

Department of the Treasury
US Mint
FY 2023
Capital Investment Plan

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Note to Reviewers: Consistent with the corresponding Summary of Capital Investments table, the columns included in the investment tables below are defined as:

FY 2021 Actuals -Total actual obligations

FY 2022 Estimated Obligations – Anticipated obligation from all budgetary resources (i.e., balances from prior years, user fees, and FY 2022 CR levels).

FY 2023 President’s Budget - Anticipated obligation from all budgetary resources (i.e., balances from prior years, user fees, and FY 2023 President’s Budget)

Major IT Investments

Order Management System II (OMS-II)

Description:

This initiative supports the U.S. Mint's numismatic business process and provides customers with an experience that keeps pace with advancements in both technology and business functionality in the retail industry.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	45.00	45.00	45.00	0.00	0.00%
Total Obligations	45.00	45.00	45.00	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

OMS II encompasses a modernized retail website (E-Commerce platform), order management system, enhanced customer service/contact center and fulfillment operations, related information technology solutions and support for innovative and interactive marketing strategies. The system also provides financial and inventory control and payment processing functions.

U.S. Mint IT Security and Compliance

Description:

IT security and compliance systems, infrastructure, and support.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	2.73	4.42	4.42	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	6.08	15.60	15.60	0.00	0.00%
Total Obligations	8.81	20.01	20.01	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

This investment supports the Mint's IT security and compliance activities and associated infrastructure components.

Major Non-IT Investments

Mint Manufacturing Equipment Improvement and Replacement (Denver)

Description:

The manufacturing equipment improvement and replacement capital projects focus on improving and acquiring the necessary equipment at the Denver Mint production facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	15.31	13.59	13.59	0.00	0.00%
Total Obligations	15.31	13.59	13.59	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The manufacturing equipment improvement and replacement capital projects focus on maintaining and improving the necessary equipment at the United States Mint facilities. The primary goals of these projects are to improve or replace either outdated or damaged equipment that is used during the coin production process. These projects include, but are not limited to, the replacement of circulating and numismatic presses, fork truck replacement, die shop equipment replacement and other equipment essential to the coin production process. The anticipated benefits are: 1) continuity of the production process at all facilities; 2) increased cost savings and efficiencies over time; 3) adequate production of products for the circulating and numismatic programs.

The investment in the Mint's manufacturing equipment improvement and replacement has been sufficient to allow the Mint to meet demand for circulating coinage and numismatic products and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support the coin production process.

Mint Manufacturing Equipment Improvement and Replacement - (Philadelphia)

Description:

The manufacturing equipment improvement and replacement capital projects focus on improving and acquiring the necessary equipment at the Philadelphia Mint production facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	19.75	20.82	20.82	0.00	0.00%
Total Obligations	19.75	20.82	20.82	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The manufacturing equipment improvement and replacement capital projects focus on maintaining and improving the necessary equipment at the United States Mint facilities. The primary goals of these projects are to improve or replace either outdated or damaged equipment that is used during the coin production process. These projects include but are not limited to the replacement of circulating and numismatic presses, fork truck replacement, die shop equipment replacement and other equipment essential to the coin production process. The anticipated benefits are: 1) continuity of the production process at all facilities; 2) increased cost savings and efficiencies over time; 3) adequate production of products for the circulating and numismatic programs.

The investment in the Mint's manufacturing equipment improvement and replacement has been sufficient to allow the Mint to meet demand for circulating coinage and numismatic products and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support the coin production process.

Mint Manufacturing Equipment Improvement and Replacement – (San Francisco)

Description:

The manufacturing equipment improvement and replacement capital projects focus on improving and acquiring the necessary equipment at the San Francisco Mint production facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.18	0.49	0.49	0.00	0.00%
Total Obligations	0.18	0.49	0.49	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The manufacturing equipment improvement and replacement capital projects focus on maintaining and improving the necessary equipment at the United States Mint facilities. The primary goals of these projects are to improve or replace either outdated or damaged equipment that is used during the coin production process. These projects include but are not limited to the replacement of numismatic presses, fork truck replacement, die shop equipment replacement and other equipment essential to the coin production process. The anticipated benefits are: 1) continuity of the production process at all facilities; 2) increased cost savings and efficiencies over time; 3) adequate production of products for the circulating and numismatic programs.

