursuing continued acquisition activities for 59 FRCs for the recapitalization of domestic WPBs, six FRCs to replace the WPBs operating as part of Patrol Forces Southwest Asia (PATFORSWA), and up to six FRCs to further the Indo-Pacific Strategy of the United States. FRCs have demonstrated capacity as assets uniquely situated for engagement throughout the Indo-Pacific; this investment bolsters meaningful presence in that region.

Justification

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 2023 Key Milestone Events

- Accepted delivery of FRCs #51 - #54.
- Continued construction of FRCs #55 - #58.
- Initiated construction of FRCs #59 - #62.

FY 2024 Planned Key Milestone Events

- Delivery of FRCs #55-57.
- Continued construction of FRCs #58 - #62.
- Initiate construction of FRCs #63 - #65.

FY 2025 Planned Key Milestone Events

- Delivery of FRCs #58-61.
- Continued construction of FRCs #62 – 65.
- Negotiate contract for FRCs #66 and #67.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support ¹	\$750,846	-	-	-
Procurement, Construction, and Improvements	\$3,793,388	\$62,000	\$62,000	\$216,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$3,793,388	\$62,000	\$62,000	\$216,000
Obligations	\$3,561,056	\$15,500		
Expenditures	\$2,958,990	-		

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

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

Contract Information (Current/Execution Year, Budget Year)

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

FY 2025 expands the program to include additional FRCs in support of the Indo-Pacific Strategy of the United States.

Vessels - PPA
Investment Schedule

Fast Response Cutter

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Program Support	-	-	FY 2023 Q1	FY 2027 Q4
	FY 2024			
Program Support	-	-	FY 2024 Q1	FY 2028 Q4
	FY 2025			
Production of Two FRCs	-	-	FY 2025 Q1	FY 2029 Q4
Close-out/Program Support	-	-	FY 2025 Q1	FY 2029 Q4

**Boats – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006371 - Boats	Non-Major	Non-IT	No	\$20,000	\$20,000	\$14,300

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), Motor Life Boat (MLB) SLEP, Maritime Security Response Team (MSRT) boats, and the Special Purpose Craft – Heavy Weather (SPC-HWX). The Program Management Office (PMO) and this investment also support early acquisition work for replacement of the Trailerable Aid to Navigation Boat (TANB) and the Aids to Navigation Boat – Large (ATON-L) and other emerging boat programs.

Justification

FY 2025 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, as well as recapitalization of aging LRIs on the NSCs. Other activity includes deliveries of MSRT boats and program development for the SPC-HWX. 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 Aids to Navigation Boat – Large (ATON-L) replacement program.

The OTH is deployed on the NSC, FRC, legacy polar icebreakers and WMECs and will be the cutter boat for the OPC and PSC. The OTH is a single-engine, open-cabin boat that operates beyond sight of the parent cutter (over-the-horizon) to pursue and interdict targets of interest, deploy boarding parties, and perform search and rescue operations.

The LRI is deployed on the NSC. The LRI is a dual-engine enclosed-cabin boat that operates beyond sight of the parent cutter (over-the-horizon) with enhanced crew protection/comfort, greater storage capacity for longer duration missions, and increased capability for passenger and cargo transport.

The ATON-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 2023 Key Milestone Events

- Awarded LRI-III contract.
- Delivered two MSRT boats.
- Delivered two OTHs (NSC #10).
- Attained ADE-1 for SPC-HWX.

FY 2024 Planned Key Milestone Events

- Complete operational testing on OTH-Vs.
- Deliver two MSRT boats.
- Deliver three OTHs for OPC (OPC #1).
- Deliver one LRI-III (NSC #10).
- Release Request for Proposal for the SPC-HWX.

FY 2025 Planned Key Milestone Events

- Deliver three OTHs for OPC (OPC #2).
- Deliver up to three LRI-IIIs to support fleet needs.
- Award SPC-HWX contract.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$79,954	\$20,000	\$20,000	\$14,300
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$79,954	\$20,000	\$20,000	\$14,300
Obligations	\$55,506	\$4,800		
Expenditures	\$47,854	-		

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

No significant changes.

Vessels - PPA
Investment Schedule

Boats

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
OTH	-	-	FY 2023 Q1	FY 2027 Q4
LRI	-	-	FY 2023 Q1	FY 2027 Q1
Cutter Boat Testing & Evaluation	-	-	FY 2023 Q1	FY 2027 Q4
PMO Support	-	-	FY 2023 Q1	FY 2027 Q4
	FY 2024			
OTH	-	-	FY 2024 Q1	FY 2028 Q4
LRI	-	-	FY 2024 Q1	FY 2028 Q1
Cutter Boat Testing & Evaluation	-	-	FY 2024 Q1	FY 2028 Q4
PMO Support	-	-	FY 2024 Q1	FY 2028 Q4
	FY 2025			
OTH	-	-	FY 2025 Q1	FY 2028 Q4
LRI	-	-	FY 2025 Q1	FY 2028 Q4
Cutter Boat Testing and Evaluation	-	-	FY 2025 Q1	FY 2028 Q4
Program Management Support	-	-	FY 2025 Q1	FY 2028 Q4

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006381 - Polar Security Cutter	Level 1	Non-IT	Yes	\$47,200	\$47,200	-

Investment Description

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

Justification

Prior year funding supports program management and production activities associated with the PSC Detail Design and Construction contract, including the purchase of 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 the objective to manage acquisition risks, optimize operational effectiveness, and minimize life-cycle costs.

FY 2023 Key Milestone Events

- Continued detail design activities.
- Continued preparations for the construction of PSC #1.
- Authorized the start of Prototype Fabrication Assessment.

FY 2024 Planned Key Milestone Events

- Continue Prototype Fabrication Assessment.
- Conduct Critical Design Review.
- Conduct Production Readiness Review.
- Begin construction of PSC #1.

FY 2025 Planned Key Milestone Events

- Continue construction of PSC #1.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support ¹	-	-	-	-
Procurement, Construction, and Improvements	\$1,534,609	\$47,200	\$47,200	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$1,534,609	\$47,200	\$47,200	-
Obligations	\$1,287,064	\$10,298		
Expenditures	\$204,441	\$3,495		

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

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

Contract Information (Current/Execution Year, Budget Year)

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)	Bollinger Mississippi Shipbuilding	FPIF/FFP	04/2019	04/2019	12/2028	Yes	\$1,900,000

Significant Changes to Investment since Prior Year Budget

No significant changes.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Acquisition/Project Management and Technical Support	-	-	FY 2023 Q1	FY 2027 Q4
	FY 2024			
Acquisition/Project Management and Technical Support	-	-	FY 2024 Q1	FY 2028 Q4
	FY 2025			
N/A	-	-	-	-

Commercially Available Polar Icebreaker – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

Investment Description

This investment supports the acquisition of a commercially available polar icebreaker, including modifications and integrated logistics support required to reach initial operational 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

If appropriated in FY 2024, prior year funding 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 investment 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 2023 Key Milestone Events

- Began pre-acquisition activities.
- Scoped vessel modification and logistics requirements for Coast Guard use.
- Developed detailed cost estimate.

FY 2024 Planned Key Milestone Events

- Initiate the acquisition.
- Develop a preliminary Integrated Logistics Support Plan.
- Finalize Final Operational Capability (FOC) requirements.

FY 2025 Planned Key Milestone Events

- Award contract.
- Continue developing Integrated Logistics Support Plan.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	-	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding¹	-	-	-	-
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.

Investment Schedule

N/A

Great Lakes Icebreaker – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

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

If appropriated in FY 2024, prior year funding supports the purchase of LLTM for a Great Lakes Icebreaker, as well as funding for programmatic support necessary to progress the acquisition. This investment 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, which 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 2023 Key Milestone Events

- Completed pre-acquisition activities.
- Completed Alternatives Analysis Study Plan.

FY 2024 Planned Key Milestone Events

- Attain Acquisition Decision Event One.
- Enter Analyze/Select Phase.
- Initiate LCCE.
- Continue design development towards indicative design.
- Initiate Request for Proposal development.

FY 2025 Planned Key Milestone Events

- Refine LCCE.
- Continue design development towards indicative design.
- Continue Request for Proposal development.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support ¹	\$5,500	-	-	-
Procurement, Construction, and Improvements	-	-	-	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	-	-	-
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

No contracts established.

Significant Changes to Investment since Prior Year Budget

No significant changes.

Investment Schedule

N/A

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006386 - Waterways Commerce Cutter	Level 1	Non-IT	Yes	\$77,000	\$77,000	\$135,000

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 1991. 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 57 years in age.

Justification

FY 2025 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 annually. 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 2023 Key Milestone Events

- Awarded detail design and production contract for River Buoy Tender (WLR) and Inland Construction Tender (WLIC).
- Continued development of the Government-led design for the Inland Buoy Tender.
- Began work on detail design.

FY 2024 Planned Key Milestone Events

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

FY 2025 Planned Key Milestone Events

- Finalize Request for Proposals for the Inland Buoy Tender procurement.
- Brief the DHS Acquisition Review Board and achieve ADE-2C approval.
- Commence production of Inland Construction Tender #1 and River Buoy Tender #1.
- Procure LLTM for River Buoy Tender #2 and #3 and Inland Construction Tender #2.
- Receive proposals for the Inland Buoy Tender procurement.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support ¹	-	-	-	-
Procurement, Construction, and Improvements	\$125,600	\$77,000	\$77,000	\$135,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$125,600	\$77,000	\$77,000	\$135,000
Obligations	\$60,793	-		
Expenditures	\$15,122	-		

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

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

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70Z02323D93270001 (WLIC WLR Detail Design and Production Contract)	Birdon America, Inc.	IDIQ	10/2022	03/2023	03/2033	No	\$1,187,180
HSCG23-17-F-APB001 (Ship Design Support)	American Systems	Contract	01/2017	01/2017	08/2024	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

Awarded detail design and production contract for WLR/WLIC variants.

Vessels - PPA
Investment Schedule

Waterways Commerce Cutter

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Technical and Program Management	-	-	FY 2023 Q1	FY 2027 Q4
Design and Engineering	FY 2023 Q1	FY 2027 Q4	-	-
Production of WCC #1	-	-	FY 2023 Q1	FY 2027 Q4
Procure LLTM for WCCs #3 & #4	-	-	FY2023 Q1	FY 2027 Q4
	FY 2024			
Technical and Program Management	-	-	FY 2024 Q1	FY 2028 Q4
Production of WCCs #2 and #3	-	-	FY 2024 Q1	FY 2028 Q4
Procure LLTM for WCCs #5 & #6	-	-	FY 2024 Q1	FY 2028 Q4
	FY 2025			
Technical and Program Management	-	-	FY 2025 Q1	FY 2029 Q4
Production of WCCs #4 and #5	-	-	FY 2025 Q1	FY 2029 Q4
Procure LLTM for WCCs #7 & #8	-	-	FY 2025 Q1	FY 2029 Q4

**Polar Sustainment – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 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

No funding is requested in the FY 2025 Budget. 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 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 2023 Key Milestone Events

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

FY 2025 Planned Key Milestone Events

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

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$60,000	\$15,000	\$15,000	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$60,000	\$15,000	\$15,000	-
Obligations	\$38,889	\$2,514		
Expenditures	\$21,067	-		

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	01/2021	01/2021	01/2026	N/A	\$29,099

Significant Changes to Investment since Prior Year Budget

No significant changes.

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
HC-27J Conversion/Sustainment	\$50,000	\$50,000	\$22,150	(\$27,850)
HC-130J Acquisition/Conversion/Sustainment	-	-	\$15,000	\$15,000
MH-65 Conversion/Sustainment Project	\$17,000	\$17,000	-	(\$17,000)
MH-60T Acquisition/Sustainment	\$166,500	\$166,500	\$168,000	\$1,500
Small Unmanned Aircraft Systems	\$4,500	\$4,500	\$750	(\$3,750)
Total	\$238,000	\$238,000	\$205,900	(\$32,100)
Subtotal Discretionary - Appropriation	\$238,000	\$238,000	\$205,900	(\$32,100)

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 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, including engineering services, procurement, and installation of sUAS components.

