

Department of Homeland Security

U.S. Customs and Border Protection

Budget Overview



Fiscal Year 2024

Congressional Justification

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U.S. Customs and Border Protection

Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
U.S. Customs and Border Protection	Component	
Operations and Support	Appropriation	
Mission Support	PPA	
Enterprise Services	PPA Level II	Discretionary - Appropriation
Office of Professional Responsibility	PPA Level II	Discretionary - Appropriation
Executive Leadership and Oversight	PPA Level II	Discretionary - Appropriation
Border Security Operations	PPA	
US Border Patrol	PPA Level II	
Operations	PPA Level III	Discretionary - Appropriation
Assets and Support	PPA Level III	Discretionary - Appropriation
Office of Training and Development	PPA Level II	Discretionary - Appropriation
Trade and Travel Operations	PPA	
Office of Field Operations	PPA Level II	
Domestic Operations	PPA Level III	Discretionary - Appropriation
International Operations	PPA Level III	Discretionary - Appropriation
Targeting Operations	PPA Level III	Discretionary - Appropriation
Assets and Support	PPA Level III	Discretionary - Appropriation
Office of Trade	PPA Level II	Discretionary - Appropriation
Office of Training and Development	PPA Level II	Discretionary - Appropriation
Integrated Operations	PPA	
Air and Marine Operations	PPA Level II	
Operations	PPA Level III	Discretionary - Appropriation
Assets and Support	PPA Level III	Discretionary - Appropriation
Air and Marine Operations Center	PPA Level III	Discretionary - Appropriation
Office of International Affairs	PPA Level II	Discretionary - Appropriation
Office of Intelligence	PPA Level II	Discretionary - Appropriation

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Office of Training and Development	PPA Level II	Discretionary - Appropriation
Operations Support	PPA Level II	Discretionary - Appropriation
Section 543 Southwest Border	PPA	Discretionary - Appropriation
Section 213 Border Patrol Hiring Initiatives	PPA	Discretionary - Appropriation
Section 546 Border Management	PPA	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Mission Support Assets and Infrastructure	PPA	
Revenue Modernization	PPA Level II	Discretionary - Appropriation
Employee Lifecycle Program (EL360)	PPA Level II	Discretionary - Appropriation
Unified Immigration Portal (UIP)	PPA Level II	Discretionary - Appropriation
COSS Transformation Initiative	PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure End Items	PPA Level II	Discretionary - Appropriation
Border Security Assets and Infrastructure	PPA	
DoD Drawdown - Integrated Surveillance Towers	PPA Level II	Discretionary - Appropriation
MVSS_M2S2 Modular Mobile Surveillance System	PPA Level II	Discretionary - Appropriation
Border Security Assets and Infrastructure End Items	PPA Level II	
Border Wall System Program	PPA Level II	Discretionary - Appropriation
Small Unmanned Aircraft System (sUAS)	PPA Level II	Discretionary - Appropriation
DoD Drawdown - Common Operating Picture	PPA Level II	Discretionary - Appropriation
Unified Processing	PPA Level II	Discretionary - Appropriation
Trade and Travel Assets and Infrastructure	PPA	
Automated Commercial Environment (ACE)	PPA Level II	Discretionary - Appropriation
Automated Commercial Environment (ACE) 2.0	PPA Level II	Discretionary - Appropriation
Non-Intrusive Inspection (NII) Systems Program	PPA Level II	Discretionary - Appropriation
Trade and Travel Assets and Infrastructure End Items	PPA Level II	
Advanced Trade Analytics Platform (ATAP)	PPA Level II	Discretionary - Appropriation
Integrated Operations Assets and Infrastructure	PPA	
Airframes and Sensors	PPA Level II	
KA350-CER Multi-Role Enforcement Aircraft (MEA)	PPA Level III	Discretionary - Appropriation
UH-60 Medium Lift Helicopter	PPA Level III	Discretionary - Appropriation

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Airframes and Sensors End Items	PPA Level III	Discretionary - Appropriation
Light Enforcement Helicopters	PPA Level III	Discretionary - Appropriation
Minotaur Mission Management System	PPA Level III	Discretionary - Appropriation
Watercraft	PPA Level II	
Coastal Interceptor Vessels	PPA Level III	Discretionary - Appropriation
Construction and Facility Improvements	PPA	
Border Patrol Facilities	PPA Level II	Discretionary - Appropriation
OFO Facilities	PPA Level II	Discretionary - Appropriation
Mission Support Facilities	PPA Level II	Discretionary - Appropriation
Air & Marine Facilities	PPA Level II	Discretionary - Appropriation
Construction and Facility Improvements End Items	PPA Level II	Discretionary - Appropriation
Immigration Inspection User Fee	Appropriation	Mandatory - Fee
Immigration Enforcement Fines	Appropriation	Mandatory - Fee
Electronic System for Travel Authorization (ESTA) Fee	Appropriation	Mandatory - Fee
Land Border Inspection Fee	Appropriation	Mandatory - Fee
COBRA FTA	Appropriation	Discretionary - Fee
Agricultural Quarantine and Inspection Fees	Appropriation	Mandatory - Fee
Global Entry Fee	Appropriation	Discretionary - Offsetting Fee
Puerto Rico Trust Fund	Appropriation	Mandatory - Fee
Virgin Islands Deposit Fund	Appropriation	Mandatory - Fee
User Fee Facilities	Appropriation	Discretionary - Fee
Customs Unclaimed Goods	Appropriation	Mandatory - Fee
9-11 Response and Biometric Exit Account	Appropriation	Mandatory - Fee
Preclearance	Appropriation	Discretionary - Offsetting Fee
COBRA Customs Fees	Appropriation	Mandatory - Fee

U.S. Customs and Border Protection Budget Comparison and Adjustments

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Operations and Support	\$14,849,986	\$17,153,837	\$15,384,921
Mission Support	\$2,021,311	\$2,177,378	\$2,317,636
Enterprise Services	\$1,482,646	\$1,649,960	\$1,698,893
Office of Professional Responsibility	\$291,882	\$277,503	\$384,656
Executive Leadership and Oversight	\$246,783	\$249,915	\$234,087
Border Security Operations	\$5,141,305	\$6,389,581	\$5,735,802
US Border Patrol	\$5,072,080	\$6,270,663	\$5,614,466
Operations	\$4,347,328	\$5,434,461	\$4,899,637
Assets and Support	\$724,752	\$836,202	\$714,829
Office of Training and Development	\$69,225	\$118,918	\$121,336
Trade and Travel Operations	\$5,185,604	\$5,455,076	\$5,682,354
Office of Field Operations	\$4,794,272	\$4,983,032	\$5,190,755
Domestic Operations	\$3,339,836	\$3,521,172	\$3,777,171
International Operations	\$153,475	\$158,333	\$160,081
Targeting Operations	\$273,932	\$283,484	\$279,913
Assets and Support	\$1,027,029	\$1,020,043	\$973,590
Office of Trade	\$319,860	\$392,790	\$413,053
Office of Training and Development	\$71,472	\$79,254	\$78,546
Integrated Operations	\$1,407,974	\$1,568,659	\$1,649,129
Air and Marine Operations	\$958,170	\$1,006,299	\$1,049,681
Operations	\$342,464	\$377,132	\$395,934
Assets and Support	\$574,886	\$578,117	\$602,362
Air and Marine Operations Center	\$40,820	\$51,050	\$51,385
Office of International Affairs	\$45,668	\$51,920	\$52,688
Office of Intelligence	\$66,737	\$79,959	\$93,004
Office of Training and Development	\$12,523	\$13,813	\$13,774
Operations Support	\$324,876	\$416,668	\$439,982
Section 543 Southwest Border	\$993,792	-	-

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Section 213 Border Patrol Hiring Initiatives	\$100,000	-	-
Section 546 Border Management	-	\$1,563,143	-
Procurement, Construction, and Improvements	\$572,083	\$581,558	\$719,141
Mission Support Assets and Infrastructure	\$30,610	\$32,673	\$17,673
Revenue Modernization	\$8,746	\$9,673	\$9,673
Employee Lifecycle Program (EL360)	-	\$3,000	\$3,000
Unified Immigration Portal (UIP)	-	\$9,000	-
COSS Transformation Initiative	\$9,456	\$2,500	-
Mission Support Assets and Infrastructure End Items	\$12,408	\$8,500	\$5,000
Border Security Assets and Infrastructure	\$276,000	\$230,277	\$229,568
DoD Drawdown - Integrated Surveillance Towers	-	\$68,000	\$136,000
Border Security Assets and Infrastructure End Items	\$251,000	\$142,056	\$27,153
DoD Drawdown - Common Operating Picture	\$5,000	\$20,221	\$66,415
Unified Processing	\$20,000	-	-
Trade and Travel Assets and Infrastructure	\$99,653	\$126,047	\$305,400
Automated Commercial Environment (ACE)	-	\$20,000	-
Automated Commercial Environment (ACE) 2.0	-	\$3,000	-
Non-Intrusive Inspection (NII) Systems Program	\$87,000	\$69,947	\$305,400
Trade and Travel Assets and Infrastructure End Items	-	\$25,500	-
Advanced Trade Analytics Platform (ATAP)	\$12,653	\$7,600	-
Integrated Operations Assets and Infrastructure	\$72,395	\$92,661	\$82,732
Airframes and Sensors	\$72,395	\$92,661	\$78,332
KA350-CER Multi-Role Enforcement Aircraft (MEA)	\$50,000	\$29,000	\$30,000
UH-60 Medium Lift Helicopter	-	\$14,849	\$14,849
Airframes and Sensors End Items	\$13,595	\$48,812	\$25,483
Light Enforcement Helicopters	\$8,800	-	-
Watercraft	-	-	\$4,400
Coastal Interceptor Vessels	-	-	\$4,400
Construction and Facility Improvements	\$93,425	\$99,900	\$83,768
Border Patrol Facilities	\$57,000	\$73,250	\$66,000
OFO Facilities	\$5,225	-	-
Mission Support Facilities	-	\$26,650	-
Air & Marine Facilities	-	-	\$3,654
Construction and Facility Improvements End Items	\$31,200	-	\$14,114
Immigration Inspection User Fee	\$566,990	\$730,464	\$823,034

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Immigration Enforcement Fines	\$385	\$822	\$841
Electronic System for Travel Authorization (ESTA) Fee	\$41,114	\$50,684	\$58,005
Land Border Inspection Fee	\$61,566	\$71,570	\$81,907
COBRA FTA	\$135,735	\$280,000	\$336,100
Agricultural Quarantine and Inspection Fees	\$588,237	\$639,000	\$577,500
Global Entry Fee	\$303,708	\$347,482	\$397,672
Puerto Rico Trust Fund	\$324,077	\$323,013	\$323,174
Virgin Islands Deposit Fund	\$14,580	\$11,649	\$11,754
User Fee Facilities	\$21,486	\$12,000	\$28,290
Customs Unclaimed Goods	\$2,026	\$4,024	\$4,120
9-11 Response and Biometric Exit Account	\$26,004	\$46,540	\$61,000
COBRA Customs Fees	\$567,258	\$603,606	\$723,085
Total	\$18,075,235	\$20,856,249	\$19,530,544

*Table does not include \$650M enacted in FY22 nor \$309M enacted in FY23 to offset anticipated reductions to COBRA and IIUF user fee collections.

** Includes \$1.094B of FY22 O&S funds provided in Title II Administrative Provisions, Section 213 and Title V, Section 543

*** Includes \$1.563B of FY23 O&S funds provided in Title V, Section 546

U.S. Customs and Border Protection

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	51,148	50,372	\$14,849,986	53,390	51,825	\$17,153,837	54,632	53,512	\$15,384,921	1,242	1,687	(\$1,768,916)
Procurement, Construction, and Improvements	-	-	\$572,083	-	-	\$581,558	-	-	\$719,141	-	-	\$137,583
Immigration Inspection User Fee	4,179	2,580	\$566,990	4,179	3,564	\$730,464	4,271	4,271	\$823,034	92	707	\$92,570
Immigration Enforcement Fines	2	1	\$385	5	5	\$822	4	4	\$841	(1)	(1)	\$19
Electronic System for Travel Authorization (ESTA) Fee	94	50	\$41,114	94	55	\$50,684	94	88	\$58,005	-	33	\$7,321
Land Border Inspection Fee	291	291	\$61,566	303	303	\$71,570	280	280	\$81,907	(23)	(23)	\$10,337
COBRA FTA	1,287	988	\$135,735	1,287	1,227	\$280,000	1,287	1,187	\$336,100	-	(40)	\$56,100
Agricultural Quarantine and Inspection Fees	3,361	3,002	\$588,237	3,361	2,988	\$639,000	3,361	2,947	\$577,500	-	(41)	(\$61,500)
Global Entry Fee	416	336	\$303,708	416	255	\$347,482	416	165	\$397,672	-	(90)	\$50,190
Puerto Rico Trust Fund	285	285	\$324,077	316	316	\$323,013	310	267	\$323,174	(6)	(49)	\$161
Virgin Islands Deposit Fund	63	44	\$14,580	63	47	\$11,649	63	43	\$11,754	-	(4)	\$105
User Fee Facilities	113	113	\$21,486	111	60	\$12,000	111	109	\$28,290	-	49	\$16,290
Customs Unclaimed Goods	-	-	\$2,026	-	-	\$4,024	-	-	\$4,120	-	-	\$96
9-11 Response and Biometric Exit Account	-	-	\$26,004	-	-	\$46,540	-	-	\$61,000	-	-	\$14,460
COBRA Customs Fees	3,446	2,075	\$567,258	3,446	2,409	\$603,606	3,446	2,997	\$723,085	-	588	\$119,479
Total	64,685	60,137	\$18,075,235	66,971	63,054	\$20,856,249	68,275	65,870	\$19,530,544	1,304	2,816	(\$1,325,705)
Subtotal Discretionary - Appropriation	51,148	50,372	\$15,422,069	53,390	51,825	\$17,735,395	54,632	53,512	\$16,104,062	1,242	1,687	(\$1,631,333)
Subtotal Discretionary - Fee	1,400	1,101	\$157,221	1,398	1,287	\$292,000	1,398	1,296	\$364,390	-	9	\$72,390
Subtotal Discretionary - Offsetting Fee	416	336	\$303,708	416	255	\$347,482	416	165	\$397,672	-	(90)	\$50,190
Subtotal Mandatory - Fee	11,721	8,328	\$2,192,237	11,767	9,687	\$2,481,372	11,829	10,897	\$2,664,420	62	1,210	\$183,048

*Table does not include \$650M enacted in FY22 nor \$309M enacted in FY23 to offset anticipated reductions to COBRA and IIUF user fee collections.

** Includes \$1.094B of FY22 O&S funds provided in Title II Administrative Provisions, Section 213 and Title V, Section 543

*** Includes \$1.563B of FY23 O&S funds provided in Title V, Section 546

Component Budget Overview

The FY 2024 Budget includes \$19.5B; 68,275 positions; and 65,870 full-time equivalents (FTE) for U.S. Customs and Border Protection (CBP).

CBP is responsible for securing America's borders to protect the United States against terrorist threats and to prevent the illegal entry of inadmissible persons and contraband, while also facilitating lawful travel, trade, and immigration. In support of this mission, CBP is developing a well-informed, agile, and seamless global network of personnel, assets, and infrastructure that must constantly enhance and evolve its capabilities to (1) combat terrorism, (2) support and advance legitimate economic activities, (3) define, prioritize, and disrupt transnational criminal organizations (TCOs), and (4) prevent the spread of agricultural pests and diseases.

To support operational requirements and CBP's mission, the FY 2024 Budget includes over \$1B in new investments in modern border security technology; trade and travel enforcement and facilitation, mission capability enhancements and mission support enhancements to include the following key initiatives:

Modern Border Security Technology:

- \$332.4M to support Department of Defense (DoD) drawdown capabilities along the Southwest Border (SWB). Funding will support CBP's Integrated Surveillance Towers (ISTs), Common Operating Picture (COP), and hiring of additional personnel to lower reliance on Department of Defense capabilities.
 - \$174.0M to support the procurement and deployment of new ISTs (\$136M) and sustainment of Integrated Surveillance towers along the Northern and Southern Borders (\$38M). Additional towers will support USBP efforts as DoD draws down capabilities along the SWB.
 - \$91.6M to support the hiring of 100 new Border Patrol Agents (BPAs) (\$30.5M); the hiring of 175 Border Patrol Processing Coordinators (BPPCs) (\$14.8M); the hiring of 244 Border Patrol Mission Support Staff (\$39.3M); and the hiring of 46 OFO mission support staff (\$7.4M).
 - \$66.4M to fund maturation, testing, training, and transitioning to Initial Operational Capability (IOC) status for Common Operating Picture (COP) installation at the Douglas, Arizona USBP facility and three additional USBP locations, currently anticipated to be in El Paso, TX, San Diego, CA, and Del Rio, TX. COP improves USBP information management, situational awareness and understanding, and decision-making capabilities. COP improves USBP information management, situational awareness and understanding, and decision-making capabilities.

DoD Drawdown	
O&S	
Initiative	Amount (\$M)
Border Patrol Mission Support Staff (244 Positions)	\$39,250
Integrated Surveillance Towers - Sustainment	\$38,000
Border Patrol Agents (100 Positions)	\$30,555
Border Patrol Processing Coordinators (175 positions)	\$14,778
CBP Mission Support Staff (46 Positions)	\$7,442
<i>Subtotal</i>	<i>\$130,025</i>
PC&I	
Integrated Surveillance Towers	\$136,000
Common Operating Picture	\$66,415
<i>Subtotal</i>	<i>\$202,415</i>
Grand Total	\$332,440

- \$30.0M to fund the acquisition and missionization of one Land Interdiction Multi-Role Enforcement Aircraft (MEA): The MEA is the optimal sensor-equipped aircraft for surveillance operations in regions such as the Northern and Southern Borders as well as maritime environments where water, terrain, weather, and distance pose significant obstacles to border security operations between POEs and in the littorals.
- \$27.2M for the Border Enforcement Coordination Network (BECN): Supports the modernization of IT systems, equipment, and services that support the planning, detection, classification, and analysis of illegal border activity, providing program confluence and database architecture enhancement. Supports developing hardware and software, shared services and cloud hosting costs, business intelligence and architecture support, and program management requirements.
- \$13.0M for Aircraft Sensor Upgrades: Replaces obsolete, out-of-production, difficult, and expensive-to-support aircraft sensor integrated mission systems. Systems targeted for replacement/refresh include High-Definition (HD) Electro Optic/Infrared sensors, outdated mapping systems, HD video displays, and data links.

Trade and Travel Enforcement and Facilitation:

- \$305.4M for Non-Intrusive Inspection (NII) Systems: Allows CBP to identify, procure, and deploy enhanced inspection capabilities to interdict emerging threats in the land and mail environments, specifically within Civil Works Activities for Drive-Through NII Deployments, Enhanced Narcotic Detection with a primary focus on fentanyl detection, Inspection Technology at Mail and Express Consignment Facilities, Chemical Analysis to enable interdiction of opioids, and Systems Integration.

Mission Capability and Mission Support Enhancements:

- \$83.8M for CBP Construction Projects: Provides funding to construct a new Border Patrol Station in Houlton, ME (\$66M), the renovation of the Tucson Air Branch (\$3.7M), and facility construction and improvement costs associated with additional Office of Professional Responsibility (OPR) agents previously funded in FY 2022 (\$14.1M).
- \$23.3M for USBP Fleet: Funds the replacement of approximately 470 additional mission-critical vehicles for USBP. USBP has a significant number of vehicles in its fleet being operated beyond their lifecycle and eligible for replacement. National Security is USBP's highest priority and the effectiveness at which this is accomplished, is attributed in large part to USBP having the requisite number of reliable vehicles in its fleet available for agents to deploy when needed.
- \$19.6M for Incident Driven Video Recording Systems (IDVRS): Funds the expansion to 4,275 additional body-worn cameras, as well as 10 vehicle-mounted cameras to provide increased incident-recording capabilities to improve transparency, accountability, and report writing for CBP Agents/Officers using IDVRS at USBP and Office of Field Operations (OFO) locations.

Non-Citizen Processing and Care:

- \$77.4M for additional personnel in support of CBP Border Management efforts: Supports hiring an additional 250 BPAs, 135 BPPCs, 150 CBP Officers (CBPOs), and 121 Mission Support Positions, including, Intelligence Analysts, USBP Support Personnel, and personnel to support the hiring and onboarding of the new BPAs, BPPCs, and CBPOs. Additional field agents will bolster situational awareness, respond to enhanced levels of migration along the SWB, and improve agent safety.

U.S. Customs and Border Protection
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$18,075,235	\$20,856,249	\$19,530,544
Carryover - Start of Year	\$3,165,975	\$3,569,358	\$1,351,238
Recoveries	\$835,330	\$237,045	\$475,100
Rescissions to Current Year/Budget Year	(\$220,844)	(\$140,267)	(\$1,925)
Net Sequestered Resources	(\$36,585)	(\$20,302)	(\$13,928)
Reprogramming/Transfers	\$36,892	(\$866,058)	(\$79,539)
Supplementals	\$650,000	\$308,988	-
Total Budget Authority	\$22,506,003	\$23,945,013	\$21,261,490
Collections - Reimbursable Resources	\$310,816	\$310,816	\$310,816
Collections - Other Sources	-	-	-
Total Budget Resources	\$22,816,819	\$24,255,829	\$21,572,306
Obligations (Actual/Estimates/Projections)	\$19,247,435	\$22,904,591	\$19,999,255
Personnel: Positions and FTE			
Enacted/Request Positions	64,685	66,971	68,275
Enacted/Request FTE	60,137	63,054	65,870
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	63,422	66,884	68,126
FTE (Actual/Estimates/Projections)	58,101	62,699	65,194

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Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
CIS I-193	21	21	\$3,480	21	21	\$3,480	21	21	\$3,480
Department of Agriculture	8	8	\$3,910	8	8	\$3,910	8	8	\$3,910
Department of Defense	2	2	\$948	2	2	\$948	2	2	\$948
Department of Defense - Navy, Marine Corps	-	-	\$19,711	-	-	\$19,711	-	-	\$19,711
Department of Energy	-	-	\$482	-	-	\$482	-	-	\$482
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$905	-	-	\$905	-	-	\$905
Department of Homeland Security - Federal Emergency Management Agency	15	15	\$28,076	15	15	\$28,076	15	15	\$28,076
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$174	-	-	\$174	-	-	\$174
Department of Homeland Security - Management Directorate	-	-	\$621	-	-	\$621	-	-	\$621
Department of Homeland Security - Science and Technology	-	-	\$1,239	-	-	\$1,239	-	-	\$1,239
Department of Homeland Security - Transportation Security Administration	-	-	\$4,347	-	-	\$4,347	-	-	\$4,347
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$4,235	-	-	\$4,235	-	-	\$4,235
Department of Homeland Security - United States Coast Guard	-	-	\$9,700	-	-	\$9,700	-	-	\$9,700
Department of Justice	-	-	\$75	-	-	\$75	-	-	\$75
Department of Labor	-	-	\$6	-	-	\$6	-	-	\$6
Department of State	10	10	\$28,792	10	10	\$28,792	10	10	\$28,792
Department of Treasury	-	-	\$1	-	-	\$1	-	-	\$1
Forfeiture Fund	90	90	\$43,924	90	90	\$43,924	90	90	\$43,924
General Services Administration - General Activities	-	-	\$3,442	-	-	\$3,442	-	-	\$3,442
Office of Personnel Management	31	31	\$4,995	31	31	\$4,995	31	31	\$4,995
Other Independent Agencies	14	14	\$111,005	14	14	\$111,005	14	14	\$111,005
Postal Service	-	-	\$468	-	-	\$468	-	-	\$468
Small Business Administration	-	-	\$9	-	-	\$9	-	-	\$9
Environmental Protection Agency	-	-	\$75	-	-	\$75	-	-	\$75
International Assistance Programs - Agency for International Development	-	-	\$963	-	-	\$963	-	-	\$963
Reimbursable Agricultural Overtime	24	24	\$6,903	24	24	\$6,903	24	24	\$6,903
Reimbursable Overtime	-	-	\$105	-	-	\$105	-	-	\$105

Department of Homeland Security**U.S. Customs and Border Protection**

IUF Reimbursable	-	-	\$16,328	-	-	\$16,328	-	-	\$16,328
Small Airports Reimbursable	-	-	\$15,575	-	-	\$15,575	-	-	\$15,575
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$322	-	-	\$322	-	-	\$322
Total Collections	215	215	\$310,816	215	215	\$310,816	215	215	\$310,816

*The Virgin Islands Deposit Fund is no longer included as a collection in the Reimbursables Resources chart.

U.S. Customs and Border Protection Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	51,148	50,372	\$9,357,995	\$185.74	53,390	51,825	\$10,006,876	\$193.05	54,632	53,512	\$10,623,080	\$198.48	1,242	1,687	\$616,204	\$5.43
Immigration Inspection User Fee	4,179	2,580	\$471,878	\$182.90	4,179	3,564	\$657,418	\$184.46	4,271	4,271	\$823,034	\$192.70	92	707	\$165,616	\$8.24
Immigration Enforcement Fines	2	1	\$385	\$385.00	5	5	\$822	\$164.40	4	4	\$841	\$210.25	(1)	(1)	\$19	\$45.85
Electronic System for Travel Authorization (ESTA) Fee	94	50	\$8,905	\$178.10	94	55	\$10,137	\$184.31	94	88	\$16,863	\$191.63	-	33	\$6,726	\$7.32
Land Border Inspection Fee	291	291	\$50,708	\$174.25	303	303	\$55,968	\$184.71	280	280	\$63,907	\$228.24	(23)	(23)	\$7,939	\$43.53
COBRA FTA	1,287	988	\$113,936	\$115.32	1,287	1,227	\$226,800	\$184.84	1,287	1,187	\$272,241	\$229.35	-	(40)	\$45,441	\$44.51
Agricultural Quarantine and Inspection Fees	3,361	3,002	\$487,237	\$162.30	3,361	2,988	\$548,900	\$183.70	3,361	2,947	\$567,135	\$192.44	-	(41)	\$18,235	\$8.74
Global Entry Fee	416	336	\$59,945	\$178.41	416	255	\$91,024	\$356.96	416	165	\$63,841	\$386.92	-	(90)	(\$27,183)	\$29.96
Puerto Rico Trust Fund	285	285	\$51,962	\$182.32	316	316	\$59,111	\$187.06	310	267	\$52,856	\$197.96	(6)	(49)	(\$6,255)	\$10.90
Virgin Islands Deposit Fund	63	44	\$7,863	\$178.70	63	47	\$8,556	\$182.04	63	43	\$9,041	\$210.26	-	(4)	\$485	\$28.21
User Fee Facilities	113	113	\$20,075	\$177.65	111	60	\$11,208	\$186.80	111	109	\$27,843	\$255.44	-	49	\$16,635	\$68.64
COBRA Customs Fees	3,446	2,075	\$369,422	\$178.03	3,446	2,409	\$445,190	\$184.80	3,446	2,997	\$581,601	\$194.06	-	588	\$136,411	\$9.26
Total	64,685	60,137	\$11,000,311	\$182.89	66,971	63,054	\$12,122,010	\$192.22	68,275	65,870	\$13,102,283	\$198.88	1,304	2,816	\$980,273	\$6.66
Subtotal Discretionary - Appropriation	51,148	50,372	\$9,357,995	\$185.74	53,390	51,825	\$10,006,876	\$193.05	54,632	53,512	\$10,623,080	\$198.48	1,242	1,687	\$616,204	\$5.43
Subtotal Discretionary - Fee	1,400	1,101	\$134,011	\$121.72	1,398	1,287	\$238,008	\$184.93	1,398	1,296	\$300,084	\$231.55	-	9	\$62,076	\$46.61
Subtotal Discretionary - Offsetting Fee	416	336	\$59,945	\$178.41	416	255	\$91,024	\$356.96	416	165	\$63,841	\$386.92	-	(90)	(\$27,183)	\$29.96
Subtotal Mandatory - Fee	11,721	8,328	\$1,448,360	\$173.91	11,767	9,687	\$1,786,102	\$184.38	11,829	10,897	\$2,115,278	\$194.12	62	1,210	\$329,176	\$9.73

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$5,964,906	\$6,522,715	\$7,220,051	\$697,336
11.3 Other than Full-time Permanent	\$9,791	\$10,097	\$10,582	\$485
11.5 Other Personnel Compensation	\$1,451,903	\$1,697,514	\$1,678,798	(\$18,716)
12.1 Civilian Personnel Benefits	\$3,571,840	\$3,889,814	\$4,190,982	\$301,168
13.0 Benefits for Former Personnel	\$1,871	\$1,870	\$1,870	-
Total - Personnel Compensation and Benefits	\$11,000,311	\$12,122,010	\$13,102,283	\$980,273
Positions and FTE				
Positions - Civilian	64,685	66,971	68,275	1,304
FTE - Civilian	60,137	63,054	65,870	2,816

U.S. Customs and Border Protection Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operations and Support	\$5,491,991	\$7,146,961	\$4,761,841	(\$2,385,120)
Procurement, Construction, and Improvements	\$572,083	\$581,558	\$719,141	\$137,583
Immigration Inspection User Fee	\$95,112	\$73,046	-	(\$73,046)
Electronic System for Travel Authorization (ESTA) Fee	\$32,209	\$40,547	\$41,142	\$595
Land Border Inspection Fee	\$10,858	\$15,602	\$18,000	\$2,398
COBRA FTA	\$21,799	\$53,200	\$63,859	\$10,659
Agricultural Quarantine and Inspection Fees	\$101,000	\$90,100	\$10,365	(\$79,735)
Global Entry Fee	\$243,763	\$256,458	\$333,831	\$77,373
Puerto Rico Trust Fund	\$272,115	\$263,902	\$270,318	\$6,416
Virgin Islands Deposit Fund	\$6,717	\$3,093	\$2,713	(\$380)
User Fee Facilities	\$1,411	\$792	\$447	(\$345)
Customs Unclaimed Goods	\$2,026	\$4,024	\$4,120	\$96
9-11 Response and Biometric Exit Account	\$26,004	\$46,540	\$61,000	\$14,460
COBRA Customs Fees	\$197,836	\$158,416	\$141,484	(\$16,932)
Total	\$7,074,924	\$8,734,239	\$6,428,261	(\$2,305,978)
Subtotal Discretionary - Appropriation	\$6,064,074	\$7,728,519	\$5,480,982	(\$2,247,537)
Subtotal Discretionary - Fee	\$23,210	\$53,992	\$64,306	\$10,314
Subtotal Discretionary - Offsetting Fee	\$243,763	\$256,458	\$333,831	\$77,373
Subtotal Mandatory - Fee	\$743,877	\$695,270	\$549,142	(\$146,128)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$292,106	\$274,529	\$190,319	(\$84,210)
22.0 Transportation of Things	\$33,206	\$48,442	\$35,137	(\$13,305)
23.1 Rental Payments to GSA	\$668,731	\$651,543	\$618,344	(\$33,199)
23.2 Rental Payments to Others	\$53,714	\$56,944	\$42,101	(\$14,843)
23.3 Communications, Utilities, & Miscellaneous	\$157,772	\$161,463	\$124,022	(\$37,441)
24.0 Printing and Reproduction	\$61,342	\$48,780	\$86,391	\$37,611
25.1 Advisory & Assistance Services	\$35,559	\$106,272	\$107,139	\$867
25.2 Other Services from Non-Federal Sources	\$2,785,415	\$3,883,720	\$2,951,212	(\$932,508)
25.3 Other Purchases of goods and services	\$287,320	\$182,776	\$122,079	(\$60,697)
25.4 Operations & Maintenance of Facilities	\$312,869	\$317,245	\$327,661	\$10,416
25.5 Research & Development Contracts	-	\$2,958	-	(\$2,958)
25.6 Medical Care	\$118,843	\$169,987	\$2,021	(\$167,966)
25.7 Operation & Maintenance of Equipment	\$171,121	\$289,788	\$236,126	(\$53,662)
25.8 Subsistence and Support of Persons	\$660,700	\$1,039,220	-	(\$1,039,220)
26.0 Supplies & Materials	\$342,313	\$357,873	\$247,552	(\$110,321)
31.0 Equipment	\$669,249	\$675,875	\$806,790	\$130,915
32.0 Land and Structures	\$189,427	\$148,524	\$116,967	(\$31,557)
42.0 Insurance Claims and Indemnities	\$3,000	\$3,000	\$3,000	-
44.0 Refunds	\$232,237	\$315,300	\$411,400	\$96,100
Total - Non Pay Budget Object Class	\$7,074,924	\$8,734,239	\$6,428,261	(\$2,305,978)

**U.S. Customs and Border Protection
Supplemental Budget Justification Exhibits**

FY 2024 Counter Unmanned Aerial Systems (CUAS) Funding

The FY 2024 Budget for CBP does not include any funding for Counter Unmanned Aerial Systems programs.