The investment in the Mint's manufacturing equipment improvement and replacement has been sufficient to allow the Mint to meet demand for numismatic products and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support the coin production process.

Mint Manufacturing Equipment Improvement and Replacement – (West Point)

Description:

The manufacturing equipment improvement and replacement capital projects focus on improving and acquiring the necessary equipment at the West Point Mint production facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.31	5.72	5.72	0.00	0.00%
Total Obligations	0.31	5.72	5.72	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The manufacturing equipment improvement and replacement capital projects focus on maintaining and improving the necessary equipment at the United States Mint facilities. The primary goals of these projects are to improve or replace either outdated or damaged equipment that is used during the coin production process. These projects include, but are not limited to, the replacement of circulating and numismatic presses, fork truck replacement, die shop equipment replacement and other equipment essential to the coin production process. The anticipated benefits are 1) continuity of the production process at all facilities; 2) increased cost savings and efficiencies over time; 3) adequate production of products for the circulating and numismatic programs.

The investment in the Mint's manufacturing equipment improvement and replacement has been sufficient to allow the Mint to meet demand for circulating coinage and numismatic products and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support the coin production process.

Mint Manufacturing Facilities Improvement and Replacement (Denver)

Description:

The manufacturing facilities improvement capital projects focus on improving the sustainability of the facilities for continuity of the production process at each of the production sites.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	3.31	2.00	2.00	0.00	0.00%
Total Obligations	3.31	2.00	2.00	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The United States Mint operates four production facilities in Denver, CO; West Point, NY; San Francisco, CA; and Philadelphia, PA. These production facilities are the hub for producing coins and metals necessary for the Mint to achieve its mission. The manufacturing facilities improvement capital projects focus on improving the facilities for continuity of the production process at each of the plant sites and the bullion depository. The benefits include: 1) an efficient production process at all facilities, and 2) well-maintained facilities that meet environmental and regulatory compliance standards.

The current projects included in the Mint's investment for facility improvement have been sufficient to allow the Mint to meeting its capital needs and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support coin production.

Mint Manufacturing Facilities Improvement and Replacement (Philadelphia)

Description:

The manufacturing facilities improvement capital projects focus on improving the sustainability of the facilities for continuity of the production process at each of the production sites.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	7.73	2.00	2.00	0.00	0.00%
Total Obligations	7.73	2.00	2.00	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The United States Mint operates four production facilities in Denver, CO; West Point, NY; San Francisco, CA; and Philadelphia, PA. These production facilities are the hub for producing coins and metals necessary for the Mint to achieve its mission. The manufacturing facilities improvement capital projects focus on improving the facilities for continuity of the production process at each of the plant sites and the bullion depository. The benefits include 1) an efficient production process at all facilities; and 2) well-maintained facilities that meet environmental and regulatory compliance standards.

FY 2021 projects in Philadelphia included the replacement of switchgear substations and HVAC systems, both of which are ongoing projects with the major first-year costs. The current projects included in the Mint's investment for facility improvement have been sufficient to allow the Mint to meeting its capital needs and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support coin production.

Mint Manufacturing Facilities Improvement and Replacement (San Francisco)

Description:

The manufacturing facilities improvement capital projects focus on improving the sustainability of the facilities for continuity of the production process at each of the production sites.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	2.13	2.00	2.00	0.00	0.00%
Total Obligations	2.13	2.00	2.00	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The United States Mint operates four production facilities in Denver, CO; West Point, NY; San Francisco, CA; and Philadelphia, PA. These production facilities are the hub for producing coins and metals necessary for the Mint to achieve its mission. The manufacturing facilities improvement capital projects focus on improving the facilities for continuity of the production process at each of the plant sites and the bullion depository. The benefits include: 1) an efficient production process at all facilities, and 2) well-maintained facilities that meet environmental and regulatory compliance standards.