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$238,000	\$238,000	\$205,900
Carryover - Start of Year	\$226,556	\$239,559	\$310,812
Recoveries	\$10,814	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$475,370	\$477,559	\$516,712
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$475,370	\$477,559	\$516,712
Obligations (Actual/Estimates/Projections)	\$235,811	\$166,747	\$406,353
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 2023 Enacted	-	-	\$238,000
FY 2024 Annualized CR	-	-	\$238,000
FY 2025 Base Budget	-	-	-
HC-27J Conversion/Sustainment	-	-	\$22,150
HC-130J Acquisition/Conversion/Sustainment	-	-	\$15,000
MH-60T Acquisition/Sustainment	-	-	\$168,000
Small Unmanned Aircraft Systems	-	-	\$750
Total Investment Elements	-	-	\$205,900
FY 2025 Request	-	-	\$205,900
FY 2024 TO FY 2025 Change	-	-	(\$32,100)

Aircraft – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$1,050	\$1,050	\$678	(\$372)
25.1 Advisory & Assistance Services	\$6,500	\$6,500	\$5,961	(\$539)
25.2 Other Services from Non-Federal Sources	\$4,614	\$4,614	\$5,100	\$486
25.3 Other Purchases of goods and services	\$68,236	\$68,236	\$74,753	\$6,517
26.0 Supplies & Materials	\$10,500	\$10,500	\$15,144	\$4,644
31.0 Equipment	\$147,100	\$147,100	\$104,264	(\$42,836)
Total - Non Pay Budget Object Class	\$238,000	\$238,000	\$205,900	(\$32,100)

Aircraft – PPA
Capital Investment Exhibits

Capital Investment
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006364 - HC-27J Conversion/Sustainment	Level 1	Non-IT	Yes	\$50,000	\$50,000	\$22,150
N024_000006382 - HC-130J Acquisition/Conversion/Sustainment	Level 1	Non-IT	Yes	-	-	\$15,000
N024_000006366 - MH-65 Conversion/Sustainment Project	Level 1	Non-IT	Yes	\$17,000	\$17,000	-
N024_000006367 - MH-60T Acquisition/Sustainment	Level 1	Non-IT	Yes	\$166,500	\$166,500	\$168,000
N024_000006404 - Small Unmanned Aircraft Systems	Level 3	Non-IT	Yes	\$4,500	\$4,500	\$750

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006364 - HC-27J Conversion/Sustainment	Level 1	Non-IT	Yes	\$50,000	\$50,000	\$22,150

Investment Description

This investment supports logistics requirements, regeneration, and missionization for HC-27J aircraft. The program regenerated 14 aircraft and is conducting 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 2025 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 2023 Key Milestone Events

- Continued APAC operations.
- Completed prototype installation on the first aircraft.
- Continued prototype developmental testing on the first aircraft.
- Continued missionization validation and verification of second aircraft.
- Continued missionization of third and fourth aircraft.
- Commenced Air Station Clearwater, FL transition to non-missionization HC-27J aircraft.

FY 2024 Planned Key Milestone Events

- Continue APAC operations.
- Complete missionization validation and verification of second aircraft.
- Missionization of third and fourth aircraft.
- Complete transition of Air Station Clearwater, FL to non-missionized HC-27J aircraft.
- Complete missionization prototype developmental testing.

FY 2025 Planned Key Milestone Events

- Continue APAC operations.
- Complete airworthiness efforts coordinated with NAVAIR.
- Continue missionization low-rate initial production of aircraft five through nine.
- Continue development on cockpit improvements and obsolescence resolution.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support ¹	\$142,638	-	-	-
Procurement, Construction, and Improvements	\$660,600	\$50,000	\$50,000	\$22,150
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$660,600	\$50,000	\$50,000	\$22,150
Obligations	\$557,509	\$40,625		
Expenditures	\$452,230	\$3,955		

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

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

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
Multiple	NAVAIR	MIPR	07/2016	07/2016	09/2024	No	\$380,866
70Z0231AMJ002	USASOC	MIPR	11/2020	11/2020	09/2024	No	\$32,143
70098PR220071879	US Army	MIPR	08/2023	08/2023	08/2024	No	\$2,252
70Z02321KAMJ001	NAWCTSD	MIPR	10/2020	10/2020	09/2023	No	\$2,627

Significant Changes to Investment since Prior Year Budget

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Funding for logistics, cockpit upgrades, and missionization for aircraft #2, #3, and #4	-	-	FY 2023 Q1	FY 2025 Q4
	FY 2024			
Funding for logistics, cockpit upgrades, and missionization for aircraft #5 and #6	-	-	FY 2024 Q1	FY 2026 Q4
	FY 2025			
Funding for logistics, cockpit upgrades, and missionization for aircraft #7	-	-	FY 2025 Q1	FY 2027 Q4

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006382 - HC-130J Acquisition/Conversion/Sustainment	Level 1	Non-IT	Yes	-	-	\$15,000

Investment Description

The HC-130J is the Coast Guard's primary long-range, heavy lift aviation asset. The HC-130J program encompasses the acquisition of HC-130J aircraft, development and installation of the Minotaur Mission System (MMS+) 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. 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 2025 Budget supports program management activities critical to continued HC-130J aircraft acquisition, missionization, and cockpit upgrades.

FY 2023 Key Milestone Events

- Inducted CGNR-2016 into MSS+ and BU 8.1 install.

FY 2024 Planned Key Milestone Events

- Complete HC-130J production CGNR-2016 MSS+ and BU 8.1 install.
- Accept HC-130J baseline aircraft CGNR-2017 and commence MMS+ and BU 8.1 install.
- Complete procurement of initial inventory and equipment to support Coast Guard Air Station Barbers Point, HI.

FY 2025 Planned Key Milestone Events

- Complete HC-130J production CGNR-2017 MSS+ and BU 8.1 install.
- Accept HC-130J baseline aircraft CGNR-2018 and commence MMS+ and BU 8.1 install.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support ¹	\$811,168	-	-	-
Procurement, Construction, and Improvements	\$1,396,982	-	-	\$15,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$1,396,982	-	-	\$15,000
Obligations	\$1,200,930	-		
Expenditures	\$943,364	-		

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

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

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70Z02322K93110003	USAF	MIPR	04/2022	04/2022	04/2027	No	\$81,725
70Z02320K2DA90200	USAF	MIPR	03/2020	03/2020	03/2025	No	\$77,213
70Z02321K2DA90900	USAF	MIPR	03/2021	03/2021	03/2026	No	\$73,459
70Z02322C93110001	L3HARRIS	FFP	09/2022	09/2022	04/2027	No	\$27,363
70Z02322C93110001	L3HARRIS	FFP	05/2022	05/2022	01/2025	No	\$19,802
70Z02323F93110001	L3HARRIS	FFP	02/2022	02/2022	02/2025	No	\$3,973
70Z02322F93110002	L3HARRIS	FFP	09/2022	09/2022	09/2025	No	\$3,411
70Z03822DE0000002	TELEDYNE	FFP	06/2022	06/2022	06/2024	No	\$2,658

Significant Changes to Investment since Prior Year Budget

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
CGNR-2019 (Aircraft #19) and MSS+	-	-	FY 2022 Q2	FY 2026 Q3
	FY 2024			
Program Management	-	-	FY 2024 Q1	FY 2028 Q1
	FY 2025			
Program Management	-	-	FY 2025 Q1	FY 2029 Q1

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

Procurement/Acquisition Programs
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006366 - MH-65 Conversion/Sustainment Project	Level 1	Non-IT	Yes	\$17,000	\$17,000	-

Investment Description

The MH-65 is a multi-mission, Short Range Recovery (SRR) helicopter. This airframe complements the Medium Range Recovery (MRR) helicopter in support of a 24/7 search and rescue and disaster recovery posture while also contributing to other Coast Guard missions such as ports, waterways, and coastal security; marine environmental protection; living marine resources; drug interdiction; migrant interdiction; and other law enforcement. The MH-65 Program is comprised of eight Discrete Segments (DS). Each segment consists of upgrades and modernization of aging components and sub-systems necessary to sustain readiness, stabilize maintenance costs, and comply with Federal Aviation Administration safety requirements. The latest DS, DS8, replaces specific structural components to extend the usable service life of each airframe an additional 10,000 hours.

Justification

No funding is requested in the FY 2025 Budget. Prior year funding 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 to maintain existing vertical lift capability as the Service transitions to a single rotary-wing fleet comprised of MH-60s.

FY 2023 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 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) of 88 aircraft at all operational units by the end of FY 2024.

FY 2025 Planned Key Milestone Events

- Complete DS6 and DS8 production for the full program of record of 90 aircraft.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support ¹	\$1,006,822	-	-	-
Procurement, Construction, and Improvements	\$838,183	\$17,000	\$17,000	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$838,183	\$17,000	\$17,000	-
Obligations	\$803,117	\$13,449		
Expenditures	\$732,754	\$2,938		

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

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

Contract Information (Current/Execution Year, Budget Year)

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)
70Z02321DAH01500	Rockwell Collins, Inc.	FFP	11/2015	11/2015	11/2024	No	\$45,000
70Z02318DAH00100	Honeywell International Inc.	FFP	07/2018	07/2018	07/2023	No	\$21,320
70Z02319CAH00500	TFAB Defense Systems, LLC	FFP	03/2019	03/2019	03/2023	No	\$19,937
70Z02320CAH00400	Yulista	FFP	11/2019	11/2019	11/2024	No	\$18,765
70Z02318CAH00200	Airbus Helicopters, Inc.	FFP	08/2018	08/2018	08/2023	No	\$15,965

Significant Changes to Investment since Prior Year Budget

In FY 2025 the program of record was reduced from 98 aircraft to 90 aircraft.

Investment Schedule

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

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006367 - MH-60T Acquisition/Sustainment	Level 1	Non-IT	Yes	\$166,500	\$166,500	\$168,000

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 to transition the rotary-wing fleet to MH-60s.

Justification

The FY 2025 Budget initiates fleet growth activities to grow the Coast Guard’s fleet to at least 127 MH-60Ts prior to the expected end of service life for the MH-65E. The FY 2025 Budget also provides materials and labor to continue production activities to extend the service life of the existing MH-60T fleet. The program is currently returning retired U.S. Navy SH-60 aircraft hulls to service in 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 hulls from the Original Equipment Manufacturer (OEM), Lockheed Martin/Sikorsky Aircraft Corporation, which will replace legacy hulls to 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 2023 Key Milestone Events

- Continued acquisition program and development of documentation.
- Continued service life extension and fleet transition activities at the ALC.
- Continued electrical wire harness full rate production.
- Procured dynamic components for service life extension and new hull assembly.

FY 2024 Planned Key Milestone Events

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

FY 2025 Planned Key Milestone Events

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

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support ¹	\$89,902	-	-	-
Procurement, Construction, and Improvements	\$541,300	\$166,500	\$166,500	\$168,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding²	\$541,300	\$166,500	\$166,500	\$168,000
Obligations	\$386,497	\$11,668		
Expenditures	\$81,759	\$479		

1 – The O&S costs shown represent the request 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-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
70Z02318FADW07200	Sawdey Solution Services	FFP	09/2018	09/2018	09/2023	No	745

Significant Changes to Investment since Prior Year Budget

FY 2025 is the first year of MH-60T fleet growth activities at an initial rate of 4 aircraft per year.

Aircraft - PPA
Investment Schedule

MH-60T Acquisition/Sustainment

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
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 2024			
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 2025			
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 2030 Q4
Rotary Wing Fleet Transition Production and Activities	-	-	FY 2023 Q1	FY 2027 Q4

**Small Unmanned Aircraft Systems – Investment
Capital Investment Exhibits**

Procurement/Acquisition
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006404 - Small Unmanned Aircraft Systems	Level 3	Non-IT	Yes	\$4,500	\$4,500	\$750

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, including engineering services, procurement, and installation of sUAS components.

Justification

The FY 2025 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 2023 Key Milestone Events

- Released Request for Proposal (RFP) solicitation for follow-on sUAS service contract.

FY 2024 Planned Key Milestone Events

- Begin sUAS installation on NSC #10.
- Award follow-on UAS services contract.

FY 2025 Key Milestone Events

- Continue program management activities.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years ¹	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$41,300	\$4,500	\$4,500	\$750
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$41,300	\$4,500	\$4,500	\$750
Obligations	\$33,381	-		
Expenditures	\$32,416	-		

1 – 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 ²

2 – 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 2023			
sUAS Installation on NSC #10.	FY 2015 Q3	FY 2016 Q4	FY 2023 Q1	FY 2024 Q4
	FY 2024			
sUAS Program Management and Logistics	FY 2015 Q3	FY 2016 Q4	FY 2024 Q1	FY 2024 Q4
	FY 2025			
sUAS Program Management and Logistics.	FY 2015 Q3	FY 2016 Q4	FY 2025 Q1	FY 2025 Q4

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Survey and Design - Vessels, Boats, and Aircraft	\$4,500	\$4,500	\$9,000	\$4,500
Other Equipment and Systems	\$11,300	\$11,300	\$5,000	(\$6,300)
Program Oversight and Management	\$20,000	\$20,000	\$21,500	\$1,500
C4ISR	\$14,010	\$14,010	\$44,000	\$29,990
Coast Guard Logistics Information Management System	\$15,000	\$15,000	\$5,500	(\$9,500)
Cyber and Enterprise Mission Platform	\$34,500	\$34,500	\$26,700	(\$7,800)
In-Service Systems Sustainment (ISSS)	-	-	\$30,000	\$30,000
Total	\$99,310	\$99,310	\$141,700	\$42,390
Subtotal Discretionary - Appropriation	\$99,310	\$99,310	\$141,700	\$42,390

PPA Level I Description

The Other Acquisition Programs PPA includes funding to support initial acquisition, development, construction, or improvement of any end-use system, hardware, software, or equipment costing over \$250,000. In FY 2025, 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); emerging Cyber and Enterprise Mission Platform (EMP) projects; and In-Service Systems Sustainment (ISSS). 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 ISSS projects support the sustainment and replacement of systems on National Security Cutters that are critical to continued operational capability, especially as it relates to Command, Control, Communications, Computers, Cyber, and Intelligence (C5I).