U.S. Customs and Border Protection
FY 2022 – FY 2024 Cyber Security Funding
(Dollars in Thousands)

NIST Framework	FY 2022 Actual	FY 2023 Enacted	FY 2024 President's Budget
Detect	\$10,289	\$10,294	\$10,294
Identify	\$35,140	\$35,271	\$35,271
Protect	\$25,712	\$50,062	\$50,829
Recover	\$2,998	\$2,998	\$2,998
Respond	\$1,297	\$1,297	\$1,297
Grand Total	\$75,436	\$99,922	\$100,689

U.S. Customs and Border Protection
Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	3/31/21	Joint Explanatory Statement	p. 23 - Reporting Requirements.-CBP shall follow the direction provided in Senate Report 116-125 on the following items:... (7) Reimbursable Services Programs...	Transmitted- September 19, 2022
2021	4/26/21	House Report 116-458	p. 28 - Trade Remedy Enforcement.—The Committee directs CBP to review whether duties on importers of recycled, scrap, and primary aluminum exempt from the Section 232 tariff are being properly assessed, along with whether assessed tariffs have been remitted to the government. Not later than 120 days after the date of enactment of this Act, CBP shall submit a report to the Committee of the findings of this review and any actions taken to address inappropriate assessments.	Transmitted- July 12, 2022
2021	6/24/21	Joint Explanatory Statement	Improving Cargo Security and Examinations.-Within 180 days of the date of enactment of this Act, CBP shall provide the Committees with a report on the resources needed to increase the percentage of cargo inspected upon entry to the United States every year.	Transmitted - April 18, 2022.
2021	6/24/21	Joint Explanatory Statement	p. 21 - CBP is directed to prioritize and execute the following: (C) Within six months of the date of enactment of this Act, CBP shall provide a report detailing the model and the process that CBP used to create and validate the model. The report shall include: (i) steps and associated timelines taken to create the model and resources used to develop it; (ii) data sources and methodology used to generate the model; (iii) actions taken to independently verify the model; and (iv) a plan for periodically updating and improving upon the model, including the incorporation of new technology investments and associated force multiplier effects; and changes in programs and processes, air and marine assets, and deployment of additional surveillance technologies.	Pending
2021	6/30/21	Joint Explanatory Statement	p. 23 - Reporting Requirements.-CBP shall follow the direction provided in Senate Report 116-125 on the	Transmitted- September 19, 2022

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			following items:...	
			(7) Reimbursable Services Programs...	
2021	9/30/21	Joint Explanatory Statement	p. 23 - Reporting Requirements.-CBP shall follow the direction provided in Senate Report 116-125 on the following items:...	Transmitted- September 19, 2022
			(7) Reimbursable Services Programs...	
2021	10/30/21	House Report 116-458	p. 23 - Reporting Requirements.—CBP shall continue to follow the directives in the explanatory statement accompanying Public Law 116–6 related to the following, including the previously directed timeframes unless otherwise specified:	Transmitted - April 18, 2022
			(7) Checkpoint, transportation check, and roving patrol stop operations;	
2021	12/31/2021	Joint Explanatory Statement	p. 23 - Reporting Requirements.-CBP shall follow the direction provided in Senate Report 116-125 on the following items:...	Transmitted- September 19, 2022
			(7) Reimbursable Services Programs...	
2022	5/15/2022	P.L. 117-103	SEC. 208. (a) Not later than 90 days after the date of enactment of this Act, the Secretary of Homeland Security shall submit an expenditure plan for any amounts made available for “U.S. Customs and Border Protection—Procurement, Construction, and Improvements” in this Act and prior Acts to the Committees on Appropriations of the Senate and the House of Representatives.	Transmitted - July 18, 2022
2022	4/15/2022	House Report 117-87	Not later than 30 days after the end of each fiscal year, CBP shall submit a report to the Committee detailing all such deaths, including summaries of mortality reviews and compliance with TEDS. In addition, the Office of Professional Responsibility (OPR) shall brief the Committee on its findings and associated recommendations for any deaths it investigates.	Pending
2022	4/15/2022	House Report 117-87	The Committee continues to direct CBP to provide training on trauma-informed care for all personnel who interact with migrants. This training should include field personnel as well as mission support personnel. Not later than 60 days after the date of enactment of this Act, CBP shall provide an execution plan for such training, to include a timetable for full implementation.	Transmitted- October 25, 2022 (OCA submitted directly to Congress)
2022	4/30/2022	House Report 117-87	JES (P.L. 116-6): p. 477 - The conferees direct CBP to provide the Committees with data pertaining to the number and efficacy of roving patrol stops and to release this data publicly on a semiannual basis, including a	Report 1 Transmitted - December 7, 2022.

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			description of CBP policies governing enforcement actions of this nature; the total number of roving patrol stops made by CBP personnel, including the number resulting in arrest; and the date, location, duration, type of, and reason for each roving patrol stop and each resulting arrest. All personally identifiable information about specific individuals shall be redacted from these reports.	
2022	10/30/2022	House Report 117-87	JES (P.L. 116-6): p. 477 - The conferees direct CBP to provide the Committees with data pertaining to the number and efficacy of roving patrol stops and to release this data publicly on a semiannual basis, including a description of CBP policies governing enforcement actions of this nature; the total number of roving patrol stops made by CBP personnel, including the number resulting in arrest; and the date, location, duration, type of, and reason for each roving patrol stop and each resulting arrest. All personally identifiable information about specific individuals shall be redacted from these reports.	Report 2 Pending
2022	2/1/2022	House Report 117-87	JES (P.L. 116-6): p. 479 - The conferees direct the Department to submit a report that details its prioritization of POE infrastructure capital investment projects, the methods and models used to determine prioritization, and an overview of Public-Private Partnership agreements. The conferees encourage CBP to work with the General Services Administration and the Office of Management and Budget on the annual 5-year Land POEs modernization plan, which is based on CBP's operational priorities and should include plans to complete the modernization of pre-9/11 POEs along the northern border. Specific attention should be paid to the health, safety, and welfare needs of CBPOs.	Transmitted – August 25, 2022
2022	6/15/2022	House Report 117-87	H.R. 116-180 (FY 2020) - p. 29 - U.S. Citizens Held in CBP Custody.—The Committee directs CBP to provide a detailed report within 90 days of the date of enactment of this Act on the number of U.S. citizens detained for more than 24 hours at POEs during the last two fiscal years. The report should include the ages of the individuals detained, the length of detention, and the rationale for their detention.	Transmitted – August 29, 2022
2022	6/15/2022	House Report 117-87	Additionally, the Committee directs CBP to provide all forms that are required to be signed by a detained person	Pending

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			in the detainee's native language. CBP is directed to report to the Committee within 90 days of the date of enactment of this Act on a plan and timeline for achieving this goal, including an estimate of related resource requirements.	
2022	7/15/2022	House Report 117-87	The Committee directs CBP to provide a plan, within 120 days of the date of enactment of this Act, for ensuring access to appropriate translation services for all rare language speakers encountered by CBP, including an estimate of related resource requirements and the feasibility and potential benefit of these components jointly procuring such services.	Pending
2022	6/15/2022	House Report 117-87	The Committee continues direction for CBP to provide a detailed expenditure plan for biometric exit activities within 90 days of the date of enactment of this Act, in the same manner as described for such plan in House Report 114-668.	Transmitted – October 12, 2022
2022	6/15/2022	House Report 117-87	The Committee is aware that importation of live animals, particularly dogs, has increased substantially during the COVID-19 pandemic and is concerned that CBP lacks adequate facilities and procedures to respond. The Committee notes the priority of the safety and welfare of live animals under CBP control pending clearance, and urges the agency to collaborate with U.S. Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS) Animal Care to draft regulatory guidance clarifying standards of care for live animals in a properly certified animal care facility operating under a CBP-issued custodial bond, citing 7 U.S.C. 2148 (and pertinent parts) as the controlling statutory authority. This guidance shall also clarify the role of animal care facility owners in the sale, adoption, trade, or transfer ownership of live animals as it pertains to the import of live animals. This new regulatory standard shall be prescribed as a condition in appropriate bonds issued by CBP to parties applying for a bond in which the nature of the merchandise includes live animals pending release by CBP on behalf of the Centers for Disease Control and Prevention (CDC) and/or USDA APHIS, or those pending export due to non-compliance with CDC regulations. Further, the committee is concerned that that there is only one such animal care facility with CBP-bonded status capable of safely handling live animals	Transmitted - November 7, 2022

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			throughout the duration of potential legally required quarantines. The Committee directs CBP to issue a report to Congress evaluating the necessity of additional facilities meeting similar standards of animal care at other ports of entry and to provide the Committee with an accounting of the resources necessary to establish such facilities in accordance with CBP, CDC and USDA, APHIS Animal Care's recommendations within 90 days of the date of enactment of this Act.	
2022	4/15/2022	Joint Explanatory Statement	The agreement provides \$27,495,000 for the implementation of the Uyghur Forced Labor Prevention Act, which was enacted in December 2021. Not later than 30 days after the date of enactment of this Act, CBP shall provide an obligation plan for these funds and an implementation schedule for activities associated with the Act, to include resource and personnel requirements, over the next two fiscal years.	Transmitted - October 12, 2022
2022	9/15/2022	Joint Explanatory Statement	Not later than 180 days after the date of enactment of this Act, the Secretary shall submit to the Committees an updated 5-year plan for achieving the capability to assess 100 percent of commercial and passenger vehicles and freight rail traffic entering the United States at land- and seaports of entry using high-throughput scanning technologies or threat-based alternatives. This plan shall include the following: an inventory of existing NII equipment or similar technologies currently in use or scheduled to be deployed, by location; benchmarks for achieving 100 percent scanning; benchmarks for the procurement and deployment of scanning equipment; and cost estimates to achieve 100 percent scanning or an appropriate alternative, with acquisition timelines.	Pending
2022	7/15/2022	Joint Explanatory Statement	Within 120 days of the date of enactment of this Act, CBP shall provide the Committees an update on POEs that have transitioned from manual field collections to automated electronic systems, along with the cost of such transitions.	Transmitted - January 18, 2023
2022	6/13/2022	House Report 117-87	JES (P.L. 116-260): p. H8469 - Body-Worn Cameras.— CBP is directed to continue requiring the use of fixed, vehicle, and body-worn cameras for officers and agents in interactions with the public through its Incident Driven Video Recording System program, which helps provide an accurate representation of law enforcement encounters while allowing agents and officers to safely perform their	Transmitted- January 30, 2023

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			duties. CBP shall comply with department-wide policy on protecting the privacy of both CBP law enforcement personnel and the public and ensure appropriate infrastructure is in place to support the use of body-worn cameras, including any associated storage and video management system requirements. Within 90 days of the date of enactment of this Act, CBP shall provide a plan to the Committees, to also be made available on a publicly accessible website, on the schedule for deploying body-worn cameras and detailing relevant policies and procedures for the use of the technology and retention of and access to video data.	
2022	11/20/2022	House Report 117-87	p. 6 - Border Barrier Mitigation.—Within 120 days of the dates of enactment of this Act, the Secretary of Homeland Security, in consultation with the Secretary of the Interior, shall convene a multi-agency working group that includes the Department of Agriculture, the Council on Environmental Quality, and other relevant departments and agencies to identify the impacts of border security infrastructure on local environments, wildlife, communities, and tribes. Not later than 240 days after the date of enactment of this Act, the Secretary shall provide the Committee with a plan for remediating harmful impacts of such infrastructure, including recommendations about where existing infrastructure should be decommissioned or altered in conjunction with alternative approaches for addressing border security requirements. In carrying out this directive, the Secretary is directed to consult with local governments, tribes, communities, scientists, environmental experts, and other stakeholders.	Pending
2022	12/30/2022	Joint Explanatory Statement	p. 1208 - Parole Requests.—Beginning within 60 days, the Department shall provide quarterly reports on the number of parole requests received and granted, and for those granted, the rationale for each grant and its duration.	(Combined Qs 1-4) Pending
2022	12/30/2022	Joint Explanatory Statement and House Report 117-87	JES - Visa Overstays.—Consistent with section 1376 of title 8, United States Code, the Department is directed to submit an updated report outlining its comprehensive strategy for overstay enforcement and deterrence not later than 180 days after the date of enactment of this Act. The report shall detail ongoing actions to identify aliens who	Pending

			<p>have overstayed their visas, including efforts to improve overstay reporting capabilities; notify aliens in advance of their required departure dates; track overstays for enforcement action; refuse or revoke current and future visas and travel authorization; and otherwise deter violations or take enforcement action.</p> <p>House Report - Visa Overstay and Border Security Metrics.—The Committee directs the Department to continue to provide the report on visa overstay and border security metrics detailed in section 107 of the Department of Homeland Security Appropriations Act, 2018 (division F of Public Law 115–141).</p>	
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U.S. Customs and Border Protection Authorized/Unauthorized Appropriations

Budget Activity (Dollars in Thousands)	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2024 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$15,384,921
Mission Support	N/A	N/A	N/A	\$2,317,636
Border Security Operations	N/A	N/A	N/A	\$5,735,802
Trade and Travel Operations	N/A	N/A	N/A	\$5,682,354
Integrated Operations	N/A	N/A	N/A	\$1,649,129
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$719,141
Mission Support Assets & Infrastructure	N/A	N/A	N/A	\$17,673
Border Security Assets & Infrastructure	N/A	N/A	N/A	\$229,568
Trade and Travel Assets & Infrastructure	N/A	N/A	N/A	\$305,400
Integrated Operations Assets & Infrastructure	N/A	N/A	N/A	\$82,732
Construction and Facility Improvements	N/A	N/A	N/A	\$83,768
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$16,104,062
Fee Accounts	N/A	N/A	N/A	\$3,426,482

U.S. Customs and Border Protection
Proposed Legislative Language

Operations and Support

For necessary expenses of U.S. Customs and Border Protection for operations and support, including the transportation of unaccompanied alien minors; the provision of air and marine support to Federal, State, local, and international agencies in the enforcement or administration of laws enforced by the Department of Homeland Security; at the discretion of the Secretary of Homeland Security, the provision of such support to Federal, State, and local agencies in other law enforcement and emergency humanitarian efforts; the purchase and lease of up to 7,500 (6,500 for replacement only) police-type vehicles; the purchase, maintenance, or operation of marine vessels, aircraft, and unmanned aerial systems; and contracting with individuals for personal services abroad; [\$15,590,694,000]*\$15,384,921,000*; of which \$3,274,000 shall be derived from the Harbor Maintenance Trust Fund for administrative expenses related to the collection of the Harbor Maintenance Fee pursuant to section 9505(c)(3) of the Internal Revenue Code of 1986 (26 U.S.C. 9505(c)(3)) and notwithstanding section 1511(e)(1) of the Homeland Security Act of 2002 (6 U.S.C. 551(e)(1)); of which \$500,000,000 shall be available until September 30, [2024]*2025*; and of which such sums as become available in the Customs User Fee Account, except sums subject to section 13031(f)(3) of the Consolidated Omnibus Budget Reconciliation Act of 1985 (19 U.S.C. 58c(f)(3)), shall be derived from that account: Provided, That not to exceed \$34,425 shall be for official reception and representation expenses; Provided further, That not to exceed \$150,000 shall be available for payment for rental space in connection with preclearance operations: Provided further, That not to exceed \$2,000,000 shall be for awards of compensation to informants, to be accounted for solely under the certificate of the Secretary of Homeland Security[: Provided further, That \$800,000,000 shall be transferred to “Federal Emergency Management Agency—Federal Assistance” to support sheltering and related activities provided by non-Federal entities, including facility improvements and construction, in support of relieving overcrowding in short-term holding facilities of U.S. Customs and Border Protection, of which not to exceed \$11,200,000 shall be for the administrative costs of the Federal Emergency Management Agency: Provided further, That not to exceed \$5,000,000 may be transferred to the Bureau of Indian Affairs for the maintenance and repair of roads on Native American reservations used by the U.S. Border Patrol: Provided further, That of the amounts made available under this heading for the Executive Leadership and Oversight program, project, and activity, as outlined in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act), \$5,000,000 shall not be available for obligation until the reports concerning human capital strategic plans and the Office of Field Operations workload staffing model that are directed in such explanatory statement are submitted to the Committees on Appropriations of the Senate and the House of Representatives].

Language Provision	Explanation
[\$15,590,694,000] <i>\$15,384,921,000</i>	Dollar change only
[2024] <i>2025</i>	Updated Period of Availability.

Language Provision	Explanation
<p>[: Provided further, That \$800,000,000 shall be transferred to “Federal Emergency Management Agency—Federal Assistance” to support sheltering and related activities provided by non-Federal entities, including facility improvements and construction, in support of relieving overcrowding in short-term holding facilities of U.S. Customs and Border Protection, of which not to exceed \$11,200,000 shall be for the administrative costs of the Federal Emergency Management Agency: Provided further, That not to exceed \$5,000,000 may be transferred to the Bureau of Indian Affairs for the maintenance and repair of roads on Native American reservations used by the U.S. Border Patrol: Provided further, That of the amounts made available under this heading for the Executive Leadership and Oversight program, project, and activity, as outlined in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act), \$5,000,000 shall not be available for obligation until the reports concerning human capital strategic plans and the Office of Field Operations workload staffing model that are directed in such explanatory statement are submitted to the Committees on Appropriations of the Senate and the House of Representatives]</p>	<p>Proposed removal of language that is not applicable for the FY 2024 President’s Budget.</p>

Procurement, Construction, and Improvements

For necessary expenses of U.S. Customs and Border Protection for procurement, construction, and improvements, including procurement of marine vessels, aircraft, and unmanned aerial systems, [\$581,558,000]\$719,141,000; of which [\$481,658,000]\$635,373,000 shall remain available until September 30, [2025]2026; and of which [\$99,900,000]\$83,768,000 shall remain available until September 30, [2027]2028.

Language Provision	Explanation
[\$581,558,000] <i>\$719,141,000</i>	Dollar change only
[\$481,658,000] <i>\$635,373,000</i>	Dollar change only.
[2025]2026	Updated period of availability.
[\$99,900,000] <i>\$83,768,000</i>	Dollar change only.
[2027]2028	Updated period of availability.

Department of Homeland Security

U.S. Customs and Border Protection

Strategic Context



Fiscal Year 2024

Congressional Justification

U.S. Customs and Border Protection Strategic Context

Component Overview

The United States Customs Border and Protection (CBP) is responsible for securing America's borders to protect the United States against threats and prevent the illegal entry of inadmissible persons and contraband, while facilitating lawful travel and trade.

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 CBP's mission programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency mission and are considered our Government Performance and Results Act Modernization Act (GPRAMA) measures. Additional supporting measures, known as management measures, are displayed to enhance connections to resource requests. The measure tables indicate new measures and those being retired, along with historical data if available.

Air and Marine Operations: The Air and Marine program supports the deterrence and interdiction of illegal and potential terrorist activity arising from the unlawful movement of people and goods across the U.S. borders. Program personnel leverage their detection, monitoring and interdiction skills to help safeguard the nation from illegal immigration, the movement and interdiction of contraband and drugs, and terrorist threats.

Strategic Measures

Measure Name:	Percent of detected conventional aircraft incursions resolved along all borders of the United States						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	The measure represents the percent of conventional aircraft detected visually or by sensor technology, suspected of illegal cross border activity, which are brought to a successful resolution. Resolution of the incursion is accomplished by the Air and Marine Operations Center (AMOC) working with federal, state, and local partners. The incursion is considered resolved when one of the following has occurred: 1) law enforcement action has been taken for criminal violations; 2) appropriate regulatory or administrative action has been taken for non-criminal violations; or 3) the aircraft did not land or otherwise display unlawful conduct while in the United States, was continuously visually or electronically monitored while over the United States, and has exited U.S. airspace and is no longer a threat to national security.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%
Results:	100.0%	99.1%	100.0%	100.0%	100.0%	TBD	TBD
Explanation of Result:	In FY 2022 Q4, Air and Marine Operations Center / Caribbean Air and Marine Operations Center resolved 71 of 71 Border Incursions for a 100% success rate. FY 2022 cumulative annual results were 205 of 205 resolved for an overall success rate of 100%, surpassing the 98.5% GPRAMA goal.						

Management Measure

Measure Name:	Percent of air mission requests successfully launched						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure captures the percent of all validated requests made for aircraft to which the program could respond. Capacity to launch aircraft when stakeholders request an aerial response is a vital program capability aligning to CBP's enduring mission priorities of combatting transnational crime and securing the border. This measure indicates resource readiness to Air and Marine Operations (AMO) leadership by highlighting asset and crew no-launches, to which they can focus mitigation efforts on aircraft or personnel realignment, increasing or repositioning maintenance resources, long term aircraft acquisition plans, and prioritizing branches for new hires. While No-Launches may be impacted by weather and partner agency cancellation, this measure focuses on the cancellation reasons AMO has most control of asset and crew availability and capabilities.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	83%	83%	83%	83%	83%	83%	83%
Results:	83%	85%	89%	90%	82%	TBD	TBD
Explanation of Result:	In FY 2022, of the 35,820 total flight requests, 6,411 resulted in a no-launch within AMO control (82.1% launch rate). 63% or 4,031 no-launches were related to aircraft maintenance. Although slightly below the 83% target, the program still accomplished over 98,950 flight hours, almost 4,000 hours above the 95,000-hour goal. These extra hours were funded halfway through the year to address increased migration flows on the Southwest Border. Obstacles to aircraft and air crew availability in FY 2022 included: a major aviation maintenance contract transition in October resulting in some mechanic turnover and process changes; supply chain issues hindering the timely delivery of required aircraft parts, lowering aircraft operational availability; and the winter COVID-19 surge impacting available flight crews. AMO posted its best launch rate in Q4 by successfully launching 85% of scheduled flights.						
Corrective Action:	AMO still exceeded overall flight hour targets despite the decreased launch rate. In FY 2023, to mitigate limitations to aircraft availability, AMO is implementing centralized maintenance hubs for the AS350 in the Southwest Region, the most utilized rotary wing asset in AMO. This will allow for the more intensive maintenance requirements to be completed at these hubs, freeing up the maintainers at the branches to concentrate on unscheduled maintenance events that impact aircraft availability.						

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Border Security Operations: The Border Security Operations program is charged with securing America's Southwest, Northern, and certain Coastal borders. Through the coordinated use of the Department's operational capabilities and assets of the U.S. Border Patrol, the program improves operational effectiveness by working across the Department to prevent terrorists and terrorist weapons, illegal border crossers, smugglers, narcotics, and other contraband from moving across the U.S. border.

Strategic Measures

Measure Name:	Percent of people apprehended or encountered multiple times along the Southwest Border between ports of entry						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure examines the percent of deportable individuals who have entered the U.S. illegally and been apprehended or encountered multiple times by the Border Patrol along the Southwest Border. It serves as an indicator of the potential impact of the Border Patrol's consequence delivery system to deter future illegal crossing activity into the U.S. The consequence delivery system divides border crossers into categories, ranging from first-time offenders to people with criminal records, and delivers a consequence for illegal crossing based on this information. Effective and efficient application of consequences for illegal border crossers should, over time, reduce overall recidivism. The measure factors in border crossing activity just within a twelve-month rolling period.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	≤17.0%	≤15.0%	≤15.0%	≤20.0%	≤20.0%	≤20.0%	≤20.0%
Results:	10.8%	6.7%	25.9%	26.6%	16.6%	TBD	TBD
Explanation of Result:	The rate of multiple encounters among migrants entering illegally on the Southwest Border decreased to 16.6% in FY 2022 after finishing 2021 at 26.6%. Of 1,480,416 unique subjects encountered, 246,045 made at least a second attempt. Title 8 apprehensions in FY 2022 outnumbered those encountered under Title 42 authority (1,124,955 to 1,054,084). The volume of repeated illegal entry attempts also remains influenced by actions taken to mitigate COVID-19 under the CDC's Title 42 order dated March 20, 2020. Those subject to that order are expelled from the United States as expeditiously as possible. With expulsion presenting no legal consequence, it leads to increased recidivism and repetitive processing workload for Title 42 subjects.						

Measure Name:	Percent of time the U.S. Border Patrol reaches a detection site in a timely manner to assess the nature of detected activity in remote, low-risk areas of the Southwest and Northern Borders						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure gauges the percent of time agents reach remote low-risk areas to assess notifications of potential illegal activity and make a determination of the nature of this activity. The goal is for Border Patrol Agents to respond to these notifications in remote low risk areas within 24 hours. If not accomplished in a timely fashion, the evidence degrades and determinations cannot be made regarding the nature of the potentially illicit activity. Responding to notifications of activity provides valuable information in terms of both the nature of the detected activity, as well as with confirming whether or not the area continues to be low risk. This measure contributes to our situational awareness and ability to secure the border.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	96.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Results:	92.2%	95.6%	95.3%	96.9%	83.2%	TBD	TBD

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Explanation of Result:	Agents reached sites with indications of possible activity in remote, low-risk areas within 24 hours at a rate of 83.2% (89 of 107 instances) after notification from CBP's Office of Intelligence (OI) in FY 2022. Indications of cross-border activity requiring a response in those northern- and southern-border locations declined (107 notifications for FY 2022 vs. 191 in FY 2021). That coincides with improvements in OI's ability to determine that some are non-illicit prior to alerting stations to investigate. Of the 18 instances in which the response did not happen with 24 hours along the Southwest Border, nine occurred in Del Rio Sector, which experienced a 96% increase in known entries (348,847 vs. 682,937 in FYs 2021 and 2022, respectively). That increase in traffic strains agent resources and lengthens response time. On the Northern Border, agents assigned temporarily to assist Southern Border sectors could be affecting response abilities in home sectors (29 of 34).
Corrective Action:	The Office of Intelligence (OI) will coordinate with Northern Border sectors to produce a plan to address responses to positive notifications in extremely remote areas. In some cases, the OI National Border Geospatial Intelligence Strategy (NBGIS) team will send notifications for remote areas as situational awareness only and send content on the Homeland Secure Data Network (HSDN). OI will coordinate with Southern Border sectors and identify areas within operational areas where access is extremely limited. They will consider leveraging local Air and Marine units, additional all-terrain vehicles, etc. In some cases, agents border zones have been greatly reduced to support the humanitarian needs at a CBP Central Processing Center. The OI NBGIS team is working on introducing additional methods of collection that may increase the likelihood of getting positive notifications more quickly. This would enhance sectors' abilities to classify, track, and interdict threats.

Measure Name:	Rate of interdiction effectiveness along the Southwest Border between ports of entry						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure reports the percent of detected illegal entrants who were apprehended under Title 8, encountered under Title 42, and those who were turned back after illegally entering the United States between ports of entry along the Southwest Border. The rate includes apprehensions, encounters, and turn backs to the total estimate of illegal entrants that includes these three groups and also those who got away without being apprehended. Border Patrol achieves desired results by maximizing the apprehension of detected illegal entrants, confirming that illegal entrants return to the country from which they entered, and by minimizing the number of persons who evade apprehension and can no longer be pursued (a Got-Away in border zones or a No Arrest in non-border zones). This measure is a key indicator of the Border Patrol's law enforcement and resolution impact, a key component of the Operational Control framework.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	81.0%	81.0%	81.0%	81.0%	81.0%	81.0%	81.0%
Results:	79.7%	86.3%	79.4%	82.6%	75.9%	TBD	TBD
Explanation of Result:	Border Patrol agents interdicted 2,320,442 of 3,057,686 detected illegal entries (75.9%) on the Southwest Border in FY 2022. Illicit cross-border activity persisted at historic volumes, necessitating operational adjustments to facilitate humanitarian efforts as many facilities continued to operate well beyond capacity. While about 35.8% of those processed were members of family units or unaccompanied children, a growing number remain evasive and often are from countries other than Mexico (66%) and exploited by criminal organizations. The total of Got-Aways increased by more than 91% in FY 2022 to 737,244 (this includes No Arrests of 132,550 and Got-Aways of 604,694), as compared to FY 2021's 385,707. For the first time since 2020, Title 8 apprehensions eclipsed Title 42 actions (1,124,955 to 1,054,084).						

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Corrective Action:	The U.S. Border Patrol remains committed to refining and improving its efforts to detect, identify, classify, track, and interdict those crossing the border illegally. In FY 2023, leadership will continue to advocate for the resources required to efficiently process those apprehended or encountered (nearly 2.2 million in FY 2022), as well as reduce the number of Got-Aways. With a strategic goal of gaining and maintaining operational advantage, the U.S. Border Patrol will continue to support enhancements to enforcement capabilities and supplemental infrastructure, like access roads and improved lighting that support deterrence to illegal border crossings.
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Management Measures

Measure Name:	Average number of repeat apprehensions or encounters for persons along the Southwest Border between ports of entry						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure reports the average number of apprehensions under Title 8 and encounters under Title 42 for deportable individuals who have been apprehended multiple times by the U.S. Border Patrol over a twelve-month rolling period. This average provides an indicator of whether factors such as the consequence delivery system are driving down the number of attempts of those to illegally cross into the U.S. within the nine sectors of the Southwest Border. Effective and efficient application of consequences for illegal border crossers should, over time, reduce the average number of apprehensions and encounters and reduce overall recidivism.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	≤2.42	≤2.42	≤2.42	≤3.00	≤3.00	≤3.00	≤3.00
Results:	2.33	2.31	2.91	3.14	3.03	TBD	TBD
Explanation of Result:	The average number of encounters per recidivist finished FY 2022 at 3.03 (of 1,480,416 unique subjects encountered, 246,045 made two or more attempts). FY 2021 ended at 3.14, after a steady increase during the previous 24 months. The volume of repeated illegal entry attempts remains influenced by actions taken to address COVID-19 threats, including CDC's Title 42 order to expel from the United States those subject to the order as expeditiously as possible. While those subject to the order are expelled from the United States as expeditiously as possible, expulsion presents no legal consequence, and leads to increased recidivism and repetitive processing workload for Title 42 subjects.						
Corrective Action:	In its pursuit of gaining operational advantage and improving performance between ports of entry, the U.S. Border Patrol continually refines its efforts to detect, track, interdict, and respond to and resolve illegal entries. U.S. Border Patrol leadership supports and will continue to advocate for the availability of more effective options to discourage repeated attempts at illegal entry. As appropriate, Border Patrol leaders also will continue to support enhancements to enforcement capabilities and supplemental infrastructure, like access roads and improved lighting that support deterrence to illegal border crossings.						

Measure Name:	Number of joint operations conducted along the Northern Border by Border Patrol Agents and Canadian law enforcement partners						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure tracks the number of initiated joint operations formalized in Operations Orders, which define levels of participation and dedication of resources for U.S. and Canadian partners. All Category 1, 2, or 3 operations, initiated with Canadian law enforcement agencies as partners, involving any one of the program's eight Northern Border sectors--Blaine, Spokane, Havre, Grand Forks, Detroit, Buffalo, Swanton, and Houlton are included. These bilateral law enforcement efforts between Customs and Border Protection and Canadian law enforcement partners at federal, provincial, territorial, and municipal (local) levels enhance both countries' ability						

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	to ensure legal trade and travel, while mitigating border security threats, including illicit activity by criminal organizations and other bad actors.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	24	20	20	20	20	20	20
Results:	26	26	21	21	14	TBD	TBD
Explanation of Result:	The U.S. Border Patrol completed 14 joint operations with Canadian law enforcement partners in FY 2022. These joint operations included marine patrols to increase situational awareness, mirrored patrols, targeted bi-national enforcement operations, and intelligence and information exchange to increase border security. Sectors experienced several difficulties in conducting bi-national operations due to restrictions related to COVID-19, as well as Northern Border agents being deployed temporarily to the Southwest Border to address the high volume of irregular migration. The continued abatement of pandemic conditions could allow for additional bi-national opportunities in the next fiscal year if personnel are available. The partnerships and shared commitment to border security between Border Patrol and Canadian counterparts remain strong.						
Corrective Action:	The Cross Border Law Enforcement Advisory Committee (CBLEAC) is a bi-national law enforcement governance body comprised of U.S. Coast Guard, Homeland Security Investigations, CBP-USBP, Canada Border Services Agency, and the Royal Canadian Mounted Police. The CBLEAC drives many of the cross-border bi-national law enforcement initiatives between Canada and the United States. Per recent engagement with the CBLEAC, it is expected that operations will increase in FY 2023 in response to growing challenges on the northern border, particularly due to an increase in irregular migration, firearms smuggling, and contraband resulting from the lifting of COVID-19 restrictions.						

Measure Name:	Number of joint operations conducted along the Southwest Border by Border Patrol Agents and Mexican law enforcement partners						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure tracks the number of initiated joint operations formalized in Operations Orders, which define levels of participation and dedication of resources for U.S. and Mexican partners. All Category 1, 2, or 3 operations, initiated with Mexican law enforcement agencies as partners, involving any one of the program's nine Southwest Border sectors--San Diego, El Centro, Yuma, Tucson, El Paso, Marfa, Del Rio, Laredo, and Rio Grande Valley are included. These bilateral law enforcement efforts between Customs and Border Protection and Mexican law enforcement partners at federal, state, and municipal (local) levels enhance both countries' ability to ensure legal trade and travel, while mitigating border security threats, including illicit activity by criminal organizations and other bad actors.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	20	20	20	20	20	20	20
Results:	43	39	23	22	23	TBD	TBD
Explanation of Result:	The U.S. Border Patrol completed 23 joint operations with Mexican law enforcement partners in FY 2022. These joint operations included bi-national training, intelligence, and information exchange related to wanted criminals, targeted bi-national border enforcement in high-risk areas, and bi-national investigations targeting Transnational Criminal Organization members and operations. Sectors experienced numerous challenges, such as restrictions related to COVID-19 that negatively affected joint operations. While continued abatement of pandemic conditions in FY 2022 allowed for additional opportunities, workforce availability presented challenges. With a significant increase in illegal border crossings along the Southwest Border, agents struggled to keep pace, necessitating temporary realignment in manpower. Nevertheless, strong bi-national partnerships exist, as does a shared commitment to border security.						

Measure Name:	Percent of apprehensions at Border Patrol checkpoints						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	Checkpoints are facilities used by the Border Patrol to monitor traffic on routes of egress from areas on the Southwest and Northern borders. Checkpoints are an integral part of the Border Patrol's defense-in-depth, layered strategy. As such, measurements of activities occurring at checkpoints serve not only to gauge checkpoint operational effectiveness, but also serve as barometers of the effectiveness of the Border Patrol's overall national border enforcement strategy to deny illegal entries into the United States. This measure examines one component of checkpoint activity, the number of persons apprehended by Border Patrol agents at checkpoints, divided by all Border Patrol apprehensions made nationwide.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%
Results:	2.04%	1.13%	2.84%	0.95%	0.47%	TBD	TBD
Explanation of Result:	Humanitarian-related tasks and law enforcement response efforts related to 3,057,686 illegal entries (2,320,442 interdicted) while enduring pandemic conditions throughout more than half of FY 2022 limited the U.S. Border Patrol's ability to operate immigration checkpoints. Commanders shifted some agent resources from checkpoints to patrol, processing, and human-care activities to mitigate the continued surge in illicit, cross-border activity. With the intent to compress interdiction efforts as close to the border as possible, checkpoints remain a key aspect of the approach toward layered enforcement. The percentage of apprehensions at checkpoints in FY 2022 fell to 0.47% in comparison to 2021's 0.95%, but that alone can be misleading. While the number of apprehensions at checkpoints remained relatively steady (5,436 in FY 2022; 5,848 in FY 2021; and 5,800 in FY 2020), the overall number of apprehensions and encounters reached historic levels, artificially depressing the percentage.						