The current projects included in the Mint's investment for facility improvement have been sufficient to allow the Mint to meeting its capital needs and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support coin production.

Mint Manufacturing Facilities Improvement and Replacement (West Point)

Description:

The manufacturing facilities improvement capital projects focus on improving the sustainability of the facilities for continuity of the production process at each of the production sites.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	4.41	2.00	2.00	0.00	0.00%
Total Obligations	4.41	2.00	2.00	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The United States Mint operates four production facilities in Denver, CO; West Point, NY; San Francisco, CA; and Philadelphia, PA. These production facilities are the hub for producing coins and metals necessary for the Mint to achieve its mission. The manufacturing facilities improvement capital projects focus on improving the facilities for continuity of the production process at each of the plant sites and the bullion depository. The benefits include: 1) an efficient production process at all facilities, and 2) well-maintained facilities that meet environmental and regulatory compliance standards.

In FY 2021 the West Point facility began multi-year projects focused on roof replacement and upgrades to conform with the Americans with Disabilities Act. The current projects included in the Mint's investment for facility improvement have been sufficient to allow the Mint to meeting its capital needs and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support coin production.

Mint Manufacturing Facilities Safety and Environmental (Denver)**Description:**

The facilities safety and environmental capital projects are based on the priority set by the Mint to ensure employee safety in accordance to the standards set by the Occupational Safety and Health Administration (OSHA).

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.00	0.50	0.50	0.00	0.00%
Total Obligations	0.00	0.50	0.50	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The facilities safety and environmental capital projects are based on the priority set by the United States Mint to ensure employee safety in accordance to the standards set by the OSHA. Projects in the manufacturing facilities include the green building initiatives and seismic upgrades in San Francisco; and the waste-water treatment plant replacement in Denver. The benefits include 1) improved workplace

safety standards; 2) enhanced integrity of the manufacturing facilities; and 3) enhanced working environment for employees.

The current projects included in the Mint's investment in facility safety and environmental have been sufficient to allow the Mint to meet its strategic goals to foster a safe, engaged, and innovative workforce. The Mint continues to invest in projects that meet its safety and environmental goals and support coin production.

Mint Manufacturing Facilities Safety and Environmental (Philadelphia)

Description:

The facilities safety and environmental capital projects are based on the priority set by the Mint to ensure employee safety in accordance to the standards set by the Occupational Safety and Health Administration (OSHA).

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.00	0.50	0.50	0.00	0.00%
Total Obligations	0.00	0.50	0.50	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The facilities safety and environmental capital projects are based on the priority set by the United States Mint to ensure employee safety in accordance to the standards set by the OSHA. Projects in the manufacturing facilities include the green building initiatives and seismic upgrades in San Francisco; and the waste-water treatment plant replacements in Denver and Philadelphia. The benefits include 1) improved workplace safety standards; 2) enhanced integrity of the manufacturing facilities; 3) compliance with all environmental, safety, and health regulations; and 4) enhanced working environment for employees.

The current projects included in the Mint's investment in facility safety and environmental have been sufficient to allow the Mint to meet its strategic goals to foster a safe, engaged, and innovative workforce. The Mint continues to invest in projects that meet its safety and environmental goals and support coin production.

Mint Manufacturing Facilities Safety and Environmental (San Francisco)

Description:

New investment created as a sub-investment to the Mint Manufacturing Facilities Safety and Environmental (original investment).

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.46	2.00	2.00	0.00	0.00%
Total Obligations	0.46	2.00	2.00	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The facilities safety and environmental capital projects are based on the priority set by the United States Mint to ensure employee safety in accordance to the standards set by the OSHA. Projects in the manufacturing facilities include the green building initiatives and seismic upgrades in San Francisco. The benefits include: 1) improved workplace safety standards, 2) enhanced integrity of the manufacturing facilities, and 3) enhanced working environment for employees.

The current projects included in the Mint's investment in facility safety and environmental have been sufficient to allow the Mint to meet its strategic goals to foster a safe, engaged, and innovative workforce. The Mint continues to invest in projects that meet its safety and environmental goals and support coin production.