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 cutter, boat, and aviation fleet acquisitions and service life extension projects.

Other Equipment and Systems: This investment manages procurement of end-use equipment costing over \$250,000 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 and forward deployed 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 EMP, delivering operational and mission support capabilities for C5I.

In-Service Systems Sustainment: This investment supports the maintenance and replacement of critical afloat C5I systems to ensure continued operational capability.

Other Acquisition Programs – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$99,310	\$99,310	\$141,700
Carryover - Start of Year	\$105,442	\$130,592	\$149,654
Recoveries	\$2,604	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$207,356	\$229,902	\$291,354
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$207,356	\$229,902	\$291,354
Obligations (Actual/Estimates/Projections)	\$76,764	\$80,248	\$131,436
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 2023 Enacted	-	-	\$99,310
FY 2024 Annualized CR	-	-	\$99,310
FY 2025 Base Budget	-	-	-
Survey and Design - Vessels, Boats, and Aircraft	-	-	\$9,000
Other Equipment and Systems	-	-	\$5,000
Program Oversight and Management	-	-	\$21,500
C4ISR	-	-	\$44,000
Coast Guard Logistics Information Management System	-	-	\$5,500
Cyber and Enterprise Mission Platform	-	-	\$26,700
In-Service Systems Sustainment (ISSS)	-	-	\$30,000
Total Investment Elements	-	-	\$141,700
FY 2025 Request	-	-	\$141,700
FY 2024 TO FY 2025 Change	-	-	\$42,390

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

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$850	\$850	\$2,427	\$1,577
25.1 Advisory & Assistance Services	\$32,316	\$32,316	\$44,600	\$12,284
25.2 Other Services from Non-Federal Sources	\$13,600	\$13,600	\$18,209	\$4,609
25.3 Other Purchases of goods and services	\$4,410	\$4,410	\$9,414	\$5,004
25.7 Operation & Maintenance of Equipment	\$18,400	\$18,400	\$19,000	\$600
26.0 Supplies & Materials	\$1,250	\$1,250	\$4,950	\$3,700
31.0 Equipment	\$28,484	\$28,484	\$43,100	\$14,616
Total - Non Pay Budget Object Class	\$99,310	\$99,310	\$141,700	\$42,390

Other Acquisition Programs – PPA
Capital Investment Exhibits

Capital Investment

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006383 - Survey and Design - Vessels, Boats, and Aircraft	Non-Major	Non-IT	No	\$4,500	\$4,500	\$9,000
N024_000006401 - Other Equipment and Systems	Non-Major	Non-IT	No	\$11,300	\$11,300	\$5,000
N024_000006394 - Program Oversight and Management	Non-Major	Non-IT	No	\$20,000	\$20,000	\$21,500
024_000006115 - Coast Guard Logistics Information Management System	Level 3	IT	Yes	\$15,000	\$15,000	\$5,500
N/A - C4ISR	Level 3	IT	No	\$14,010	\$14,010	\$44,000
N/A - Cyber and Enterprise Mission Platform	Non-Major	IT	No	\$34,500	\$34,500	\$26,700
N/A - In-Service Systems Sustainment (ISSS)				-	-	\$30,000

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006383 - Survey and Design - Vessels, Boats, and Aircraft	Non-Major	Non-IT	No	\$4,500	\$4,500	\$9,000

Investment Description

This investment primarily funds multi-year engineering survey and design work in direct support of emerging cutter, boat, and aircraft acquisitions and Service Life Extension Projects (SLEP). Preliminary survey and design work is essential to properly plan and scope acquisitions and 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 2025 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 Cutters (WMSL), the HC-144 Ocean Sentry Medium Range Surveillance aircraft, and the MH-60T rotary-wing 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.
- The MH-60T rotary-wing aircraft fulfills the Coast Guard's Medium Range Recovery aircraft requirement and supports a wide-range of missions from search and rescue and disaster recovery to drug interdiction, migrant interdiction, and marine environmental protection.

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

FY 2025 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 2025 funds will also be used for other emergent pre-acquisition activities as needed.

FY 2023 Key Milestone Events

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

FY 2024 Planned Key Milestone Events

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

FY 2025 Planned Key Milestone Events

- Complete 175-foot WLM survey and design activities.
- Continue CGC *Healy* and 418-foot WMSL survey and design activities.
- Continue HC-144 engineering studies and airframe analysis.
- Commence analysis for MH-60T avionics and sensor modernization.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$71,607	\$4,500	\$4,500	\$9,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$71,607	\$4,500	\$4,500	\$9,000
Obligations	\$63,891	\$1,330		
Expenditures	\$58,232	\$150		

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	03/2023	03/2026	No	\$3,664
47QRAD20D1029	McHenry Management Group, Inc	FFP	01/2022	04/2024	04/2027	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 2023			
Survey and Design	FY 2021 Q1	FY 2023 Q4	-	-
	FY 2024			
Survey and Design	FY 2022 Q1	FY 2024 Q4	-	-
	FY 2025			
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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006401 - Other Equipment and Systems	Non-Major	Non-IT	No	\$11,300	\$11,300	\$5,000

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, mobile cranes).

FY 2025 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 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Aircraft Operation, Maintenance, and Test Equipment	2	\$1,150	2	\$1,150	-	-
Vessel Operation, Maintenance, and Test Equipment	2	\$1,150	2	\$1,150	3	\$2,000
Fire Response/Rescue Vehicles and Other Vehicles	2	\$1,200	2	\$1,200	3	\$3,000
Hyperbaric Recompression Chambers	5	\$7,800	5	\$7,800	-	-
Mobile Recruiting Command Centers	-	-	-	-	-	-
Total	11	\$11,300	11	\$11,300	6	\$5,000

Other Acquisition Programs - PPA

Other Equipment and Systems

- Vessel Operation, Maintenance, and Test Equipment: Operation, maintenance, and test equipment to support various Coast Guard boats and vessels. Examples include: hydraulic lift trailers, mobile boat hoists, engine overhaul special tool kits, and other 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: 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.

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006394 - Program Oversight and Management	Non-Major	Non-IT	No	\$20,000	\$20,000	\$21,500

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 Program Management Offices, 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 2025 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 2025 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 2023 Key Milestone Events

- Continued to provide cross-programmatic acquisition support.

FY 2024 Planned Key Milestone Events

- Continue to provide cross-programmatic acquisition support.

FY 2025 Planned Key Milestone Events

- Continue to provide cross-programmatic acquisition support.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$606,028	\$20,000	\$20,000	\$21,500
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$606,028	\$20,000	\$20,000	\$21,500
Obligations	\$589,064	\$7,778		
Expenditures	\$572,882	\$1,490		

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)
70Z02319FACS00900	D&G Support Services	FFP	04/2023	04/2023	04/2024	No	2,900
70Z02319FACS01300	NIWC-Atlantic	IRWA	07/2023	08/2023	07/2024	No	2,350
70Z02323F91300001	Booz Allen Hamilton	FFP	04/2020	11/2023	11/2024	No	1,400
70Z02323F92200004	OCT Consulting LLC	FFP	09/2020	09/2023	09/2024	No	1,300
70Z02320FADW04500	Ghostrook Systems Development LLC	FFP	02/2023	02/2023	02/2024	No	1,200

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 2023			
Program Oversight and Management.	-	-	FY 2023 Q1	FY 2027 Q4
	FY 2024			
Program Oversight and Management.	-	-	FY 2024 Q1	FY 2028 Q4
	FY 2025			
Program Oversight and Management.	-	-	FY 2025 Q1	FY 2029 Q4

**C4ISR – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N/A - C4ISR	Level 3	IT	No	\$14,010	\$14,010	\$44,000

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 and 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 2025 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.

C4ISR Equipment for Indo-Pacific FRCs: This project will provide necessary command and control upgrades for FRCs operating in the region in support of the Indo-Pacific Strategy of the United States. These critical enhancements will facilitate joint interoperability and improve the FRCs ability to communicate and conduct missions throughout the region.

FY 2023 Key Milestone Events

- Surface assets:
 - Continued tailoring C4ISR systems, combat systems, and Sea Watch for the NSC, OPC, PSC, FRC, and WCC.
 - 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.
 - Initiated procurement of modernized Sea Commander hardware to support new software baseline.
 - Installed modernized Sea Commander on one NSC.
- 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 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 additional 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 2025 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.
 - Begin engineering and procurement necessary to install C4ISR upgrades on Indo-Pacific FRCs.

Other Acquisition Programs - PPA

- Labs:
 - Continue to operate verification labs to facilitate fielding of Sea Commander.
 - Continue to operate labs to develop and test major block upgrades for the NSC combat system, to include interoperability and cyber security upgrades.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$973,759	\$14,010	\$14,010	\$44,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$973,759	\$14,010	\$14,010	\$44,000
Obligations	\$922,128	\$2,448		
Expenditures	\$895,027	-		

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)
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
70Z02321CAC400700	Lockheed Martin	T&M	09/2021	09/2021	09/2026	No	\$28,126
70Z02323K93350002	NIWC-Pacific	MIPR	06/2023	06/2023	06/2024	No	\$4,600

Significant Changes to Investment since Prior Year Budget

FY 2025 is the first year the budget includes funding for C4ISR support to Indo-Pacific FRCs.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Sea Commander	-	-	FY 2023 Q1	FY 2026 Q4
Sea Watch	-	-	FY 2023 Q1	FY 2028 Q4
Labs	-	-	FY 2023 Q1	FY 2028 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
	FY 2025			
Sea Commander	-	-	FY 2025 Q1	FY 2026 Q4
Sea Watch	-	-	FY 2025 Q1	FY 2028 Q4
Labs	-	-	FY 2025 Q1	FY 2026 Q4
C4ISR support to Indo-Pac FRCs	Q1 FY25	TBD	TBD	TBD

Coast Guard Logistics Information Management System – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000006115 - Coast Guard Logistics Information Management System	Level 3	IT	Yes	\$15,000	\$15,000	\$5,500

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.
- 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 2025 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 2023 Key Milestone Events

- Partnered with the U.S. Navy to conduct analyses of U.S. Navy Logistics IT components to evaluate and inform decisions on suitability to meet Coast Guard requirements and level of effort required for Coast Guard configuration and implementation.
- Worked with stakeholders to evaluate interim steps to move Coast Guard Logistics IT systems and processes towards compatibility with U.S. Navy Logistics IT components with the intent to improve Coast Guard systems while easing eventual transition to future Logistics IT system.

Other Acquisition Programs - PPA**Coast Guard Logistics Information Management System****FY 2024 Planned Key Milestone Events**

- In partnership with the U.S. Navy, conduct additional analyses of U.S. Navy Logistics IT components to evaluate and inform decisions on suitability to meet Coast Guard requirements and level of effort required for Coast Guard configuration and implementation. Depending on U.S. Navy system maturity and suitability decision, begin integration of Coast Guard into U.S. Navy Logistics IT components.
- Work with stakeholders to begin execution of interim steps to move Coast Guard Logistics IT systems and processes towards compatibility with U.S. Navy Logistics IT components.