Measure Name:	Percent of U.S. Border Patrol agents who are trained and certified to perform enforcement actions						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	The measure assesses training readiness of U.S. Border Patrol agents. Agents complete extensive Academy Basic Training and are required throughout their career to maintain time-limited certifications in areas such as Firearms Proficiency, Intermediate Use of Force, and Use of Force Policy. In addition, because each sector has a unique climate, terrain, and operational environment, each sector has differing region-specific training requirements. These specialties include handling canines, counter-tunnel operations, horse patrol, All-Terrain-Vehicle (ATV), radiation detection, and snowmobile training. As agent numbers fluctuate, fully trained, deployable agents can mitigate agent-hiring shortfalls. Increasing agents' levels of basic and advanced training enhances the capability to perform mission-essential, law enforcement tasks.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	94%	94%	94%	94%	94%	94%	94%
Results:	96%	94%	96%	95%	95%	TBD	TBD
Explanation of Result:	The U.S. Border Patrol continues to ensure that agents complete training and periodic certifications required to perform law enforcement actions, finishing FY 2022 at 95% (104,717 of 109,707 for Q4). Every agent earns legal authority to enforce Federal laws related to immigration law and illicit contraband through Academy training at the beginning of his or her career, and they continue with location-specific training in advanced skills, as well as refresher training and re-certifications that are critical to agent safety and mission success. Because initial training lasts about 18 months, any surge in hiring or in attrition of on-board agents can affect this result. Rates for first-line supervisory agents improved in FY 2022, while training related to intelligence operations and						

	analysis positions continues to be an area for improvement. The program also added three courses to the assessment, one for commercial driver's licenses and two related to all-terrain vehicle operations.
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Measure Name:	Percent of U.S. Border Patrol equipment assessed as mission ready to support law enforcement operations						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	The measure assesses readiness of equipment used daily in law-enforcement operations between ports of entry for three categories of equipment--Agent Support, Vehicles/Mobility, and Surveillance. Agent supports include hand-held radios, pistols, personal radiation-detection devices, and canines. Vehicles and mobility supports include off-road patrol vehicles, road patrol vehicles, all-terrain vehicles, and snowmobiles. Surveillance resources include integrated fixed towers, mobile video-surveillance systems, remote video-surveillance systems, and low-light visual gear. Information about the availability of required equipment in useful condition enhances the program's ability to perform law enforcement tasks.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	90%	91%	91%	92%	93%	93%	93%
Results:	96%	97%	98%	99%	98%	TBD	TBD
Explanation of Result:	As Headquarters' Logistics personnel continue efforts to refine methods and training that ensure timely, accurate data collection, U.S. Border Patrol equipment readiness remains at its typically high level, 98.4% for FY 2022. This number represents the percentage of its on-hand law enforcement equipment that is serviceable and available to support response and surveillance actions within each of the 20 border sectors. Rigorous maintenance and equipment refreshment programs at each of the field locations (e.g., vehicle, communications-device, and firearms maintenance), with support from U.S. Border Patrol Headquarters, ensures equipment availability to support operations. One area under continued examination is canine availability. While this valued asset remains at a high rate of availability (976 of 1,005), being short-handed by 29 is notable. Also, the Border Patrol is authorized for 1,109 canines, but has only 1,005 onboard.						

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Trade Operations: The Trade Operations program is committed to protecting national economic security by enforcing U.S. trade laws. The program uses its trade enforcement operational approach and its authorities to combat trade fraud by detecting high-risk activity, deterring non-compliance, and disrupting fraudulent behavior. The program includes a multilayered system of people, technology, intelligence, risk information, targeting, international cooperation, and expanded shipper vetting that provides greater flexibility and capacity to accomplish these functions prior to arrival at the U.S. border. The program is also one of the largest fee collectors in the federal government based on imported goods.

Strategic Measures

Measure Name:	Percent of cargo by value imported to the United States by participants in CBP trade partnership programs						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure reports all cargo imported to the United States through CBP trade partnership programs as a share of the total value of all cargo imported. Partnership programs include both the Customs Trade Partnership against Terrorism (CTPAT) and the Importer Self-Assessment (ISA) program. CBP works with the trade community through these voluntary public-private partnership programs to adopt tighter security measures throughout their international supply chain in exchange for benefits, such as a reduced number of inspections, shorter wait times at the border, and/or assignment of a Supply Chain Security Specialist to a partner firm. Trade partnership programs enhance the security of the supply chain by intercepting potential threats before the border while expediting legal trade.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	53.0%	53.0%	53.0%	53.0%	53.0%	53.0%	53.0%
Results:	53.3%	53.0%	52.0%	52.1%	50.9%	TBD	TBD
Explanation of Result:	COVID-19 pandemic related lockdowns across the supply chain continued to cause the figures to fluctuate. For example, some 60 million people across China were facing partial or full lockdowns as of early September 2022. Separately, U.S. National Retail Federation forecast that from July until the year end, every month is expected to show-year-on-year US import declines of 2%-5%. The value of CTPAT partner imports was 50.65% of the total value: (1,720,878,530,752 [CTPAT] / 3,381,196,771,185 [Total]).						
Corrective Action:	CBP Office of Field Operations (OFO) will prepare ports for increases in shipping as conditions and demand resumes.						

Measure Name:	Percent of imports compliant with U.S. trade laws						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure gauges the results of an annual CBP review of imports into the U.S., which assesses imports' compliance with U.S. trade laws, including laws related to customs revenue. CBP's Trade Compliance Measurement (TCM) program covers a population of all consumption and anti-dumping/countervailing duty (AD/CVD) transaction types, reporting the share of all transactions free from major discrepancies, excluding informal entries, excluding non-electronic informal entries comprising about 15 percent of entries. Reviewing transactions to ensure that imports remain legally compliant and free of major discrepancies facilitates lawful trade flows.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%
Results:	98.72%	98.37%	98.37%	99.96%	99.69%	TBD	TBD
Explanation of Result:	CBP is still in the process of finalizing the transitioning the functionality used in ACE/VA to document entry summary findings (ESF) which is a new platform. This data is what is used to derive the results for this measure as part of CBP's Trade Compliance						

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	Measurement program. Note that the reported statistic is a preliminary statistic; the ports/field offices receive an additional 120 days to complete the review after the end of TCM fiscal year. A final report will be produced at the end of April FY 2023.
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Measure Name:	Percent of import revenue successfully collected						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure assesses the effectiveness of ensuring that the importers pay the proper amount of taxes and duties owed on imports. Importers must deposit the revenue owed, which they estimate based on type of import, declared value, country of origin, and quantity being imported. CBP impacts the results by implementing enforcement actions and providing guidance and estimation tools that serve to reduce importer fraud, negligence, and misunderstanding in estimating revenue owed. Results are used to determine the need for additional or changed policies, enforcement actions, and guidance. This measure aligns to the goal of protecting national economic security, facilitating fair trade, supporting the health and safety of the American people, and ensuring a level playing field for U.S. industry. External factors such as foreign governments that support importer noncompliance and unforeseen changes in policy and trades laws may result in underpayment of import revenue.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	100.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
Results:	99.44%	99.11%	99.62%	98.51%	99.64%	TBD	TBD
Explanation of Result:	CBP is still in the process of finalizing the transitioning the functionality used in ACE/VA to document entry summary findings (ESF) which is a new platform. This data is what is used to derive the results for this measure as part of CBP's Trade Compliance Measurement program. Note that the reported statistics is a preliminary statistic; the ports/field offices receive an additional 120 days to complete the review after the end of TCM fiscal year. A final report will be produced at the end of April FY 2023.						

Measure Name:	Percent of inbound cargo identified as potentially high-risk that is assessed or scanned prior to departure or at arrival at a U.S. port of entry						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure reports the percent of international cargo coming to the U.S. via air, land, and sea, which CBP identified as potentially high-risk and then assessed or scanned prior to departure from a foreign port of origin or upon arrival at a U.S. port of entry to address security concerns. CBP assesses risk associated with a particular cargo shipment using information technology (IT) systems. Shipments include a wide range of cargo, from international mail to a palletized commercial shipment of packaged items. An automated system check flags a shipment as potentially high-risk when information meets specified criteria, which triggers actions in the field such as assessing or scanning of potentially high-risk shipments. Assessing, resolving, and scanning potentially high-risk cargo prior to departure from ports of origin or upon arrival at ports of entry ensures public safety and minimizes impacts on trade through effective use of risk-focused targeting.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Results:	97.88%	98.20%	100.00%	99.70%	100.00%	TBD	TBD
Explanation of Result:	This measure is a combination of air, vessel, and truck data. During FY 2022, OFO assessed/scanned 100% of all potentially high-risk cargo in all transportation modes prior to departure or arrival at a U.S. port of entry.						

Management Measures

Measure Name:	Compliance rate for Customs-Trade Partnership Against Terrorism (CTPAT) members with the established CTPAT security guidelines						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure reports the overall compliance rate with established minimum security criteria during initial and periodic validations of Customs Trade Partnership against Terrorism (CTPAT) members' supply chain security procedures. CTPAT Supply Chain Security Specialists and the CTPAT participant jointly conduct a validation visit assessing the participant's import supply chain security procedures to determine if procedures in place meet current guidelines or criteria, make recommendations, and recognize best practices. Validations may be initiated based on: security related anomalies, strategic threat posed by geographic regions, other risk related information, or strategic import volume. Companies assessed as compliant meet minimum criteria for continued participation in CTPAT. Failure to meet specified criteria results in companies' suspension or removal from CTPAT. Compliance by the trade community with security guidelines enhances the security of cargo shipped to the U.S.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	94.0%	94.0%	95.0%	95.5%	96.0%	96.0%	96.0%
Results:	96.8%	97.5%	98.6%	98.2%	98.0%	TBD	TBD
Explanation of Result:	1,435 members were verified for compliance, with 29 members falling into non-compliance category during FY 2022.						

Measure Name:	Cost savings benefit for Customs-Trade Partnership Against Terrorism members (in millions)						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure reports estimated cost savings across the air, rail, land, and sea modes attributable to waived cargo examinations achieved during a given reporting period by companies participating in the Customs Trade Partnership Against Terrorism (CTPAT). CTPAT provides a suite of capabilities to facilitate compliance with laws and rules including the Automated Targeting System, which reviews bill and entry data pertaining to cargo destined for a U.S port of entry to assess the security risk associated with each shipment. Compliance with CTPAT's minimum criteria for supply-chain security allows Partners access to streamlined business processes and reduced inspection-related delays, which reduce operating costs and enhances the security of cargo shipped to the U.S.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	\$60	\$60	\$60	\$60	\$60	\$60	\$60
Results:	\$65	\$63	\$70	\$58	\$53	TBD	TBD
Explanation of Result:	Shipment counts are down for all modes of transportation therefore total savings went down significantly.						
Corrective Action:	CBP will prepare all modes of transportation for increases in volume as conditions and demand resumes.						

Measure Name:	Monetary savings realized by the trade community from implementation of new capability in the Automated Commercial Environment Information Technology System (in millions)						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure estimates monetary savings to the trade community from using capabilities in the program's Automated Commercial Environment (ACE) system. The program surveys trade stakeholders to estimate cost savings per transaction for each transaction type, distinguished by use of ACE capabilities including: 1) Periodic Monthly Statement Processing; 2) Periodic Monthly Statement Interest; 3) Truck Primary Processing Time; 4) Post Summary Correction; 5) Export Licenses; 6) eBonds; 7) Census Warning						

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	Override; 8) Protests; 9) Quota; 10) Export Data Submission; 11) Eliminate Paper 7501; and 12) Entry Type 86. Savings from each capability equals the product of per-transaction savings estimated for each capability and the number of transactions recorded in ACE for each capability. The measure result equals the sum of the estimated savings for all capabilities. Tracking savings from automation of trade processes gauges how the program balances support for trade growth with enforcing U.S. rules.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	\$40	\$140	\$420	\$460	\$1,237	\$1,362	\$1,362
Results:	\$36	\$225	\$566	\$640	\$1,713	TBD	TBD
Explanation of Result:	The annual Fiscal Year target was surpassed in FY 2022. Entry Type (ET) 86 for entry of Section 321 low-valued shipments through ACE improves import safety and security by providing greater visibility into low value shipments. The estimated savings is based off of information provided by the trade community and the volume of ET-86 submitted. Approximately 10 percent of all monthly filers submitted at least one ET-86 last year. This measure includes ACE processes that are measurable for streamlining benefits. For FY 2023, CBP does not foresee adding any additional processes, and will be eliminating primary processing for trucks.						

Measure Name:	Number of shipments seized as a result of intellectual property rights violations						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This trade measure counts the number of seizures made by CBP and U.S. Immigration and Customs Enforcement (ICE) for Intellectual Property Rights (IPR) violations. The term 'shipment' includes a wide range of cases, from an individual traveler in possession of one item, to international mail, and palletized commercial shipments of large quantities of items violating IPR. CBP seizures generally occur at or near a port of entry, while ICE seizures generally result from domestic and international customs-enforcement activities by Homeland Security Investigations. IPR infringement undermines the economic vitality of the United States by reducing the competitiveness of U.S. industry, threatens national security due to infiltration of counterfeit parts in the supply chain for defense systems and other critical infrastructure, and poses risks to the health and safety of consumers. CBP and ICE contribute to U.S. national and economic security by seizing these countified goods.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	29,000	29,000	29,000	25,500	25,500	25,500	29,000
Results:	33,722	27,588	26,490	27,107	21,232	TBD	TBD
Explanation of Result:	Unique seizure cases are down compared to FY 2021; however, the number of seizure lines (product lines within a unique seizure) is very comparable to the previous year (102,638 in FY 2022 and 102,490 in FY 2021). Considering the increase in MSRP value and seizure lines, the lower number of seizure cases is not viewed as an indicator of significantly reduced activity but points to a normal fluctuation. This could reflect a shift from small quantity express or mail seizures, to larger seizures in the cargo environment. Competing priorities may also have contributed to the decrease, such as enforcement of Forced Labor - Withhold Release Orders and AD-CVD enforcement. CBP executed several more IPR Trade Special Operations (TSOs) at the very end of FY 2022, with the goal of reaching pre-pandemic levels due to the continued impacts of COVID-19.						
Corrective Action:	The Office of Trade is currently conducting quantity and commodity analysis on FY 2022 data, which is planned to support the claim regarding a fluctuation in the method in which counterfeits are being imported. TSOs have a direct impact on seizure numbers as these efforts are specifically designed to address areas of IPR risk and execute increased enforcement during the effort. Per the TSO process, ports have up to 120 days to finalize and report their seizure data in the system. These totals will continue to shift and be updated as that data is submitted and finalized.						

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Measure Name:	Total value of Intellectual Property Rights seizures (in billions)						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure reports the percent of international cargo coming to the U.S. via air, land, and sea, which CBP identified as potentially high-risk and then assessed or scanned prior to departure from a foreign port of origin or upon arrival at a U.S. port of entry to address security concerns. CBP assesses risk associated with a particular cargo shipment using information technology (IT) systems. Shipments include a wide range of cargo, from international mail to a palletized commercial shipment of packaged items. An automated system check flags a shipment as potentially high-risk when information meets specified criteria, which triggers actions in the field such as assessing or scanning of potentially high-risk shipments. Assessing, resolving, and scanning potentially high-risk cargo prior to departure from ports of origin or upon arrival at ports of entry ensures public safety and minimizes impacts on trade through effective use of risk-focused targeting.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	\$1.30	\$1.30	\$1.05	\$1.05	\$1.05	\$1.05
Results:	---	\$1.55	\$1.31	\$3.31	\$3.17	TBD	TBD
Explanation of Result:	The MSRP for FY 2022 is slightly lower than FY 2021 (FY2021: 3.3B), though still greatly exceeds the target for the year. While seizure cases are down, the number of unique product lines within a unique seizure case is up by comparison. The slight variation does not indicate a significant change in activity; it appears to be a normal and expected fluctuation in IPR seizure activity. CBP executed several more IPR Trade Special Operations (TSOs) in the final months of FY 2022, with the goal of reaching pre-pandemic levels due to the continued impacts of COVID-19 into FY 2022. TSOs have a direct impact on seizure numbers as these efforts are specifically designed to address areas of IPR risk and execute increased enforcement during the effort. As TSO data continues to be finalized, we expect IPR seizure cases and value to increase.						

Travel Operations: The Travel Operations program welcomes international travelers into the United States through inspection of foreign visitors, intending immigrants, legal permanent residents, and returning U.S. Citizens.

Strategic Measures

Measure Name:	Percent of Global Entry members with no security-related violations						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure calculates the percent of Global Entry (GE) members who are found to have no violations that would provide a legitimate reason to suspend or revoke a person's GE membership during the course of the fiscal year. CBP checks all GE members against major law enforcement databases every 24 hours. The measure demonstrates the effectiveness of the GE trusted traveler program at correctly identifying low-risk travelers and quickly incorporating any changes in traveler risk-status that result in suspension or removal to ensure that all active GE members meet required security protocols at all times.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
Results:	99.8%	99.9%	99.7%	99.9%	99.8%	TBD	TBD
Explanation of Result:	Global Entry members are following the guidelines to avoid being cut from the program. Through FY 2022, about 12,000 members were revoked out of the GE population of 7,404,648.						

Management Measures

Measure Name:	Amount of smuggled outbound currency seized at the ports of entry (in millions)						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure provides the total dollar amount of all currency in millions seized during outbound inspection of exiting passengers and vehicles, both privately-owned and commercial.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	\$30.0	\$30.0	\$30.0	\$30.0	\$32.0	\$34.0	\$36.0
Results:	\$38.7	\$32.4	\$66.6	\$46.3	\$27.4	TBD	TBD
Explanation of Result:	Outbound currency seized during FY 2022 declined with the decrease in outbound travel. Currency seizures total value in Boston, El Paso, Laredo, San Diego and Seattle respectively declined by 46, 77, 48, 64, and 76 percentage points.						
Corrective Action:	OFO will maintain diligence and operations as traveler volume increases.						

Measure Name:	Number of smuggled outbound weapons seized at the ports of entry						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure provides the total number of illegal weapons seized during outbound inspection of exiting passengers and vehicles, both privately-owned and commercial. Weapons are defined as pistols, rifle-shotgun combinations, rifles, revolvers, shotguns, disguised weapons, machine guns, submachine guns or machine pistols. Seizing weapons being smuggled for criminal purposes strengthens border security by preventing the movement of assault weapons and ammunition.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	400	400	400	650	650	650	650
Results:	686	1,095	1,474	996	902	TBD	TBD
Explanation of Result:	The ports-of-entry (POEs) (not airports) of Detroit, Eagle Pass, Nogales, and Hidalgo had the highest number of total weapons seized during FY 2022.						

Measure Name:	Number of smuggled outbound weapons seized at the Southwest border ports of entry						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure assesses the total number of illegal weapons seized at Southwest border points of entry/exit during outbound inspection of exiting passengers and vehicles, both privately-owned and commercial. Weapons are defined as pistols, rifle-shotgun combinations, rifles, revolvers, shotguns, disguised weapons, machine guns, submachine guns or machine pistols. The results are used to assess how many weapons were seized before crossing the Southwest border into Mexico. Seizing weapons being smuggled for criminal purposes is important because it strengthens our border security by preventing the movement of assault weapons and ammunition. External factors such as intelligence collection and how much criminal activity is happening at a given location can impact the size and frequency of shipments independent of how well weapons are being detected and seized.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	---	---	250	250
Results:	---	---	---	---	---	TBD	TBD

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Measure Name:	Percent of passengers required to provide biometrics who are biometrically confirmed when departing air ports of entry						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure assesses the coverage of identity confirmation by biometrics for arriving and departing air travelers. CBP is fulfilling a Congressional mandate to capture biometrics for in-scope travelers arriving and departing from the United States. The Traveler Verification Service (TVS) leverages existing passenger information to be used for the facial recognition process. The use of Biometric facial comparison technology streamlines the departure process without unduly burdening a traveler and provides a safe and contactless boarding process for all involved. As each traveler approaches the gate, a photo is taken, templated, and transmitted to TVS via an encrypted connection. If a match is found, TVS returns the results to CBP systems, or in the case of airline processing, the match result and Unique Identity Number (UID) is returned to the airline and the traveler boards; if not, a CBP Officer or airline partner representative will verify identity via alternative methods.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	---	---	30.00%	30.00%
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent reduction of processing and wait times for members of Global Entry and other Trusted Traveler programs compared to non-members						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure highlights the benefit of membership in Global Entry and other Trusted Traveler programs by demonstrating the reduction in delays (processing and wait times) experienced by Global Entry and other trusted program members when entering the U.S. in comparison to regular travelers.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	70%	65%	60%	70%	70%	70%	70%
Results:	71%	78%	76%	77%	79%	TBD	TBD
Explanation of Result:	The Global Entry (GE) or Trusted Traveler Program passenger Average Wait Time (AWT) was 4.91 minutes and the non-GE AWT was 23.04 minutes so the time saving was 79%. This measure is calculated for the top 25 international airports by volume.						

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Operations and Support



Fiscal Year 2024

Congressional Justification

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Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	5,251	5,038	\$2,021,311	5,415	5,234	\$2,177,378	5,388	5,359	\$2,317,636	(27)	125	\$140,258
Border Security Operations	22,224	22,013	\$5,141,305	22,911	22,430	\$6,389,581	23,875	23,243	\$5,735,802	964	813	(\$653,779)
Trade and Travel Operations	20,995	20,645	\$5,185,604	22,069	21,233	\$5,455,076	22,243	21,816	\$5,682,354	174	583	\$227,278
Integrated Operations	2,678	2,676	\$1,407,974	2,995	2,928	\$1,568,659	3,126	3,094	\$1,649,129	131	166	\$80,470
Section 543 Southwest Border	-	-	\$993,792	-	-	-	-	-	-	-	-	-
Section 213 Border Patrol Hiring Initiatives	-	-	\$100,000	-	-	-	-	-	-	-	-	-
Section 546 Border Management	-	-	-	-	-	\$1,563,143	-	-	-	-	-	(\$1,563,143)
Total	51,148	50,372	\$14,849,986	53,390	51,825	\$17,153,837	54,632	53,512	\$15,384,921	1,242	1,687	(\$1,768,916)
Subtotal Discretionary - Appropriation	51,148	50,372	\$14,849,986	53,390	51,825	\$17,153,837	54,632	53,512	\$15,384,921	1,242	1,687	(\$1,768,916)

The CBP O&S appropriation provides resources necessary for CBP to protect the homeland. The primary resource drivers are the salaries and benefits of CBP operational and mission support personnel. The balance of this appropriation is comprised of the operations and maintenance (O&M) costs necessary to sustain the daily effectiveness of CBP equipment and facilities.

The appropriation is broken out into the following Programs, Projects, and Activities (PPAs):

Mission Support: Provides funding for enterprise leadership, management, and business administrative services that sustain the day-to-day back-office operations. Key capabilities include managing the agency's performance, finances, workforce, physical and personnel security, acquisition of goods and services, information technology, property and assets, communications, legal affairs, and administration.

Border Security Operations: Provides funding to secure America's southern, northern, and certain coastal borders. Through the coordinated use of operational capabilities and assets of the U.S. Border Patrol (USBP) and Air and Marine Operations (AMO), CBP prevents terrorists and terrorist weapons, undocumented migrants, smugglers, narcotics, and other contraband from moving across the U.S. borders.

Trade and Travel Operations: Provides funding that allows the Department to better intercept potential threats at U.S. ports of entry (POEs) before they can cause harm while expediting legal trade and travel. The program includes a multi-layered system of people, technology, intelligence, risk information, targeting, international cooperation, and expanded shipper and traveler vetting that provides greater flexibility and capacity to accomplish these functions prior to arrival at the U.S. border.

Integrated Operations: Supports multiple mission programs through the sustainment of command and control, coordination, information sharing, and situational awareness. Also supports occupational health and safety.

Section 543 Southwest Border: In FY 2022 Enactment, Section 543 provided funding for Southwest Border management requirements, including soft-sided facilities, migrant medical care, transportation, and operational costs.

Section 213 Border Patrol Hiring Initiatives: In FY 2022 Enactment, Section 213 provided funding to support Border Patrol hiring and contractors, retention and relocation incentives, as well as contract support.

Section 546 Border Management: In FY 2023 Enactment, Section 546 provided funding for Border Management Requirements, including soft-sided facilities, migrant medical care, transportation, and operational costs.

Operations and Support
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$14,849,986	\$17,153,837	\$15,384,921
Carryover - Start of Year	\$165,161	\$269,058	\$167,333
Recoveries	\$48,913	-	-
Rescissions to Current Year/Budget Year	(\$19,344)	(\$339)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$119,710	(\$799,661)	-
Supplementals	-	-	-
Total Budget Authority	\$15,164,426	\$16,622,895	\$15,552,254
Collections - Reimbursable Resources	\$278,913	\$278,913	\$278,913
Collections - Other Sources	-	-	-
Total Budget Resources	\$15,443,339	\$16,901,808	\$15,831,167
Obligations (Actual/Estimates/Projections)	\$15,174,255	\$16,734,475	\$15,611,801
Personnel: Positions and FTE			
Enacted/Request Positions	51,148	53,390	54,632
Enacted/Request FTE	50,372	51,825	53,512
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	49,902	53,390	54,632
FTE (Actual/Estimates/Projections)	48,353	51,825	53,512

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
CIS I-193	21	21	\$3,480	21	21	\$3,480	21	21	\$3,480
Department of Agriculture	8	8	\$3,910	8	8	\$3,910	8	8	\$3,910
Department of Defense	2	2	\$948	2	2	\$948	2	2	\$948
Department of Defense - Navy, Marine Corps	-	-	\$19,711	-	-	\$19,711	-	-	\$19,711
Department of Energy	-	-	\$482	-	-	\$482	-	-	\$482
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$905	-	-	\$905	-	-	\$905
Department of Homeland Security - Federal Emergency Management Agency	15	15	\$28,076	15	15	\$28,076	15	15	\$28,076
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$174	-	-	\$174	-	-	\$174
Department of Homeland Security - Management Directorate	-	-	\$621	-	-	\$621	-	-	\$621
Department of Homeland Security - Science and Technology	-	-	\$1,239	-	-	\$1,239	-	-	\$1,239
Department of Homeland Security - Transportation Security Administration	-	-	\$4,347	-	-	\$4,347	-	-	\$4,347
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$4,235	-	-	\$4,235	-	-	\$4,235
Department of Homeland Security - United States Coast Guard	-	-	\$9,700	-	-	\$9,700	-	-	\$9,700
Department of Justice	-	-	\$75	-	-	\$75	-	-	\$75
Department of Labor	-	-	\$6	-	-	\$6	-	-	\$6
Department of State	10	10	\$28,792	10	10	\$28,792	10	10	\$28,792
Department of Treasury	-	-	\$1	-	-	\$1	-	-	\$1
Forfeiture Fund	90	90	\$43,924	90	90	\$43,924	90	90	\$43,924
General Services Administration - General Activities	-	-	\$3,442	-	-	\$3,442	-	-	\$3,442
Office of Personnel Management	31	31	\$4,995	31	31	\$4,995	31	31	\$4,995
Other Independent Agencies	14	14	\$111,005	14	14	\$111,005	14	14	\$111,005
Postal Service	-	-	\$468	-	-	\$468	-	-	\$468
Small Business Administration	-	-	\$9	-	-	\$9	-	-	\$9
Environmental Protection Agency	-	-	\$75	-	-	\$75	-	-	\$75
International Assistance Programs - Agency for International Development	-	-	\$963	-	-	\$963	-	-	\$963
Reimbursable Agricultural Overtime	24	24	\$6,903	24	24	\$6,903	24	24	\$6,903
Reimbursable Overtime	-	-	\$105	-	-	\$105	-	-	\$105

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Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$322	-	-	\$322	-	-	\$322
Total Collections	215	215	\$278,913	215	215	\$278,913	215	215	\$278,913

Operations and Support

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	51,148	50,372	\$9,357,995	\$5,491,991	\$14,849,986
FY 2023 Enacted	53,390	51,825	\$10,006,876	\$7,146,961	\$17,153,837
FY 2024 Base Budget	53,390	51,825	\$10,006,876	\$7,146,961	\$17,153,837
Medical Utilization	(1)	-	-	-	-
Procurement Directorate Hiring	(5)	-	-	-	-
Tech Adjust for Office of Finance Staffing	2	2	-	-	-
Total Technical Changes	(4)	2	-	-	-
Annualization of Border Patrol Agent Hiring	-	150	\$22,146	-	\$22,146
Annualization of Build Government Acquisition Capability	-	13	\$2,071	(\$2,071)	-
Annualization of CBP Resilience/On-Site Clinicians/Safety	-	10	\$1,760	-	\$1,760
Annualization of Combatting Forced Labor	-	148	\$30,248	-	\$30,248
Annualization of FOIA Legal Support	-	4	\$869	-	\$869
Annualization of Intel Specialists	-	16	\$2,688	-	\$2,688
Annualization of Office of Chief Medical Officer	-	12	\$2,131	-	\$2,131
Annualization of Office of Finance Resource Planning Technology and Analytics	-	2	\$322	-	\$322
Annualization of Office of Finance Staffing	-	12	\$1,100	-	\$1,100
Annualization of Office of Professional Responsibility Special Agents	-	117	\$51,605	\$14,648	\$66,253
Annualization of OFO Hiring	-	346	\$39,831	\$1,949	\$41,780
Annualization of Processing Coordinators	-	150	\$11,570	-	\$11,570
Annualization of Safety and Health Inspection of NII Equipment	-	3	\$499	-	\$499
Annualization of Trade Enforcement Personnel	-	33	\$4,609	-	\$4,609
Annualization of Trade Workforce Development	-	4	\$777	-	\$777
Annualization of USBP Mission Support	-	14	\$2,062	-	\$2,062
Annualization of Zero Trust Implementation	-	4	\$767	-	\$767
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$23,332)	(\$23,332)
Non-recur of Combatting Forced Labor	-	-	-	(\$932)	(\$932)
Non-recur of FOIA Legal Support	-	-	-	(\$191)	(\$191)
Non-recur of ISR Systems	-	-	-	(\$1,142)	(\$1,142)
Non-recur of Overseas Personnel	-	-	(\$922)	-	(\$922)
Non-recur of Team Awareness Kit (TAK)	-	-	-	(\$7,702)	(\$7,702)
Non-Recur of Title V funding	-	-	(\$84,701)	(\$1,478,442)	(\$1,563,143)
Non-recur of USBP Mission Support	-	-	-	(\$3)	(\$3)

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Non-recr of Zero Trust Implementation	-	-	-	(\$133)	(\$133)
Total Annualizations and Non-Recurs	-	1,038	\$89,432	(\$1,497,351)	(\$1,407,919)
Civilian Pay Raise Total	-	-	\$397,850	-	\$397,850
Annualization of Prior Year Pay Raise	-	-	\$103,633	-	\$103,633
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$24,461	-	\$24,461
Adjustments for Rent-Related Expenses	-	-	-	\$24,692	\$24,692
Advanced Trade Analytics Platform (ATAP)	-	-	-	\$2,907	\$2,907
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$364)	(\$364)
Correct Base FTE Rates	-	-	(\$91,460)	-	(\$91,460)
Employee Lifecycle Program (EL360)	-	-	-	\$302	\$302
FACTS & BESS Base Funding	-	-	-	(\$99)	(\$99)
HRM Recruitment/Applicant Processing	-	-	-	\$932	\$932
Intelligence Capabilities	-	52	\$6,649	-	\$6,649
Total Pricing Changes	-	52	\$441,133	\$28,370	\$469,503
Total Adjustments-to-Base	(4)	1,092	\$530,565	(\$1,468,981)	(\$938,416)
FY 2024 Current Services	53,386	52,917	\$10,537,441	\$5,677,980	\$16,215,421
Total Transfers	-	-	-	-	-
Acquisition Program Staff	10	5	\$446	\$495	\$941
Advanced Trade Analytics Platform (ATAP)	10	5	\$935	(\$935)	-
Aerostats	-	-	-	(\$6,500)	(\$6,500)
AMO Contract Costs	-	-	-	\$17,000	\$17,000
Applicant Suitability	-	-	-	\$10,000	\$10,000
Autonomous Surveillance Towers (AST)	-	-	-	(\$21,000)	(\$21,000)
Border Management Staffing	656	330	\$41,585	\$35,771	\$77,356
Border Patrol Enforcement System (BPES)	-	-	-	(\$6,741)	(\$6,741)
Build Govt Acquisition Capability	7	7	\$888	(\$888)	-
Business Support - IT Mgmt	-	-	-	(\$1,500)	(\$1,500)
Cameras for Border Security Deployment Program	-	-	-	(\$10,000)	(\$10,000)
Carrizo Cane Eradication	-	-	-	(\$4,000)	(\$4,000)
CBP Resiliency	-	-	-	\$3,700	\$3,700
CBP Supervisory Leadership Training	-	-	-	(\$2,000)	(\$2,000)
Combatting Forced Labor	(38)	(52)	\$1,431	(\$726)	\$705
Common Operating Picture (COP)	-	-	-	\$2,223	\$2,223
Counter Network Capability-Migration	-	-	-	(\$3,000)	(\$3,000)
Counter-UAS	-	-	-	(\$5,300)	(\$5,300)
Cross Border Tunnel Threat	-	-	-	(\$5,200)	(\$5,200)
DoD Drawdown	565	283	\$32,133	\$97,892	\$130,025
Emergent Incident Management Assistance Team	14	7	\$1,059	\$7,271	\$8,330

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Employee Recruitment, Retention, and Relocation (E3R)	-	-	\$10,000	-	\$10,000
Fleet (Replacement Vehicles)	-	-	-	\$23,329	\$23,329
Furniture, Fixtures and Equipment	-	-	-	(\$8,425)	(\$8,425)
HRM Safety Positions	24	12	\$2,035	\$2,380	\$4,415
IDVRS Freedom of Information Act	2	2	\$412	(\$412)	-
Incident Driven Video Recording Systems (IDVRS)	-	-	-	\$19,629	\$19,629
Innovative Technology	-	-	-	(\$35,000)	(\$35,000)
Integrated Surveillance Towers	-	-	-	(\$34,112)	(\$34,112)
IT Infrastructure	-	-	-	(\$11,500)	(\$11,500)
Linear Ground Detection System (LGDS)	-	-	-	(\$6,900)	(\$6,900)
Medical Contract	-	-	-	(\$3,628)	(\$3,628)
MS Vehicles/Travel/Management Support	-	-	-	(\$1,500)	(\$1,500)
Non-Citizen Transportation	-	-	-	(\$48,762)	(\$48,762)
Non-Intrusive Inspection (NII) Equipment	-	-	-	(\$20,000)	(\$20,000)
Office of Finance Resource Planning Technology and Analytics	-	-	-	(\$3,000)	(\$3,000)
Office of Intelligence Contract Support	-	-	-	(\$500)	(\$500)
Office of Training and Development	-	-	-	(\$387)	(\$387)
OPR Special Agents	-	-	-	(\$4,000)	(\$4,000)
Personnel Recovery Program	-	-	-	(\$616)	(\$616)
Port of Entry Technology and Opioid Tech	-	-	-	(\$17,000)	(\$17,000)
Reduction to Forced Labor Activities	-	-	-	(\$10,000)	(\$10,000)
Remote Surveillance	-	-	-	(\$2,055)	(\$2,055)
Rescue Beacons	-	-	-	(\$1,000)	(\$1,000)
Shelter Grant Program	-	-	-	(\$800,000)	(\$800,000)
Supplies	-	-	-	(\$1,000)	(\$1,000)
TACCOM Modernization	-	-	-	(\$10,000)	(\$10,000)
Tactical Maritime Surveillance System	-	-	-	\$7,245	\$7,245
Technology Capabilities for OCC	-	-	-	(\$5,000)	(\$5,000)
Tribal Border Roads	-	-	-	(\$5,000)	(\$5,000)
Tuition Assistance Program	(4)	(4)	(\$5,285)	(\$6)	(\$5,291)
Unified Immigration Portal	-	-	-	(\$292)	(\$292)
Uniform Allowance	-	-	-	(\$6,000)	(\$6,000)
USBP Operations	-	-	-	(\$39,189)	(\$39,189)
Total Program Changes	1,246	595	\$85,639	(\$916,139)	(\$830,500)
FY 2024 Request	54,632	53,512	\$10,623,080	\$4,761,841	\$15,384,921
FY 2023 TO FY 2024 Change	1,242	1,687	\$616,204	(\$2,385,120)	(\$1,768,916)