Mint Manufacturing Facilities Safety and Environmental (West Point)

Description:

The facilities safety and environmental capital projects are based on the priority set by the Mint to ensure employee safety in accordance to the standards set by the Occupational Safety and Health Administration (OSHA).

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.00	0.50	0.50	0.00	0.00%
Total Obligations	0.00	0.50	0.50	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The facilities safety and environmental capital projects are based on the priority set by the United States Mint to ensure employee safety in accordance to the standards set by the OSHA. Projects in the manufacturing facilities include the green building initiatives and seismic upgrades in San Francisco; and the waste-water treatment plant replacements in Denver and Philadelphia. The benefits include: 1) improved workplace safety standards, 2) enhanced integrity of the manufacturing facilities, and 3) enhanced working environment for employees.

The current projects included in the Mint's investment in facility safety and environmental have been sufficient to allow the Mint to meet its strategic goals to foster a safe, engaged, and innovative workforce. The Mint continues to invest in projects that meet its safety and environmental goals and support coin production.

Mint Protection Equipment Improvement and Replacement (Denver)

Description:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed at the Mint’s Denver production facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President’s Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.36	0.25	0.25	0.00	0.00%
Total Obligations	0.36	0.25	0.25	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed. These capital projects focus on replacing items such as alarm upgrades, undercarriage detection systems, and other peripheral equipment for protection personnel at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. These capital projects aid in meeting the protection needs and to ensure a more secured Mint.

The current projects included in the Mint's investment in protection equipment improvement and replacement has been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Equipment Improvement and Replacement (Fort Knox)

Description:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed at the Mint’s Fort Knox bullion depository facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.24	1.82	1.82	0.00	0.00%
Total Obligations	0.24	1.82	1.82	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed. These capital projects focus on replacing items such as alarm upgrades, undercarriage detection systems, and other peripheral equipment for protection personnel at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox such as the replacement of surveillance systems, automating employee screening, adding contact tracing cameras, and replacing Bi-Fuel Generator, Fire Suppression, and Gas Leak Detection systems. These capital projects aid in meeting the protection needs and to ensure a more secured Mint.

The current projects included in the Mint's investment in protection equipment improvement and replacement has been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Equipment Improvement and Replacement (Philadelphia)

Description:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed at the Mint's Philadelphia production facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.17	0.44	0.44	0.00	0.00%
Total Obligations	0.17	0.44	0.44	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed. These capital projects focus on replacing items such as alarm upgrades, undercarriage detection systems, and other peripheral equipment for protection personnel at each of the United States Mint's four production facilities and the Bullion

Depository at Fort Knox. These capital projects aid in meeting the protection needs and to ensure a more secured Mint.

The current projects included in the Mint's investment in protection equipment improvement and replacement has been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Equipment Improvement and Replacement (San Francisco)

Description:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed at the Mint's San Francisco production facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.17	0.25	0.25	0.00	0.00%
Total Obligations	0.17	0.25	0.25	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed. These capital projects focus on replacing items such as alarm upgrades, undercarriage detection systems, and other peripheral equipment for protection personnel at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. These capital projects aid in meeting the protection needs and to ensure a more secured Mint.

The current projects included in the Mint's investment in protection equipment improvement and replacement has been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Equipment Improvement and Replacement (West Point)

Description:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed at the Mint's West Point production facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.52	0.25	0.25	0.00	0.00%
Total Obligations	0.52	0.25	0.25	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The protection equipment improvement and replacement projects focus on providing security personnel the necessary equipment needed to provide protective services as directed. These capital projects focus on replacing items such as alarm upgrades, undercarriage detection systems, and other peripheral equipment for protection personnel at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. These capital projects aid in meeting the protection needs and to ensure a more secured Mint.