FY 2025 Planned Key Milestone Events

- In partnership with U.S. Navy, conduct additional analyses of U.S. Navy Logistics IT components to evaluate and inform decisions on suitability to meet Coast Guard requirements and level of effort required for Coast Guard configuration and implementation. Depending on U.S. Navy system maturity and suitability decision, begin integration of Coast Guard into U.S. Navy Logistics IT components.
- Work with stakeholders to continue execution of interim steps to move Coast Guard Logistics IT systems and processes towards compatibility with U.S. Navy Logistics IT components.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$98,069	\$15,000	\$15,000	\$5,500
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$98,069	\$15,000	\$15,000	\$5,500
Obligations	\$65,753	-		
Expenditures	\$60,267	-		

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 2023			
CG-LIMS Development	-	-	FY 2023 Q1	FY 2027 Q4
	FY 2024			
CG-LIMS Development	-	-	FY 2024 Q1	FY 2028 Q4
	FY 2025			
CG-LIMS Development	-	-	FY 2025 Q1	FY 2029 Q4

**Cyber and Enterprise Mission Platform - Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N/A - Cyber and Enterprise Mission Platform	Non-Major	IT	No	\$34,500	\$34,500	\$26,700

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 2025 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 2023 Key Milestone Events

- Initiated MUOS installations.
- Completed MSRAM design work and initiated MSRAM engineering, prototyping, and production.
- Initiated Mobility 2.0 application platform development – Software Factory.
- Initiated Coast Guard Case Management design work.
- Initiated Nationwide Automatic Identification System (NAIS) database modernization development.
- Finalized NEXTGEN C2 EcoSystem Enterprise Architecture.
- Deployed prototype Minotaur Mission System onto a cutter as part of the NEXTGEN C2 EcoSystem.

FY 2024 Planned Key Milestone Events

- Continue MUOS Installations.
- Initiate Merchant Mariner Licensing and Documentation Modernization development.
- Initiate Coast Guard Case Management development.
- Begin small-scale NextGeneration Operational Data C2 Ecosystem deployments.

FY 2025 Planned Key Milestone Events

- Continue MUOS Installations.
- Continue Merchant Mariner Licensing and Documentation Modernization development.
- Continue Coast Guard Case Management development.
- Continue small-scale NextGeneration Operational Data C2 Ecosystem deployments.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$66,000	\$34,500	\$34,500	\$26,700
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$66,000	\$34,500	\$34,500	\$26,700
Obligations	\$26,467	\$5,940		
Expenditures	\$11,273	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70Z04420KPC630500	NIWC Atlantic	MIPR	04/2020	04/2020	09/2025	No	\$8,250
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
70Z04423RA0000059	NIWC Atlantic	MIPR	04/2023	04/2023	09/2028	No	\$4,700
70Z02323F76100001	Polestar	IDIQ	08/2022	01/2023	07/2024	No	4,500
70Z02323RA0000059	GSA	IRWA	12/2022	12/2022	07/2024	No	\$580

Significant Changes to Investment since Prior Year Budget

No significant changes.

Other Acquisition Programs - PPA
Investment Schedule

Cyber and Enterprise Mission Platform

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
MUOS installations	FY 2021 Q1	FY 2023 Q4	FY 2020 Q3	FY 2025 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 Operational Data C2 EcoSystem Backend Track Databases	FY2023 Q1	FY 2024 Q2	FY 2023 Q2	FY 2025 Q6
NextGen Operational Data C2 EcoSystem Artificial Intelligence / Machine Learning	FY 2023 Q2	FY 2030 Q1	FY 2023 Q2	-
NextGen C2 Operational Data EcoSystem VTS	FY 2023 Q3	FY 2027 Q4	FY 2024 Q2	FY 2036 Q4
	FY 2024			
MUOS Installations	FY 2021 Q1	FY 2023 Q4	FY 2020 Q3	FY 2025 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 2025 Q1	FY 2023 Q1	FY 2026 Q4
NextGen C2 EcoSystem Tactical Comms	FY 2024 Q1	FY 2025Q1	FY 2025 Q1	FY 2036 Q1
	FY 2025			
MUOS Installations	FY 2021 Q1	FY 2023 Q4	FY 2020 Q3	FY 2025 Q4
Mobility 2.0	FY 2024Q1	FY 2024 Q4	FY 2025 Q1	FY 2027 Q4
IT Infrastructure and Application Modernization	FY 2023 Q1	FY 2025 Q1	FY 2024 Q1	FY 2027 Q4
NextGen C2 EcoSystem Tactical Comms	FY 2023 Q3	FY 2027 Q4	FY 2024 Q2	FY 2036 Q4

**In-Service System Sustainment - Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N/A - In-Service Systems Sustainment (ISSS)				-	-	\$30,000

Investment Description

FY 2025 is the first year the Coast Guard is requesting funding for this program. ISSS provides institutionalized, recurring funding for complex or resource intensive recapitalization events for obsolete or unsupportable systems on existing afloat operational assets. The principal focus of ISSS activities is providing maintenance and upgrades for Command, Control, Communications, Cyber, and Intelligence (C5I) systems to ensure continued operational capability.

Justification

The majority of critical NSC C5I systems face obsolescence in the coming years, significantly reducing the capability of these national assets. Recapitalization of these complex, integrated systems ensures continued joint mission interoperability with DoD and Intelligence Community (IC) partners amidst an increasing global threat environment. Items that require recapitalization include Sea Commander, Navigation System Sensor Interface (NAVSSI), Radio Frequency Distribution System (RFDS), TRS-3D multi-mode Air Search Radar (ASR), satellite communications systems, and tactical intelligence systems. Currently, the NSC fleet is reliant upon controlled parts exchanges between vessels to meet operational requirements and to safely conduct national security and DHS missions. Long Lead Time Material (LLTM) procurement timelines are 18-24 months for most NSC C5I replacement systems.

FY 2025 Planned Key Milestone Events

- Begin detail design engineering and procurement for LLTM for the NSC.
- Procure three Sea Commander virtualized systems for NSCs to replace current obsolescent/unsupportable systems.
- Procure one GPS-based Positioning, Navigation, and Timing Service (GPNTS) system to replace an obsolescent NAVSSI system planned for future NSC installation.
- Initiate development, lab integration, configuration management, and cybersecurity assessments of new Sea Commander and GPNTS systems for future installation on NSCs.
- Continue engineering and integration of Navy Tactical Data Link (TDL) Link-16 Line of Sight (LoS) development for NSC class-wide installations.

Other Acquisition Programs - PPA

In-Service System Sustainment - PPA

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	-	\$30,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	-	-	\$30,000
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

No contracts established.

Significant Changes to Investment since Prior Year Budget

This is the first year the Coast Guard has requested funding for the ISSS program.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
N/A	-	-	-	-
	FY 2024			
N/A	-	-	-	-
	FY 2025			
418-foot National Security Cutter C5I Sustainment	-	-	FY 2025 Q2	FY 2030 Q4

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Major Shore, Housing, ATON, Survey and Design	\$218,000	\$218,000	\$91,750	(\$126,250)
Major Acquisition Systems Infrastructure	\$191,840	\$191,840	\$70,000	(\$121,840)
Minor Shore	\$5,000	\$5,000	\$5,000	-
Total	\$414,840	\$414,840	\$166,750	(\$248,090)
Subtotal Discretionary - Appropriation	\$414,840	\$414,840	\$166,750	(\$248,090)

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. It also supports survey and design required for future year PC&I MASI projects.

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 2023	FY 2024	FY 2025
Enacted/Request	\$414,840	\$414,840	\$166,750
Carryover - Start of Year	\$1,563,352	\$1,584,418	\$1,574,238
Recoveries	\$2,513	-	-
Rescissions to Current Year/Budget Year	(\$19,000)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,000)	-	-
Supplementals	\$115,500	-	-
Total Budget Authority	\$2,074,205	\$1,999,258	\$1,740,988
Collections - Reimbursable Resources	\$33,052	\$33,052	\$33,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$2,107,257	\$2,032,310	\$1,773,988
Obligations (Actual/Estimates/Projections)	\$522,839	\$458,072	\$321,851
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 2023 Enacted	-	-	\$414,840
FY 2024 Annualized CR	-	-	\$414,840
FY 2025 Base Budget	-	-	-
Major Shore, Housing, ATON, Survey and Design	-	-	\$91,750
Major Acquisition Systems Infrastructure	-	-	\$70,000
Minor Shore	-	-	\$5,000
Total Investment Elements	-	-	\$166,750
FY 2025 Request	-	-	\$166,750
FY 2024 TO FY 2025 Change	-	-	(\$248,090)

Shore Facilities and Aids to Navigation – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$2,760	\$2,760	\$878	(\$1,882)
23.3 Communications, Utilities, & Miscellaneous	\$50	\$50	\$50	-
25.1 Advisory & Assistance Services	\$30,909	\$30,909	\$16,125	(\$14,784)
25.2 Other Services from Non-Federal Sources	\$2,424	\$2,424	\$1,457	(\$967)
31.0 Equipment	\$6,741	\$6,741	\$1,700	(\$5,041)
32.0 Land and Structures	\$371,956	\$371,956	\$146,540	(\$225,416)
Total - Non Pay Budget Object Class	\$414,840	\$414,840	\$166,750	(\$248,090)

**Shore Facilities and Aids to Navigation – PPA
Capital Investment Exhibits**

Capital Investment
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006391 - Major Shore, Housing, ATON, Survey and Design	Non-Major	Non-IT	No	\$218,000	\$218,000	\$91,750
N024_000006392 - Major Acquisition Systems Infrastructure	Non-Major	Non-IT	No	\$191,840	\$191,840	\$70,000
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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006391 - Major Shore, Housing, ATON, Survey and Design	Non-Major	Non-IT	No	\$218,000	\$218,000	\$91,750

Investment Description

This investment supports major PC&I shore facility infrastructure and housing construction, replacement, upgrade, and 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 2025 Budget includes \$91.75M to support the following projects:

Project #1: Construct Base Charleston Facilities Engineering Building – Charleston, SC

Funding Requirement: The FY 2025 Budget includes \$30.0M to continue the construction of a Facilities Engineering building at Base Charleston, SC.

Description: This project provides funds to construct a new Facilities Engineering Building to house the personnel and equipment that will provide building and grounds maintenance at Base Charleston, North Charleston, SC. This is part of the first phase of an Engineering Support Complex that will include the support for major cutters and an Industrial Support Activity in later phases.

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 facility engineering building will provide for facilities support, enable future expansion, and to support future cutter homeporting.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2025 Q2
Design/Build Construction Award	FY 2025 Q3
Construction Start	FY 2026 Q2
Construction Complete	FY 2028 Q2

Project #2: Construct Sector Lower Mississippi River (SLMR)

Funding Requirement: The FY 2025 Budget includes \$43.0M to construct Sector Lower Mississippi River facilities.

Description: The FY 2025 Budget includes \$43.0M to support the construction of Full Operational Capability (FOC) Facilities for Sector Lower Mississippi River and collocated units, Station (STA) Memphis and Electronics Support Detachment (ESD) Memphis, in the Memphis, TN, area.

Impact: FY 2025 funding provides facilities to meet space classifications and all basic facility requirements to accommodate SLMR, ESD Memphis, and STA Memphis personnel. SLMR is currently located in three temporary modular buildings outside of the city’s flood protection levee and is vulnerable to flooding. In addition, the current facilities are undersized and poorly configured.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2025 Q3
Design/Build Construction Award	FY 2025 Q4
Construction Start	FY 2026 Q2
Construction Complete	FY 2028 Q2

Project #3: Construct Forward Operating Locations in the Indo-Pacific

Funding Requirement: The FY 2025 Budget includes \$18.75M to develop Forward Operation Locations in the region to support the Indo-Pacific Strategy of the United States.

Description: The FY 2025 Budget includes \$18.75M to support survey and design, land acquisition, and construction of Forward Operating Locations to provide logistical support for enhanced Fast Response Cutter presence and additional Coast Guard engagement throughout the Indo-Pacific region.

Impact: This initial funding begins activities that will allow the Coast Guard to extend range and provide logistical support to deployed assets. This will enable Coast Guard cutters to transition from episodic to persistent engagement with partners in the Indo-Pacific.

Construction Award Schedule:

Activity	Estimated Schedule
Survey and Design Activities	FY 2025 Q4
Design/Build Construction Award	FY 2027 Q4
Construction Start	FY 2028 Q4
Construction Complete	FY 2029 Q4

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

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000006392 - Major Acquisition Systems Infrastructure	Non-Major	Non-IT	No	\$191,840	\$191,840	\$70,000

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 2025 Budget includes \$70.0M to support the following projects:

Project #1: WCC Homeport – Galveston, TX

Funding Requirement: The FY 2025 Budget includes \$15.0M 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 2025 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 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 2025 Q1
Design/Build Construction Award	FY 2025 Q3
Construction Start	FY 2025 Q4
Construction Complete	FY 2027 Q4

Project #2: FRC Homeport – Astoria, OR Phase II

Funding Requirement: The FY 2025 Budget includes \$30.0M to complete waterfront and shore-side improvements to homeport three FRCs in Astoria, OR.