Operations and Support

Justification of Pricing Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$397,850	-	\$397,850
Mission Support	-	-	\$43,124	-	\$43,124
Enterprise Services	-	-	\$27,059	-	\$27,059
Office of Professional Responsibility	-	-	\$8,727	-	\$8,727
Executive Leadership and Oversight	-	-	\$7,338	-	\$7,338
Border Security Operations	-	-	\$174,178	-	\$174,178
US Border Patrol	-	-	\$171,544	-	\$171,544
Operations	-	-	\$171,544	-	\$171,544
Office of Training and Development	-	-	\$2,634	-	\$2,634
Trade and Travel Operations	-	-	\$156,857	-	\$156,857
Office of Field Operations	-	-	\$146,285	-	\$146,285
Domestic Operations	-	-	\$134,700	-	\$134,700
International Operations	-	-	\$4,972	-	\$4,972
Targeting Operations	-	-	\$6,613	-	\$6,613
Office of Trade	-	-	\$8,853	-	\$8,853
Office of Training and Development	-	-	\$1,719	-	\$1,719
Integrated Operations	-	-	\$23,691	-	\$23,691
Air and Marine Operations	-	-	\$15,222	-	\$15,222
Operations	-	-	\$14,081	-	\$14,081
Air and Marine Operations Center	-	-	\$1,141	-	\$1,141
Office of International Affairs	-	-	\$1,562	-	\$1,562
Office of Intelligence	-	-	\$2,554	-	\$2,554
Office of Training and Development	-	-	\$148	-	\$148
Operations Support	-	-	\$4,205	-	\$4,205
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$103,633	-	\$103,633
Mission Support	-	-	\$10,150	-	\$10,150
Enterprise Services	-	-	\$7,106	-	\$7,106
Office of Professional Responsibility	-	-	\$1,316	-	\$1,316
Executive Leadership and Oversight	-	-	\$1,728	-	\$1,728
Border Security Operations	-	-	\$46,657	-	\$46,657
US Border Patrol	-	-	\$46,046	-	\$46,046
Operations	-	-	\$46,046	-	\$46,046
Office of Training and Development	-	-	\$611	-	\$611

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Trade and Travel Operations	-	-	\$41,088	-	\$41,088
Office of Field Operations	-	-	\$38,531	-	\$38,531
Domestic Operations	-	-	\$35,209	-	\$35,209
International Operations	-	-	\$1,456	-	\$1,456
Targeting Operations	-	-	\$1,866	-	\$1,866
Office of Trade	-	-	\$2,089	-	\$2,089
Office of Training and Development	-	-	\$468	-	\$468
Integrated Operations	-	-	\$5,738	-	\$5,738
Air and Marine Operations	-	-	\$3,869	-	\$3,869
Operations	-	-	\$3,594	-	\$3,594
Air and Marine Operations Center	-	-	\$275	-	\$275
Office of International Affairs	-	-	\$400	-	\$400
Office of Intelligence	-	-	\$543	-	\$543
Office of Training and Development	-	-	\$28	-	\$28
Operations Support	-	-	\$898	-	\$898
Pricing Change 3 - FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$24,461	-	\$24,461
Mission Support	-	-	\$2,485	-	\$2,485
Enterprise Services	-	-	\$1,512	-	\$1,512
Office of Professional Responsibility	-	-	\$529	-	\$529
Executive Leadership and Oversight	-	-	\$444	-	\$444
Border Security Operations	-	-	\$10,037	-	\$10,037
US Border Patrol	-	-	\$9,885	-	\$9,885
Operations	-	-	\$9,885	-	\$9,885
Office of Training and Development	-	-	\$152	-	\$152
Trade and Travel Operations	-	-	\$10,649	-	\$10,649
Office of Field Operations	-	-	\$9,567	-	\$9,567
Domestic Operations	-	-	\$8,818	-	\$8,818
International Operations	-	-	\$302	-	\$302
Targeting Operations	-	-	\$447	-	\$447
Office of Trade	-	-	\$541	-	\$541
Office of Training and Development	-	-	\$541	-	\$541
Integrated Operations	-	-	\$1,290	-	\$1,290
Air and Marine Operations	-	-	\$863	-	\$863
Operations	-	-	\$802	-	\$802
Air and Marine Operations Center	-	-	\$61	-	\$61
Office of International Affairs	-	-	\$92	-	\$92
Office of Intelligence	-	-	\$165	-	\$165
Office of Training and Development	-	-	\$5	-	\$5
Operations Support	-	-	\$165	-	\$165
Pricing Change 4 - Adjustments for Rent-Related Expenses	-	-	-	\$24,692	\$24,692

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Mission Support	-	-	-	(\$4,754)	(\$4,754)
Enterprise Services	-	-	-	(\$4,754)	(\$4,754)
Border Security Operations	-	-	-	\$855	\$855
US Border Patrol	-	-	-	\$855	\$855
Assets and Support	-	-	-	\$855	\$855
Trade and Travel Operations	-	-	-	\$28,591	\$28,591
Office of Field Operations	-	-	-	\$28,591	\$28,591
Assets and Support	-	-	-	\$28,591	\$28,591
Pricing Change 5 - Advanced Trade Analytics Platform (ATAP)	-	-	-	\$2,907	\$2,907
Trade and Travel Operations	-	-	-	\$2,907	\$2,907
Office of Trade	-	-	-	\$2,907	\$2,907
Pricing Change 6 - Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$364)	(\$364)
Integrated Operations	-	-	-	(\$364)	(\$364)
Office of International Affairs	-	-	-	(\$364)	(\$364)
Pricing Change 7 - Correct Base FTE Rates	-	-	(\$91,460)	-	(\$91,460)
Border Security Operations	-	-	(\$63,103)	-	(\$63,103)
US Border Patrol	-	-	(\$63,103)	-	(\$63,103)
Operations	-	-	(\$63,103)	-	(\$63,103)
Trade and Travel Operations	-	-	(\$28,357)	-	(\$28,357)
Office of Field Operations	-	-	(\$26,119)	-	(\$26,119)
Domestic Operations	-	-	(\$11,640)	-	(\$11,640)
International Operations	-	-	(\$4,982)	-	(\$4,982)
Targeting Operations	-	-	(\$9,497)	-	(\$9,497)
Office of Training and Development	-	-	(\$2,238)	-	(\$2,238)
Pricing Change 8 - Employee Lifecycle Program (EL360)	-	-	-	\$302	\$302
Mission Support	-	-	-	\$302	\$302
Enterprise Services	-	-	-	\$302	\$302
Pricing Change 9 - FACTS & BESS Base Funding	-	-	-	(\$99)	(\$99)
Integrated Operations	-	-	-	(\$99)	(\$99)
Operations Support	-	-	-	(\$99)	(\$99)
Pricing Change 10 - HRM Recruitment/Applicant Processing	-	-	-	\$932	\$932
Mission Support	-	-	-	\$932	\$932
Enterprise Services	-	-	-	\$932	\$932
Pricing Change 11 - Intelligence Capabilities	-	52	\$6,649	-	\$6,649
Integrated Operations	-	52	\$6,649	-	\$6,649
Office of Intelligence	-	52	\$6,649	-	\$6,649
Total Pricing Changes	-	52	\$441,133	\$28,370	\$469,503

Pricing Change 1 – Civilian Pay Raise Total:

Base Activity Funding: This pricing change impacts civilian pay funding in Base and Annualizations, which totals \$9.92B.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2024 5.2 percent civilian pay increase. It is calculated by adding Base pay, Pay Base of the Annualization of FY 2023 Program Changes and the Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (5.2 percent) and then by three-fourths to account for nine months of the 2024 calendar year.

Pricing Change 2 – Annualization of Prior Year Pay Raise:

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$9.92B.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 4.6 percent civilian pay increase. It is calculated by adding the civilian portion of FY 2022 Congressional Justification Base pay and the FY 2023 Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2023 calendar year.

Pricing Change 3 – FY 2024 FERS Law Enforcement Officer Adjustment:

Base Activity Funding: This pricing change impacts law enforcement officer pay funding in the Base and Annualizations, which totals \$4.0B.

Pricing Change Explanation: The 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 4 – Adjustments for Rent-Related Expenses:

Base Activity Funding: This pricing change impacts rent and rent-related funding in the Base and Annualizations, which totals \$773M.

Pricing Change Explanation: This pricing change modification reflects the realignment of costs associated with amortized tenant improvements, revised project completion dates, existing occupancy agreements, and the annualization of an FY 2022 Pricing change. This includes standard inflation/cost adjustments and items, such as above-standard services for CBPs 24/7 facilities.

Pricing Change 5 – Advanced Trade Analytics Platform (ATAP):

Base Activity Funding: This pricing change reflects increased costs to service contracts for cloud infrastructure, software, and other application for case management systems due to actual expenditures from similar systems, inflation, and fact of life changes of the macroeconomic condition. The base funding is \$22.5M.

Pricing Change Explanation: This pricing change is calculated using actual expenditures experienced on the program from similar systems, coupled with updated vendor estimates from FY 2023 to FY 2024 on the program's current IT service contracts.

Pricing Change 6 – Capital Security Cost Sharing (CSCS) Efficiencies:

Base Activity Funding: CBP's Capital Security Cost Sharing (CSCS) bill totals \$364,000.

Pricing Change Explanation: This pricing change reflects the estimated cost savings for CBP from the DHS-wide revised Capital Security Cost Sharing (CSCS) bills for Federal departments and agencies.

Pricing Change 7 – Correct Base FTE Rates:

Base Activity Funding: This pricing change reflects an adjustment to base salaries in the Trade & Travel Operations and USBP Operations PPAs. The base funding for TTO and USBP Ops pay costs is \$7.9B.

Pricing Change Explanation: This pricing change realigns pay funding from USBP Operations to the Trade & Travel Operations PPA based on a re-analysis of pay requirements in FY 2022.

Pricing Change 8 – Employee Lifecycle Program (EL360):

Base Activity Funding: The pricing change reflects increased costs to existing licenses for software, cloud infrastructure and other applications for the Employee Lifecycle 360 system due to actual expenditures from similar systems, inflation, and changes to the economy. The base funding is aligned to \$2.5M that was received for small HRIT Projects.

Pricing Change Explanation: This pricing change is calculated using actual expenditures from similar systems and includes updated estimates based on increased license costs and contract escalation from FY 2023 to FY 2024.

Pricing Change 9 – FACTS & BESS Base Funding:

Base Activity Funding: This pricing change reflects a correction of FY 2023 Enactment to ensure the correct realignment of Firearms, Armor, and Credentials Tracking System (FACTS) & Border Enforcement Support Systems (BESS) base funding. There is no baseline funding for FACTS and BESS in the Mission Support, Enterprise Services PPA.

Pricing Change Explanation: This pricing change restores appropriate PPA distribution of base funding for FACTS and BESS.

Pricing Change 10 – HRM Recruitment/Applicant Processing:

Base Activity Funding: The pricing change reflects increased costs to recruitment initiatives and applicant processing. The base funding is \$20M.

Pricing Change Explanation: This pricing change represents contract escalation and an increase to the costs of recruitment and applicant processing needed to achieve enacted staffing levels.

Pricing Change 11 – Intelligence Capabilities:

Base Activity Funding: This pricing change reflects the annualization of 52 FTE for the FY 2023 enhancement for increased Intelligence Capabilities. The base funding is \$80M.

Pricing Change Explanation: This pricing change represents year two pay funding associated with the increased Intelligence Capabilities enhancement funded in the FY 2023 Enactment.

Operations and Support Justification of Transfers

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Transfer 1 - Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/Ops	-	-	-	-	-
Border Security Operations	-	-	-	(\$6,000)	(\$6,000)
US Border Patrol	-	-	-	(\$6,000)	(\$6,000)
Operations	-	-	-	(\$6,000)	(\$6,000)
Integrated Operations	-	-	-	\$6,000	\$6,000
Operations Support	-	-	-	\$6,000	\$6,000
Transfer 2 - Realignment for CBP Watch Seventy Positions from IO/Ops to MS/ES	-	-	-	-	-
Mission Support	(70)	(70)	(\$8,819)	-	(\$8,819)
Enterprise Services	(70)	(70)	(\$8,819)	-	(\$8,819)
Integrated Operations	70	70	\$8,819	-	\$8,819
Operations Support	70	70	\$8,819	-	\$8,819
Transfer 3 - Realignment for Front Royal Canine Thirteen Positions from TTO/OFO/DO to TTO/OTD	-	-	-	-	-
Trade and Travel Operations	-	-	-	-	-
Office of Field Operations	(13)	(13)	(\$2,566)	-	(\$2,566)
Domestic Operations	(13)	(13)	(\$2,566)	-	(\$2,566)
Office of Training and Development	13	13	\$2,566	-	\$2,566
Transfer 4 - Realignment for Leadership Development Center Position from IO/AMO/Ops to MS/ES	-	-	-	-	-
Mission Support	1	1	\$214	-	\$214
Enterprise Services	1	1	\$214	-	\$214
Integrated Operations	(1)	(1)	(\$214)	-	(\$214)
Air and Marine Operations	(1)	(1)	(\$214)	-	(\$214)
Operations	(1)	(1)	(\$214)	-	(\$214)
Transfer 5 - Realignment for Privacy & Diversity Office Position from TTO/OT to MS/ELO	-	-	-	-	-
Mission Support	1	1	\$83	-	\$83
Executive Leadership and Oversight	1	1	\$83	-	\$83
Trade and Travel Operations	(1)	(1)	(\$83)	-	(\$83)
Office of Trade	(1)	(1)	(\$83)	-	(\$83)
Transfer 6 - Realignment for Rent Funding from TTO/OFO/AS to MS/ES	-	-	-	-	-
Mission Support	-	-	-	\$16,368	\$16,368
Enterprise Services	-	-	-	\$16,368	\$16,368
Trade and Travel Operations	-	-	-	(\$16,368)	(\$16,368)
Office of Field Operations	-	-	-	(\$16,368)	(\$16,368)

U.S. Customs and Border Protection**Operations and Support**

Assets and Support	-	-	-	(\$16,368)	(\$16,368)
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Transfer 1 – Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/Ops: Reallocates funding for noncitizen caregivers and childcare services from US Border Patrol to Operations Support.

Transfer 2 – Realignment for CBP Watch Seventy Positions from MS/ES to IO/Ops: Reallocates Communications Center Operations Division (CCD) funding and positions to CBP Watch. CCD and CBP Watch both provide 24x7 essential law enforcement support and this realignment will streamline assistance provided to CBP operators.

Transfer 3 – Realignment for Front Royal Canine Thirteen Positions from TTO/OFO/DO to TTO/OTD: Reallocates canine training funds due to the Commissioner's approval of the Canine Center Reorganization.

Transfer 4 – Realignment for Leadership Development Center Position from IO/AMO/Ops to MS/ES: Reallocates the necessary funds and 1 FTE for the Office of Training and Development to support Air and Marine Operations leadership training.

Transfer 5 – Realignment for Privacy & Diversity Office Position from TTO/OT to MS/ELO: Reallocates funding for 1 FTE from OT to the Privacy and Diversity Office to support FOIA requirements.

Transfer 6 – Realignment for Rent Funding from TTO/OFO/AS to MS/ES: Reallocates occupancy agreements and rent funding to right size costs and requirements across the appropriate PPAs.

Operations and Support

Justification of Program Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Acquisition Program Staff	10	5	\$446	\$495	\$941
Mission Support	-	-	\$9	\$393	\$402
Enterprise Services	-	-	\$9	\$374	\$383
Office of Professional Responsibility	-	-	-	\$18	\$18
Executive Leadership and Oversight	-	-	-	\$1	\$1
Integrated Operations	10	5	\$437	\$102	\$539
Air and Marine Operations	10	5	\$437	\$102	\$539
Operations	10	5	\$437	\$102	\$539
Program Change 2 - Advanced Trade Analytics Platform (ATAP)	10	5	\$935	(\$935)	-
Trade and Travel Operations	10	5	\$935	(\$935)	-
Office of Trade	10	5	\$935	(\$935)	-
Program Change 3 - Aerostats	-	-	-	(\$6,500)	(\$6,500)
Border Security Operations	-	-	-	(\$6,500)	(\$6,500)
US Border Patrol	-	-	-	(\$6,500)	(\$6,500)
Assets and Support	-	-	-	(\$6,500)	(\$6,500)
Program Change 4 - AMO Contract Costs	-	-	-	\$17,000	\$17,000
Integrated Operations	-	-	-	\$17,000	\$17,000
Air and Marine Operations	-	-	-	\$17,000	\$17,000
Assets and Support	-	-	-	\$17,000	\$17,000
Program Change 5 - Applicant Suitability	-	-	-	\$10,000	\$10,000
Mission Support	-	-	-	\$10,000	\$10,000
Office of Professional Responsibility	-	-	-	\$10,000	\$10,000
Program Change 6 - Autonomous Surveillance Towers (AST)	-	-	-	(\$21,000)	(\$21,000)
Border Security Operations	-	-	-	(\$21,000)	(\$21,000)
US Border Patrol	-	-	-	(\$21,000)	(\$21,000)
Assets and Support	-	-	-	(\$21,000)	(\$21,000)
Program Change 7 - Border Management Staffing	656	330	\$41,585	\$35,771	\$77,356
Mission Support	20	11	\$2,212	\$29,643	\$31,855
Enterprise Services	17	9	\$1,950	\$6,832	\$8,782
Office of Professional Responsibility	3	2	\$262	\$22,794	\$23,056
Executive Leadership and Oversight	-	-	-	\$17	\$17
Border Security Operations	445	223	\$23,669	-	\$23,669
US Border Patrol	445	223	\$23,669	-	\$23,669

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Operations	445	223	\$23,669	-	\$23,669
Trade and Travel Operations	150	75	\$12,070	\$6,128	\$18,198
Office of Field Operations	150	75	\$12,070	\$3,646	\$15,716
Domestic Operations	150	75	\$12,070	\$2,517	\$14,587
Assets and Support	-	-	-	\$1,129	\$1,129
Office of Training and Development	-	-	-	\$2,482	\$2,482
Integrated Operations	41	21	\$3,634	-	\$3,634
Office of Intelligence	41	21	\$3,634	-	\$3,634
Program Change 8 - Border Patrol Enforcement System (BPES)	-	-	-	(\$6,741)	(\$6,741)
Border Security Operations	-	-	-	(\$6,741)	(\$6,741)
US Border Patrol	-	-	-	(\$6,741)	(\$6,741)
Assets and Support	-	-	-	(\$6,741)	(\$6,741)
Program Change 9 - Build Govt Acquisition Capability	7	7	\$888	(\$888)	-
Mission Support	7	7	\$888	(\$888)	-
Enterprise Services	7	7	\$888	(\$888)	-
Program Change 10 - Business Support - IT Mgmt	-	-	-	(\$1,500)	(\$1,500)
Mission Support	-	-	-	(\$1,500)	(\$1,500)
Enterprise Services	-	-	-	(\$1,500)	(\$1,500)
Program Change 11 - Cameras for Border Security Deployment Program	-	-	-	(\$10,000)	(\$10,000)
Border Security Operations	-	-	-	(\$10,000)	(\$10,000)
US Border Patrol	-	-	-	(\$10,000)	(\$10,000)
Assets and Support	-	-	-	(\$10,000)	(\$10,000)
Program Change 12 - Carrizo Cane Eradication	-	-	-	(\$4,000)	(\$4,000)
Border Security Operations	-	-	-	(\$4,000)	(\$4,000)
US Border Patrol	-	-	-	(\$4,000)	(\$4,000)
Assets and Support	-	-	-	(\$4,000)	(\$4,000)
Program Change 13 - CBP Resiliency	-	-	-	\$3,700	\$3,700
Mission Support	-	-	-	\$3,700	\$3,700
Enterprise Services	-	-	-	\$3,700	\$3,700
Program Change 14 - CBP Supervisory Leadership Training	-	-	-	(\$2,000)	(\$2,000)
Mission Support	-	-	-	(\$2,000)	(\$2,000)
Enterprise Services	-	-	-	(\$2,000)	(\$2,000)
Program Change 15 - Combatting Forced Labor	(38)	(52)	\$1,431	(\$726)	\$705
Mission Support	(5)	(5)	(\$602)	\$882	\$280
Enterprise Services	-	-	-	\$937	\$937
Executive Leadership and Oversight	(5)	(5)	(\$602)	(\$55)	(\$657)
Trade and Travel Operations	(31)	(45)	\$2,466	-	\$2,466
Office of Trade	(22)	(36)	\$3,621	-	\$3,621
Office of Training and Development	(9)	(9)	(\$1,155)	-	(\$1,155)
Integrated Operations	(2)	(2)	(\$433)	(\$1,608)	(\$2,041)

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Operations Support	(2)	(2)	(\$433)	(\$1,608)	(\$2,041)
Program Change 16 - Common Operating Picture (COP)	-	-	-	\$2,223	\$2,223
Border Security Operations	-	-	-	\$2,223	\$2,223
US Border Patrol	-	-	-	\$2,223	\$2,223
Assets and Support	-	-	-	\$2,223	\$2,223
Program Change 17 - Counter Network Capability-Migration	-	-	-	(\$3,000)	(\$3,000)
Trade and Travel Operations	-	-	-	(\$3,000)	(\$3,000)
Office of Field Operations	-	-	-	(\$3,000)	(\$3,000)
Targeting Operations	-	-	-	(\$3,000)	(\$3,000)
Program Change 18 - Counter-UAS	-	-	-	(\$5,300)	(\$5,300)
Border Security Operations	-	-	-	(\$5,300)	(\$5,300)
US Border Patrol	-	-	-	(\$5,300)	(\$5,300)
Assets and Support	-	-	-	(\$5,300)	(\$5,300)
Program Change 19 - Cross Border Tunnel Threat	-	-	-	(\$5,200)	(\$5,200)
Border Security Operations	-	-	-	(\$5,200)	(\$5,200)
US Border Patrol	-	-	-	(\$5,200)	(\$5,200)
Assets and Support	-	-	-	(\$5,200)	(\$5,200)
Program Change 20 - DoD Drawdown	565	283	\$32,133	\$97,892	\$130,025
Mission Support	-	-	\$62	\$31,095	\$31,157
Enterprise Services	-	-	\$62	\$26,468	\$26,530
Office of Professional Responsibility	-	-	-	\$4,613	\$4,613
Executive Leadership and Oversight	-	-	-	\$14	\$14
Border Security Operations	519	260	\$28,914	\$65,768	\$94,682
US Border Patrol	519	260	\$28,914	\$60,728	\$89,642
Operations	519	260	\$28,914	\$12,617	\$41,531
Assets and Support	-	-	-	\$48,111	\$48,111
Office of Training and Development	-	-	-	\$5,040	\$5,040
Trade and Travel Operations	46	23	\$3,157	\$1,029	\$4,186
Office of Field Operations	46	23	\$3,157	\$1,029	\$4,186
Domestic Operations	46	23	\$3,157	\$1,029	\$4,186
Program Change 21 - Emergent Incident Management Assistance Team	14	7	\$1,059	\$7,271	\$8,330
Mission Support	-	-	-	\$984	\$984
Enterprise Services	-	-	-	\$932	\$932
Office of Professional Responsibility	-	-	-	\$52	\$52
Integrated Operations	14	7	\$1,059	\$6,287	\$7,346
Office of Training and Development	-	-	-	\$167	\$167
Operations Support	14	7	\$1,059	\$6,120	\$7,179
Program Change 22 - Employee Recruitment, Retention, and Relocation (E3R)	-	-	\$10,000	-	\$10,000
Border Security Operations	-	-	\$10,000	-	\$10,000
US Border Patrol	-	-	\$10,000	-	\$10,000

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Operations	-	-	\$10,000	-	\$10,000
Program Change 23 - Fleet (Replacement Vehicles)	-	-	-	\$23,329	\$23,329
Border Security Operations	-	-	-	\$23,329	\$23,329
US Border Patrol	-	-	-	\$23,329	\$23,329
Assets and Support	-	-	-	\$23,329	\$23,329
Program Change 24 - Furniture, Fixtures and Equipment	-	-	-	(\$8,425)	(\$8,425)
Trade and Travel Operations	-	-	-	(\$8,425)	(\$8,425)
Office of Field Operations	-	-	-	(\$8,425)	(\$8,425)
Assets and Support	-	-	-	(\$8,425)	(\$8,425)
Program Change 25 - HRM Safety Positions	24	12	\$2,035	\$2,380	\$4,415
Mission Support	24	12	\$2,035	\$2,380	\$4,415
Enterprise Services	24	12	\$2,035	\$2,289	\$4,324
Office of Professional Responsibility	-	-	-	\$89	\$89
Executive Leadership and Oversight	-	-	-	\$2	\$2
Program Change 26 - IDVRS Freedom of Information Act	2	2	\$412	(\$412)	-
Mission Support	2	2	\$412	-	\$412
Executive Leadership and Oversight	2	2	\$412	-	\$412
Border Security Operations	-	-	-	(\$412)	(\$412)
US Border Patrol	-	-	-	(\$412)	(\$412)
Assets and Support	-	-	-	(\$412)	(\$412)
Program Change 27 - Incident Driven Video Recording Systems (IDVRS)	-	-	-	\$19,629	\$19,629
Border Security Operations	-	-	-	\$19,629	\$19,629
US Border Patrol	-	-	-	\$19,629	\$19,629
Assets and Support	-	-	-	\$19,629	\$19,629
Program Change 28 - Innovative Technology	-	-	-	(\$35,000)	(\$35,000)
Mission Support	-	-	-	(\$35,000)	(\$35,000)
Enterprise Services	-	-	-	(\$15,000)	(\$15,000)
Executive Leadership and Oversight	-	-	-	(\$20,000)	(\$20,000)
Program Change 29 - Integrated Surveillance Towers	-	-	-	(\$34,112)	(\$34,112)
Border Security Operations	-	-	-	(\$34,112)	(\$34,112)
US Border Patrol	-	-	-	(\$34,112)	(\$34,112)
Assets and Support	-	-	-	(\$34,112)	(\$34,112)
Program Change 30 - IT Infrastructure	-	-	-	(\$11,500)	(\$11,500)
Mission Support	-	-	-	(\$11,500)	(\$11,500)
Enterprise Services	-	-	-	(\$11,500)	(\$11,500)
Program Change 31 - Linear Ground Detection System (LGDS)	-	-	-	(\$6,900)	(\$6,900)
Border Security Operations	-	-	-	(\$6,900)	(\$6,900)
US Border Patrol	-	-	-	(\$6,900)	(\$6,900)
Assets and Support	-	-	-	(\$6,900)	(\$6,900)
Program Change 32 - Medical Contract	-	-	-	(\$3,628)	(\$3,628)

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Integrated Operations	-	-	-	(\$3,628)	(\$3,628)
Operations Support	-	-	-	(\$3,628)	(\$3,628)
Program Change 33 - MS Vehicles/Travel/Management Support	-	-	-	(\$1,500)	(\$1,500)
Mission Support	-	-	-	(\$1,500)	(\$1,500)
Enterprise Services	-	-	-	(\$1,500)	(\$1,500)
Program Change 34 - Non-Citizen Transportation	-	-	-	(\$48,762)	(\$48,762)
Border Security Operations	-	-	-	(\$48,762)	(\$48,762)
US Border Patrol	-	-	-	(\$48,762)	(\$48,762)
Assets and Support	-	-	-	(\$48,762)	(\$48,762)
Program Change 35 - Non-Intrusive Inspection (NII) Equipment	-	-	-	(\$20,000)	(\$20,000)
Trade and Travel Operations	-	-	-	(\$20,000)	(\$20,000)
Office of Field Operations	-	-	-	(\$20,000)	(\$20,000)
Assets and Support	-	-	-	(\$20,000)	(\$20,000)
Program Change 36 - Office of Finance Resource Planning Technology and Analytics	-	-	-	(\$3,000)	(\$3,000)
Mission Support	-	-	-	(\$3,000)	(\$3,000)
Executive Leadership and Oversight	-	-	-	(\$3,000)	(\$3,000)
Program Change 37 - Office of Intelligence Contract Support	-	-	-	(\$500)	(\$500)
Integrated Operations	-	-	-	(\$500)	(\$500)
Office of Intelligence	-	-	-	(\$500)	(\$500)
Program Change 38 - Office of Training and Development	-	-	-	(\$387)	(\$387)
Integrated Operations	-	-	-	(\$387)	(\$387)
Office of Training and Development	-	-	-	(\$387)	(\$387)
Program Change 39 - OPR Special Agents	-	-	-	(\$4,000)	(\$4,000)
Mission Support	-	-	-	(\$4,000)	(\$4,000)
Office of Professional Responsibility	-	-	-	(\$4,000)	(\$4,000)
Program Change 40 - Personnel Recovery Program	-	-	-	(\$616)	(\$616)
Integrated Operations	-	-	-	(\$616)	(\$616)
Operations Support	-	-	-	(\$616)	(\$616)
Program Change 41 - Port of Entry Technology and Opioid Tech	-	-	-	(\$17,000)	(\$17,000)
Trade and Travel Operations	-	-	-	(\$17,000)	(\$17,000)
Office of Field Operations	-	-	-	(\$17,000)	(\$17,000)
Assets and Support	-	-	-	(\$17,000)	(\$17,000)
Program Change 42 - Reduction to Forced Labor Activities	-	-	-	(\$10,000)	(\$10,000)
Trade and Travel Operations	-	-	-	(\$10,000)	(\$10,000)
Office of Trade	-	-	-	(\$10,000)	(\$10,000)
Program Change 43 - Remote Surveillance	-	-	-	(\$2,055)	(\$2,055)
Border Security Operations	-	-	-	(\$2,055)	(\$2,055)
US Border Patrol	-	-	-	(\$2,055)	(\$2,055)
Assets and Support	-	-	-	(\$2,055)	(\$2,055)
Program Change 44 - Rescue Beacons	-	-	-	(\$1,000)	(\$1,000)

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Mission Support	-	-	-	(\$1,000)	(\$1,000)
Enterprise Services	-	-	-	(\$1,000)	(\$1,000)
Program Change 45 - Shelter Grant Program	-	-	-	(\$800,000)	(\$800,000)
Border Security Operations	-	-	-	(\$800,000)	(\$800,000)
US Border Patrol	-	-	-	(\$800,000)	(\$800,000)
Operations	-	-	-	(\$800,000)	(\$800,000)
Program Change 46 - Supplies	-	-	-	(\$1,000)	(\$1,000)
Border Security Operations	-	-	-	(\$1,000)	(\$1,000)
US Border Patrol	-	-	-	(\$1,000)	(\$1,000)
Operations	-	-	-	(\$1,000)	(\$1,000)
Program Change 47 - TACCOM Modernization	-	-	-	(\$10,000)	(\$10,000)
Border Security Operations	-	-	-	(\$10,000)	(\$10,000)
US Border Patrol	-	-	-	(\$10,000)	(\$10,000)
Assets and Support	-	-	-	(\$10,000)	(\$10,000)
Program Change 48 - Tactical Maritime Surveillance System	-	-	-	\$7,245	\$7,245
Integrated Operations	-	-	-	\$7,245	\$7,245
Air and Marine Operations	-	-	-	\$7,245	\$7,245
Assets and Support	-	-	-	\$7,245	\$7,245
Program Change 49 - Technology Capabilities for OCC	-	-	-	(\$5,000)	(\$5,000)
Mission Support	-	-	-	(\$5,000)	(\$5,000)
Executive Leadership and Oversight	-	-	-	(\$5,000)	(\$5,000)
Program Change 50 - Tribal Border Roads	-	-	-	(\$5,000)	(\$5,000)
Border Security Operations	-	-	-	(\$5,000)	(\$5,000)
US Border Patrol	-	-	-	(\$5,000)	(\$5,000)
Assets and Support	-	-	-	(\$5,000)	(\$5,000)
Program Change 51 - Tuition Assistance Program	(4)	(4)	(\$5,285)	(\$6)	(\$5,291)
Mission Support	(4)	(4)	(\$5,285)	(\$6)	(\$5,291)
Enterprise Services	(4)	(4)	(\$5,285)	(\$6)	(\$5,291)
Program Change 52 - Unified Immigration Portal	-	-	-	(\$292)	(\$292)
Mission Support	-	-	-	(\$292)	(\$292)
Enterprise Services	-	-	-	(\$292)	(\$292)
Program Change 53 - Uniform Allowance	-	-	-	(\$6,000)	(\$6,000)
Mission Support	-	-	-	(\$6,000)	(\$6,000)
Enterprise Services	-	-	-	(\$6,000)	(\$6,000)
Program Change 54 - USBP Operations	-	-	-	(\$39,189)	(\$39,189)
Border Security Operations	-	-	-	(\$39,189)	(\$39,189)
US Border Patrol	-	-	-	(\$39,189)	(\$39,189)
Operations	-	-	-	(\$5,142)	(\$5,142)
Assets and Support	-	-	-	(\$34,047)	(\$34,047)
Total Program Changes	1,246	595	\$85,639	(\$916,139)	(\$830,500)

Program Change 1 – Acquisition Program Staff:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	16	16	\$3,504
Program Change	10	5	\$941

Description

The FY 2024 Budget includes an increase of \$0.9M for the hiring of acquisition program staff for Air and Marine Operations (AMO). This increase supports 10 Positions and 5 FTEs. The additional program staff will support program management of the new Level 1 Light Enforcement Platform (LEP) Program and critical cost estimating and engineering acquisition functions. The request was determined using a DHS Program Analysis and Evaluation (PA&E) approved manpower analysis, in accordance with acquisition management direction from CBP Office of Acquisitions and DHS Program Accountability and Risk Management (PARM).

Justification

This funding will complete the planned staffing for the LEP Acquisition. The LEP program received \$10.5M in PC&I End Items funding in the FY 2023 Enacted for initial prototypes and has since been established as a Level 1 Investment. The LEP program is examining AMO's current and future mission objectives to define the operational requirements for the agency's light aviation fleet of tomorrow. The program objective is to acquire a versatile fleet to meet AMO's missions across diverse environments. LEP will be AMO's forefront platform in covert surveillance, tactical transportation, and domain awareness.

AMO requires a Program Manager, Deputy Program Manager and one Contracting Officer's Representative (COR) to support the new Level 1 acquisition program. AMO Acquisitions also requires a dedicated Cost Analyst and Systems Engineer, as AMO currently does not have either position available to support Acquisitions. Existing and future acquisition programs are dependent on contractors and Federal employees matrixed in from other CBP and DHS offices for cost analysis and systems engineering services.

- Program Managers are the expert and spokesperson on an acquisition, managing the triple constraints of cost, schedule, and performance; long range planning for acquisition program; acquisition program budget and financial management; program execution; and monitoring contractor performance.
- CORs play a critical role in ensuring that contractors meet the commitment of their contracts, facilitating proper development of requirements and assisting Contracting Officers in developing and managing their contracts.
- Cost Analysts develop Life Cycle Cost Estimates (LCCEs) for key program decision points and identify areas of improvement in AMO cost analysis capabilities and performance.
- Systems Engineers provide technical support to the Program Manager and COR for the continued development, acquisition logistics, and fielding of high-tech, large and/or complex aviation, marine and sensor technologies during the Research, Development, Test and Evaluation; acquisition; and support phases.