The current projects included in the Mint's investment in protection equipment improvement and replacement have been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Facilities Improvement and Replacement (Denver)

Description:

The Protection facilities improvement and replacement projects focus on enhancing the security measures by replacing, improving and upgrading equipment located at the Mint's Denver production facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.00	0.41	0.41	0.00	0.00%
Total Obligations	0.00	0.41	0.41	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The protection facilities improvement and replacement projects focus on enhancing security measures by replacing and providing the necessary improvements and upgrades to equipment located at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. Projects that are included in this effort include the upgrades to the police command center, installation of a firing range, perimeter lighting upgrades. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

The current projects included in the Mint's investment in protection facilities improvement and replacement has been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Facilities Improvement and Replacement (Philadelphia)

Description:

The Protection facilities improvement and replacement projects focus on enhancing the security measures by replacing, improving and upgrading equipment located at the Mint's Philadelphia production facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	1.16	0.41	0.41	0.00	0.00%
Total Obligations	1.16	0.41	0.41	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The protection facilities improvement and replacement projects focus on enhancing security measures by replacing and providing the necessary improvements and upgrades to equipment located at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. Projects that are included in this effort include the upgrades to the police command center, installation of a firing range, perimeter lighting upgrades. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

The current projects included in the Mint's investment in protection facilities improvement and replacement have been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Facilities Improvement and Replacement (San Francisco)

Description:

The Protection facilities improvement and replacement projects focus on enhancing the security measures by replacing, improving and upgrading equipment located at the Mint's San Francisco production facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.00	0.41	0.41	0.00	0.00%
Total Obligations	0.00	0.41	0.41	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The protection facilities improvement and replacement projects focus on enhancing security measures by replacing and providing the necessary improvements and upgrades to equipment located at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. Projects that are included in this effort include the upgrades to the police command center, installation of a firing range, perimeter lighting upgrades. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

The current projects included in the Mint's investment in protection facilities improvement and replacement have been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.

Mint Protection Facilities Improvement and Replacement (West Point)

Description:

The Protection facilities improvement and replacement projects focus on enhancing the security measures by replacing, improving, and upgrading equipment located at the Mint's West Point production facility.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President's Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.07	0.41	0.41	0.00	0.00%
Total Obligations	0.07	0.41	0.41	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The protection facilities improvement and replacement projects focus on enhancing security measures by replacing and providing the necessary improvements and upgrades to equipment located at each of the United States Mint's four production facilities and the Bullion Depository at Fort Knox. Projects that are included in this effort include the upgrades to the police command center, installation of a firing range, perimeter lighting upgrades. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

The current projects included in the Mint's investment for facility improvement have been sufficient to allow the Mint to meeting its capital needs and to meet its strategic goals for coin production. The Mint will continue to invest in projects that meet its capital needs and support coin production.

Mint Protection Facilities Improvement and Replacement – (Fort Knox)

Description:

The protection facilities improvement capital projects focus on improving the sustainability of the facilities at the Mint’s Fort Knox Bullion Depository.

Investment Obligations: (In Millions of \$):

Type	FY 2021 Actuals	FY 2022 Estimated Obligations	FY 2023 President’s Budget	\$ Change	% Change
Sub-Total DME Obligations (Including Internal labor (Govt. FTE))	0.00	0.00	0.00	0.00	0.00%
Sub-Total O&M Obligations (Including Internal Labor (Govt. FTE))	0.15	0.41	0.41	0.00	0.00%
Total Obligations	0.15	0.41	0.41	0.00	0.00%

Purpose, Accomplishments, Future Objectives:

The protection facilities improvement and replacement projects focus on enhancing security measures by replacing and providing the necessary improvements and upgrades to equipment located at each of the United States Mint’s four production facilities and the Bullion Depository at Fort Knox. Projects that are included in this effort include the upgrades to the police command center, installation of a firing range, perimeter lighting upgrades. The benefits include: 1) enhanced protection of the production facilities, 2) increased integrity of equipment at each facility, 3) continuity of protection services.

The current projects included in the Mint’s investment in protection facilities improvement and replacement have been sufficient to allow the Mint to meet its strategic goal of meeting the public demand for coinage. The Mint continues to invest in projects that support coin production.