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

Justification: Astoria, OR is part of the overall operational force lay-down and new homeport needs to be constructed in order to accommodate three FRCs. FY 2018 funding was able to provide initial capability. FY 2025 funding is necessary to provide complete facilities to meet 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 infrastructure to support the delivery and homeporting of FRCs.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2025 Q1
Design/Build Construction Award	FY 2025 Q3
Construction Start	FY 2025 Q4
Construction Complete	FY 2027 Q4

Project #3: NSC Homeport – Honolulu, HI:

Funding Requirement: The FY 2025 Budget includes \$15.0M to update and improve the waterfront to include recapitalization of piers, shore ties, and fenders to support NSC operations, in addition to cutter maintenance activities at Base Honolulu, HI.

Description: The homeport will accommodate infrastructure requirements for 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 2025 funding provides mooring and structural pier upgrades at Base Honolulu, HI. This project will construct a 110' pier extension at berth G to accommodate berths for two NSCs homeported at Base Honolulu. If waterfront and shore-side electrical upgrades are not provided, the pier will not be able to accommodate all Coast Guard cutters that have been stationed there, and some cutters will lack mooring facilities and hotel services to support its mission and operations in its homeport.

Impact: The project provides required improvements to infrastructure to support the delivery and homeporting of NSCs that will deploy throughout the Indo-Pacific in support of Coast Guard and national security missions.

Construction Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2025 Q1
Design/Build Construction Award	FY 2025 Q3
Construction Start	FY 2025 Q4
Construction Complete	FY 2027 Q4

Project #4: MH-60 Transition – Kodiak, AK:

Funding Requirement: The FY 2025 Budget includes \$5.0M to update and improve facilities to support the transition to MH-60 airframes at Air Station Kodiak, AK.

Description: The funding will support the design and construction of hangar improvements and renovations; electrical and hoist upgrades; reconfiguration of hangar layout; removal of physical impediments to accommodate larger airframes; relocation and/or incorporation of existing operational and support functions; and expansion of shop facilities for storage, maintenance, and other activities associated with the arrival of the new MH-60s and associated crews.

Justification: FY 2025 funding provides facilities to meet asset delivery schedules and threshold facilities requirements based on the operational force lay-down, dimensions, facility requirements, operational needs, crew complements, and maintenance schedules. Current aviation hangar facilities are not configured to meet baseline requirements for MH-60s as established in the Integrated Logistics Support Plan.

Impact: The project provides required improvements to infrastructure to support the transition to MH-60 airframes.

Construction Award Schedule:

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

Project #5: Engineering Studies and Program Support

Funding Requirement: The FY 2025 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 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.

Construction Award Schedule:

**Minor Shore – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 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 2025 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.

Department of Homeland Security

U.S. Coast Guard

Research and Development



Fiscal Year 2025

Congressional Justification

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Research and Development

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Research and Development	\$7,476	\$7,476	\$6,763	(\$713)
Total	\$7,476	\$7,476	\$6,763	(\$713)
Subtotal Discretionary - Appropriation	\$7,476	\$7,476	\$6,763	(\$713)

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 and acquisitions. 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 2025 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 2023	FY 2024	FY 2025
Enacted/Request	\$7,476	\$7,476	\$6,763
Carryover - Start of Year	\$4,593	\$1,960	\$3,273
Recoveries	\$2,782	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$14,851	\$9,436	\$10,036
Collections - Reimbursable Resources	\$2,315	\$2,315	\$3,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$17,166	\$11,751	\$13,036
Obligations (Actual/Estimates/Projections)	\$15,206	\$8,478	\$9,730
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 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Science and Technology	-	-	\$1,273	-	-	\$1,273	-	-	\$950
Department of Homeland Security - U.S. Customs and Border Protection	-	-	-	-	-	-	-	-	\$350
Department of the Interior - Bureau of Safety and Environmental Enforcement	-	-	\$937	-	-	\$937	-	-	\$1,000
Environmental Protection Agency	-	-	\$105	-	-	\$105	-	-	-
Other Independent Agencies	-	-	-	-	-	-	-	-	\$700
Total Collections	-	-	\$2,315	-	-	\$2,315	-	-	\$3,000

Research and Development Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2023 Enacted	-	-	\$7,476
FY 2024 Annualized CR	-	-	\$7,476
FY 2025 Base Budget	-	-	-
Uncrewed Systems	-	-	\$3,737
Polar Operations	-	-	\$407
Waterways Management and Environmental Response	-	-	\$453
Operational Performance Improvements and Modeling	-	-	\$1,465
Space Based Operations	-	-	\$701
Total Research and Development Projects	-	-	\$6,763
FY 2025 Request	-	-	\$6,763
FY 2024 TO FY 2025 Change	-	-	(\$713)

**Research and Development
Non Pay Budget Exhibits**

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$470	\$470	\$470	-
22.0 Transportation of Things	\$46	\$46	\$46	-
23.3 Communications, Utilities, & Miscellaneous	\$397	\$397	\$134	(\$263)
25.1 Advisory & Assistance Services	\$1,153	\$1,153	\$703	(\$450)
25.2 Other Services from Non-Federal Sources	\$366	\$366	\$366	-
25.3 Other Purchases of goods and services	\$13	\$13	\$13	-
25.5 Research & Development Contracts	\$2,636	\$2,636	\$2,636	-
25.7 Operation & Maintenance of Equipment	\$1,132	\$1,132	\$1,132	-
26.0 Supplies & Materials	\$916	\$916	\$916	-
31.0 Equipment	\$336	\$336	\$336	-
42.0 Insurance Claims and Indemnities	\$11	\$11	\$11	-
Total - Non Pay Budget Object Class	\$7,476	\$7,476	\$6,763	(\$713)

Research and Development
Research and Development Projects

Summary of Projects

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Uncrewed Systems	\$4,131	\$4,131	\$3,737
Polar Operations	\$450	\$450	\$407
Waterways Management and Environmental Response	\$500	\$500	\$453
Operational Performance Improvements and Modeling	\$1,620	\$1,620	\$1,465
Space Based Operations	\$775	\$775	\$701

**Uncrewed Systems
Research and Development**

Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Uncrewed Systems	\$4,131	\$4,131	\$3,737

R&D Project Description

Uncrewed Systems (UxS) R&D projects evaluate and assess the risks, benefits, and limitations of operating and countering UxS to enhance Coast Guard mission effectiveness.

- Problem:** There is a lack of both persistent and on-demand intelligence, surveillance, and reconnaissance capabilities that are critical to operational units performing Coast Guard missions. UxS have the potential to provide increased maritime domain awareness, but the Coast Guard needs to better understand the risks, benefits, and limitations of operating UxS (air, surface, and subsurface). Additionally, currently available UxS can be leveraged to threaten or disrupt governmental, commercial, and recreational activities in the maritime domain.
- Solution:** Assess and evaluate uncrewed aerial systems (UAS) and uncrewed maritime (surface/subsurface) systems (UMS) for surveillance, detection, classification, and identification missions. Develop and test advanced UAS and UMS in partnership with academia, industry, DoD, and other government agencies. Continue investigation of UxS threats to maritime sector/Coast Guard assets and evaluate counter UxS technologies. Develop UxS applications beyond traditional surveillance operations. Determine how UxS and autonomous capabilities can best support specific missions and how different systems can integrate with each other and existing technology.
- Justification:** This project aligns with the 2020 National Academy of Sciences *Leveraging Unmanned Systems for Coast Guard Missions* Report and supports the recently published Coast Guard Unmanned Systems Strategic Plan. UxS consist of dynamic, rapidly evolving technology that require continued evaluation and research to effectively employ and counter. Funding will be used to assess the benefits and limitations of maritime UxS for Coast Guard mission sets, increasing maritime domain awareness capacity, and developing/evaluating systems to counter illicit UAS and UMS. As an example, in July 2023 the Federal Aviation Administration issued the “Beyond Visual Line of Sight (BVLOS) Technology for Coast Guard Uncrewed Aircraft System (UAS) Operations” project, a Certificate of Authorization (COA) to fly BVLOS in the Coast Guard’s First District Area of Responsibility (AOR) using a novel acoustic detect and avoid capability. FY 2025 funding will be used to continue developing and testing UAS detect and avoid technology to allow BVLOS operations from non-flight deck equipped Coast Guard cutters and expanding the COA to other AORs.

Research and Development

Uncrewed Systems

- **Impact:** Improve operational performance, efficiency, and resiliency.

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 opportunities; and pre-acquisition/future technology transfer considerations.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2023		
Counter Uncrewed Underwater Vehicle (C-UUV) Technology	FY 2019 Q1	FY 2023 Q3	6
Advanced Maritime CUAS Technologies	FY 2021 Q1	FY 2024 Q4	6
Cutter Based Uncrewed Systems (UxS) Integration Analysis	FY 2023 Q1	FY 2024 Q4	4
Beyond Visual Line of Sight (BVLOS) Technology for Coast Guard (CG) Uncrewed Aircraft System (UAS) Operations	FY 2019 Q2	FY 2025 Q1	5
	FY 2024		
Advanced Maritime CUAS Technologies	FY 2021 Q1	FY 2024 Q4	7
Cutter Based Uncrewed Systems (UxS) Integration Analysis	FY 2023 Q1	FY 2024 Q4	5
Rapid Reaction Technology (RRT) Tasks	FY 2024 Q1	FY 2025 Q4	7
Beyond Visual Line of Sight (BVLOS) Technology for Coast Guard (CG) Uncrewed Aircraft System (UAS) Operations	FY 2019 Q2	FY 2025 Q1	7
UxS Integration in Coast Guard SAR Operations	FY 2024 Q1	FY 2025 Q1	4

Research and Development**Uncrewed Systems**

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2025		
Beyond Visual Line of Sight (BVLOS) Technology for Coast Guard (CG) Uncrewed Aircraft System (UAS) Operations	FY 2019 Q2	FY 2025 Q1	7
UxS Integration in Coast Guard SAR Operations	FY 2024 Q1	FY 2025 Q1	5
Rapid Reaction Technology (RRT) Tasks	FY 2025 Q1	FY 2025 Q4	7
Follow-on Advanced Maritime c-UxS Technologies	FY 2025 Q1	FY 2028 Q4	4

**Polar Operations
Research and Development**

Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Polar Operations	\$450	\$450	\$407

R&D Project Description

Polar Operations R&D projects assess several facets of operations in the Polar Regions including communications, spill response, vessel capability, and iceberg detection.

- **Problem:** Changing environmental and climate conditions are currently, and will continue, to increase risk and maritime traffic in the Polar Regions. The increased maritime activity will require dependable high latitude communication, identifying and communicating navigational safety information, utilizing technologies to enhance maritime domain awareness in harsh climates, and the ability to respond to maritime spills in ice-covered waters.
- **Solution:** Research innovative capability solutions for enhanced operations and emergency response and increased U.S. presence in the Polar Regions to support Coast Guard and National Arctic strategies. This includes evaluating and testing maritime communication solutions for use in the Polar Regions, continuing to develop spill response technologies/concepts for ice environments, and developing reliable navigational safety information for use in remote areas. As part of this solution, the Service will continue to partner with academia, industry, DOD, tribal, and international partners on cooperative research to evaluate new technologies.
- **Justification:** As outlined in the 2022 National Strategy for the Arctic Region, the Arctic is home to more than four million people, extensive natural resources, and unique ecosystems. Due to changing environmental conditions, the Arctic is undergoing a dramatic transformation that could change the way of life in the region, intensify strategic international competition, and drive new economic opportunities. The Coast Guard is the Nation’s primary maritime presence in the Polar Regions and constantly works to advance and ensure U.S. interests. However, technology used in other regions frequently does not work well in harsh Polar environments due extreme weather, the absence of reliable high latitude communications, and lack of infrastructure. This makes both day-to-day and surge operations challenging. Additionally, as the region’s waterways become more accessible to mariners, fishing, shipping, tourism, and competitors, the risks from natural and human made disasters are increasing. The Nation and the Coast Guard need to be able to effectively operate and respond in the region alongside partners and allies. Funding for this project will further objectives by testing and evaluating the effectiveness and capability of technologies specific to Polar Regions operations. In 2023, the “High Latitude Underway Connectivity” project successfully tested the SpaceX Starlink system (in partnership with the

Air Force Research Lab (AFRL) in the vicinity of the North and South Poles on Coast Guard icebreakers. This testing resulted in the decision to fully transition the capability to all Coast Guard cutters, replacing the current Fleet Broadband System. FY 2025 funding will be used to continue transition activities and to finish research on other emerging competing technologies.

- **Impact:** Demonstrate U.S. leadership in the Polar Regions by collaboratively enhancing safety and security.

Type of Research

Applied Research through Technology Demonstration.