AMO has completed a manpower analysis to support the current AMO Acquisition Program Staff, as well as the requested increase. This analysis has been reviewed and approved by DHS PA&E for the requested positions. The additional positions are also in accordance with recommended acquisition program management staffing guidance provided to AMO by the CBP Office of Acquisitions and DHS PARM. Existing AMO Acquisition Program Staff support the Multi-role Enforcement Aircraft (MEA), Medium Lift Helicopter (MLH), Coastal Interceptor Vessel (CIV), Aircraft and Vessels in Sustainment, and Property Inventory Management programs.

Performance

Planned staffing will support the LEP acquisition program. AMO's existing light helicopters and airplanes face standardization and obsolescence challenges; therefore modern, standardized aircraft are required, and the additional positions are crucial for achieving the cost, schedule and performance metrics established in the Approved Program Baseline (APB). Legacy light helicopters make up over half of AMO's entire aviation fleet and over half of AMO's total flight hours. These aircraft primarily conduct Tactical Relocation, Tactical Response, and Investigative Surveillance missions, but can also support disaster relief/response, special security events, and other missions as needed. Existing aircraft lack capabilities such as mission system automation (leading to operator workload saturation), data connectivity which prevents integration with the common operating picture, and inability to conduct vertical lift capabilities.

Program Change 2 – Advanced Trade Analytics Platform (ATAP):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	3	3	\$22,508
Program Change	10	5	-

Description

The FY 2024 Budget includes a budget neutral realignment of non-pay to pay funding to fund 10 additional positions to support the Advanced Trade Analytics Platform (ATAP) and complete staffing in accordance with the Program Management Office's planned organizational structure.

Justification

The ATAP requests to realign \$935K from non-pay to pay to support the hiring of 10 Federal positions and 5 FTE. The positions will complete planned staffing for the ATAP Acquisition by providing the necessary Federal resources to support the program's significant area of responsibility; including the development of the ATAP data platform and visualization capabilities, unified Case Management System, and analytic modeling development supporting the agency's ability to establish an effective response to global trade mission threats and enforcement challenges currently hindering the execution of CBP's trade mission. The additional personnel will also enhance the program's ability to manage the cost, schedule, and performance of the program, including strategic planning, Earned Value Management (EVM), contract oversight, and financial management.

Performance

The ATAP will provide the Office of Trade (OT) access to a single, organized data source for all CBP's internal and external sources of information; enhanced predictive and prescriptive analytic capabilities; a unified case management system that allows for OT enterprise collaboration and data sharing between offices; and power visualization capabilities utilizing the single source of data. ATAP will establish a service delivery model to allow OT to develop customized solutions for the unique analytics questions presented to CBP on a frequent basis. Additional personnel will allow CBP to establish a proactive risk management posture and enable the agency to better respond to the needs of stakeholders at all levels.

Program Change 3 – Aerostats:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$6,500
Program Change	-	-	(\$6,500)

Description

The FY 2024 Budget includes a decrease of \$6.5M for the Tactical Aerostats (TAS) Program.

Justification

The proposed decrease supports the USBP internal redistribution of non-pay funding to assist other USBP priorities to carry out the mission-critical needs for facilities and vehicles operations. This zeroes out funding for the operations and sustainment of TAS systems and they will be decommissioned. USBP no longer requires TAS because the systems can be replaced with fixed or relocatable tower technology, mobile technology, or subterranean technology in the areas vacated by aerostats.

Performance

USBP previously decommissioned the TAS program, and will do so again to replace the aerostats with other forms of surveillance technology.

Program Change 4 – AMO Contract Costs:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$138,735
Program Change	-	-	\$17,000

Description

The FY 2024 Budget includes an increase of \$17M for AMO aircraft and vessel maintenance contract funding to maintain up to 95,000 flight hours and 35,000 float hours.

Justification

AMO is required to maintain operational availability and full mission capability to enable execution of flight and float hour targets. Over the last two years, four new major aircraft and vessel maintenance contracts have been awarded. Congress provided \$10M in FY 2022 Enacted to partially address the gap in cost increases from the award of the new major maintenance contracts, which was non-recurred in FY 2023. However, labor costs have increased by an average 7.5% and material costs at various rates from 17-31%. The requested funding is necessary for AMO to maintain the current contractor labor force and allow for sufficient parts and spares inventories.

Performance

This funding is necessary for AMO to achieve flight and float hour targets. To meet goals AMO will prioritize operational activity to lower cost assets. In addition, this funding will allow AMO to decrease aircraft and vessel downtime while reducing risks to safety of flight and float.

In FY 2022 AMO flight and float hour programs produced the following results:

Activity	Flight Hours	Float Hours
Criminal Arrests	418	151
Apprehensions	79,076	6,246
Contraband (lbs.) Seized	179,956	46,164
Currency (USD) Seized	\$11.78M	\$4.2M
Conveyances Seized	211	236
Weapons Seized	850	14

Program Change 5 – Applicant Suitability:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	225	223	\$83,268
Program Change	-	-	\$10,000

Description

The FY 2024 Budget includes an increase of \$10M to support background investigations and associated vetting to ensure the suitability of applicants for employment and current employees and contractors for continued Federal service.

Justification

This request addresses additional resources needed in the Office of Professional Responsibility's (OPR) baseline funding for required CBP-wide applicant and contractor background investigation and polygraph examination activities. Additional funding will assist with the growing number of periodic reinvestigations due to the increased number of current employees and contractors as well as address the increased cost from background investigation service providers; the average cost of applicant cases has increased 14% in the last two years across the six service providers. This

investment will help to ensure the timely assignment and completion of investigations to allow prompt replacement of personnel losses due to attrition from retirement or separation from employment with CBP.

Performance

The additional resources will allow OPR to ensure consistent and timely assignment of applicant background investigations while mitigating anticipated service provider pricing increases. The additional funding represents approximately 3,200 additional applicant investigations and periodic reinvestigations that can be assigned to the service providers.

Program Change 6 – Autonomous Surveillance Towers (AST):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$33,400
Program Change	-	-	(\$21,000)

Description

The FY 2024 Budget includes a decrease of \$21.0M from the Autonomous Surveillance Towers (AST) program. The AST program was consolidated into the Integrated Surveillance Tower (IST) program in FY 2022 and this decrease resets funding to the FY 2022 President's Budget level.

Justification

The proposed decrease supports the USBP internal redistribution of non-pay funding. At this funding level, the operations of ASTs will provide persistent wide-area surveillance for the detection, tracking, identification, and classification of illegal entries in threat areas where mobile surveillance systems are not a viable and/or long-term solution. Approximately 67 of the highest priority ASTs will be fully maintained with the remaining \$12.4M.

The table below depicts a summary of Program Change 6 – Autonomous Surveillance Towers (AST), Program Change 20 – DoD Drawdown, and Program Change 29 – Integrated Surveillance Towers (IST). These three Program Changes combined represent a \$17.1M decrease. The remaining \$77.3M will fully support the sustainment of 519 towers and the partial sustainment of 301 towers.

IST Tower O&S Assessment	FY 2023 BASE	Program Change	FY 2024 Funding Level	ASTs Fully Supported	IFTs Fully Supported	NB RVSS Fully Supported	RVSS-U Fully Supported	Legacy RVSS Fully Supported	Total Fully Supported	Remaining Partially Supported
FY 2023 Base	\$94,409			265	50	33	196	206	750	0
FY 2024 IST Program Change (Non-ASTs)	\$61,009	(\$34,112)	\$26,897	0	19	16	85	65	185	302
FY 2024 AST Program Change	\$33,400	(\$21,000)	\$12,400	67	0	0	0	0	67	203

U.S. Customs and Border Protection**Operations and Support**

FY 2024 DoD Drawdown Program Change	\$0	\$38,000	\$38,000	0	30	0	134	103	267	220
FY 2024 Budget Request	\$94,409	(\$17,112)	\$77,297	67	49	16	219	168	519	301

IST Tower O&S Assessment	Methodology
FY 2023 Base	All ISTs fully supported in FY 2023
FY 2024 IST Program Change (Non-ASTs)	\$71M required for all non-ASTs sustainment in FY24. \$26.9M (available) of \$71M (required) = 38%. Applied to each category.
FY 2024 AST Program Change	Approximately \$185K required to sustain each AST; therefore only 67 ASTs can be sustained with available \$12.4M in FY24.
FY 2024 DoD Drawdown Program Change	\$63.6M is required to sustain all southern border towers (excluding ASTs and NB RVSS). \$38M (available) of \$63.6M (required) = 60%. This is applied to all southern border towers excluding ASTs.
FY 2024 Budget Request	Sum of all three rows above

Performance

The decrease will have a direct impact to specific towers that may shut down and equipment removed to repair other towers based on operational priorities deemed most critical. USBP will continue work to mitigate risk and keep key ASTs functional during year of execution and reprioritize based on tower maintenance with most critical needs for repairs.

Program Change 7 – Border Management Staffing:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers*	41,737	41,102	\$8,021,050
Program Change	656	330	\$77,356

* Base Current Services & Transfers includes USBP/OFO/AMO

Description

The FY 2024 Budget includes an increase of 656 positions, 330 FTE, and \$77.4M for Border Management support. Within the position totals, 400 are new Law Enforcement Officers (LEOs) with 256 support staff intended to support migrant processing and other functions critical to improving the border management posture of CBP.

Justification

CBP is responding to a historically high number of migrants reaching the southwest land border. As the number of migrants encountered continues to increase, so do the resources needed to process, transport, and care for individuals in DHS custody efficiently and effectively. Border enforcement statistics are routinely demonstrating a much higher operational tempo than CBP's historical level of border encounters. Over the past two fiscal years, the encounters at the southwest border continue to grow. During FY2021, CBP experienced 1.9 million encounters and 2.2 million in FY 2022.

As of January 2023 there have already been 875,000 encounters to date in FY 2023. Due to the continued increase year over year, CBP requires additional resources to enhance the border security posture of the agency.

The FY 2024 requests are specific to the following requirements:

- \$0.6M Hire Information Technology Field Support Staff: Hiring an additional 6 Office of Information and Technology (OIT) positions at key locations in Texas and Arizona. These positions are in direct support to USBP frontline operations to ensure sufficient equipment is deployed and operational to act as force multipliers for the agents.
- \$1.3M Hire CBP Mission Support Staff: Hiring an additional 14 mission support staff in FY 2024; 11 within Enterprise Services and 3 within the Office of Professional Responsibility (OPR) to support the increased workload associated with hiring, onboarding, training, equipping, and vetting the new positions for border management.
- \$3.4M for Applicant Sourcing & Recruiting: Applicant sourcing and recruiting efforts are critical enablers to successfully identify and hire sufficient Border Patrol Agent candidates. Currently, CBP recruitment efforts are only replacing attrition and would require this funding to diversify and expand targeted Border Patrol Marketing & Advertising to increase the number of qualified applicants.
- \$3.8M Hire Intel Staff: Hiring of an additional 41 Intel staff in FY 2024. The increase in Intelligence Research Specialists (IRS) will enable the Office of Intelligence (OI) to provide timely indications and warning in support of officer safety, detect and identify border and national security threats, and provide decision makers with information and intelligence to make critical decisions. OI provides intelligence capability resources to underserved operational locations that are identified by a regional threat based, capability gap analysis approach. IRS take an operational and strategic level approach to facilitate intelligence driven operations to identify illicit smuggling, supply chain networks, facilitators, and the movement of deadly narcotics, weapons, and cash. These positions will develop a regional understanding and subject matter expertise of the threats within their geographic area of responsibility to enable high impact operations and inform policy and resource allocation decisions while facilitating a mutually supportive intelligence cycle between the operational offices and headquarters elements.
- \$4.4M Hire Border Patrol Mission Support Staff: Hiring of an additional 60 mission support staff in FY 2024 to meet mission requirements while supporting the return of BPAs to LEO functions.
- \$6.4M Hire Border Patrol Processing Coordinators (BPPC): Hiring of an additional 135 BPPC positions in FY 2024 to assist with humanitarian care, processing, and transportation functions.
- \$14.6M Hire Border Patrol Agents (BPA): Hiring of an additional 250 agents in FY 2024. Increasing frontline law enforcement capacity is the most impactful means by which we can enhance the interdiction effectiveness rate while rebalancing the combination of barrier, technology, and people.
- \$20.8M for Border Management Hiring Capability & Costs for Applicant Suitability: Applicant and Employee Suitability (AES) requirements include background investigations and reinvestigations for all CBP employees and contractors and polygraph examinations for CBP law enforcement applicants. This request provides additional funding directly in support of new positions for border management.
- \$22.1M Hire Customs & Border Protection Officers (CBPO): Hiring of an additional 150 CBPOs in FY 2024. CBPO's protect the people and economy of the United States by preventing the entry of terrorists and instruments of terror, while welcoming travelers and facilitating the flow of goods essential to our economy 24 hours a day, 7 days a week, 365 days a year. OFO personnel are the face at the border for all cargo and visitors entering the United States.

Performance

The funding would increase the ability to maintain operational effectiveness/readiness along the border to account for routinely higher border encounters than previous levels. Additionally, it will focus on continuation of the following capabilities: border monitoring, detection, and surveillance; vehicle maintenance; agent training; migrant processing; and administrative and logistics support. The combined effort will continue the support of required resourcing in personnel, transportation, health and safety, and analysis coordination for priority requirements. With increased migrant encounters, including family units and unaccompanied children, CBP seeks to maintain the necessary posture to meet these requirements.

Program Change 8 – Border Patrol Enforcement System (BPES):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$57,806
Program Change	-	-	(\$6,741)

Description

The FY 2024 Budget includes a decrease of \$6.7M to Border Patrol Enforcement Systems (BPES). BPES is a suite of mission critical IT systems, services, and equipment assisting USBP with tracking, monitoring, identifying, and classifying intrusion events from surveillance assets, enterprise geospatial capabilities and resource visualization; and processing workflows (arrests, detentions, seizures, biometrics). BPES also provides DHS, CBP, and external users with patrol, surveillance, interdiction and enforcement processing, adjudication, and resolution functions, as well as information sharing, visualization, and data to gain situational awareness, determine the activity level in border regions, monitor evolving threat patterns, and strategically deploy assets based on threat.

Justification

BPES sustainment funding requirements are gradually decreasing as BECN (a.k.a. BPES modernization) comes online. The program decrease will allow for support to hardware, software, and services for legacy BPES capabilities (that have not yet been modernized to new USBP program) to sustain enforcement operations, technology refreshes, and patches of critical enforcement systems as well as perform complex data analysis and reporting functions to aid leadership in effectively managing resources. Additionally, the proposed decrease will support the USBP internal redistribution to the baseline clean-up modifications. USBP will iteratively review and prioritize which BPES programs are supported to minimize impact to operations.

Performance

The program decrease is not anticipated to negatively impact operations. The available funding enables USBP's ability to continue the sustainment of the Legacy BPES systems to include Border Patrol Enforcement Tracking System (BPETS), Intelligent Computer Assisted Detection (ICAD), ENFORCE 3rd Generation (e3) and Electronic A-File/Digital Processing functionality that serve as critical enforcement capabilities for USBP and will continue to be supported by the BPES program until modernized as part of other USBP enforcement programs (e.g. BECN and UPro).

In addition, BPES will provision biometric processing equipment for the field to sustain enforcement operations, geospatial information, or statistical data services.

Program Change 9 – Build Govt Acquisition Capability:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	32	32	\$5,132
Program Change	7	7	-

Description

The FY 2024 Budget supports the Office of Acquisition’s (OA) strategy of shifting away from contractor staff support and increasing the number of Federal employees with expertise in the areas of Systems Engineering, Logistics and Sustainment, Business Financial Management, and Business Operations Support.

Justification

This is a multi-year strategic effort that began in FY 2022 to provide in-house key technical and acquisition skills for CBP enterprise use. This program change will allow CBP to realign \$888K current contractor non-pay funds in base to pay to cover the seven FTE/FTE CBP intends to convert in FY 2024.

The Federal government has often relied on contracted support to make up for shortfalls and deficiencies in its acquisition workforce. While this can be a reasonable approach for a limited time, it can leave the acquisition workforce improperly balanced between government employees and contracted support if not adjusted over time. Much of acquisition is inherently governmental or nearly inherently governmental work, which makes proper balance even more critical. In the past, Congressional staff members and auditors have also expressed concerns about the imbalance between government FTEs and contracted support. To balance the acquisition workforce and build a cadre of high demand/low density specialties in the areas of System Engineering, Cost Estimation, Logistics and Sustainment, Integrated Master Scheduling, and Procurement Support Subject Matter Expertise, OA’s strategy is to recruit and grow these skillsets with government positions.

On an annual basis, OA procures more than \$5.6B of mission-essential systems, supplies and services, oversees the CBP acquisition portfolio, fulfills the Component Acquisition Executive role and governs the CBP acquisition review process consistent with DHS guidance. This strategy and program change will build critical competencies that mature government acquisitions personnel should possess and provide CBP’s major acquisition programs and projects with needed in-house expertise.

Performance

This request continues OA's efforts to build a pipeline of high demand/low density specialties that are in low quantity across the government. This workforce development effort provides an opportunity to increase operational efficiencies, improve productivity, lay the foundation for succession planning, and provide the necessary resources to the agents and officers in the field in a timely manner. As improvements are realized, lessons learned will be recorded and incorporated into the processes and procedures to be vetted across all CBP acquisitions.

Program Change 10 – Business Support - IT Management:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$20,649
Program Change	-	-	(\$1,500)

Description

The FY 2024 Budget includes a decrease of \$1.5M for savings resulting from CBP's Office of Information and Technology (OIT) consolidation to Ashburn, Virginia. These savings were realized from ending a facility management contract that provided facility management services to the various OIT locations.

Justification

This \$1.5M decrease includes contract savings from OIT's space consolidation which reduced 12 OIT facilities into a single facility in Ashburn, VA. These savings were due to the termination of a contract for all facility management services within the National Capital Region. The legacy OIT locations that closed include 6 locations in Springfield, VA (7400 Fullerton Road, 7375 Boston Blvd, 7451 Boston Blvd, 7435 Boston Blvd, 7501 Boston Blvd, 6350 Walker Lane); 2 locations in Alexandria, VA (1801 N. Beauregard St, 5971 Kingstowne Village Parkway); 1 location in Falls Church, VA (7799 Leesburg Pike); 1 location in Lorton, VA (8430 Terminal Rd); 1 location in Herndon, VA (12835 Worldgate Dr); and 1 location in Chantilly, VA (13990 Parkeast Circle).

Performance

There is no impact to performance.

Program Change 11 – Cameras for Border Security Deployment Program:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$10,000
Program Change	-	-	(\$10,000)

Description

The FY 2024 Budget includes a decrease of \$10M to the Cameras for Border Security Deployment Program. The base for this program is \$10M. This program change resets the funding for this program to FY 2022 President's Budget levels.

Justification

The FY 2022 Appropriations Act included an increase of \$10M for the systems maintenance, operations, and sustainment of the Cameras Border Security Deployment Program. This \$10M was sustained in the FY 2023 Enactment. This and other reductions are proposed in order to request funding for other mission-critical needs, particularly along the SWB.

Performance

The decreased funding will have a direct impact on the maintenance and operation of USBP camera systems during the year of execution. While USBP will continue to support CBP, USBP will strategically re-prioritize execution efforts and future requirements planning due to the shortfall resulting from this reduction in funding, and prepare for potential system failures, and reduced functionality and recording capabilities.

Program Change 12 – Carrizo Cane Eradication:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$6,000
Program Change	-	-	(\$4,000)

Description

The FY 2024 Budget includes a decrease of \$4M to the Carrizo Cane Eradication. The base for this program is \$6M.

Justification

The funding will allow CBP to continue its own Carrizo cane mechanical topping program via a direct procurement action with a private contractor. Carrizo cane can stand two stories tall and provides cover for illegal activity on the border. It is an invasive species that if not actively managed, impedes operational capability by restricting visibility for CBP personnel. CBP finalized an Environmental Assessment (EA) and issued a Finding of No Significant Impact in 2016 to conduct mechanical control of Carrizo cane in the Rio Grande Basin in Texas. This EA provides CBP with the necessary environmental clearance to perform topping along the Rio Grande River in Texas and will allow CBP to fully utilize the FY 2023 funding for its intended purpose.

Performance

The funding would support CBP mechanically topping approximately 200 river miles of Carrizo cane. The specific locations in the Rio Grande River Basin will be based on operational priority and Carrizo cane growth. The areas will be mechanically topped to allow for improved operational capability with appropriate visibility on the border. It will also allow native vegetation to re-emerge. Over time, the topping, combined with the biological control insects that have already been released into the field, will support the long-term decline and eventual eradication of Carrizo Cane from the Rio Grande River Basin.

Program Change 13 – CBP Resiliency:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	41	41	\$29,561
Program Change	-	-	\$3,700

Description

The FY 2024 Budget includes an increase of \$3.7M for resilience programs. This additional funding further promotes DHS and CBP's priority to improve employee wellness and resilience. Having a dedicated funding source for resilience programs enables CBP to promote the physical, mental, and emotional health of employees and their families, resulting in a more resilient workforce.

Justification

The physical, mental, and emotional health of all CBP employees and their families remains a top strategic priority and is essential to strengthen and retain a resilient workforce. During 2021, CBP lost 11 employees to suicide, and tragically lost an additional 15 employees in 2022. Resilience programs, positions, along with continued sustainment of on-site clinicians, will support improvements and advances in resilience assessment capabilities, training initiatives, family programs, and other critical initiatives aimed at improving employee well-being and productivity. This funding request will allow significant expansion of the Childcare Subsidy program, doubling the number of families served (from approximately one thousand to an estimated two thousand), which is specifically designed to assist our employees who have a qualifying family income with childcare costs. This is a vital financial supplement for many employees. Additionally, this funding will support continued expansion of Onsite Clinicians with the goal of 50 onsite clinicians within the fiscal year. Onsite Clinicians provide consistent, readily accessible, direct care to our workforce at their location. These programs provide our employees access to wellness, mental health support, and seek to mitigate many of the stressors our operators face.

Performance

The programs funded with this request will continue to address resilience issues in the workforce, which will help mitigate risk and decrease attrition, while increasing resilience, performance, and productivity. The mental and emotional health of CBP's workforce is critical to carry out mission requirements. In FY 2022, more than 15 percent of the CBP workforce received some form of service delivery from the Wellness and Resilience Division (WRD). Sustained funding will stabilize ongoing efforts to maintain, increase, and expand these programs. Employee well-being continues to be identified as a CBP priority as well as a strategic priority in the Secretary of Homeland Security's Strategic Infrastructure Transformation Priorities for the Department. Further investment in resilience programs is necessary to achieve this priority and better enable CBP to meet mission outcomes.

Program Change 14 – CBP Supervisory Leadership Training:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	27	27	\$7,300
Program Change	-	-	(\$2,000)

Description

The FY 2024 Budget includes a decrease of \$2M from the Office of Training and Development's (OTD) Supervisory Leadership Training program. The Supervisory Leadership Training (SLT) program is designed to provide basic knowledge, practical skills, and the required tools needed to successfully manage supervisory responsibilities and challenges that newly promoted and appointed supervisors in CBP may face. SLT is a requirement per the 5 Code of Federal Regulations 412 and OPM, DHS, and CBP policy to provide training within 11 months of an employee's initial appointment to a supervisory position.

Justification

OTD has conducted an analysis over the past 7 years and determined that CBP has appointed between 900 and 1000 new supervisors a year. However, due to COVID, several SLT classes were cancelled and OTD fell behind in providing SLT to new supervisors. In FY 2022 and FY 2023, OTD is providing a surge of SLT classes to make up for lost seats during the pandemic. In FY 2024, OTD is expecting to have cleared the backlog of new supervisors thus, OTD has identified 376 seats (equating to \$2M) which can be eliminated.

Performance

CBP's SLT has proven critical in shaping the agency's culture and providing new supervisors the critical skills to be successful, specifically, the important resiliency related functions (e.g., suicide prevention, EAP, domestic abuse, health & wellness, etc.). CBP promotes approximately 1,000 new supervisors each year and this reduction would cut 376 seats. In FY 2023, OTD is planning on training 1872 seats; this should significantly reduce the backlog. If there are no other interruptions to training in FY 2023, OTD will be able to reduce SLT training by 376 seats in FY 2024 and still address any remaining backlog.

Program Change 15 – Combatting Forced Labor:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	338	338	\$64,506
Program Change	(38)	(51)	\$705

Description

The FY 2024 Budget includes an increase of \$0.7M and a reduction of 38 Positions and 51 FTEs to Combatting Forced Labor FY 2022 Enacted. This program change resets the initiative to the FY 2023 President’s Budget Request.

Justification

This program change seeks to correct the imbalance between prior President’s Budget requests and enacted appropriations. While the Budget roughly matches the enacted funding levels for Combatting Forced Labor, funding was allocated differently between Budgets and enacted appropriations. This program change will rebalance funding to address the highest priority Combatting Forced Labor initiatives. To mitigate the impact to combatting forced labor capabilities, CBP will iteratively review and prioritize which Combatting Forced Labor activities are supported.

Performance

CBP will mitigate the reduction by funding only critical operational and mission requirements to facilitate the decrease in resources. CBP will cease hiring and backfill of 38 positions for Forced Labor enforcement personnel and postpone the schedule to multiple UFLPA enforcement efforts including deploying increased supply chain country of origin tracing capabilities, enhancements to the Advanced Trade Analytics Platform (ATAP), and targeting tools and services. Targeting tools include technology for global supply chain maps for entities, facilities, products, and shipments that highlight at scale where product supply chains have links to the Xinjiang Uyghur Autonomous Region (XUAR) and forced labor more broadly will be delayed. Partner Government Agency (PGA) enforcement requests may be deferred based on availability of resources. However, CBP will continue to support sustainment efforts at a tolerable level to a system that facilitates trade enforcement of forced labor.

Program Change 16 – Common Operating Picture (COP):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$8,000
Program Change	-	-	\$2,223

Description

The FY 2024 Budget includes an increase of \$2.2M to the USBP Common Operational Picture (COP) program. The USBP COP provides capability that integrates with each accessible USBP sensor system and provides a more efficient method to view the activity at the Nation's borders. The USBP COP accepts sensor data, analyzes it to identify and classify detections as potential threats or Items of Interest (IoI). It tracks IoI movement and sends the information to USBP enforcement systems to inform the USBP response and resolution when necessary. The USBP COP improves information management, situational awareness and understanding, and decision-making capabilities. The USBP COP is the primary Human Machine Interface (HMI) with fielded sensor systems. The USBP COP monitors sensor status (health) and provides the USBP a central capability to manage and control individual sensors (within the capability of the sensor).

Justification

The COP program was replanned in Q3 FY 2022 to include a COP Pilot. The COP Pilot is expected to be complete in Q3 FY 2023 and deployment of COP capability is anticipated to begin in Q1 FY 2024. The \$10.2M in total program funding will fund help desk services, hardware and software system maintenance, technical support for site operations, cloud processing and storage, training, program logistics-support for the USBP COP capability, as estimated below.

FY 2024 Estimate	Amount (\$ in thousands)
Program Management	\$432
Systems Engineering and Logistics	\$1,112
Help Desk Support	\$1,649
System Maintenance	\$1,847
Technical Support for Site Operations and Training	\$2,657
Cloud Processing and Storage	\$2,244
System Documentation	\$282
Total	\$10,223

Performance

The \$10.2M is necessary to operate and sustain the COP elements that will be in a deployed state in FY 2024.

Program Change 17 – Counter Network Capability-Migration:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$20,577
Program Change	-	-	(\$3,000)

Description

The FY 2024 President’s Budget includes a decrease of \$3M for Counter Network Capability – Migration. The remaining base funding for Counter Network is \$17.6 million. This program change resets the funding for this program to FY 2023 President’s Budget levels.

Justification

Since FY 2022, based on a congressional add in the FY 2022 appropriations bill that was not requested in the President’s Budget, the Counter Network Division (CND) has taken on additional responsibilities to include programs like Electronic Device Search and Enforcement Activities (EDSEA), Operation Sentinel, and National oversight of the CBP Targeting Enterprise (TE), Confidential Human Source program, CBP Task Force Officers assigned to national security groups (JTTF/CITF), along with CBP Task Force officers assigned to partner agencies who are collaborating to disrupt Transnational Criminal Organizations (TCO) activity. As travel returns to pre-COVID levels, the National Targeting Center (NTC) has experienced an increase in requests for targeting and vetting support across all divisions, including directly supporting operations at the southern border because of the increase in migrant encounters. The significant increased flow of migrant populations including those presenting national and homeland security risk further strain NTC’s diminished resources with additional research as well as increased targeting support to disrupt human smuggling operations and detecting and disrupting threats migrating through the Western Hemisphere en route to the U.S. The populations posing increased risk include those categorized as special interest migrants (SIMs), those on the Terror Screening Dataset (TSDS), those on the TCO watchlist, or those subjects of other derogatory information such as gang membership or other criminal records.

To ensure that CBP is positioned to further leverage, sustain, and maintain the synchronization of the parallel intelligence, enforcement, and prosecutorial cycles, which have directly led to the enablement of both U.S. based and international partner disruption activities against the TCOs, CBP will use current base funding to sustain CND.

There is a clear tie between the NTC’s national security vetting work and the number of encounters on the Southwest Border (SWB). An increase of migrants attempting to enter the US illegally between ports of entry increases national security vetting work at the NTC. In FY 2022, a dramatic increase in Terrorist Screening Database (TSDB) encounters on the SWB directly impacted workload at NTC. The NTC remains prepared to support the field in vetting these threats and in following through with our multi-layered counter-network methodology to maintain the Nation’s security.

Performance

As DHS looks to further enhance its counter fentanyl and human smuggling strategy, CBP, particularly the CND, is prioritizing counter network efforts as follows with the base resources of \$17.6 million:

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- Establishment of the International Interdiction Task Force (IIT), a counter network unit residing within the NTC, led by CND, and supported by elements within the Department, and key international partners. This unit will be charged with synchronizing and leveraging dedicated intelligence, enforcement, and prosecutorial cycles with a goal of enabling the law enforcement community through the development of actionable target packages.
- Enhance current counter network efforts against the TCOs as follows:
 - o Consequence delivery to the smuggling networks directly facilitating trans-border movements; counter “Plaza-Boss” initiative.
 - o Illuminating and countering the TCO financial facilitation networks and actors.
 - Implement and employ a similar targeting methodology as those employed by CBP to counter the use of non-traditional collectors by China in support of its military-civil fusion strategy.
 - Mexican TCOs have been previously categorized as running financial and business empires similar to those of Fortune 100 companies.
 - CBP and its intelligence partners will seek to develop targeting methodology to illuminate U.S. trained financial managers that may have ties to the TCOs and will seek to operationalize the information to support USIA and Mexican Law Enforcement case development.

To ensure that CBP is positioned to further leverage, sustain, and maintain the synchronization of the parallel intelligence, enforcement, and prosecutorial cycles, which have directly led to the enablement of both U.S. based and international partner disruption activities against the TCOs, CBP will use current base funding to sustain CND.

Program Change 18 – Counter-UAS:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$5,300
Program Change	-	-	(\$5,300)

Description

The FY 2024 Budget includes a decrease of \$5.3M for the Counter Unmanned Aircraft System (CUAS) Program.

Justification

The FY 2023 enacted appropriation included \$5.3 million for CUAS operations and maintenance that was not requested in the FY 2023 Budget. The proposed decrease rebalances the request to the FY 2023 Budget level and supports the USBP internal redistribution of non-pay funding to assist other USBP priorities to carry out the mission-critical needs for facilities and vehicle operations.

U.S. Customs and Border Protection**Operations and Support**

CUASs provide the capability to detect, track, identify, and mitigate Unmanned Aircraft Systems (UAS) that present a credible threat as defined by USC Code Title 6 - DHS, Section 124n. According to the DHS Joint Mission Need Statement for CUAS, UAS pose an immediate threat, either from unwitting operators or nefarious actors. As of January 2023, CUAS prototype systems have detected over 2,100 cross-border incursions in FY 2023 and 8,300 in FY 2022 through Aerial Armor data-as-a service (only detects DJI manufactured drones); contributed to the seizure of almost 553 lbs. of narcotics in FY 2023 and over 1,950 lbs. in FY 2022, and arrests of over 1,490 individuals in FY 2023 and 3,200 individuals in FY 2022; and mitigated 15 drones in FY 2023 YTD and 25 drones in FY 2022 primarily via RF takeover. 11 mitigations conducted in RGV in FY 2023 and 22 mitigations in FY 2022 (FY 2023 average over 200 cross border incursions detected per week).

Performance

CBP will continue to operate CUAS technology from within base appropriations.

Program Change 19 – Cross Border Tunnel Threat:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$7,200
Program Change	-	-	(\$5,200)

Description

The FY 2024 Budget includes a decrease of \$5.2M for Cross Border Tunnel Threat (CBTT). This request resets the funding level for this program to the FY 2023 President's Budget level.

Justification

The FY 2023 enacted appropriation included \$5.2 million for CBTT operations and maintenance that was not requested in the FY 2023 Budget. The proposed decrease rebalances the request to the FY 2023 Budget level. The remaining funding of \$2.0M will be used to sustain the deployed CBTT technology. The CBTT program acquires and deploys sensor technology and material solutions to predict, detect, confirm/map, and remediate (close) targets related to suspected tunnels and underground activity at our Nation's borders. Tunnel threats have continued to occur along the southwest border; recent investigations have included tunnel threats along the northern border as well. This work consists of supporting USBP National Subterranean Operations (NSO) tunnel investigations and three follow-on remediation projects, which would be unfunded with this funding decrease leaving discovered tunnels open for continued use by smugglers.

USBP will work to mitigate as much risk as possible by prioritizing FY 2024 funding requirements and deferring what commitments and projects to later fiscal years.

Performance

Base funding will be used to sustain the six (6) miles of Persistent Surveillance & Detection (PSD) and two (2) Mobile Detection Tunnel Toolkits (MDTT).

Program Change 20 – DoD Drawdown:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers*	41,737	41,102	\$8,021,050
Program Change	565	283	\$130,025

* Base Current Services & Transfers includes USBP/OFO/AMO

Description

The FY 2024 Budget includes an increase of 565 positions, 283 FTE, and \$130M to support the drawdown of Department of Defense (DoD) capabilities along the Southwest Border (SWB). CBP plans to insource these capabilities with a comprehensive approach that includes technology, deployment, and sustainment as well as increased staffing. Most of the staff are assigned to the critical mission areas of “Detection, Monitoring, and Surveillance Support” and “Operational Support and Logistics.” These capabilities include, but are not limited to, mobile surveillance monitoring, air support, sensor operators, and information analysis. In FY 2022, DoD provided around 2,500 staff to support SWB operations. As this support draws down, CBP would like to insource these functions to continue safeguarding our borders. Please note the base referenced in the chart above is inclusive of all USBP, OFO, and AMO staffing and does not reflect the number of staff supporting these efforts on the Southwest Border.