Technology Readiness Level

Efforts in this program range from TRL-4 to TRL-7. R&D Polar Operations 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

Transition Plans will be developed alongside research plans. Research will provide prototype demonstrations and knowledge products for Coast Guard, U.S., and partner Nation decision makers, including recommended tactics, techniques, and procedures; prototypes; pre-acquisition/future technology transfer considerations; policy, standards, or regulations; and cost and risk avoidance opportunities.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2023		
Polar Regions Technology Evaluation 2021 2022: Final Report	FY 2021 Q1	FY 2023 Q2	5
Verify IMO Polar Code Survival Time Requirements: Final Report	FY 2022 Q1	FY 2023 Q4	5
High Latitude Underway Connectivity	FY 2021 Q1	FY 2025 Q2	6
Polar Regions Technology Evaluation 2023 2025	FY 2023 Q1	FY 2026 Q3	4
Next Generation Distress Communication Capability for Alaska and the Arctic	FY 2023 Q1	FY 2026 Q3	4
	FY 2024		
High Latitude Underway Connectivity	FY 2021 Q1	FY 2025 Q2	7
Polar Regions Technology Evaluation 2023 2025	FY 2023 Q1	FY 2026 Q3	4
Next Generation Distress Communication Capability for Alaska and the Arctic	FY 2023 Q1	FY 2026 Q3	4
Shipboard Based Polar UAS Capability Analysis	FY 2024 Q1	FY 2027 Q1	4
Rapid Reaction Technology (RRT) Tasks	FY 2024 Q1	FY 2024 Q4	7
	FY 2025		
High Latitude Underway Connectivity: Final Report	FY 2021 Q1	FY 2025 Q2	7
Polar Regions Technology Evaluation 2023 2025	FY 2023 Q1	FY 2026 Q3	4
Next Generation Distress Communication Capability for Alaska and the Arctic	FY 2023 Q1	FY 2026 Q3	4
Shipboard Based Polar UAS Capability Analysis	FY 2024 Q1	FY 2027 Q1	4
Rapid Reaction Technology (RRT) Tasks	FY 2025 Q1	FY 2025 Q4	7

**Waterways Management and Environmental Response
Research and Development**

Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Waterways Management and Environmental Response	\$500	\$500	\$453

R&D Project Description

Waterways Management and Environmental Response R&D projects identify and develop tools to enhance waterways management, support the Marine Transportation System (MTS), enhance search and 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 address technology challenges and develop/improve operational tools for ensuring a safe, secure, and adaptive MTS. This includes the need for: tools and technologies for more effective pollution response, preparedness, and prevention; fire protection capabilities relating to shipboard use and transport of lithium-ion batteries and emerging alternative fuel sources; assessment of new technologies for waterways management (e.g., modernizing outdated aids to navigation and waterway design to meet current and future needs); and improved search and rescue modeling, detection, and rescue capabilities. These challenges are all compounded by climate change and will require solutions that include climate mitigation and/or adaptation considerations.
- Solution:** Develop technical expertise in the areas of pollution prevention, preparedness, and response, including building an understanding of oil spills in freshwaters (e.g., the Great Lakes), evaluating the effectiveness of emerging oil spill response and detection technologies, developing and testing a calculator that can evaluate and estimate the recovery of oil spills for nearshore and inland waters, and researching hazardous substance pollution response technologies. Research and develop methods to address safety and fire hazards associated with lithium-ion battery and emerging fuel sources. Continue development and testing of technologies to replace traditional buoys and mooring systems with next generation resilient systems. Develop and enhance mass rescue lifesaving appliances. Improve environmental and other data inputs to enhance search and rescue modeling accuracy, including better understanding of how offshore wind farms alter surface currents. Improve visibility and detection of survivors by identifying optimal colors for life saving equipment. Find sustainable energy solutions to support Coast Guard assets, infrastructure, and operational performance. Build out the Coast Guard’s “Sector of the Future” test bed to field prototypes and create a strong path for successful transition.

- **Justification:** The Coast Guard plays a vital role in ensuring the safety and security of the MTS. As such, the Service needs to continually update and advance environment and waterways-related technologies to ensure the ability to address the MTS’ challenges, prepare Coast Guard units for future operations, and identify climate mitigation and adaptation actions/technologies. Funding for this project will support the evaluation and development of technologies to advance MTS safety, security, and commerce. This funding and research directly support numerous U.S. national strategies, executive orders, and policies including the new *National Strategy for the Marine Transportation System: Cultivating a Resilient and Sustainable Blue Economy 2023-2028*. For example, in 2023, the “Evaluate Visibility of Colors for CG Approved Lifesaving Equipment in Marine Conditions” project began evaluating High Visibility Safety Apparel (HSVA) and lifesaving equipment with the goal of updating an outdated 1950s color standard to improve MTS safety. FY 2025 funding will be used to finalize objective metrics for color characteristics of Coast Guard lifesaving equipment and to provide research recommendations to update color standards, regulations, and policy.
- **Impact:** Enhance safety and security on waterways and for waterway users, while also supporting commerce and influencing international safety standards.

Type of Research

Applied Research through Technology Demonstration.

Technology Readiness Level

Efforts in this program range from TRL-4 to TRL-7. R&D Waterways Management and Environmental Response 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

Transition Plans will be developed alongside research plans. Research will provide prototype demonstrations and knowledge products for Coast Guard decision makers including recommended tactics, techniques, and procedures; policy, standards, and regulations; cost or risk avoidance opportunities; and pre-acquisition/future technology transfer considerations.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2023		
Advancing UAS and AUV Capabilities to Characterize Water Column and Surface Oil in Ice Environments: Final Report	FY 2020 Q2	FY 2023 Q4	5
Private Aids to Navigation Verification Improvements: Final Report	FY 2022 Q1	FY 2023 Q4	7
Bromine-Free Water Purification System	FY 2019 Q4	FY 2024 Q1	6
Emerging Pollution Response Technology Evaluation: Final Report	FY 2022 Q1	FY 2024 Q3	6
Hazardous Substance Pollution Response Technology Analysis	FY 2023 Q1	FY 2024 Q3	5
Mass Rescue Lifesaving Appliance (MRLSA)	FY 2020 Q1	FY 2024 Q4	6
Next Generation Aids to Navigation Buoys & Alternative Moorings	FY 2020 Q1	FY 2024 Q4	7
Nearshore and Inland Evaluation of the Estimated Recovery System Potential (ERSP) Calculator	FY 2017 Q1	FY 2024 Q4	7
Evaluate Visibility of Colors for CG Approved Lifesaving Equipment in Marine Conditions	FY 2023 Q1	FY 2025 Q4	4
	FY 2024		
Bromine-Free Water Purification System	FY 2019 Q4	FY 2024 Q1	6
Emerging Pollution Response Technology Evaluation: Final Report	FY 2022 Q1	FY 2024 Q3	6
Hazardous Substance Pollution Response Technology Analysis	FY 2023 Q1	FY 2024 Q3	5
Mass Rescue Lifesaving Appliance (MRLSA)	FY 2020 Q1	FY 2024 Q4	7
Next Generation Aids to Navigation Buoys & Alternative Moorings	FY 2020 Q1	FY 2024 Q4	7
Nearshore and Inland Evaluation of the Estimated Recovery System Potential (ERSP) Calculator	FY 2017 Q1	FY 2024 Q4	7
Rapid Reaction Technology (RRT) OSLTF-Related Tasks	FY 2024 Q1	FY 2024 Q4	7
Evaluate Visibility of Colors for CG Approved Lifesaving Equipment in Marine Conditions	FY 2023 Q1	FY 2025 Q4	5
Improve Efficiency and Resiliency in Aids to Navigation (ATON) System Design	FY 2024 Q1	FY 2026 Q3	6

Research and Development**Waterways Management and Environmental Response**

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2025		
Evaluate Visibility of Colors for CG Approved Lifesaving Equipment in Marine Conditions	FY 2023 Q1	FY 2025 Q4	5
Rapid Reaction Technology (RRT) OSLTF-Related Tasks	FY 2025 Q1	FY 2025 Q4	7
Improve Efficiency and Resiliency in Aids to Navigation (ATON) System Design	FY 2024 Q1	FY 2026 Q3	6
Climate Change Resiliency	FY 2025 Q1	FY 2027 Q4	4

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

Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Operational Performance Improvements and Modeling	\$1,620	\$1,620	\$1,465

R&D Project Description

Operational Performance Improvements, Modeling, and Data Analytics R&D projects use modeling, simulation, and analysis to support a wide variety of areas across the Coast Guard, including developing modeling and simulation capabilities that can be transitioned to Coast Guard offices to provide an enduring, in-house capability to continue the analyses. These studies include traditional operations research in areas such as manpower forecasting and optimum fleet mixes, as well as studies supporting the identification of polar survival time requirements, the characterization of search and rescue sensor performance and improved search patterns, and the development of maritime domain awareness capabilities. These projects frequently employ advanced technologies (e.g., artificial intelligence, machine learning, and data analytics).

- Problem:** The Coast Guard requires analytic studies to forecast personnel requirements and determine resource quantities and where they should be located. There are knowledge gaps in areas such as expected survival times in Polar Regions, seasonal iceberg forecasts, and evaluating the effectiveness of advanced sensors and processing algorithms to improve search patterns, that require rigorous analytical study to better the Coast Guard and global maritime community.
- Solution:** By employing operations research, modeling, simulation, and analysis, studies can be conducted to facilitate data-driven decisions. Models and tools developed through these projects can be transitioned to the sponsor to provide a longer-term, organic capability. Artificial intelligence and machine learning can be applied in areas such as process automation, video image processing, and Monte-Carlo personnel forecasting. These techniques can also be applied to optimize search and rescue patterns and locate resources and assets to minimize response times. Real-time analyses of large data sets stored in clouds can detect suspicious patterns in maritime traffic and thereby enhance response times. Exploration of quantum computing could lead to better cargo monitoring and cryptography (both attack and defense). Partnerships with other government agencies, including DOD, universities, and industry, are critical to coordinating efforts, leveraging existing work, and avoiding duplication.

Research and Development

Operational Performance Improvements, Modeling and Data Analytics

- **Justification:** Funding for this project will directly support Coast Guard missions and provide critical information for international regulatory, safety, inspection, and law enforcement efforts. In 2023, the “Platform Cybersecurity Solutions for CG Cutters” project started to research cyber resilient Operational Technology (OT) systems for Coast Guard cutters. Through a partnership with the Naval Sea Systems Command (NAVSEA) Cyber Engineering and Digital Transformation Directorate, the Navy’s Situational Awareness Boundary Enforcement and Response (SABER) program of record was chosen for evaluation onboard a Coast Guard cutter. The FY 2025 funding will be used to develop research-based recommendations to transition this capability across all Coast Guard cutter classes.
- **Impact:** Enable more data driven acquisition decisions, resource allocation, and personnel planning in an environment of constrained funding. International maritime polar survival requirements will be based on current conditions. Search and rescue will employ the latest sensor technology and machine learning algorithms to improve detection, and search patterns will be optimized to improve the odds of survival and save lives.

Type of Research

Applied Research through Technology Demonstration.