Justification

The program change will enable U.S. Border Patrol to absorb the drawdown of DoD capabilities beginning in FY 2024.

DoD support is assigned to the critical mission areas of “Detection and Monitoring” operations. These capabilities include, but are not limited to, mobile surveillance monitoring, air support, and intelligence analysis. The enhancement funding will support CBP organic resources to meet mission sets to counter terrorism, counter transnational organized crime including narcotics and firearms smuggling, secure the border from unlawful incursions, and facilitate lawful activity and agent safety. The FY 2024 request supports the following requirements:

- \$39.3M Hire Border Patrol Mission Support Staff: Hiring of an additional 244 mission support staff to fill the void created by lowering reliance on DoD staffing in FY 2024.
- \$38M O&S Integrated Surveillance Towers (IST): Supporting IST sustainment costs of Remote Video Surveillance System Upgrade (RVSS-U), Norther Border RVSS (NB-RVSS), Autonomous Surveillance Towers (ASTs), Integrated Fixed Towers (IFTs), and Legacy RVSS towers along both the Southern and Norther borders. Specifically, this request fully supports the sustainment of 267 IST towers: 134 RVSS-U, 30 IFTs, and 103 Legacy RVSS towers.
- \$30.6M Hire Border Patrol Agents (BPA): Hiring of an additional 100 agents in FY 2024.
- \$14.8M Hire Border Patrol Processing Coordinators (BPPC): Hiring of an additional 175 BPPC positions in FY 2024 to assist with humanitarian care, processing, and transportation functions.

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- \$7.4M Hire Office of Field Operations (OFO) Mission & Operational Support Staff: Hiring of an additional 46 OFO Mission & Operational Support positions in FY 2024.

Overall, the FY 2024 Budget requests the following to support the drawdown of DoD capabilities along the SWB:

DoD Drawdown	
O&S	
Initiative	Amount (\$K)
Border Patrol Mission Support Staff (244 Positions)	\$39,250
Integrated Surveillance Towers - Sustainment	\$38,000
Border Patrol Agents (100 Positions)	\$30,555
Border Patrol Processing Coordinators (175 positions)	\$14,778
OFO Mission and Operational Support (46 Positions)	\$7,442
<i>Subtotal</i>	<i>\$130,025</i>
PC&I	
Integrated Surveillance Towers	\$136,000
Common Operating Picture	\$66,415
<i>Subtotal</i>	<i>\$202,415</i>
Grand Total	\$332,440

The table below depicts a summary of Program Change 6 – Autonomous Surveillance Towers (AST), Program Change 20 – DoD Drawdown, and Program Change 29 – Integrated Surveillance Towers (IST). These three Program Changes combined represent a \$17.1M decrease. The remaining \$77.3M will fully support the sustainment of 519 towers and partially support 301 towers.

IST Tower O&S Assessment	FY 2023 BASE	Program Change	FY 2024 Funding Level	ASTs Fully Supported	IFTs Fully Supported	NB RVSS Fully Supported	RVSS-U Fully Supported	Legacy RVSS Fully Supported	Total Fully Supported	Remaining Partially Supported
FY 2023 Base	\$94,409			265	50	33	196	206	750	0
FY 2024 IST Program Change (Non-ASTs)	\$61,009	(\$34,112)	\$26,897	0	19	16	85	65	185	302
FY 2024 AST Program Change	\$33,400	(\$21,000)	\$12,400	67	0	0	0	0	67	203
FY 2024 DoD Drawdown Program Change	\$0	\$38,000	\$38,000	0	30	0	134	103	267	220
FY 2024 Budget Request	\$94,409	(\$17,112)	\$77,297	67	49	16	219	168	519	301

IST Tower O&S Assessment	Methodology
FY 2023 Base	All ISTs fully supported in FY 2023
FY 2024 IST Program Change (Non-ASTs)	\$71M required for all non-ASTs sustainment in FY24. \$26.9M (available) of \$71M (required) = 38%. Applied to each category.
FY 2024 AST Program Change	Approximately \$185K required to sustain each AST; therefore only 67 ASTs can be sustained with available \$12.4M in FY24.
FY 2024 DoD Drawdown Program Change	\$63.6M is required to sustain all southern border towers (excluding ASTs and NB RVSS). \$38M (available) of \$63.6M (required) = 60%. This is applied to all southern border towers excluding ASTs.
FY 2024 Budget Request	Sum of all three rows above

Performance

The funding would increase the ability to maintain operational effectiveness/readiness during and after DoD Capability Drawdown. Additionally, it will focus on continuation of the following capabilities: border monitoring, detection, and surveillance; command and control center operations; and intelligence support. With increased migrant encounters, including family units and unaccompanied children, CBP seeks to maintain the necessary posture to meet these requirements.

Program Change 21 – Emergent Incident Management Assistance Team:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	14	7	\$8,330

Description

The FY 2024 Budget includes an increase of \$8.3M to establish a collateral duty Emergent Incident Management Assistance Team (IMAT) in CBP. These personnel will be trained in the National Incident Management System (NIMS)/Incident Command System (ICS) and include Subject Matter Experts in Intel, Policy, Planning, Operations, Logistics, Finance, CRCL, OGC, data analytics/governance, and Medical Ops. The intent is to hire all positions to the Operations Support/CBP Watch-Preparedness Division. Personnel will support various offices across CBP with the expectation that if there is an incident, they (or a qualified person from the office they are supporting) will be deployed. Outside of an incident warranting IMAT requirements, IMAT-assigned personnel will perform normal functions and roles at regular duty stations. There is no base for this program.

Justification

In the past, CBP has utilized FEMA's expertise to support surge events to include the FY 2022 Southwest Border Coordination Cell (SWB SBCC). This request provides CBP the ability to staff the SWB SBCC IMAT with their own personnel who are both trained in incident management as well as specialized CBP knowledge, making FEMA resources available for other emergency response requirements. DHS supports IMATs across the Department that support Component-specific needs and surge events. Decentralizing this capability enables the Department to pull on various Component specific knowledge and expertise to better support various Homeland Security Incidents.

This program will be formed around the core principles that were designed, tested, and validated by FEMA, and as such, will shape the initial CBP National IMAT (N-IMAT) processes. It will also ensure the N-IMAT Program has the personnel necessary to monitor developing/emergent situations, geospatially track active/emerging threats, establish policy, facilitate training, outreach, program development, and training.

Performance

The IMAT program construct will exist as a branch within CBP/Operations Support/CBP Watch/Preparedness Division to be led by a Branch Chief and Deputy Branch Chief. The IMAT branch will be organizationally broken out by functions and the program will include a Training Program Manager, Regional (four) staff to manage local IMAT team considerations (similar to FEMA's field deployed IMAT staff). IMAT will also be responsible for the management of a tracking system that maintains data of small and large-scale deployment of personnel. This aspect will require a minimum of three staff to adopt, train, deploy and manage for the whole of CBP.

Additionally, IMAT will require trained Tactical Support for training and deployments in the form of equipment transportation and operational availability. This Tactical Support team includes a team lead and two support staff for this mission set. Finally, a Program Analysts will support the overall branch, providing leadership necessary support as directed. The remaining positions identified above will be intermittent or contractual support identified by program to include emergency response-based, subject matter experts in training, and analyst support as needed or required.

The N-IMAT program will enhance CBP capacity to increase the agency's overall readiness posture for responses to all types of incidents, naturally occurring threats, and hazards. Establishing a team with specialized knowledge in incident management and response will enable CBP to be more agile and responsive to surge events and contribute to a Departmental capacity to respond to emergent incidents requiring DHS coordination and response.

Program Change 22 – Employee Recruitment, Retention, and Relocation (E3R):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$10,000

Description

The FY 2024 Budget includes an increase of \$10M for the USBP Employee Recruitment, Retention and Relocation (E3R) to assist CBP in meeting and maintaining mandated Border Patrol Agent (BPA) levels.

Justification

USBP recognizes the challenge with maintaining Congressionally mandated BPA levels and requires an investment in recruitment, retention, and relocation to meet staffing objectives. Utilizing an estimated \$11.4M from the FY 2022 Section 213 funding, USBP initiated several E3R initiatives to include a BPA recruitment incentive and a minor BPA retention incentive. This \$10M will allow for the continuity of a portion of this capability to tackle the growing E3R challenges associated with major growth in BPA retirement eligibility over the next decade. However, this \$10M alone is not enough to maintain staffing levels nor meet growth expectations. CBP is making a concerted, collaborative effort to address staffing challenges with several evolving no-cost solutions as well. This includes but is not limited to policy review, organic marketing & advertising initiatives, and enhancing the applicant experience in both the hiring pipeline and at the BP Academy. This holistic approach is required to maintain and grow BPA staffing levels, of which this cost of \$10M is a portion of the overall portfolio.

Performance

This funding increase would improve performance by increasing recruitment and retention efforts with the inclusion of incentives. Additionally, the portfolio can support leadership rotations, developmental assignments, and operational mobility rotations; all of which will help CBP stabilize BPA workforce levels, alleviate the lack of mobility amongst assignments, and meet operational requirements to secure the borders. CBP will continue to review E3R deployment and effectiveness to ensure the application of funding towards recruitment incentives, retention incentives, and/or relocation incentives maximize BPA staffing levels and meet operational demands. Maintaining Border Patrol Agent levels are a crucial driver to achieving success in reaching the target for the Interdiction Effectiveness Rate.

Program Change 23 – Fleet (Replacement Vehicles):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$59,110
Program Change	-	-	\$23,329

Description

The FY 2024 Budget includes an increase of \$23M to replace an aging fleet and ensure vehicle readiness. This increase will enable USBP to replace approximately 470 additional mission critical vehicles.

Justification

U.S. Border Patrol (USBP) has a significant number of vehicles in its fleet being operated beyond their lifecycle and eligible for replacement. National Security is USBP's highest priority and the effectiveness at which this is accomplished, is attributed in large part to U.S. Border Patrol having the requisite number of reliable vehicles in its fleet available for agents to deploy when needed. The funding requested will support this compelling need.

Performance

Currently, 6,090 vehicles, or 38 percent, qualify for replacement based on the criteria outlined in the DHS Vehicle Fleet Program Manual. At this funding level, CBP will be able to replace approximately 1,674 mission critical U.S. Border Patrol vehicles in FY 2024. As vehicles age, they become less reliable to operate and cause concern for agents' safety. Implementing a consistent fleet resourcing strategy will achieve many things including the following:

- Promote Prudent Spending – Eliminate the backlog of vehicles exceeding replacement eligibility
- Risk Mitigation – Reduce the maintenance burden and dangers of older vehicles
- Support Integrated Operations – Provide an adequate number of vehicles to address routine emergencies or interruptions operations

Program Change 24 – Furniture, Fixtures and Equipment:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$8,425
Program Change	-	-	(\$8,425)

Description

The FY 2024 Budget includes a decrease of \$8.4M to Furniture, Fixtures, and Equipment (FF&E). FF&E costs are multi-year, project-specific requirements that include information technology infrastructure, furniture, security, voice/data communication, and other post-construction needs.

Justification

FF&E funding requirements are driven by capital construction and modernization program schedules. The modernization, construction, and improvements at LPOEs are primarily funded by the U.S. General Services Administration (GSA); CBP is responsible for funding the mission-specific aspects needed to account for CBP's operational requirements to ensure substantial completion of the facilities.

FF&E is needed once construction is complete. In FY 2024, the Office of Field Operations (OFO) does not have any budgeted capital construction and modernization projects that require follow-on FF&E funding.

Performance

This program change will not result in mission impacts. The Infrastructure Investment and Jobs Act (IIJA, P.L. 117-58) provided \$3.4B to the General Services Administration (GSA) and \$430.0M to CBP to modernize the Nation's LPOEs. CBP will focus on executing its IIJA funding, in coordination with GSA, in FY 2024.

Program Change 25 – HRM Safety Positions:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	26	26	\$7,984
Program Change	24	12	\$4,415

Description

The FY 2024 Budget includes an increase of 24 positions, 12 FTE, and \$4.4M for the Occupational Safety and Health (OSH) division to continue the implementation of an agency-wide safety management framework. Based on the Workload Staffing Model (WSM), OSH requires 50 positions to support the health and safety of the workforce. The 24 positions in FY 2024 build on the 26 positions funded in FY 2023 Enactment and fully addresses the needs identified by the WSM.

Justification

In FY 2022, 29.7 percent of the CBP workforce reported a compensable workplace injury, almost double CBP's reported injury rate in FY 2021 (15.5 percent). For the past eight years CBP has the highest injury rate in the Federal Government, which puts the agency's mission at risk and compromises the overall readiness and effectiveness of the workforce. Implementation of an agency-wide safety management framework is essential to reduce injury rates and associated workers compensation costs, decrease workforce hours lost, and enhance employee morale. The positions requested in FY 2024 would enable CBP to mature operational risk management programs tailored to the unique safety risks encountered by each CBP program office.

The positions requested in FY 2023 and FY 2024 would enable CBP to develop operational risk management programs tailored to the unique safety risks encountered by each CBP program office. Positions in this request include health physicists, which ensure all employees utilizing radiation devices are properly trained in radiation safety, that all devices that contain radioactive material/emit radiation are safe when used, and that work practices are developed and maintained to keep employees safe; as well as industrial hygienists that evaluate occupational health hazards and develop controls where needed.

Performance

Agencies that have invested in and implemented a systematic safety management framework have an injury rate below two percent of the workforce, more than seven times lower than CBP. The framework is a top-down approach that prioritizes the physical safety of employees and organizational resilience through enhanced safety policy, risk management, safety assurance, and safety promotion.

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Investment in these positions support the advancement of CBP overall employee resilience and well-being; and helps promote a culture of safety. Additionally, fewer safety incidents can result in reduced turnover, reduction in unscheduled overtime costs, reduction in employee injuries and associated workers compensation costs, increase in overall employee health and wellness, and increased employee job satisfaction.

Program Change 26 – IDVRS Freedom of Information Act

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

Description

The FY 2024 Budget includes a realignment of \$0.4M and 2 Positions, 2 FTE to support FOIA video redaction of body worn cameras. Realignment of funding and positions from the Border Security Operations, Assets & Support PPA / Incident Driven Video Recording System (IDVRS) Program to the Executive Leadership and Oversight PPA, Office of Privacy and Diversity is needed to directly support video redaction of body worn cameras.

Justification

In support of the implementation of CBP’s Incident-Driven Video Recording Systems (IDVRS) initiative, CBP is on pace to deploy 18,000 body worn cameras in FY 2023 (Congressionally mandated) and currently has no personnel dedicated to conduct FOIA video redaction. Partnering closely with the FBI IDVRS team (as an industry standard), a ratio of 1:600 (staff to cameras) is needed to conduct video redaction of CBP’s anticipated FOIA requests for video. Supporting transparency and accountability requires CBP to release significantly increased amounts of footage to the public. Therefore, it is critical to have personnel dedicated to conducting video redaction of body worn cameras in order to successfully implement the IDVRS program across the CBP enterprise.

Performance

To meet the Congressional mandate regarding the deployment of body worn cameras as well as support priorities to increase openness, accountability, and embrace law enforcement best practices by developing resources, process, and capabilities for quick release of footage, requires CBP to provide FOIA responses/video footage to the public in a timely manner. Without more FOIA specialists to support video redaction, CBP will face a rapidly growing backlog of pending FOIA requests and potential backlash from a public that was expecting CBP’s use of IDVRS to increase transparency and accountability.

Program Change 27 – Incident Driven Video Recording Systems (IDVRS):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$20,643
Program Change	-	-	\$19,629

Description

The FY 2024 Budget includes an increase of \$19.6M to support the Incident Driven Video Recording Systems (IDVRS) program that will provide U.S. Border Patrol (USBP) and the Office of Field Operations (OFO) increased incident-recording capabilities to improve transparency, accountability, and report writing for CBP Agents/Officers using IDVRS at USBP and OFO locations.

Justification

IDVRS provides USBP and OFO increased incident-recording capabilities to improve transparency, accountability, and report writing for CBP Agents/Officers using IDVRS at USBP and OFO locations. This includes approximately 4,500 additional body-worn cameras (BWC), the associated licensing, supporting information technology, operations and sustainment, and security monitoring as well as approximately 10 vehicle-mounted cameras. Congressional mandates require CBP to deploy BWCs throughout CBP's operational environment. Based on the purchase of 10,476 BWCs that the IDVRS program has secured to date, it is anticipated that the \$40.3M will be utilized as follows:

FY 2024 Category	FY 2024 Sub-Category	Cost (in Thousands)
IT Operations and Sustainment	FY 2021 Maintenance	\$2,400
	FY 2022 Maintenance	\$2,900
	FY 2023 Maintenance	\$3,200
	OIT Personnel/Support/Monitoring	\$2,000
IDVRS Hardware/Software	Digital Evidence Management System (DEMS)	\$5,110
	OFO BWC/Docks	\$8,774
	VMC	\$100
	BWC Refresh	\$12,000
IT Upgrades (OFO)	Switch Upgrade	\$250
	Circuit Upgrade	\$250
	Cabling Upgrade	\$250
Misc.	PMO, ISSO, LMI, Cyber Testing	\$2,838

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	P-Card, Travel	\$200
Total		\$40,272
Additional OFO Officers to be trained (with FY 2024 Funding)		4,275
Additional Body-worn Cameras to be purchased (with FY 2024 Funding)		4,500
Sites		TBD

Performance

The increased funding will result in an expansion of IDVRS to an additional 4,275 OFO Officers. Specific use of funding includes additional hardware and software, IT infrastructure, and PMO support. The IDVRS provides CBP with incident-driven video recording capabilities using BWCs and vehicle-mounted cameras in the field. Additionally, the IDVRS capability allows CBP to share IDVRS footage with CBP & DHS leadership, and external stakeholders (the public, state/local/tribal law enforcement agencies) via the cloud-based, video management system (VMS), thereby increasing efficiency and Agency responsiveness to field incidents.

Program Change 28 – Innovative Technology:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$35,000
Program Change	-	-	(\$35,000)

Description

The FY 2024 Budget includes a decrease of \$35M for the CBP Innovation Team. The CBP Innovation Team provides CBP-wide capability to identify commercially available, disruptive, or innovative solutions that improve the efficacy and/or efficiency of CBP operations. The FY 2024 Budget includes a decrease of \$35M for CBP's Innovation Team (INVNT) by non-recurring \$35M from the FY 2023 Enacted.

Justification

The reduction of \$35M will allow for CBP's alignment of base resources to highest priorities of the FY 2024 President's Budget. To mitigate this reduction, the CBP Innovation Team (INVNT) will rigorously review its portfolio of pre-transition and near-transition projects for winding down or cancellation of capability deployments. Some maturing technology solutions may be adopted by transition partners within CBP. However, assessment and adoption of next-generation technologies will be deferred. The mitigation strategy includes planning for software licensing and hardware warranty expirations and pursuing more no-cost collaborations, such as Cooperative Research and Development Agreements (CRADAs). INVNT will continue to represent and support CBP Mission Needs and conduct technology foraging via industry speaking engagements and other stakeholder outreach.

Performance

During the year of execution, INVNT will responsibly minimize performance impacts through timely knowledge transfer for transitioning projects, pursuing no-cost alternatives to the extent possible, and robustly supporting transition partners who may need sustainment funding out-of-cycle. Program offices across CBP will assume responsibility for identifying and implementing innovative technology solutions to enhance mission performance.

Program Change 29 – Integrated Surveillance Towers:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	21	21	\$61,009
Program Change	-	-	(\$34,112)

Description

The FY 2024 Budget includes a decrease of \$34.1M from the Integrated Surveillance Towers (IST) program.

Justification

CBP's priorities for the FY 2024 President's Budget are improving Border Security efforts to include increased staffing and technology; maintaining domain awareness as CBP reduces its reliance on the Department of Defense; and increasing CBP's ability to interdict illegal goods and drugs, particularly fentanyl, from entering the country. As such, CBP made strategic decisions to include reductions across the budget in order to invest in these high priority areas. With the additional funding received for towers in DoD Drawdown, CBP will mitigate the risk of this reduction during the year of execution, prioritizing resources to meet the most critical areas.

The IST program was established in FY 2022 to consolidate program management of all USBP surveillance tower systems into a single unified program structure. The IST deployments will integrate with the USBP's Common Operating Picture (COP) program to ensure IST towers and their surveillance data are transmitted, monitored, and recorded at a Command-and-Control Center (C2CEN) at a USBP Station. This improves information management, situational awareness and understanding, and decision-making capabilities.

The following surveillance programs were superseded, and their capability platforms consolidated into the IST program in FY 2022.

- Integrated Fixed Towers (IFT);
- Remote Video Surveillance System Upgrade (RVSS-U);
- Northern Border RVSS (NB RVSS) (including the Maritime Detection Project (MDP);
- Autonomous Surveillance Towers (AST); and
- Legacy RVSS.

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These surveillance systems with current capabilities and any future deployments will now be managed and herein identified as part of the IST Program. The IST Program will have the capability to provide:

- Fixed and Relocatable towers;
- Short, medium, and long-range surveillance including maritime surveillance capability;
- Autonomous surveillance with radar and other technologies; and
- Deploy systems in both Northern and Southern borders.

The table below depicts a summary of Program Change 6 – Autonomous Surveillance Towers (AST), Program Change 20 – DoD Drawdown, and Program Change 29 – Integrated Surveillance Towers (IST). These three Program Changes combined represent a \$17.1M decrease. The remaining \$77.3M will fully support the sustainment of 519 towers and partially support 301 towers.

IST Tower O&S Assessment	FY 2023 BASE	Program Change	FY 2024 Funding Level	ASTs Fully Supported	IFTs Fully Supported	NB RVSS Fully Supported	RVSS-U Fully Supported	Legacy RVSS Fully Supported	Total Fully Supported	Remaining Partially Supported
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IST Tower O&S Assessment	Methodology
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FY 2024 AST Program Change	Approximately \$185K required to sustain each AST; therefore only 67 ASTs can be sustained with available \$12.4M in FY24.
FY 2024 DoD Drawdown Program Change	\$63.6M is required to sustain all southern border towers (excluding ASTs and NB RVSS). \$38M (available) of \$63.6M (required) = 60%. This is applied to all southern border towers excluding ASTs.
FY 2024 Budget Request	Sum of all three rows above

Performance

Specific towers may need to be shut down and equipment removed to repair other towers based on operational priorities deemed most critical. However, USBP will work to mitigate risk and keep critical ISTs functional.

Program Change 30 – IT Infrastructure:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$95,712
Program Change	-	-	(\$11,500)

Description

The FY 2024 Budget includes a decrease of \$11.5M for IT Infrastructure, specifically Platform (\$6.5M) and Network (\$5M). The base funding is \$95.7M which includes \$46.7M for Platform and \$49M for Network. The reduction includes software license savings and savings in Network services.

Justification

The \$6.5M Platform reduction represents software license savings and projects enough applications will be migrated to the cloud and/or migrated to standard architectures to turn off or reduce software supporting applications in advance of migrating to the cloud. The \$5M Network reduction represents anticipated savings resulting from implementing Inter-connection points (ICPs) and the transition to a new GSA network contract- GSA Enterprise Infrastructure Solutions (EIS).

Performance

Once CBP moves applications defined as high value assets (HVAs) to the cloud, CBP will achieve software license cost savings with no negative impact on application performance.

Transitioning to EIS may reduce circuit and network equipment costs. End Users need consistent access to the network with minimized local outages. If the network is not available to move data back and forth between data center and cloud with CBP fend uses, then CBP agents and officers will not receive information needed to determine admissibility. Transitioning to EIS and implementing ICPs would help ensure optimal network performance with network availability of at least 99 percent. However, there is still a potential risk that modern applications will require more bandwidth, which will consume or offset the anticipated savings and CBP will address these as necessary during the year of execution.

Program Change 31 – Linear Ground Detection System (LGDS):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$8,100
Program Change	-	-	(\$6,900)

Description

The FY 2024 Budget includes a decrease of \$6.9M for Linear Ground Detection System (LGDS). This program change resets the funding for this program to the FY 2023 President’s Budget level.

Justification

The remaining funding of \$1.2M will be used for remediation for operational systems, operational training, maintenance and logistics support, and network support to keep the systems operational. The LGDS Program provides fiber optic detection and identification capabilities that are scalable and deployable across all environments both near and apart from man-made and natural border barriers. The program fills current gaps in the surveillance capability and capacity of detection and identification that are driven by a need to provide an increased level of situational awareness of Items of Interest (IoI) illegally entering the United States.

The funding will support sustainment of approximately 10 operational LGDS sites. The LGDS Program is expected to have approximately 20 operational LGDS sites by December 2024. The Program has enough spare interrogator units already purchased to replace units that fail.

Performance

Operational LGDS sites and fiber and performance will have some functionality incapability. However, USBP will work to mitigate risk and keep as many operational LGDS sites functional based on operational priorities deemed most critical.

Program Change 32 – Medical Contract:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$232,400
Program Change	-	-	(\$3,628)

Description

The FY 2024 Budget includes a \$3.6M reduction in funding to support medical services for noncitizens in CBP custody. This reduction in funding will be absorbed by prioritizing travel of contracted medical personnel to those covering staffing gaps and reducing other non-staffing expenses.

Justification

To mitigate any issues by taking this reduction, OCMO will reduce travel and other deliverable costs not directly related to staffing. The Office of the Chief Medical Officer (OCMO) will be able to maintain the migrant Medical Services Contract (MSC) at current performance levels and current locations. Planned expansion of sites during FY 2024 will require the hiring of contract medical staff from the local economy to minimize travel for site coverage.

Medical services for noncitizens in CBP custody are also an eligible cost under the Department's proposed Southwest Border Contingency Fund. Should the fund be triggered in FY 2024, additional funds could be available, as necessary and appropriate, to enhance medical services in locations experiencing a migration surge.

Performance

There will be no impact on performance at current locations and staffing levels.

Program Change 33 – MS Vehicles/Travel/Management Support:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$15,318
Program Change	-	-	(\$1,500)

Description

The FY 2024 Budget includes a decrease of \$1.5M for Mission Support vehicles, travel, and program support. These funds support multiple activities including vehicle replacements, program travel/supplies/equipment, and program support.

Justification

Replacement of mission support vehicles that have exceeded their replacement lifecycle will be deferred; program travel, and operating requirements will be reduced. This reduction will also incorporate lessons learned during the pandemic and apply them to a post-pandemic operating environment. OFAM will utilize technology to reduce the need for in-person travel and training where possible. OFAM will focus on utilizing collaborative technologies to support this shift in approach.

Performance

CBP will mitigate the reductions listed above to fund critical operation and mission requirements. Utilizing lessons learned during the pandemic, looking for additional efficiencies, as well as postponing some requirements will allow these reductions to be made while continuing to provide mission support capabilities.

Program Change 34 – Non-Citizen Transportation:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	4	3	\$115,505
Program Change	-	-	(\$48,762)

Description

The FY 2024 Budget includes a decrease of \$48.8M for the Transportation Program. The remaining funding of \$66.7M will be used to support CBP transportation needs on the Southern Border, including transportation services for the transport of noncitizens and CBP facility guard services.

Justification

Transportation of noncitizens is an eligible cost under the Department’s proposed Southwest Border Contingency Fund. Should the fund be triggered in FY 2024, additional funds could be available, as necessary and appropriate, to increase transportation services in locations experiencing a migration surge.

The reduction in funding seeks to rebalance base vs. surge requirements for the Transportation Program. The remaining base funding of \$66.7M will support a standard level of capacity and performance, roughly 45 percent below the enhanced level of service in recent enactments. This shortfall will be remedied during surge periods through additional funding from the Southwest Border Contingency Fund, as necessary.

Performance

This reduction will not impact mission performance, since the Southwest Border Contingency Fund will compensate for the loss of base transportation funding when it is most needed, during surge years.

Program Change 35 – Non-Intrusive Inspection (NII) Equipment:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$177,254
Program Change	-	-	(\$20,000)

Description

The FY 2024 Budget includes a decrease of \$20M to the NII program.

Justification

CBP's priorities for the FY 2024 President's Budget are improving Border Security efforts to include increased staffing and technology; maintaining domain awareness as CBP reduces its reliance on the Department of Defense; and increasing CBP's ability to interdict illegal goods and drugs, particularly fentanyl, from entering the country. As such, CBP made strategic decisions to include reductions across the budget in order to invest in these high priority areas. CBP will mitigate the risk of these reductions during the year of execution, prioritizing resources to the most critical areas.

Sufficient NII and Radiation Detection Equipment (RDE) is critical for the Nation's ability to detect, interdict, and deter threats facing the Nation. The NII Systems Program Acquisition Program Baseline (APB) documents the factors that will be incorporated to recurringly address program affordability in the outyears; however, the NII program will reassess utilization of the currently deployed systems to identify underused equipment and repurpose to other ports with degraded systems that are not functioning as required or completely inoperable.

The program will continue to assess system acquisitions, technology utilization, and sustainment costs to prioritize needs and optimize total ownership cost while maintaining or improving material readiness to meet mission requirements. The tradeoff of delaying replacement of aging systems beyond their projected life expectancy versus planned replacement based on lifecycle projections was considered. Delaying replacements reduces immediate costs, but has the potential to increase maintenance cost, decrease the quality of inspections, and lower availability down the road. However, many systems in the field, particularly high-energy large-scale units, appear to retain operational availability beyond the planned replacement.

Performance

The loss of O&S funds will reduce the ability to maintain the systems and overall scanning operations for some existing systems. To alleviate some of that burden, NII has some high energy mobile systems in the field that must be decommissioned due to the radiation footprint of the systems and innovative techniques and processes being introduced to the field. The high energy systems require high maintenance costs, and the decommissioning will result in cost savings.

Program Change 36 – Office of Finance Resource Planning Technology and Analytics:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	27	27	\$11,222
Program Change	-	-	(\$3,000)

Description

The FY 2024 Budget includes a decrease of \$3M related to resource planning technology and analytics.

Justification

This program decrease represents the successful initial implementation of CBP's expanded and matured financial data analytics capabilities, including additional automation and an up-to-date activity-based costing tool. This effort provides comprehensive, integrated, and timely information and is critical to support decision-makers and meet internal and external reporting requirements. More robust and agile analytics will be essential to meet increasing demands for information and to improve CBP requests and justification for additional resources.

Performance

The remaining funds in base still allow CBP to achieve more robust financial analytic capabilities by developing and expanding existing budget tools. In addition, new functionalities will be integrated with human resources as well as operational and workload data to inform decisions throughout the Planning, Programming, Budgeting, and Accountability process. These efforts will ultimately be translated into stronger and more defensible justifications alongside more vigorous analysis of ongoing programs for Congressional data calls.

Program Change 37 – Office of Intelligence Contract Support:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$6,610
Program Change	-	-	(\$500)

Description

The FY 2024 Budget includes a decrease of \$0.5M in contracting support funding due to the termination of the crisis management systems (CMS) contract for the classified network.

Justification

The Office of Intelligence (OI) has adopted another system that can be used to maintain secure networks within OI from an existing contract. The CMS contract provides a classified network connection capability and is now a redundant backup system that is no longer required.

Performance

OI has accounted for this capability by leveraging existing collection tools and systems which has resulted in a cost savings and no impact to performance.

Program Change 38 – Office of Training and Development:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	16	16	\$13,991
Program Change	-	-	(\$387)

Description

The FY 2024 Budget includes a decrease of \$0.4M from the Office of Training and Development's (OTD) baseline.

Justification

This reduction is a cut to the non-pay portion of relocations and is based on enter-on-duty dates and the projected number of relocations required during each fiscal year. Course Developers/Instructors (CDI) positions within CBP OTD are Not-To-Exceed 3-5 year rotational positions and the number of relocations is variable each fiscal year. CBP's current CDI rotation projections indicate that OTD can forego eight relocations in FY 2024.

Performance

CBP's current CDI rotation projections indicate that OTD can forego these relocations in FY 2024, therefore no impact on performance is expected.

Program Change 39 – OPR Special Agent Sustainment:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	676	677	129,185
Program Change	-	-	(\$4,000)

Description

The FY 2024 Budget includes a decrease of \$4M for the sustainment of OPR Special Agents. Remaining baseline funding of \$125M for investigations reflects the current authority for Investigations, Threat Analysis and Mitigation.

Justification

The level of annualized funding for CBP-wide support is enough for sustainment. The net funding of \$125M supports program-wide and daily operational requirements for activities such as travel, communications, supplies, services, and equipment as well as funding that will ultimately need to be transferred to and executed by primarily Enterprise Service partner offices.

Performance

No impact on performance is expected.

Program Change 40 – Personnel Recovery Program:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$1,387
Program Change	-	-	(\$616)

Description

The FY 2024 Budget includes a decrease of \$0.6M for the Personnel Recovery Program (PRP). The program supports employee safety tracking and monitoring, common operating picture (COP), secure communications platforms and technology in support of overseas deployment and officer safety.

Justification

CBP Watch will mitigate this reduction through realizing efficiencies, fully utilizing base funds, and leveraging other government agencies.

Performance

PRP is a risk mitigation and employee safety program that uses a whole of government approach with solitary focus on the safety and well-being of internationally deployed CBP personnel. CBP will still be able to leverage all interagency and the intelligence communities to provide resources for internationally deployed personnel. CBP will also engage with the Hostage Recovery Fusion Cell, led by the FBI, in support of the recovery process if a CBP employee is taken hostage.

The CBP PRP contract provides technologies (IE Blue Force Tracking) to keep employees safe while working for the USG internationally. Additionally, the contract provides CBP with a COP to maintain situational awareness of all internationally deployed personnel. CBP uses both cellular and iridium technology to monitor and provide a secure communications package for its employees internationally. All this technology is shared with the Department of State acting as a force multiplier for CBP employees. Currently, the CBP PRP has issues more than 1800 devices for CBP employees on overseas deployments.

Program Change 41 – Port of Entry Technology and Opioid Tech:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$31,542
Program Change	-	-	(\$17,000)

Description

The FY 2024 Budget includes a decrease of \$17M to Port of Entry (POE) Technology funding that supports upgrades to land RFID and LPR equipment, as well as modernizes the supporting technology infrastructure.

Justification

This program change non-recurs a congressional enhancement from the FY 2022 enacted appropriation, and makes further reductions to POE technology upgrade funding to reflect mission requirements. CBP's priorities for the FY 2024 President's Budget are improving Border Security efforts to include increased staffing and technology; maintaining domain awareness as CBP reduces its reliance on the Department of Defense; and increasing CBP's ability to interdict illegal goods and drugs, particularly fentanyl, from entering the country. As such, CBP made strategic decisions to include reductions across the budget to invest in these high priority areas. CBP will mitigate the risk of these delays during the year of execution.

Performance

This reduction will delay additional upgrades and enhancements to land RFID and LPR equipment at LPOEs. CBP will use base funds to address highest priority requirements and mitigate the risk of these delays during the year of execution.

Program Change 42 –Forced Labor Activities:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$10,000
Program Change	-	-	(\$10,000)

Description

The FY 2024 Budget includes a decrease of \$10M to Forced Labor Activities. This program change non-recurs a congressional enhancement from the FY 2022 enacted appropriation and resets the funding for this program to the FY 2023 President's Budget levels.

Justification

This program change non-recurs a congressional enhancement from the FY 2022 enacted appropriation. Using base resources for Combatting Forced Labor (See, for example, Program Change 15), CBP will continue to support sustainment efforts at an effective level to efforts that facilitate more than \$4 trillion of trade imports and exports and provide the ability to collect more than \$90 billion in revenue annually. To mitigate the impact to trade enforcement capabilities, CBP will iteratively review and prioritize which trade enforcement activities and enhancements are supported. CBP will prioritize which legislative mandates for trade facilitation and enforcement to address without further support for the workforce.

Performance

CBP will mitigate the reduction by relying on base resources to perform Forced Labor Activities and funding only critical operational and mission requirements to facilitate the decrease in resources.

Program Change 43 – Remote Surveillance:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$2,055
Program Change	-	-	(\$2,055)

Description

The FY 2024 Budget includes a decrease of \$2.1M for the Remote Surveillance Program. All projects for this program have been completed and funding is no longer needed.

Justification

Remote Surveillance consisted of two technology demonstration projects: the Maritime Detection Project (MDP) and the California Coastal Surveillance (CCS) project. Both MDP and CCS technology demonstrations have been completed.

Performance

The proposed reduction is not expected to impact performance as the above-referenced demonstrations have been completed.

Program Change 44 – Rescue Beacons:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$4,000
Program Change	-	-	(\$1,000)

Description

The FY 2024 Budget includes a decrease of \$1M for Rescue Beacons. The base for this program is \$4M. This program change resets the funding for this program to FY 2023 President's Budget levels.

Justification

The *Consolidated Appropriations Act, 2023* sustained the support technology advancements to assist CBP with the continuous growth in migrant rescues that was in base dating back to FY 2019. The Missing Migrant Program (MMP) budget supports not only Rescue Beacon acquisition but the MMP program as a whole, including training, personal protective equipment, travel, and supplies. FY 2024 funding will continue to assist with sustainment of prototype Rescue Beacon pilot programs and impacts will be addressed during year of execution.

Performance

In FY 2022, the U.S. Border Patrol recorded a record high in rescues and deaths with 22,064 rescues and 894 deaths recorded. Additionally, MMP will continue to meet the reporting requirements outlines in the Missing Persons and Unidentified Remains Act of 2019, as it relates to the reporting of migrant rescues and deaths, rescue beacon deployments and effectiveness, engagements with external stakeholders, and the overall increase in situational awareness of dangers in the border region associated with irregular migration.

Program Change 45 - Shelter Grant Program:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$800,000
Program Change	-	-	(\$800,000)

Description

The FY 2024 Budget includes a decrease of \$800M for the FEMA Shelter and Services Program (SSP). SSP funding was enacted in FY 2023 under CBP to support management of noncitizen processing and preventing the overcrowding of short-term CBP holding facilities. Funds were transferred to the Federal Emergency Management Agency (FEMA) for administration of grants or cooperative agreements with State and local governments and nongovernmental organizations (NGOs).

Justification

CBP is anticipating the SSP to be funded under the proposed Southwest Border Contingency Fund starting in FY 2024. This would allow the continued partnership between CBP and FEMA to support NGOs who care for noncitizens released from CBP custody.

CBP will continue to provide data to FEMA to help inform decisions on where funding should be provided to shelters along the southwest border and in the interior of the United States to support CBP's border security mission. This information will continue to include historical data and future projections of encounters of families and single adults, by POE and Border Patrol sector.

Many NGOs and local communities provide shelter and other services to individuals released directly from CBP custody, helping to facilitate the humane and respectful treatment of noncitizens, including families, while minimizing impacts on local border communities.

Performance

Impact is minimal as CBP and FEMA relationships with NGOs will remain intact.

Program Change 46 – Supplies:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$728,131
Program Change	-	-	(\$1,000)

Description

The FY 2024 Budget includes a decrease of \$1M for supplies for Border Patrol Facilities. Cost efficiencies can be realized as human capital resources aligned to migrant processing continue to increase. This includes an increased number of processing coordinators, on-site health professionals, and increases in wrap around services to sustain CBP's current holding facility footprint.

Justification

A reduction in average Time in Custody (TIC) is anticipated due to the increased investments in human capital for the processing of migrants, as well as increases in additional processing capacity, medical services, and wrap around services. As a result, a minor reduction to USBP baseline (non-pay) can be absorbed.

Performance

This reduction in funding will not have a direct impact on the program during year of execution. USBP leadership will revisit the program's mission/operational requirements once funding requests for Facilities are met to better promote long-term sustainability due to the many challenges faced at our borders.

Program Change 47 – TACCOM Modernization:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$23,762
Program Change	-	-	(\$10,000)

Description

The FY 2024 Budget includes a decrease of \$10.0M for Tactical Communications Modernization (TACCOM) program, and the remaining funding of \$13.8M will be used to support the operations, maintenance, and sustainment of CBP's Land Mobile Radio Network (LMR) System to ensure reliable tactical integrated voice and data communications are available to agents and officers who secure U.S. borders. This program change resets the funding for this program to FY 2023 President's budget levels.

Justification

The proposed decrease supports the USBP internal redistribution of non-pay funding. The funding will provide partial LMR System maintenance and performance monitoring to support reliable/consistent border protection communications for agents and officers; circuit costs to maintain mission critical voice communications capabilities impacting USBP sectors; partial system maintenance manpower support for Enterprise Networks & Technology Support and Field Support Directorates; partial engineering, logistics and Program Management Office resources to support LMR sustainment requirements that address TACCOM gaps and deficiencies; and LMR Civil and Preventive maintenance. USBP will reprioritize strategies during year of execution to support any functional/operational challenges.

Performance

USBP will work to mitigate risk and keep key LMR Systems functional to minimize negatively impacts to border security during the year of execution.

Program Change 48 – Tactical Maritime Surveillance System:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$4,000
Program Change	-	-	\$7,245

Description

The FY 2024 Budget includes an increase of \$7.3M for the Tactical Maritime Surveillance System (TMSS). The increase will fund the operations and maintenance costs to deploy a persistent maritime surveillance system in Southern California to increase CBP's ability to combat threats. Procurement of the system to be deployed was funded in the FY 2023 Enacted. The costs are based on known costs of operating the system in Texas. Additional transportation, logistics and support costs have been factored into the Southern California requirements to support deployment of the asset on a remote island offshore.

Justification

FY 2024 funding will provide for the operations and support of a second TMSS persistent maritime surveillance system deployment to Southern California in FY 2024 as well as continued operations and sustainment of the first TMSS site in Texas. Procurement of the second system was funded in FY 2023 with PC&I funds. O&S costs for the remaining site in Florida – funded in the FY 2024 PC&I request – will be necessary in future years when the third site becomes operational.

With the increasingly effective land surveillance technologies and land deterrent measures, CBP is observing rapidly growing and unmonitored illicit drug and smuggling activities in United States waterways. To combat this new threat, the TMSS program began based on the successful engineering, demonstrations, and operation of the AMO Tactical Maritime Laboratory (TML) activities in FY 2017 – FY 2021. TMSS focuses primarily on the CBP Enduring Mission Priorities to combat transnational crime and secure the border and maritime approaches. More specifically, TMSS supports AMO's front-line mission areas of maritime law enforcement and domain awareness.

The TMSS system includes “tactical class” aerostats deployed 2,500 – 5,000 feet above Mean Sea Level (MSL), configured with a wide-area sea surveillance radar, an electro-optical and infrared (EO/IR) camera, maritime Automatic Identification System (AIS), and technical collection abilities; as well as the Minotaur Mission Management System to facilitate sensor operations, operator situational awareness and information sharing. The operator uses the onboard suite of sensors and communicates directly with offshore patrol aircraft or marine vessels, to render a positive identification and “suspect” classification of the TMSS surface track to launch an appropriate law enforcement response. TMSS addresses official CBP mission gaps in three Areas of Interest (AoIs) for establishing and operating near-shore persistent land and maritime domain awareness capabilities (unlike TARS, which focuses on air domain awareness). The TMSS also processes and shares collected domain information across numerous DHS stakeholders, as documented in the CBP’s submission to the DHS Domain Awareness Integrated Product Team (IPT) focused on “persistent wide-area sensor detection, tracking and monitoring of non-emitting vessels from the high seas to the littorals with border nexus.”

Performance

The FY 2024 deployment of the second TMSS capability to Southern California will replicate the persistent, wide-area maritime domain awareness performance that was demonstrated in South Padre Island (SPI), Texas in FY 2019. Specific FY 2019 performance measures include an 84 percent improvement in persistent surveillance that enabled increased opportunities for detection of non-emitting vessels; a 78 percent increase in the probability of detection of illicit actors over the wide-area of coverage; a 90 percent decrease in the time needed to positively identify and classify tracks of interest with correlated data from onboard sensors; a doubling of overall time that law enforcement operators maintained positive track on suspicious vessels using TMSS versus other patrol assets; updated CBP and USCG intelligence estimates on quantity of forecasted threat activity in the region to inform equipment and personnel allocation and deployments; and coordination of real-time surface threat information via chat and image/video sharing across geographically disperse stakeholder command centers (CBP and USCG), using existing Minotaur and DHS data transport infrastructure.

Program Change 49 - Technology Capabilities for OCC:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$5,000
Program Change	-	-	(\$5,000)

Description

The FY 2024 Budget includes a decrease of \$5M for Technology Capabilities for the Office of Chief Counsel. In FY 2023 Enactment, this funding supported RelativityOne which is a state-of-the-art eDiscovery software tool loaded with artificial intelligence capabilities and is designed to maximize efficiency and transparency in document review for litigation and other purposes. This program change resets the funding level for this program to FY 2023 President's Budget levels.

Justification

This program change non-recurs a congressional add in the FY 2023 enacted appropriation.

Performance

To mitigate any issues by taking this reduction, CBP will rely on available base funding and will look internally for year of execution funding options.

Program Change 50 – Tribal Border Roads:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$5,000
Program Change	-	-	(\$5,000)

Description

The FY 2024 Budget includes a decrease of \$5M to the Tribal Border Roads. The base for this program is \$5M. This program change resets the funding for this program to FY 2023 President's Budget levels.

Justification

The *Consolidated Appropriations Act, 2023* sustained an increase of \$5M to support the interagency agreement between CBP to the Bureau of Indian Affairs for maintenance and repair of roads owned by the BIA, which are used by the U.S. Border Patrol to patrol.

Performance

CBP does not plan to use the \$5M available for Tribal Border Roads in FY 2023. No operational impact is anticipated.

Program Change 51 – Tuition Assistance Program:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	4	4	\$5,291
Program Change	(4)	(4)	(\$5,291)

Description

The FY 2024 budget includes a decrease of 4 Positions, 4 FTE and \$5.3M to the Tuition Assistance Program. This request resets the funding for this program to the FY 2023 President’s Budget levels.

Justification

There has never been a permanent base for the Tuition Assistance Program (implemented in FY 2019). The program has seen an average of 25 percent increase in tuition reimbursements per fiscal year and the Office of Training and Development (OTD) is able to continue to absorb this cost through realignment of positions and reduction in technology/equipment purchases, lengthening of technology/equipment refresh cycles and hiring, to balance the risk to employees enrolled/working towards their academic goals.

Performance

Any reductions to the Tuition Assistance Program will surely impact CBP’s ability to attract and retain a talented workforce, which directly impacts CBP’s Strategic Objective of Talent Acquisition and Workforce Development for CBP’s 2021-2026 strategy. However, the decreased funding will not have a direct impact on the program during the year of execution. OTD will continue to evaluate mission/operational requirements to support this program.

Program Change 52 – Unified Immigration Portal:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$20,000
Program Change	-	-	(\$292)

Description

The FY 2024 Budget includes a decrease of \$0.3M to Unified Immigration Portal (UIP). Net base funding of \$19.708M will be sufficient for funding the operations and maintenance of UIP at its current scope in FY 2024. UIP is a CBP-led Mission Essential System and High Value Asset that addresses current challenges regarding immigration data sharing. UIP will provide a “single window” view into immigration related events and data for all stakeholders as well as critical services and data integrations which will decrease immigration processing times and cost, model key immigration processes, and inform operational decision-making for DHS and White House leadership through additional data visualizations across the immigration lifecycle.

Justification

The net base funding of \$19.708M will allow for full maintenance in FY 2024 of UIP, a ledger of common data elements written and shared initially among CBP, ICE, and USCIS. The federated nature of the solution will allow agencies to manage their domains of the immigration mission, while also accessing complete, real-time information on a common platform. Funding for UIP is critical to maintain the technical architecture and will ensure that data is accurate, secure, and rapidly accessible, and communicated across agencies.

Performance

UIP decreases the time in which operators process migrants, thus increasing throughput, while creating a single source of truth from which all agencies can operate. UIP currently has 12 services in production that reduce manual data entry, improve processes, and enhance data quality and consistency; these services automate historically manual or paper-based processes for our stakeholders, such as the transfer process between CBP/ICE and CBP/HHS. Through the Digital A-File effort alone, which is made possible through UIP, OFO estimated that they save 30 minutes of processing per subject. With over 18,000 cases processed in the Electronic A-File pilot, this has resulted in approximately 9,000 processing hours saved. This will improve security at the Nation's borders while minimizing delays in immigration processing of individuals and families entering the country. UIP will increase transparency across the immigration lifecycle, inform better decision-making, improve cross-agency collaboration, and enhance the ability to anticipate resource demands.

Program Change 53 – Uniform Allowance:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$57,615
Program Change	-	-	(\$6,000)

Description

The FY 2024 Budget includes a decrease of \$6M from the annual uniform allowance accounts for CBP uniformed employees.

Justification

In FY 2023 enactment, \$6M was provided above the Budget request for uniform allowance account increases. This program change non-recurrs the FY 2023 congressional enhancement.

Performance

In FY 2023, CBP Program Offices identified an additional \$9M to support an increase to uniform allowance amounts. In FY 2024, CBP will again look to base funds to supplement uniform allowances for uniformed employees.

Program Change 54 – USBP Operations:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$728,131
Program Change	-	-	(\$39,189)

Description

The FY 2024 Budget includes a decrease of \$39.2M from the U.S. Border Patrol non-pay base in assets and support funding.

Justification

CBP's priorities for the FY 2024 President's Budget are improving Border Security efforts to include increased staffing and technology; maintaining domain awareness as CBP reduces its reliance on the Department of Defense; and increasing CBP's ability to interdict illegal goods and drugs, particularly fentanyl, from entering the country. As such, CBP made strategic decisions to include reductions across the budget in order to invest in these high priority areas. CBP will mitigate the risk of these reductions during the year of execution, prioritizing resources to the most critical areas.

USBP vehicle fleet and station facilities are in need of significant investment to maintain readiness. This baseline reduction is reallocated to enable those investments. The baseline reduction will be absorbed through a variety of measures to help balance the risks to fleet and facilities with the rest of USBP capabilities. This will be achieved through the reduction in technology/equipment purchases, lengthening of technology/equipment refresh cycles, lower levels of IT support, and a reduction to operating expenses such as travel and training.

Performance

This refocusing of resources will enable a more balanced risk profile for USBP through a reduction in the risks in the areas of fleet and facilities while maintaining acceptable levels of risk across the remainder of USBP.

Operations and Support

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	5,251	5,038	\$978,242	\$193.80	5,415	5,234	\$1,034,609	\$197.31	5,388	5,359	\$1,143,628	\$213.05	(27)	125	\$109,019	\$15.74
Border Security Operations	22,224	22,013	\$4,107,975	\$186.62	22,911	22,430	\$4,381,398	\$195.34	23,875	23,243	\$4,649,807	\$200.05	964	813	\$268,409	\$4.72
Trade and Travel Operations	20,995	20,645	\$3,690,195	\$178.75	22,069	21,233	\$3,906,973	\$184.00	22,243	21,816	\$4,178,193	\$191.52	174	583	\$271,220	\$7.51
Integrated Operations	2,678	2,676	\$527,733	\$197.21	2,995	2,928	\$599,195	\$204.64	3,126	3,094	\$651,452	\$210.55	131	166	\$52,257	\$5.91
Section 543 Southwest Border	-	-	\$53,850	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 546 Border Management	-	-	-	-	-	-	\$84,701	-	-	-	-	-	-	-	(\$84,701)	-
Total	51,148	50,372	\$9,357,995	\$185.74	53,390	51,825	\$10,006,876	\$193.05	54,632	53,512	\$10,623,080	\$198.48	1,242	1,687	\$616,204	\$5.43
Subtotal Discretionary - Appropriation	51,148	50,372	\$9,357,995	\$185.74	53,390	51,825	\$10,006,876	\$193.05	54,632	53,512	\$10,623,080	\$198.48	1,242	1,687	\$616,204	\$5.43

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$5,072,652	\$5,440,173	\$5,904,572	\$464,399
11.3 Other than Full-time Permanent	\$9,712	\$9,920	\$10,429	\$509
11.5 Other Personnel Compensation	\$1,175,642	\$1,234,410	\$1,217,375	(\$17,035)
12.1 Civilian Personnel Benefits	\$3,098,118	\$3,320,503	\$3,488,834	\$168,331
13.0 Benefits for Former Personnel	\$1,871	\$1,870	\$1,870	-
Total - Personnel Compensation and Benefits	\$9,357,995	\$10,006,876	\$10,623,080	\$616,204
Positions and FTE				
Positions - Civilian	51,148	53,390	54,632	1,242
FTE - Civilian	50,372	51,825	53,512	1,687

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
SES	134	140	140	-
GS-15	1,064	900	902	2
GS-14	4,109	4,110	4,120	10
GS-13	11,947	11,914	12,125	211
GS-12	21,423	23,427	23,965	538
GS-11	3,848	7,479	7,960	481
GS-9	2,697	2,424	2,424	-
GS-8	17	26	26	-
GS-7	5,071	1,761	1,761	-
GS-6	239	567	567	-
GS-5	576	624	624	-
GS-4	14	6	6	-
GS-3	9	11	11	-
GS-2	-	1	1	-
Total Permanent Positions	51,148	53,390	54,632	1,242
Total Perm. Employment (Filled Positions) EOY	51,148	53,390	54,632	1,242
Position Locations				
Headquarters Civilian	6,152	6,606	6,756	150
U.S. Field Civilian	44,183	45,969	47,061	1,092
Foreign Field Civilian	813	815	815	-
Averages				
Average Personnel Costs, ES Positions	\$255,096	\$262,749	\$273,522	\$10,773
Average Personnel Costs, GS Positions	\$163,869	\$168,785	\$175,705	\$6,920
Average Grade, GS Positions	12	12	12	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary *(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mission Support	\$1,043,069	\$1,142,769	\$1,174,008	\$31,239
Border Security Operations	\$1,033,330	\$2,008,183	\$1,085,995	(\$922,188)
Trade and Travel Operations	\$1,495,409	\$1,548,103	\$1,504,161	(\$43,942)
Integrated Operations	\$880,241	\$969,464	\$997,677	\$28,213
Section 543 Southwest Border	\$939,942	-	-	-
Section 213 Border Patrol Hiring Initiatives	\$100,000	-	-	-
Section 546 Border Management	-	\$1,478,442	-	(\$1,478,442)
Total	\$5,491,991	\$7,146,961	\$4,761,841	(\$2,385,120)
Subtotal Discretionary - Appropriation	\$5,491,991	\$7,146,961	\$4,761,841	(\$2,385,120)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$285,722	\$266,099	\$184,820	(\$81,279)
22.0 Transportation of Things	\$32,418	\$35,084	\$34,779	(\$305)
23.1 Rental Payments to GSA	\$609,914	\$599,522	\$616,084	\$16,562
23.2 Rental Payments to Others	\$52,678	\$51,540	\$41,656	(\$9,884)
23.3 Communications, Utilities, & Miscellaneous	\$128,578	\$132,212	\$109,674	(\$22,538)
24.0 Printing and Reproduction	\$4,604	\$4,831	\$4,788	(\$43)
25.1 Advisory & Assistance Services	\$35,559	\$106,186	\$107,134	\$948
25.2 Other Services from Non-Federal Sources	\$2,255,694	\$3,346,132	\$2,331,262	(\$1,014,870)
25.3 Other Purchases of goods and services	\$41,827	\$53,055	\$31,055	(\$22,000)
25.4 Operations & Maintenance of Facilities	\$305,961	\$309,004	\$324,279	\$15,275

U.S. Customs and Border Protection**Operations and Support**

25.6 Medical Care	\$118,840	\$169,962	\$2,021	(\$167,941)
25.7 Operation & Maintenance of Equipment	\$143,349	\$225,956	\$226,974	\$1,018
25.8 Subsistence and Support of Persons	\$660,700	\$1,039,220	-	(\$1,039,220)
26.0 Supplies & Materials	\$329,140	\$308,578	\$231,741	(\$76,837)
31.0 Equipment	\$417,447	\$447,956	\$479,375	\$31,419
32.0 Land and Structures	\$66,560	\$48,624	\$33,199	(\$15,425)
42.0 Insurance Claims and Indemnities	\$3,000	\$3,000	\$3,000	-
Total - Non Pay Budget Object Class	\$5,491,991	\$7,146,961	\$4,761,841	(\$2,385,120)

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,196	3,168	\$1,482,646	3,353	3,318	\$1,649,960	3,323	3,303	\$1,698,893	(30)	(15)	\$48,933
Office of Professional Responsibility	1,019	836	\$291,882	1,010	885	\$277,503	1,013	1,004	\$384,656	3	119	\$107,153
Executive Leadership and Oversight	1,036	1,034	\$246,783	1,052	1,031	\$249,915	1,052	1,052	\$234,087	-	21	(\$15,828)
Total	5,251	5,038	\$2,021,311	5,415	5,234	\$2,177,378	5,388	5,359	\$2,317,636	(27)	125	\$140,258
Subtotal Discretionary - Appropriation	5,251	5,038	\$2,021,311	5,415	5,234	\$2,177,378	5,388	5,359	\$2,317,636	(27)	125	\$140,258

PPA Level I Description

The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back-office operations. Key capabilities include managing the agency's performance, finances, workforce, physical and personnel security, acquisition of goods and services, information technology, property and assets, communications, legal affairs, and administration.

This PPA contains the following Level II PPAs:

Enterprise Services (ES): ES is the primary steward of the public's funding within CBP. Its programs are geared towards effective, efficient use of funding, materials, space, and resources to achieve success in CBP's mission.

Office of Professional Responsibility (OPR): OPR ensures compliance with agency-wide programs and policies related employee and contractor suitability and integrity, investigating allegations of misconduct and mismanagement, overseeing the physical, information, industrial, and operational security programs, and executing CBP's internal security and integrity awareness programs.

Executive Leadership and Oversight: The Executive Leadership and Oversight PPA encompasses the capabilities and activities that support the determination of long-term agency goals, managing the effectiveness of the agency, and improving capabilities and services.

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

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$2,021,311	\$2,177,378	\$2,317,636
Carryover - Start of Year	\$22,777	\$95,146	\$17,565
Recoveries	\$3,447	-	-
Rescissions to Current Year/Budget Year	(\$7)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$7,284)	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,040,244	\$2,272,524	\$2,335,201
Collections - Reimbursable Resources	\$140,802	\$140,802	\$140,802
Collections - Other Sources	-	-	-
Total Budget Resources	\$2,181,046	\$2,413,326	\$2,476,003
Obligations (Actual/Estimates/Projections)	\$2,085,900	\$2,395,761	\$2,460,247
Personnel: Positions and FTE			
Enacted/Request Positions	5,251	5,415	5,388
Enacted/Request FTE	5,038	5,234	5,359
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	4,679	5,415	5,388
FTE (Actual/Estimates/Projections)	4,601	5,234	5,359

Mission Support – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	5,251	5,038	\$978,242	\$1,043,069	\$2,021,311
FY 2023 Enacted	5,415	5,234	\$1,034,609	\$1,142,769	\$2,177,378
FY 2024 Base Budget	5,415	5,234	\$1,034,609	\$1,142,769	\$2,177,378
Procurement Directorate Hiring	(5)	-	-	-	-
Tech Adjust for Office of Finance Staffing	2	2	-	-	-
Total Technical Changes	(3)	2	-	-	-
Annualization of Border Patrol Agent Hiring	-	-	\$187	-	\$187
Annualization of Build Government Acquisition Capability	-	13	\$2,071	(\$2,071)	-
Annualization of CBP Resilience/On-Site Clinicians/Safety	-	10	\$1,760	-	\$1,760
Annualization of Combatting Forced Labor	-	3	\$848	-	\$848
Annualization of FOIA Legal Support	-	4	\$869	-	\$869
Annualization of Intel Specialists	-	-	\$37	-	\$37
Annualization of Office of Chief Medical Officer	-	-	\$31	-	\$31
Annualization of Office of Finance Resource Planning Technology and Analytics	-	2	\$322	-	\$322
Annualization of Office of Finance Staffing	-	12	\$1,100	-	\$1,100
Annualization of Office of Professional Responsibility Special Agents	-	117	\$51,605	\$14,648	\$66,253
Annualization of OFO Hiring	-	-	\$1,697	\$8,698	\$10,395
Annualization of Safety and Health Inspection of NII Equipment	-	3	\$499	-	\$499
Annualization of Trade Enforcement Personnel	-	-	\$65	-	\$65
Annualization of Trade Workforce Development	-	-	\$8	-	\$8
Annualization of USBP Mission Support	-	-	\$185	-	\$185
Annualization of Zero Trust Implementation	-	4	\$767	-	\$767
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$9,136)	(\$9,136)
Non-recur of Combatting Forced Labor	-	-	-	(\$812)	(\$812)
Non-recur of FOIA Legal Support	-	-	-	(\$191)	(\$191)
Non-recur of USBP Mission Support	-	-	-	(\$3)	(\$3)
Non-recur of Zero Trust Implementation	-	-	-	(\$133)	(\$133)
Total Annualizations and Non-Recurs	-	168	\$62,051	\$11,000	\$73,051
Civilian Pay Raise Total	-	-	\$43,124	-	\$43,124
Annualization of Prior Year Pay Raise	-	-	\$10,150	-	\$10,150
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$2,485	-	\$2,485
Adjustments for Rent-Related Expenses	-	-	-	(\$4,754)	(\$4,754)
Employee Lifecycle Program (EL360)	-	-	-	\$302	\$302

Operations and Support
Mission Support – PPA

HRM Recruitment/Applicant Processing	-	-	-	\$932	\$932
Total Pricing Changes	-	-	\$55,759	(\$3,520)	\$52,239
Total Adjustments-to-Base	(3)	170	\$117,810	\$7,480	\$125,290
FY 2024 Current Services	5,412	5,404	\$1,152,419	\$1,150,249	\$2,302,668
Realignment for CBP Watch Seventy Positions from IO/Ops to MS/ES	(70)	(70)	(\$8,819)	-	(\$8,819)
Realignment for Leadership Development Center Position from IO/AMO/Ops to MS/ES	1	1	\$214	-	\$214
Realignment for Privacy & Diversity Office Position from TTO/OT to MS/ELO	1	1	\$83	-	\$83
Realignment for Rent Funding from TTO/OFO/AS to MS/ES	-	-	-	\$16,368	\$16,368
Total Transfers	(68)	(68)	(\$8,522)	\$16,368	\$7,846
Acquisition Program Staff	-	-	\$9	\$393	\$402
Applicant Suitability	-	-	-	\$10,000	\$10,000
Border Management Staffing	20	11	\$2,212	\$29,643	\$31,855
Build Govt Acquisition Capability	7	7	\$888	(\$888)	-
Business Support - IT Mgmt	-	-	-	(\$1,500)	(\$1,500)
CBP Resiliency	-	-	-	\$3,700	\$3,700
CBP Supervisory Leadership Training	-	-	-	(\$2,000)	(\$2,000)
Combatting Forced Labor	(5)	(5)	(\$602)	\$882	\$280
DoD Drawdown	-	-	\$62	\$31,095	\$31,157
Emergent Incident Management Assistance Team	-	-	-	\$984	\$984
HRM Safety Positions	24	12	\$2,035	\$2,380	\$4,415
IDVRS Freedom of Information Act	2	2	\$412	-	\$412
Innovative Technology	-	-	-	(\$35,000)	(\$35,000)
IT Infrastructure	-	-	-	(\$11,500)	(\$11,500)
MS Vehicles/Travel/Management Support	-	-	-	(\$1,500)	(\$1,500)
Office of Finance Resource Planning Technology and Analytics	-	-	-	(\$3,000)	(\$3,000)
OPR Special Agents	-	-	-	(\$4,000)	(\$4,000)
Rescue Beacons	-	-	-	(\$1,000)	(\$1,000)
Technology Capabilities for OCC	-	-	-	(\$5,000)	(\$5,000)
Tuition Assistance Program	(4)	(4)	(\$5,285)	(\$6)	(\$5,291)
Unified Immigration Portal	-	-	-	(\$292)	(\$292)
Uniform Allowance	-	-	-	(\$6,000)	(\$6,000)
Total Program Changes	44	23	(\$269)	\$7,391	\$7,122
FY 2024 Request	5,388	5,359	\$1,143,628	\$1,174,008	\$2,317,636
FY 2023 TO FY 2024 Change	(27)	125	\$109,019	\$31,239	\$140,258

Mission Support – PPA

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,196	3,168	\$638,259	\$200.88	3,353	3,318	\$680,893	\$204.65	3,323	3,303	\$715,223	\$215.97	(30)	(15)	\$34,330	\$11.32
Office of Professional Responsibility	1,019	836	\$168,938	\$202.08	1,010	885	\$170,121	\$192.23	1,013	1,004	\$232,638	\$231.71	3	119	\$62,517	\$39.48
Executive Leadership and Oversight	1,036	1,034	\$171,045	\$165.42	1,052	1,031	\$183,595	\$178.07	1,052	1,052	\$195,767	\$186.09	-	21	\$12,172	\$8.02
Total	5,251	5,038	\$978,242	\$193.80	5,415	5,234	\$1,034,609	\$197.31	5,388	5,359	\$1,143,628	\$213.05	(27)	125	\$109,019	\$15.74
Subtotal Discretionary - Appropriation	5,251	5,038	\$978,242	\$193.80	5,415	5,234	\$1,034,609	\$197.31	5,388	5,359	\$1,143,628	\$213.05	(27)	125	\$109,019	\$15.74

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$614,087	\$650,124	\$723,826	\$73,702
11.3 Other than Full-time Permanent	\$3,410	\$3,331	\$3,503	\$172
11.5 Other Personnel Compensation	\$17,117	\$17,820	\$19,393	\$1,573
12.1 Civilian Personnel Benefits	\$341,757	\$361,464	\$395,036	\$33,572
13.0 Benefits for Former Personnel	\$1,871	\$1,870	\$1,870	-
Total - Personnel Compensation and Benefits	\$978,242	\$1,034,609	\$1,143,628	\$109,019
Positions and FTE				
Positions - Civilian	5,251	5,415	5,388	(27)
FTE - Civilian	5,038	5,234	5,359	125

Mission Support – PPA Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Enterprise Services	\$844,387	\$969,067	\$983,670	\$14,603
Office of Professional Responsibility	\$122,944	\$107,382	\$152,018	\$44,636
Executive Leadership and Oversight	\$75,738	\$66,320	\$38,320	(\$28,000)
Total	\$1,043,069	\$1,142,769	\$1,174,008	\$31,239
Subtotal Discretionary - Appropriation	\$1,043,069	\$1,142,769	\$1,174,008	\$31,239

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$25,520	\$23,242	\$25,606	\$2,364
22.0 Transportation of Things	\$6,547	\$7,342	\$7,345	\$3
23.1 Rental Payments to GSA	\$125,252	\$125,252	\$131,429	\$6,177
23.2 Rental Payments to Others	\$436	\$436	\$468	\$32
23.3 Communications, Utilities, & Miscellaneous	\$49,028	\$49,646	\$44,831	(\$4,815)
24.0 Printing and Reproduction	\$4,570	\$4,762	\$4,686	(\$76)
25.1 Advisory & Assistance Services	\$31,873	\$69,433	\$71,820	\$2,387
25.2 Other Services from Non-Federal Sources	\$442,820	\$475,574	\$476,033	\$459
25.3 Other Purchases of goods and services	\$15,950	\$19,613	\$19,633	\$20
25.4 Operations & Maintenance of Facilities	\$53,937	\$66,514	\$79,258	\$12,744
25.6 Medical Care	\$11,748	\$1,516	\$2,021	\$505
25.7 Operation & Maintenance of Equipment	\$49,136	\$59,687	\$60,088	\$401
26.0 Supplies & Materials	\$62,359	\$60,909	\$61,338	\$429
31.0 Equipment	\$157,978	\$165,181	\$175,790	\$10,609
32.0 Land and Structures	\$2,915	\$10,662	\$10,662	-

Operations and Support

Mission Support – PPA

42.0 Insurance Claims and Indemnities	\$3,000	\$3,000	\$3,000	-
Total - Non Pay Budget Object Class	\$1,043,069	\$1,142,769	\$1,174,008	\$31,239

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,196	3,168	\$1,482,646	3,353	3,318	\$1,649,960	3,323	3,303	\$1,698,893	(30)	(15)	\$48,933
Total	3,196	3,168	\$1,482,646	3,353	3,318	\$1,649,960	3,323	3,303	\$1,698,893	(30)	(15)	\$48,933
Subtotal Discretionary - Appropriation	3,196	3,168	\$1,482,646	3,353	3,318	\$1,649,960	3,323	3,303	\$1,698,893	(30)	(15)	\$48,933

PPA Level II Description

Enterprise Services serves an integral role as the mission support core for CBP by providing the necessary goods and services required by operational personnel and business partners to fulfill mission goals. This support includes essential financial management services; contracting and procurement; budgeting; all asset-related programs, including fleet, uniforms, personal property, and seized and forfeited property; mail; the CBP printing program; information technology management; acquisition oversight; and Real Property management. ES also serves as the accountability office for CBP and assesses the strategic and programmatic performance to assist leadership in understanding how performance, cost, and risk intersect within CBP.

The following table shows the funding profile for Enterprise Services offices and activities. In addition to the funding in the table below, the Office of Training and Development (OTD) offers courses funded from the Border Security Training & Development PPA, the Trade & Travel Training & Development PPA, and the Integrated Operations Training & Development PPA.