Technology Readiness Level

Efforts in this program range from TRL-4 to TRL-7. R&D Operational Performance Improvements, Modeling, and Data Analytics 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; standards or regulations; cost or risk avoidance opportunities; and pre-acquisition/future technology transfer considerations.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2023		
Incorporating New Sensor Performance in SAROPS: Final Report*	FY 2018 Q1	FY 2023 Q3	6
Modernizing Law Enforcement Encounter Background Checks at Sea: Final Report**	FY 2021 Q1	FY 2023 Q1	7
Applications of Robotic Process Automation: Final Report	FY 2021 Q1	FY 2023 Q2	6
High Frequency (HF) Radar**	FY 2021 Q1	FY 2023 Q2	5

Research and Development
Operational Performance Improvements, Modeling and Data Analytics

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
Operational Mobile Technology Architecture**	FY 2021 Q1	FY 2023 Q4	7
IP Video Compression Across All Current Forms of CG Communication Networks: Final Report	FY 2022 Q1	FY 2023 Q4	6
Enhanced Rotary Wing Night Vision Goggle (NVG) Searches: Final Report*	FY 2021 Q1	FY 2023 Q4	5
Survivor Modeling, Reporting, and Statistics: Final Report	FY 2018 Q1	FY 2023 Q4	7
Handheld Device Applications to Support Post-Storm Damage Assessments	FY 2022 Q1	FY 2024 Q2	6
Engine Combustion Enhancement Technology	FY 2022 Q1	FY 2024 Q2	6
Improve Liftboat Stability Standards	FY 2022 Q1	FY 2024 Q2	5
Mission-Specific Long-Range Communication Analysis**	FY 2021 Q1	FY 2024 Q2	6
Extended Reality (XR) Applications to Improve Coast Guard Mission Support Capabilities	FY 2018 Q1	FY 2024 Q3	6
ArcGIS Enterprise Integration of IUU Fishing Detection Information	FY 2022 Q1	FY 2024 Q3	5
Cognitive Training for High Risk Operators	FY 2021 Q1	FY 2024 Q1	6
Condition-Based Maintenance (CBM) for Coast Guard Asset Product Lines	FY 2019 Q3	FY 2024 Q4	6
Persistent Simulation for the CG Workforce	FY 2023 Q1	FY 2024 Q4	6
Artificial Intelligence/Machine Learning (AI/ML) for Computer Imagery and Sensor Data	FY 2022 Q1	FY 2024 Q4	5
Platform Cybersecurity Solutions for CG Cutters	FY 2023 Q1	FY 2025 Q2	6
Remote Diagnostic and Monitoring Systems for Technical Support Engineering	FY 2023 Q1	FY 2025 Q3	6
	FY 2024		
Handheld Device Applications to Support Post-Storm Damage Assessments	FY 2022 Q1	FY 2024 Q2	7
Engine Combustion Enhancement Technology	FY 2022 Q1	FY 2024 Q2	7
Improve Liftboat Stability Standards	FY 2022 Q1	FY 2024 Q2	5
Mission-Specific Long-Range Communication Analysis**	FY 2021 Q1	FY 2024 Q2	6
Extended Reality (XR) Applications to Improve Coast Guard Mission Support Capabilities	FY 2018 Q1	FY 2024 Q3	6
ArcGIS Enterprise Integration of IUU Fishing Detection Information	FY 2022 Q1	FY 2024 Q3	5
Cognitive Training for High Risk Operators	FY 2021 Q1	FY 2024 Q1	6
Condition-Based Maintenance (CBM) for Coast Guard Asset Product Lines	FY 2019 Q3	FY 2024 Q4	6

Research and Development

Operational Performance Improvements, Modeling and Data Analytics

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
Persistent Simulation for the CG Workforce	FY 2023 Q1	FY 2024 Q4	7
Artificial Intelligence/Machine Learning (AI/ML) for Computer Imagery and Sensor Data	FY 2022 Q1	FY 2024 Q4	5
Rapid Reaction Technology (RRT) Tasks	FY 2024 Q1	FY 2024 Q4	7
Artificial Intelligence for CG Intelligence Analysis	FY 2024 Q1	FY 2025 Q3	5
Platform Cybersecurity Solutions for CG Cutters	FY 2023 Q1	FY 2025 Q2	7
Algorithmic Exploration of Quantum Computing's Impacts on the United States Coast Guard	FY 2024 Q1	FY 2025 Q2	4
Remote Diagnostic and Monitoring Systems for Technical Support Engineering	FY 2023 Q1	FY 2025 Q3	6
SAR Risk and Response Tool to Reexamine the 2-Hour Response Standard	FY 2024 Q1	FY 2025 Q4	5
Rapid Reaction Technology (RRT) Tasks	FY 2024 Q1	FY 2026 Q4	7
Computer Aided Dispatch	FY 2024 Q1	FY 2026 Q4	5
Artificial Intelligence for Mission Improvements Through Response Case Narrative Analysis	FY 2024 Q1	FY 2026 Q4	5
Single Point Electronic Distress Notification	FY 2024 Q1	FY 2027 Q1	5
Enhance Understanding of Fire Protection and Safety Measures for Alternative Energy in the Maritime Environment	FY 2024 Q1	FY 2028 Q2	5
Develop Improved Sensor Performance Models for Search and Rescue (SAR)	FY 2024 Q1	FY 2029 Q4	4
	FY 2025		
Platform Cybersecurity Solutions for CG Cutters	FY 2023 Q1	FY 2025 Q2	7
Algorithmic Exploration of Quantum Computing's Impacts on the United States Coast Guard	FY 2024 Q1	FY 2025 Q2	4
Remote Diagnostic and Monitoring Systems for Technical Support Engineering	FY 2023 Q1	FY 2025 Q3	6
Artificial Intelligence for CG Intelligence Analysis	FY 2024 Q1	FY 2025 Q3	5
SAR Risk and Response Tool to Reexamine the 2-Hour Response Standard	FY 2024 Q1	FY 2025 Q4	5
Rapid Reaction Technology (RRT) Tasks	FY 2024 Q1	FY 2026 Q4	7
Computer Aided Dispatch	FY 2024 Q1	FY 2026 Q4	5
Artificial Intelligence for Mission Improvements Through Response Case Narrative Analysis	FY 2024 Q1	FY 2026 Q4	5
Single Point Electronic Distress Notification	FY 2024 Q1	FY 2027 Q1	6

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

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
Enhance Understanding of Fire Protection and Safety Measures for Alternative Energy in the Maritime Environment	FY 2024 Q1	FY 2028 Q2	5
Develop Improved Sensor Performance Models for Search and Rescue (SAR)	FY 2024 Q1	FY 2029 Q4	4

* Subprojects transitioned from Sensor Optimization, Automation, and Visualization.

** Subprojects transitioned from Intelligence and Cyber.

**Space Based Operations
Research and Development**

Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Space Based Operations	\$775	\$775	\$701

R&D Project Description

Space Based Operations R&D projects will develop space-based maritime domain awareness capability, evaluate the benefits of space-based technologies for a variety of mission applications, and conduct research to prepare the Coast Guard for the use, acquisition, and/or contracting of commercial and governmental space-based technologies to support Coast Guard missions and Homeland Security operations.

- 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. The Coast Guard lacks the capability to independently investigate emerging space-based technologies that are being realized commercially and by other government agencies.
- Solution:** Investigating and integrating space-based capabilities such as optical sensors, radar, and GPS into Coast Guard processes and machine learning and data analytics applications will help close maritime domain awareness performance gaps. Leveraging existing and emerging space-based technologies will increase interagency collaboration, expand data sharing opportunities, and reduce costs. Space-based technologies have the potential to aid in detection and enforcement of illegal, unreported, and unregulated fishing cases, expand communications resilience in remote locations, provide tertiary technologies to ensure resilience in denied environments, locate dark vessels involved in smuggling operations using light or radio frequency data, and locate distressed vessels, aircraft, or persons faster and with more success.
- Justification:** Funding for this project has the potential to enhance communications and situational awareness systems to advance Coast Guard efforts in vital areas, (e.g., the Indo-Pacific and Polar Regions). In 2023, the “Alternate Navigation Positioning Sources” project began research on navigation alternatives to the Global Positioning System (GPS). Technologies including electro-optical/infrared celestial navigation, Very High Frequency Data Exchange System (VDES) ranging mode, Starshield position triangulation, and various inertial navigation systems are currently under examination. FY 2025 funding will be used to demonstrate promising solutions on Coast Guard platforms with the goal of providing a tested prototype to support future transition decisions.

Research and Development

Space Based Operations

- **Impact:** Drive future acquisitions and policy regarding space-based technologies to enhance Coast Guard operations and improve operational resilience and interoperability with other Federal partners on both Coast Guard and joint missions.

Type of Research

Applied Research through Technology Demonstration.

Technology Readiness Level

Efforts in this program range from TRL-4 to TRL-7. R&D Space-based Technologies 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; standards and regulations; cost or risk avoidance opportunities; and pre-acquisition/future technology transfer considerations.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2023		
Evaluation and Testing of VHF Data Exchange System (VDES) Impacts on the Automatic Identification System (AIS): System Report*	FY 2020 Q1	FY 2024 Q4	6
Alternate Navigation Positioning Sources	FY 2023 Q3	FY 2027 Q1	4
	FY 2024		
Evaluation and Testing of VHF Data Exchange System (VDES) Impacts on the Automatic Identification System (AIS): Final Report*	FY 2020 Q1	FY 2024 Q4	6
Rapid Reaction Technology (RRT) Tasks	FY 2024 Q1	FY 2024 Q4	7
Alternate Navigation Positioning Sources	FY 2023 Q3	FY 2027 Q1	5
	FY 2025		
Rapid Reaction Technology (RRT) Tasks	FY 2025 Q1	FY 2025 Q4	7
Alternate Navigation Positioning Sources	FY 2023 Q3	FY 2027 Q1	6
Space-Sensing as a Service	FY 2025 Q1	FY 2027 Q4	5

* Subprojects transitioned from Intelligence and Cyber.

Department of Homeland Security

U.S. Coast Guard

Medicare-Eligible Retiree Health Care Fund Contribution



Fiscal Year 2025

Congressional Justification

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Medicare-Eligible Retiree Health Care Fund Contribution

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$252,887	-	-	\$277,000	-	-	\$281,851	-	-	\$4,851
Total	-	-	\$252,887	-	-	\$277,000	-	-	\$281,851	-	-	\$4,851
Subtotal Discretionary - Appropriation	-	-	\$252,887	-	-	\$277,000	-	-	\$281,851	-	-	\$4,851

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 2023	FY 2024	FY 2025
Enacted/Request	\$252,887	\$277,000	\$281,851
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$252,887	\$277,000	\$281,851
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$252,887	\$277,000	\$281,851
Obligations (Actual/Estimates/Projections)	\$252,887	\$252,887	\$281,851
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 2023 Enacted	-	-	\$252,887	-	\$252,887
FY 2024 Annualized CR	-	-	\$277,000	-	\$277,000
FY 2025 Base Budget	-	-	\$277,000	-	\$277,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Medicare-Eligible Health Care Fund	-	-	\$4,851	-	\$4,851
Total Pricing Changes	-	-	\$4,851	-	\$4,851
Total Adjustments-to-Base	-	-	\$4,851	-	\$4,851
FY 2025 Current Services	-	-	\$281,851	-	\$281,851
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	-	-	\$281,851	-	\$281,851
FY 2024 TO FY 2025 Change	-	-	\$4,851	-	\$4,851

Medicare-Eligible Retiree Health Care Fund Contribution
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Medicare-Eligible Health Care Fund	-	-	\$4,851	-	\$4,851
Total Pricing Changes	-	-	\$4,851	-	\$4,851

Pricing Change 1 – Medicare-Eligible Health Care Fund: 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 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Medicare-Eligible Retiree Health Care Fund Contribution	-	-	\$252,887	-	-	-	\$277,000	-	-	-	\$281,851	-	-	-	\$4,851	-
Total	-	-	\$252,887	-	-	-	\$277,000	-	-	-	\$281,851	-	-	-	\$4,851	-
Subtotal Discretionary - Appropriation	-	-	\$252,887	-	-	-	\$277,000	-	-	-	\$281,851	-	-	-	\$4,851	-

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
12.2 Military Personnel Benefits	\$252,887	\$277,000	\$281,851	\$4,851
Total - Personnel Compensation and Benefits	\$252,887	\$277,000	\$281,851	\$4,851
Positions and FTE				

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Other Personnel Costs	-	\$252,887	-	-	\$252,887	-	-	\$281,851	-	-	\$28,964	-
Total - Pay Cost Drivers	-	\$252,887	-	-	\$252,887	-	-	\$281,851	-	-	\$28,964	-

Explanation of Pay Cost Driver

Other Personnel Costs: MERHCFC is based on projected workforce strength. The pay cost drivers reflect projected FY 2025 average workforce strength and changes in annual per capita accrual costs.

Department of Homeland Security

U.S. Coast Guard

Retired Pay



Fiscal Year 2025

Congressional Justification

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Retired Pay

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Retired Pay	-	-	\$2,044,414	-	-	\$2,044,414	-	-	\$1,210,840	-	-	(\$833,574)
Total	-	-	\$2,044,414	-	-	\$2,044,414	-	-	\$1,210,840	-	-	(\$833,574)
Subtotal Mandatory - Appropriation	-	-	\$2,044,414	-	-	\$2,044,414	-	-	\$1,210,840	-	-	(\$833,574)

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 2023	FY 2024	FY 2025
Enacted/Request	\$2,044,414	\$2,044,414	\$1,210,840
Carryover - Start of Year	\$110,053	\$1,028,645	-
Recoveries	\$4,003	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,158,470	\$3,073,059	\$1,210,840
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$2,158,470	\$3,073,059	\$1,210,840
Obligations (Actual/Estimates/Projections)	\$1,129,825	\$3,073,059	\$1,210,840
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 2023 Enacted	-	-	\$1,747,013	\$297,401	\$2,044,414
FY 2024 Annualized CR	-	-	\$1,747,013	\$297,401	\$2,044,414
FY 2025 Base Budget	-	-	\$1,747,013	\$297,401	\$2,044,414
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
NDAAs Impacts	-	-	(\$7,113)	-	(\$7,113)
Retired Pay Contribution	-	-	(\$819,060)	-	(\$819,060)
Retired Pay Medical	-	-	-	(\$7,401)	(\$7,401)
Total Pricing Changes	-	-	(\$826,173)	(\$7,401)	(\$833,574)
Total Adjustments-to-Base	-	-	(\$826,173)	(\$7,401)	(\$833,574)
FY 2025 Current Services	-	-	\$920,840	\$290,000	\$1,210,840
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	-	-	\$920,840	\$290,000	\$1,210,840
FY 2024 TO FY 2025 Change	-	-	(\$826,173)	(\$7,401)	(\$833,574)

Retired Pay
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - NDAA Impacts	-	-	(\$7,113)	-	(\$7,113)
Pricing Change 2 - Retired Pay Contribution	-	-	(\$819,060)	-	(\$819,060)
Pricing Change 3 - Retired Pay Medical	-	-	-	(\$7,401)	(\$7,401)
Total Pricing Changes	-	-	(\$826,173)	(\$7,401)	(\$833,574)

Pricing Change 1 – NDAA Impacts: This Pricing Change reflects impacts due to National Defense Authorization Act (NDAA) measures that increased member co-pays for pharmaceutical prescriptions.

Pricing Change 2 – Retired Pay Contribution: This Pricing Change includes impacts of the NDAA for FY 2021 which shifted Coast Guard retiree benefits plan into the DOD Military Retirement Fund, FY 2024 and FY 2025 actuarial adjustments, and costs associated with the Blended Retirement System. The Modernized Retirement System includes payments for Thrift Savings Plan matching contributions and Continuation Pay.

Pricing Change 3 – Retired Pay Medical: This Pricing Change includes a decrease for FY 2024 actuarial adjustments for medical payments.

**Retired Pay
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Retired Pay	-	-	\$1,747,013	-	-	-	\$1,747,013	-	-	-	\$920,840	-	-	-	(\$826,173)	-
Total	-	-	\$1,747,013	-	-	-	\$1,747,013	-	-	-	\$920,840	-	-	-	(\$826,173)	-
Subtotal Mandatory - Appropriation	-	-	\$1,747,013	-	-	-	\$1,747,013	-	-	-	\$920,840	-	-	-	(\$826,173)	-

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
12.2 Military Personnel Benefits	\$35,513	\$35,513	\$28,400	(\$7,113)
13.0 Benefits for Former Personnel	\$1,711,500	\$1,711,500	\$892,440	(\$819,060)
Total - Personnel Compensation and Benefits	\$1,747,013	\$1,747,013	\$920,840	(\$826,173)
Positions and FTE				

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Retired pay	-	\$35,513	-	-	\$35,513	-	-	\$28,400	-	-	(\$7,113)	-
Other PC&B Costs	-	\$1,711,500	-	-	\$1,711,500	-	-	\$892,440	-	-	(\$819,060)	-
Total - Pay Cost Drivers	-	\$1,747,013	-	-	\$1,747,013	-	-	\$920,840	-	-	(\$826,173)	-

Explanation of Pay Cost Driver

Retired Pay: The decrease is due to changes in FY 2025 actuarial projections and costs associated with the Blended Retirement System and retired medical care.

**Retired Pay
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Retired Pay	\$297,401	\$297,401	\$290,000	(\$7,401)
Total	\$297,401	\$297,401	\$290,000	(\$7,401)
Subtotal Mandatory - Appropriation	\$297,401	\$297,401	\$290,000	(\$7,401)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$12	\$12	\$12	-
25.2 Other Services from Non-Federal Sources	\$14,868	\$14,868	\$14,498	(\$370)
25.3 Other Purchases of goods and services	\$32	\$32	\$32	-
25.6 Medical Care	\$256,939	\$256,939	\$250,544	(\$6,395)
26.0 Supplies & Materials	\$25,550	\$25,550	\$24,914	(\$636)
Total - Non Pay Budget Object Class	\$297,401	\$297,401	\$290,000	(\$7,401)

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Retired Pay Medical	\$297,401	\$297,401	\$290,000	(\$7,401)
Total - Non-Pay Cost Drivers	\$297,401	\$297,401	\$290,000	(\$7,401)

Explanation of Non Pay Cost Driver

Retired Pay Medical: This cost driver includes estimated costs for workforce end strength projections and actuarial adjustments for medical payments.

Department of Homeland Security

U.S. Coast Guard

Boat Safety



Fiscal Year 2025

Congressional Justification

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Boat Safety

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Boat Safety	19	19	\$132,442	19	19	\$127,199	19	19	\$141,480	-	-	\$14,281
Total	19	19	\$132,442	19	19	\$127,199	19	19	\$141,480	-	-	\$14,281
Subtotal Mandatory - Appropriation	19	19	\$132,442	19	19	\$127,199	19	19	\$141,480	-	-	\$14,281

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 2025 funding will be a percentage of FY 2024 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 2023	FY 2024	FY 2025
Enacted/Request	\$132,442	\$127,199	\$141,480
Carryover - Start of Year	\$15,522	\$13,238	\$13,438
Recoveries	\$3,267	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$409)	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$150,822	\$140,437	\$154,918
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$150,822	\$140,437	\$154,918
Obligations (Actual/Estimates/Projections)	\$137,584	\$126,999	\$146,723
Personnel: Positions and FTE			
Enacted/Request Positions	19	19	19
Enacted/Request FTE	19	19	19
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	19	19	19
FTE (Actual/Estimates/Projections)	19	19	19

Boat Safety
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	19	19	\$3,324	\$129,118	\$132,442
FY 2024 Annualized CR	19	19	\$3,324	\$123,875	\$127,199
FY 2025 Base Budget	19	19	\$3,324	\$123,875	\$127,199
Total Technical Changes	-	-	-	-	-
Non-recur of Trust Fund Receipt Adjustments	-	-	-	(\$11,730)	(\$11,730)
Total Annualizations and Non-Recurs	-	-	-	(\$11,730)	(\$11,730)
2025 Civilian Pay Raise	-	-	\$53	-	\$53
2024 Civilian Pay Raise	-	-	\$174	-	\$174
2023 Civilian Pay Raise Annualization	-	-	\$38	-	\$38
Trust Fund Receipts Adjustment	-	-	(\$54)	\$25,800	\$25,746
Total Pricing Changes	-	-	\$211	\$25,800	\$26,011
Total Adjustments-to-Base	-	-	\$211	\$14,070	\$14,281
FY 2025 Current Services	19	19	\$3,535	\$137,945	\$141,480
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	19	19	\$3,535	\$137,945	\$141,480
FY 2024 TO FY 2025 Change	-	-	\$211	\$14,070	\$14,281

Boat Safety
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - 2025 Civilian Pay Raise	-	-	\$53	-	\$53
Pricing Change 2 - 2024 Civilian Pay Raise	-	-	\$174	-	\$174
Pricing Change 3 - 2023 Civilian Pay Raise Annualization	-	-	\$38	-	\$38
Pricing Change 4 - Trust Fund Receipts Adjustment	-	-	(\$54)	\$25,800	\$25,746
Total Pricing Changes	-	-	\$211	\$25,800	\$26,011

Pricing Change 1 – 2025 Civilian Pay Raise: This Pricing Change reflects the increased pay costs due to three quarters of the 2.0 percent civilian pay increase for 2025. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 2 – 2024 Civilian Pay Raise: This Pricing Change reflects the increased pay costs due to four 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 – 2023 Civilian Pay Raise Annualization: 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 Receipts Adjustment: Under provisions of the Sportfishing and Recreational Boating Safety Act, the Coast Guard receives a percentage distribution of total trust fund receipts. The FY 2025 Budget 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 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Boat Safety	19	19	\$3,324	\$174.95	19	19	\$3,324	\$174.95	19	19	\$3,535	\$186.05	-	-	\$211	\$11.11
Total	19	19	\$3,324	\$174.95	19	19	\$3,324	\$174.95	19	19	\$3,535	\$186.05	-	-	\$211	\$11.11
Subtotal Mandatory - Appropriation	19	19	\$3,324	\$174.95	19	19	\$3,324	\$174.95	19	19	\$3,535	\$186.05	-	-	\$211	\$11.11

Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$2,483	\$2,483	\$2,641	\$158
11.3 Other than Full-time Permanent	\$57	\$57	\$61	\$4
11.5 Other Personnel Compensation	\$63	\$63	\$67	\$4
12.1 Civilian Personnel Benefits	\$721	\$721	\$766	\$45
Total - Personnel Compensation and Benefits	\$3,324	\$3,324	\$3,535	\$211
Positions and FTE				
Positions - Civilian	19	19	19	-
FTE - Civilian	19	19	19	-

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	19	\$3,324	\$174.95	19	\$3,324	\$174.95	19	\$3,535	\$186.05	-	\$211	\$11.11
Total - Pay Cost Drivers	19	\$3,324	\$174.95	19	\$3,324	\$174.95	19	\$3,535	\$186.05	-	\$211	\$11.11

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 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	\$184,485	\$184,485	\$197,795	\$13,310
Average Grade, GS Positions	13	13	13	-

**Boat Safety
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Boat Safety	\$129,118	\$123,875	\$137,945	\$14,070
Total	\$129,118	\$123,875	\$137,945	\$14,070
Subtotal Mandatory - Appropriation	\$129,118	\$123,875	\$137,945	\$14,070

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$142	\$142	\$157	\$15
25.2 Other Services from Non-Federal Sources	\$3,431	\$3,431	\$3,805	\$374
25.7 Operation & Maintenance of Equipment	\$22	\$22	\$24	\$2
25.8 Subsistence and Support of Persons	\$85	\$85	\$94	\$9
26.0 Supplies & Materials	\$30	\$30	\$33	\$3
41.0 Grants, Subsidies, and Contributions	\$125,408	\$120,165	\$133,832	\$13,667
Total - Non Pay Budget Object Class	\$129,118	\$123,875	\$137,945	\$14,070

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Boat Safety Grants & Administration	\$129,118	\$129,118	\$143,188	\$14,070
Total - Non-Pay Cost Drivers	\$129,118	\$129,118	\$143,188	\$14,070

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



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Maritime Oil Spill Program

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 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	-	-	-

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 discharges and substantial threats of discharge of oil to navigable waters of the United States.
- Compensates claimants for OPA removal costs and 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 2023	FY 2024	FY 2025
Enacted/Request	\$101,000	\$101,000	\$101,000
Carryover - Start of Year	\$79,948	\$122,714	-
Recoveries	\$6,810	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$187,758	\$223,714	\$101,000
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$187,758	\$223,714	\$101,000
Obligations (Actual/Estimates/Projections)	\$65,044	\$223,714	\$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 2023 Enacted	-	-	-	\$101,000	\$101,000
FY 2024 Annualized CR	-	-	-	\$101,000	\$101,000
FY 2025 Base Budget	-	-	-	\$101,000	\$101,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2025 Current Services	-	-	-	\$101,000	\$101,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	-	-	-	\$101,000	\$101,000
FY 2024 TO FY 2025 Change	-	-	-	-	-

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 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. Such as responding to discharges and substantial threats 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 the Prince William Sound Spill Recovery Institute.

Department of Homeland Security

U.S. Coast Guard

Funds



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Funds

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 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 2025 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. 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 classified as discretionary offsetting receipts available to carry out the purposes of 14 U.S.C. § 2946 and shall remain available until expended.

Budget Summary: The fund is financed pursuant to 14 U.S.C. § 2946(b) for the acquisition, construction, maintenance, and repair of military family housing and military unaccompanied housing. The FY 2025 Budget 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 no fewer than 15 days before the obligation of associated funds.

Project Title	City	State	Estimated Cost to Complete (\$K)	Families Affected
Base Alameda, Marina Village (Utilities Repair)	Alameda	CA	\$10,000	299
Homer Housing (Repair housing interiors Phases 4 & 5)	Homer	AK	\$3,500	18
Sector North Bend (Major M & R Housing Phase 3 & 4)	North Bend	OR	\$4,000	26
Station Neah Bay (Major M & R Housing Phase 1 & 2)	Neah Bay	WA	\$6,500	13
Houghton (Construct Family Housing)	Houghton	MI	\$2,000	7
Sector North Bend (Land Acquisition (for all housing phases))	North Bend	OR	\$1,500	41
Sector North Bend (Construct Family Housing Phase I)	North Bend	OR	\$14,000	15
Station Nantucket (Repair Housing)	Nantucket	MA	\$1,500	8
Station Kauai (Repair Housing Exterior)	Lihue	HI	\$1,200	6
Base Honolulu (Major Rehab of Unaccompanied Personnel Housing (UPH))	Honolulu	HI	\$3,500	N/A
Station Provincetown (Housing Acquisition (Phased))	Provincetown	MA	\$1,000	8