Office <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Office of the Executive Assistant Commissioner	\$39,351	\$46,937	\$63,244	\$16,307
Acquisition Portfolio Management Directorate	\$3,429	\$27,328	\$27,500	\$172
Office of Accountability	\$16,170	\$17,548	\$18,874	\$1,326
Office of Programming	\$2,149	\$2,254	\$2,383	\$129
Office of Acquisition	\$86,212	\$91,610	\$94,853	\$3,243
Office of Human Resources Management	\$250,709	\$273,767	\$289,676	\$15,909
Office of Facilities & Asset Management	\$377,324	\$412,909	\$441,566	\$28,657

Mission Support – PPA**Enterprise Services – PPA II**

Office <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Office of Information & Technology	\$621,258	\$689,717	\$691,338	\$1,621
Office of Training and Development	\$67,584	\$69,930	\$67,499	(\$2,431)
Office of Commissioner	\$15,000	\$15,000	-	(\$15,000)
United States Border Patrol	\$2,960	\$2,960	\$1,960	(\$1,000)
Operations Support	\$500	-	-	-
Total	\$1,482,646	\$1,649,960	\$1,698,893	\$48,933

¹ This funding includes \$18.7M to support hiring of positions that will be realigned to Enterprise Services offices.

Additional OTD Funding

In addition to the OTD included in this PPA, Operational Training and Academy courses are funded in the following PPAs:

PPA <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Border Security Training & Development	\$69,225	\$118,918	\$12,336	\$2,418
Trade & Travel Training & Development	\$71,472	\$79,254	\$78,546	(\$708)
Integrated Operations Training & Development	\$12,523	\$13,813	\$13,774	(\$39)
Total	\$153,220	\$211,985	\$213,656	\$1,671

Enterprise Services – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	3,196	3,168	\$638,259	\$844,387	\$1,482,646
FY 2023 Enacted	3,353	3,318	\$680,893	\$969,067	\$1,649,960
FY 2024 Base Budget	3,353	3,318	\$680,893	\$969,067	\$1,649,960
Procurement Directorate Hiring	(5)	-	-	-	-
Total Technical Changes	(5)	-	-	-	-
Annualization of Border Patrol Agent Hiring	-	-	\$187	-	\$187
Annualization of Build Government Acquisition Capability	-	13	\$2,071	(\$2,071)	-
Annualization of CBP Resilience/On-Site Clinicians/Safety	-	10	\$1,760	-	\$1,760
Annualization of Combatting Forced Labor	-	-	\$357	-	\$357
Annualization of FOIA Legal Support	-	-	\$13	-	\$13
Annualization of Intel Specialists	-	-	\$37	-	\$37
Annualization of Office of Chief Medical Officer	-	-	\$31	-	\$31
Annualization of OFO Hiring	-	-	\$1,697	\$10,653	\$12,350
Annualization of Safety and Health Inspection of NII Equipment	-	3	\$499	-	\$499
Annualization of Trade Enforcement Personnel	-	-	\$65	-	\$65
Annualization of Trade Workforce Development	-	-	\$8	-	\$8
Annualization of USBP Mission Support	-	-	\$107	-	\$107
Annualization of Zero Trust Implementation	-	4	\$767	-	\$767
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$7,644)	(\$7,644)
Non-recur of Combatting Forced Labor	-	-	-	(\$811)	(\$811)
Non-recur of FOIA Legal Support	-	-	-	(\$130)	(\$130)
Non-recur of USBP Mission Support	-	-	-	(\$3)	(\$3)
Non-recur of Zero Trust Implementation	-	-	-	(\$85)	(\$85)
Total Annualizations and Non-Recurs	-	30	\$7,599	(\$91)	\$7,508
Civilian Pay Raise Total	-	-	\$27,059	-	\$27,059
Annualization of Prior Year Pay Raise	-	-	\$7,106	-	\$7,106
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$1,512	-	\$1,512
Adjustments for Rent-Related Expenses	-	-	-	(\$4,754)	(\$4,754)
Employee Lifecycle Program (EL360)	-	-	-	\$302	\$302
HRM Recruitment/Applicant Processing	-	-	-	\$932	\$932
Total Pricing Changes	-	-	\$35,677	(\$3,520)	\$32,157
Total Adjustments-to-Base	(5)	30	\$43,276	(\$3,611)	\$39,665
FY 2024 Current Services	3,348	3,348	\$724,169	\$965,456	\$1,689,625

Mission Support – PPA**Enterprise Services – PPA II**

Realignment for CBP Watch Seventy Positions from IO/Ops to MS/ES	(70)	(70)	(\$8,819)	-	(\$8,819)
Realignment for Leadership Development Center Position from IO/AMO/Ops to MS/ES	1	1	\$214	-	\$214
Realignment for Rent Funding from TTO/OFO/AS to MS/ES	-	-	-	\$16,368	\$16,368
Total Transfers	(69)	(69)	(\$8,605)	\$16,368	\$7,763
Acquisition Program Staff	-	-	\$9	\$374	\$383
Border Management Staffing	17	9	\$1,950	\$6,832	\$8,782
Build Govt Acquisition Capability	7	7	\$888	(\$888)	-
Business Support - IT Mgmt	-	-	-	(\$1,500)	(\$1,500)
CBP Resiliency	-	-	-	\$3,700	\$3,700
CBP Supervisory Leadership Training	-	-	-	(\$2,000)	(\$2,000)
Combatting Forced Labor	-	-	-	\$937	\$937
DoD Drawdown	-	-	\$62	\$26,468	\$26,530
Emergent Incident Management Assistance Team	-	-	-	\$932	\$932
HRM Safety Positions	24	12	\$2,035	\$2,289	\$4,324
Innovative Technology	-	-	-	(\$15,000)	(\$15,000)
IT Infrastructure	-	-	-	(\$11,500)	(\$11,500)
MS Vehicles/Travel/Management Support	-	-	-	(\$1,500)	(\$1,500)
Rescue Beacons	-	-	-	(\$1,000)	(\$1,000)
Tuition Assistance Program	(4)	(4)	(\$5,285)	(\$6)	(\$5,291)
Unified Immigration Portal	-	-	-	(\$292)	(\$292)
Uniform Allowance	-	-	-	(\$6,000)	(\$6,000)
Total Program Changes	44	24	(\$341)	\$1,846	\$1,505
FY 2024 Request	3,323	3,303	\$715,223	\$983,670	\$1,698,893
FY 2023 TO FY 2024 Change	(30)	(15)	\$34,330	\$14,603	\$48,933

Enterprise Services – PPA Level II Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,196	3,168	\$638,259	\$200.88	3,353	3,318	\$680,893	\$204.65	3,323	3,303	\$715,223	\$215.97	(30)	(15)	\$34,330	\$11.32
Total	3,196	3,168	\$638,259	\$200.88	3,353	3,318	\$680,893	\$204.65	3,323	3,303	\$715,223	\$215.97	(30)	(15)	\$34,330	\$11.32
Subtotal Discretionary - Appropriation	3,196	3,168	\$638,259	\$200.88	3,353	3,318	\$680,893	\$204.65	3,323	3,303	\$715,223	\$215.97	(30)	(15)	\$34,330	\$11.32

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$384,372	\$411,320	\$433,166	\$21,846
11.3 Other than Full-time Permanent	\$3,012	\$2,910	\$3,059	\$149
11.5 Other Personnel Compensation	\$10,199	\$10,568	\$11,763	\$1,195
12.1 Civilian Personnel Benefits	\$238,805	\$254,225	\$265,365	\$11,140
13.0 Benefits for Former Personnel	\$1,871	\$1,870	\$1,870	-
Total - Personnel Compensation and Benefits	\$638,259	\$680,893	\$715,223	\$34,330
Positions and FTE				
Positions - Civilian	3,196	3,353	3,323	(30)
FTE - Civilian	3,168	3,318	3,303	(15)

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	3,132	\$534,818	\$170.76	3,282	\$574,581	\$175.07	3,267	\$607,279	\$185.88	(15)	\$32,698	\$10.81
Border Patrol Agent	22	\$4,027	\$183.05	22	\$4,293	\$195.14	22	\$4,481	\$203.68	-	\$188	\$8.55
CBP Officer	14	\$2,436	\$174.00	14	\$2,605	\$186.07	14	\$2,720	\$194.29	-	\$115	\$8.21
Workers Compensation	-	\$95,107	-	-	\$97,544	-	-	\$98,873	-	-	\$1,329	-
Other PC&B Costs	-	\$1,871	-	-	\$1,870	-	-	\$1,870	-	-	-	-
Total - Pay Cost Drivers	3,168	\$638,259	\$200.88	3,318	\$680,893	\$204.65	3,303	\$715,223	\$215.97	(15)	\$34,330	\$11.32

Explanation of Pay Cost Drivers

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the following realignments, pricing changes, and program enhancements:

- Annualization of Border Patrol Agent Hiring
- Annualization of Building Government Acquisition Capability
- Annualization of CBP Resilience/On-site Clinicians
- Annualization of Combatting Forced Labor
- Annualization of FOIA Legal Support
- Annualization of Intel Specialists
- Annualization of Office of Chief Medical Officer
- Annualization of OFO Hiring
- Annualization of Safety and Health Inspection of NII Equipment
- Annualization of Trade Enforcement Personnel
- Annualization of Trade Workforce Development
- Annualization of USBP Mission Support
- Annualization of Zero Trust Implementation
- FY 2024 Pay Raise
- FY 2023 Pay Raise Annualization
- Acquisition Program Staff
- Border Management Staffing
- Build Government Acquisition Capability program enhancement
- DoD Drawdown
- HRM Safety program enhancement

Also included in the FY 2024 changes are increases associated with:

- Realignment for Leadership Development Center from IO/AMO/Ops

Finally, included in this FY 2024 changes are decreases associated with:

- Tuition Assistance Program
- Realignment for CBP Watch from IO/Ops

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2024 changes reflect the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustment.

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2024 changes reflect the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustment.

Workers Compensation: This cost driver funds workers compensation charges. FY 2024 changes reflect an increase in expected cost associated with worker's compensation.

Other PC&B Costs: This cost drivers funds hiring program costs. FY 2024 changes reflect an increase in expected cost associated with the hiring program changes.

Enterprise Services – PPA Level II Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Enterprise Services	\$844,387	\$969,067	\$983,670	\$14,603
Total	\$844,387	\$969,067	\$983,670	\$14,603
Subtotal Discretionary - Appropriation	\$844,387	\$969,067	\$983,670	\$14,603

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$16,473	\$13,881	\$13,120	(\$761)
22.0 Transportation of Things	\$196	\$990	\$994	\$4
23.1 Rental Payments to GSA	\$125,252	\$125,252	\$131,429	\$6,177
23.2 Rental Payments to Others	\$436	\$436	\$468	\$32
23.3 Communications, Utilities, & Miscellaneous	\$44,791	\$45,423	\$40,512	(\$4,911)
24.0 Printing and Reproduction	\$4,570	\$4,762	\$4,686	(\$76)
25.1 Advisory & Assistance Services	\$31,368	\$68,928	\$71,320	\$2,392
25.2 Other Services from Non-Federal Sources	\$305,075	\$346,638	\$334,707	(\$11,931)
25.3 Other Purchases of goods and services	\$14,518	\$18,129	\$18,129	-
25.4 Operations & Maintenance of Facilities	\$53,937	\$66,514	\$79,258	\$12,744
25.6 Medical Care	\$11,748	\$1,516	\$2,021	\$505
25.7 Operation & Maintenance of Equipment	\$49,136	\$59,680	\$60,081	\$401
26.0 Supplies & Materials	\$54,590	\$53,051	\$52,462	(\$589)
31.0 Equipment	\$129,382	\$153,205	\$163,821	\$10,616
32.0 Land and Structures	\$2,915	\$10,662	\$10,662	-
Total - Non Pay Budget Object Class	\$844,387	\$969,067	\$983,670	\$14,603

Non Pay Cost Drivers

Mission Support – PPA**Enterprise Services – PPA II**

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
IT Infrastructure	\$262,916	\$273,116	\$261,840	(\$11,276)
Mission Support Facilities	\$208,443	\$217,490	\$235,094	\$17,604
IT Security and Complicance	\$46,289	\$66,645	\$66,645	-
CBP Uniform Acquisition	\$50,280	\$57,865	\$51,278	(\$6,587)
Unified Immigration Portal	\$10,000	\$20,000	\$19,708	(\$292)
Mission Support Vehicles	\$697	\$1,658	\$9,951	\$8,293
Digital Immigrant Processing	-	\$7,063	\$7,063	-
Other Costs	\$265,762	\$325,230	\$332,091	\$6,861
Total - Non-Pay Cost Drivers	\$844,387	\$969,067	\$983,670	\$14,603

Explanation of Non-Pay Cost Drivers

IT Infrastructure: This cost driver funds most of the IT backbone that supports all of CBP IT systems and provides information technology, sharing, and management amongst trade, travel, and law enforcement agencies. This includes hardware, software, and necessary contractor technical support to ensure CBP's IT data center and network infrastructure, as well as end user field support, are available to meet CBP's trade, travel, and between the ports mission requirements 24x7x365. FY 2024 change reflects a decrease in funding for IT Infrastructure (\$11.5M), as discussed in the Reduction to IT Infrastructure Program Change.

Mission Support Facilities: This cost driver consists of a diverse array of space that supports CBP in all mission areas and provides the key infrastructure for critical aspects of CBP's mission. The portfolio is comprised of administrative office space and special-use space, including 292 housing units, the Advanced Training Center in Harper's Ferry (WV), the National Targeting Center, CBP Headquarters Canine Program in El Paso (TX) and Front Royal (VA), eight Enterprise Services/OFAM-managed CBP Labs and Scientific Services locations, and the National Law Enforcement Communications Center (NLECC) in Orlando (FL). The FY 2024 change reflects the increase due to the transfer of rent funding from OFO to ES.

IT Security and Compliance: This cost driver funds the execution of a broad cybersecurity strategy to improve its defensive capabilities to tackle today's increasingly sophisticated cyber threats. Funding will enable CBP to support continuous diagnostics and mitigation of security vulnerabilities and to detect and respond to cybersecurity threats. Funding remains stable from FY 2023 to FY 2024.

CBP Uniform Acquisition: This cost driver includes the acquisition and management of uniform replacement requirements for approximately 50,500 CBP employees and initial issuance for 5,000 new recruits annually. The FY 2024 change reflects a decrease due to the Uniform Allowance program change.

Unified Immigration Portal: This cost driver will maintain UIP, a ledger of common data elements written and shared initially among CBP, ICE, and USCIS, to provide a more unified picture of the immigration process. FY 2024 change reflects a decrease of \$0.3M, as discussed in the Unified Immigration Portal Program Change.

Mission Support Vehicles: This cost driver supports the acquisition of vehicles for all mission support offices. CBP anticipates having a fleet of approximately 1,500 Mission Support Vehicles through FY 2024 and anticipates retiring no more than 400 vehicles and acquiring no more than 400 vehicles. FY 2024 changes reflect an increase tied to program change 20 – MS Vehicles/Travel/Mgmt Support and position cost model increases.

Digital Immigrant Processing: This cost driver funds the data from digitized and unified immigration processing integration into the Unified Immigration Portal. Funding remains stable from FY 2023 to FY 2024.

Other Costs: This cost driver supports non-pay associated with the various hiring enhancements requested in the FY 2024 Budget. Other non-pay costs in this PPA include, but are not limited to:

- **OA Support Contracts:** Funds support contracts for program management support, systems engineering support, and information technology support. This support provides the technical expertise, services, and contractor personnel necessary to carry out the OA mission and support CBP's acquisition programs.
- **OA Procurement Support:** Provides support services for the OA Procurement Directorate to include reverse auctioneering services, record management support services, help desk support for administrative items and purchase cards, and contract close-out support services.
- **SEACATS:** Includes funding for operations and maintenance for the Seized Currency and Asset Tracking System, which is the single repository for all inventory and case information related to seized and forfeited property, fines, penalties, and liquated damages for CBP and other government agencies.
- **OIT Support Contracts:** Includes various contracts providing financial, capital planning, and IT investment support, as well as support for managing agency records.
- **Human Resources:** Includes the costs to recruit, assess, and hire CBPOs, BPAs, Air and Marine Interdiction Agents, and other frontline positions, as well as the executive leadership, mission support, and administrative positions that support them in their mission.
- **Training:** Supports the delivery of leadership training courses.

Office of Professional Responsibility – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Professional Responsibility	1,019	836	\$291,882	1,010	885	\$277,503	1,013	1,004	\$384,656	3	119	\$107,153
Total	1,019	836	\$291,882	1,010	885	\$277,503	1,013	1,004	\$384,656	3	119	\$107,153
Subtotal Discretionary - Appropriation	1,019	836	\$291,882	1,010	885	\$277,503	1,013	1,004	\$384,656	3	119	\$107,153

PPA Level II Description

OPR screens CBP employees, contractors, and applicants for suitability, administers pre-employment polygraph examinations, educates employees concerning ethical standards and integrity responsibilities, investigates use of force incidents, border-related deaths, insider threats, and allegations of employee and contractor misconduct, and evaluates security threats to CBP employees, facilities, and sensitive information. The OPR mission is clear and critically important - to promote the integrity and security of the CBP workforce and operations. Led by an Assistant Commissioner (AC) who reports directly to the CBP Commissioner, the AC has executive oversight of CBP's Integrity and Personal Accountability Strategy and serves as CBP's Chief Security Officer.

The budget for this PPA enables OPR to both sustain its mission and to achieve and maintain the staffing levels necessary to successfully execute CBP's mission. Funding in this PPA is distributed among the following programs:

Division <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Investigations, Threat Mitigation and Analysis	\$157,879	\$123,228	\$194,436	\$71,208
Employee and Applicant Suitability and Clearance	\$102,900	\$119,755	\$154,517	\$34,762
Executive Office and Mission Support	\$17,308	\$19,356	\$19,927	\$571
Facility, Personnel, and Information Security	\$13,795	\$15,164	\$15,776	\$612
Total	\$291,882	\$277,503	\$384,656	\$107,153

Office of Professional Responsibility – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	1,019	836	\$168,938	\$122,944	\$291,882
FY 2023 Enacted	1,010	885	\$170,121	\$107,382	\$277,503
FY 2024 Base Budget	1,010	885	\$170,121	\$107,382	\$277,503
Total Technical Changes	-	-	-	-	-
Annualization of Office of Professional Responsibility Special Agents	-	117	\$51,605	\$14,648	\$66,253
Annualization of OFO Hiring	-	-	-	(\$1,983)	(\$1,983)
Annualization of USBP Mission Support	-	-	\$78	-	\$78
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$1,492)	(\$1,492)
Non-recur of FOIA Legal Support	-	-	-	(\$55)	(\$55)
Non-recur of Zero Trust Implementation	-	-	-	(\$48)	(\$48)
Total Annualizations and Non-Recurs	-	117	\$51,683	\$11,070	\$62,753
Civilian Pay Raise Total	-	-	\$8,727	-	\$8,727
Annualization of Prior Year Pay Raise	-	-	\$1,316	-	\$1,316
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$529	-	\$529
Total Pricing Changes	-	-	\$10,572	-	\$10,572
Total Adjustments-to-Base	-	117	\$62,255	\$11,070	\$73,325
FY 2024 Current Services	1,010	1,002	\$232,376	\$118,452	\$350,828
Total Transfers	-	-	-	-	-
Acquisition Program Staff	-	-	-	\$18	\$18
Applicant Suitability	-	-	-	\$10,000	\$10,000
Border Management Staffing	3	2	\$262	\$22,794	\$23,056
DoD Drawdown	-	-	-	\$4,613	\$4,613
Emergent Incident Management Assistance Team	-	-	-	\$52	\$52
HRM Safety Positions	-	-	-	\$89	\$89
OPR Special Agents	-	-	-	(\$4,000)	(\$4,000)
Total Program Changes	3	2	\$262	\$33,566	\$33,828
FY 2024 Request	1,013	1,004	\$232,638	\$152,018	\$384,656
FY 2023 TO FY 2024 Change	3	119	\$62,517	\$44,636	\$107,153

Office of Professional Responsibility – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Professional Responsibility	1,019	836	\$168,938	\$202.08	1,010	885	\$170,121	\$192.23	1,013	1,004	\$232,638	\$231.71	3	119	\$62,517	\$39.48
Total	1,019	836	\$168,938	\$202.08	1,010	885	\$170,121	\$192.23	1,013	1,004	\$232,638	\$231.71	3	119	\$62,517	\$39.48
Subtotal Discretionary - Appropriation	1,019	836	\$168,938	\$202.08	1,010	885	\$170,121	\$192.23	1,013	1,004	\$232,638	\$231.71	3	119	\$62,517	\$39.48

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$106,493	\$106,686	\$149,822	\$43,136
11.5 Other Personnel Compensation	\$4,846	\$5,091	\$5,360	\$269
12.1 Civilian Personnel Benefits	\$57,599	\$58,344	\$77,456	\$19,112
Total - Personnel Compensation and Benefits	\$168,938	\$170,121	\$232,638	\$62,517
Positions and FTE				
Positions - Civilian	1,019	1,010	1,013	3
FTE - Civilian	836	885	1,004	119

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Criminal Investigators	443	\$106,687	\$240.83	491	\$107,624	\$219.19	608	\$160,286	\$263.63	117	\$52,662	\$44.43
Non-LEO Personnel	393	\$62,251	\$158.40	394	\$62,497	\$158.62	396	\$72,352	\$182.71	2	\$9,855	\$24.09
Total - Pay Cost Drivers	836	\$168,938	\$202.08	885	\$170,121	\$192.23	1,004	\$232,638	\$231.71	119	\$62,517	\$39.48

Explanation of Pay Cost Drivers

Criminal Investigators: This cost driver funds the salaries and benefits of Criminal Investigators. FY 2024 changes reflect annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2024 FERS Adjustments, and the annualization of the FY 2022/FY 2023 OPR Special Agents program enhancement.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel, to include Polygraph Examiners and Personnel Security Specialists necessary for determining employment suitability of CBP Federal and contractor applicants and employees, as well as Physical Security Specialists who are charged with ensuring CBP infrastructure and facilities are safe for employees, contractors, and visitors. FY 2024 changes reflect annualization of the FY 2023 Pay Raise and the FY 2024 Pay Raise. FY 2024 changes also reflect increases associated with the Annualization of USBP Mission Support as well as the Border Management Staffing program enhancement.

Office of Responsibility – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Office of Professional Responsibility	\$122,944	\$107,382	\$152,018	\$44,636
Total	\$122,944	\$107,382	\$152,018	\$44,636
Subtotal Discretionary - Appropriation	\$122,944	\$107,382	\$152,018	\$44,636

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$6,991	\$6,991	\$10,161	\$3,170
22.0 Transportation of Things	\$6,336	\$6,336	\$6,336	-
23.3 Communications, Utilities, & Miscellaneous	\$3,010	\$3,010	\$3,110	\$100
25.1 Advisory & Assistance Services	\$500	\$500	\$500	-
25.2 Other Services from Non-Federal Sources	\$75,104	\$72,196	\$112,544	\$40,348
26.0 Supplies & Materials	\$7,236	\$7,339	\$8,357	\$1,018
31.0 Equipment	\$23,767	\$11,010	\$11,010	-
Total - Non Pay Budget Object Class	\$122,944	\$107,382	\$152,018	\$44,636

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Employee and Applicant Suitability and Clearance	\$57,407	\$75,160	\$109,130	\$33,970
Investigations	\$55,282	\$20,551	\$31,199	\$10,648
Facility	\$5,898	\$6,071	\$6,089	\$18
Executive Office and Mission Support	\$4,357	\$5,600	\$5,600	-
Total - Non-Pay Cost Drivers	\$122,944	\$107,382	\$152,018	\$44,636

Explanation of Non-Pay Cost Drivers

Employee and Applicant Suitability and Clearance: This cost driver includes the contract and interagency agreement requirements necessary to support polygraph examinations for law enforcement applicants, approximately 25,700 employee and contractor periodic reinvestigations, and support for the continuous evaluation program. This cost driver also includes travel of the examiners, inspection of background investigation service providers, and the maintenance and replacement of polygraph equipment, software, and supplies. FY 2024 changes reflect the net of annualizations, non-recurs, support of CBP new position enhancements, and the Applicant Suitability program change.

Investigations: This cost driver includes the costs of programs and day-to-day activities supporting proactive and reactive investigative operations addressing allegations of misconduct, corruption, and insider threats involving CBP employees and contractors, as well as critical incidents such as employee use of force and border related deaths. FY 2024 changes reflect the reduction to OPR Special Agent Sustainment.

Facility: This cost driver includes the costs of administering physical, administrative, industrial, and operational security programs within CBP on behalf of the component Chief Security Officer such as completing security assessments, and acquiring, managing, and issuing CBP badges and credentials. There is a small increase in funding from FY 2023 to FY 2024 associated with badge and credential support for requested CBP position enhancements.

Executive Office and Mission Support: This cost driver includes OPR-wide shared program support costs such as cellular and telecommunication services, purchase of office equipment and supplies, minor facilities maintenance, continual training, and vehicle O&M. Funding remains stable from FY 2023 to FY 2024.

Executive Leadership and Oversight – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Leadership and Oversight	1,036	1,034	\$246,783	1,052	1,031	\$249,915	1,052	1,052	\$234,087	-	21	(\$15,828)
Total	1,036	1,034	\$246,783	1,052	1,031	\$249,915	1,052	1,052	\$234,087	-	21	(\$15,828)
Subtotal Discretionary - Appropriation	1,036	1,034	\$246,783	1,052	1,031	\$249,915	1,052	1,052	\$234,087	-	21	(\$15,828)

PPA Level II Description

The Executive Leadership and Oversight PPA encompasses the capabilities and activities that support the determination of long-term agency goals, managing the effectiveness of the agency, and improving capabilities and services. Funding in this PPA is distributed among the following offices:

Office <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Office of the Commissioner	\$66,857	\$71,493	\$54,430	(\$17,063)
Office of Congressional Affairs	\$4,411	\$4,552	\$4,750	\$198
Office of Chief Counsel	\$71,521	\$82,037	\$81,612	(\$425)
Office of Public Affairs	\$16,582	\$16,957	\$17,505	\$548
Office of Finance	\$87,412	\$74,876	\$75,790	\$914
Total	\$246,783	\$249,915	\$234,087	(\$15,828)

Executive Leadership and Oversight – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	1,036	1,034	\$171,045	\$75,738	\$246,783
FY 2023 Enacted	1,052	1,031	\$183,595	\$66,320	\$249,915
FY 2024 Base Budget	1,052	1,031	\$183,595	\$66,320	\$249,915
Tech Adjust for Office of Finance Staffing	2	2	-	-	-
Total Technical Changes	2	2	-	-	-
Annualization of Combatting Forced Labor	-	3	\$491	-	\$491
Annualization of FOIA Legal Support	-	4	\$856	-	\$856
Annualization of Office of Finance Resource Planning Technology and Analytics	-	2	\$322	-	\$322
Annualization of Office of Finance Staffing	-	12	\$1,100	-	\$1,100
Annualization of OFO Hiring	-	-	-	\$28	\$28
Non-recur of Combatting Forced Labor	-	-	-	(\$1)	(\$1)
Non-recur of FOIA Legal Support	-	-	-	(\$6)	(\$6)
Total Annualizations and Non-Recurs	-	21	\$2,769	\$21	\$2,790
Civilian Pay Raise Total	-	-	\$7,338	-	\$7,338
Annualization of Prior Year Pay Raise	-	-	\$1,728	-	\$1,728
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$444	-	\$444
Total Pricing Changes	-	-	\$9,510	-	\$9,510
Total Adjustments-to-Base	2	23	\$12,279	\$21	\$12,300
FY 2024 Current Services	1,054	1,054	\$195,874	\$66,341	\$262,215
Realignment for Privacy & Diversity Office Position from TTO/OT to MS/ELO	1	1	\$83	-	\$83
Total Transfers	1	1	\$83	-	\$83
Acquisition Program Staff	-	-	-	\$1	\$1
Border Management Staffing	-	-	-	\$17	\$17
Combatting Forced Labor	(5)	(5)	(\$602)	(\$55)	(\$657)
DoD Drawdown	-	-	-	\$14	\$14
HRM Safety Positions	-	-	-	\$2	\$2
IDVRS Freedom of Information Act	2	2	\$412	-	\$412
Innovative Technology	-	-	-	(\$20,000)	(\$20,000)
Office of Finance Resource Planning Technology and Analytics	-	-	-	(\$3,000)	(\$3,000)
Technology Capabilities for OCC	-	-	-	(\$5,000)	(\$5,000)
Total Program Changes	(3)	(3)	(\$190)	(\$28,021)	(\$28,211)
FY 2024 Request	1,052	1,052	\$195,767	\$38,320	\$234,087
FY 2023 TO FY 2024 Change	-	21	\$12,172	(\$28,000)	(\$15,828)

Executive Leadership and Oversight – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Executive Leadership and Oversight	1,036	1,034	\$171,045	\$165.42	1,052	1,031	\$183,595	\$178.07	1,052	1,052	\$195,767	\$186.09	-	21	\$12,172	\$8.02
Total	1,036	1,034	\$171,045	\$165.42	1,052	1,031	\$183,595	\$178.07	1,052	1,052	\$195,767	\$186.09	-	21	\$12,172	\$8.02
Subtotal Discretionary - Appropriation	1,036	1,034	\$171,045	\$165.42	1,052	1,031	\$183,595	\$178.07	1,052	1,052	\$195,767	\$186.09	-	21	\$12,172	\$8.02

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$123,222	\$132,118	\$140,838	\$8,720
11.3 Other than Full-time Permanent	\$398	\$421	\$444	\$23
11.5 Other Personnel Compensation	\$2,072	\$2,161	\$2,270	\$109
12.1 Civilian Personnel Benefits	\$45,353	\$48,895	\$52,215	\$3,320
Total - Personnel Compensation and Benefits	\$171,045	\$183,595	\$195,767	\$12,172
Positions and FTE				
Positions - Civilian	1,036	1,052	1,052	-
FTE - Civilian	1,034	1,031	1,052	21

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	1,034	\$171,045	\$165.42	1,031	\$183,595	\$178.07	1,052	\$195,767	\$186.09	21	\$12,172	\$8.02
Total - Pay Cost Drivers	1,034	\$171,045	\$165.42	1,031	\$183,595	\$178.07	1,052	\$195,767	\$186.09	21	\$12,172	\$8.02

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the annualization of Combatting Forced Labor program enhancement, the annualization of the Office of Finance Resource Planning Technology & Analytics program enhancement, the annualization of the FOIA Legal Support program enhancement the annualization of Office of Finance Staffing, the realignment for PDO position from OT, and the IDVRS Freedom of Information Act program enhancement. Also included in the FY 2024 changes are decreases associated with the Combatting Forced Labor program enhancement.

Executive Leadership and Oversight – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Executive Leadership and Oversight	\$75,738	\$66,320	\$38,320	(\$28,000)
Total	\$75,738	\$66,320	\$38,320	(\$28,000)
Subtotal Discretionary - Appropriation	\$75,738	\$66,320	\$38,320	(\$28,000)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$2,056	\$2,370	\$2,325	(\$45)
22.0 Transportation of Things	\$15	\$16	\$15	(\$1)
23.3 Communications, Utilities, & Miscellaneous	\$1,227	\$1,213	\$1,209	(\$4)
25.1 Advisory & Assistance Services	\$5	\$5	-	(\$5)
25.2 Other Services from Non-Federal Sources	\$62,641	\$56,740	\$28,782	(\$27,958)
25.3 Other Purchases of goods and services	\$1,432	\$1,484	\$1,504	\$20
25.7 Operation & Maintenance of Equipment	-	\$7	\$7	-
26.0 Supplies & Materials	\$533	\$519	\$519	-
31.0 Equipment	\$4,829	\$966	\$959	(\$7)
42.0 Insurance Claims and Indemnities	\$3,000	\$3,000	\$3,000	-
Total - Non Pay Budget Object Class	\$75,738	\$66,320	\$38,320	(\$28,000)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Budgetary Analytics	\$5,273	\$11,349	\$8,349	(\$3,000)
Commissioner's Office Contract Support	\$975	\$975	\$975	-
CBP 2.0 Tracking System	\$550	\$550	\$550	-
Public Affairs Contract Services	\$500	\$500	\$500	-
Innovative Technology	\$25,000	\$20,000	-	(\$20,000)
Other Costs	\$43,440	\$32,946	\$27,946	(\$5,000)
Total - Non-Pay Cost Drivers	\$75,738	\$66,320	\$38,320	(\$28,000)

Explanation of Non-Pay Cost Drivers

Budgetary Analytics: Includes development of system modifications for compliancy and process changes, technical documentation, and IT security. Changes in this cost driver from FY 2023 to FY 2024 is due to the Office of Finance Resource Planning Technology & Analytics program decrease.

Commissioner’s Office Contract Support: This cost driver includes administrative services for consultation services for the CBP Commissioner, the services related to the Annual Trade Symposium, EEO Investigation services and IT systems maintenance services in the CBP Information Center. There is no change in costs in FY 2024.

CBP Tracking 2.0 System: This cost driver includes software maintenance and user licensing for the CBPT2, which is the hub and centralized record location for Questions for the Record, CBP taskings, and Congressional reports. CBPT2 enables the Office of the Executive Secretariat to accurately facilitate, track, and report on all correspondence submitted for CBP and DHS-level signatures. There is no change in costs in FY 2024.

Public Affairs Contract Services: This cost driver includes OPA media clipping services and social media contracts, services contracts for the Visual Communications Division, Executive Media Training, and outreach contracts for internal and external audiences. There is no change in costs in FY 2024.

Innovative Technology: This cost driver includes CBP’s ability to understand the commercial technology space, rapidly deliver cost and operationally effective commercial solutions, and anticipate how changes in the commercial technology landscape can negatively impact CBP. Additionally, funding is utilized to provide “bridge O&S funding” for capabilities transitioned from innovation projects to sustained use in CBP while the new program and business owners can appropriately budget for sustainment. Funding is eliminated in FY 2023 to FY 2024 as reflected in Program Change 27.

Other Costs: This cost driver includes expenses associated with office supplies and equipment. These costs generally vary from year to year due to either increases for inflationary factors or minor object class realignments to other cost drivers listed above. Changes in this cost driver from FY 2023 to FY 2024 are due to the Technology Capabilities for OCC program decrease.

Border Security Operations – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
US Border Patrol	21,968	21,759	\$5,072,080	22,573	22,094	\$6,270,663	23,537	22,905	\$5,614,466	964	811	(\$656,197)
Office of Training and Development	256	254	\$69,225	338	336	\$118,918	338	338	\$121,336	-	2	\$2,418
Total	22,224	22,013	\$5,141,305	22,911	22,430	\$6,389,581	23,875	23,243	\$5,735,802	964	813	(\$653,779)
Subtotal Discretionary - Appropriation	22,224	22,013	\$5,141,305	22,911	22,430	\$6,389,581	23,875	23,243	\$5,735,802	964	813	(\$653,779)

PPA Level I Description

The Border Security Operations program is charged with securing America's southern, northern, and certain coastal borders. Through the coordinated use of operational capabilities and assets of the USBP and AMO, CBP prevents terrorists and terrorist weapons, undocumented migrants, smugglers, narcotics, and other contraband from moving across the U.S. borders.

This PPA contains the following Level II PPAs:

U.S. Border Patrol (USBP): USBP is responsible for patrolling and securing the 6,000 miles of Mexican and Canadian international land borders and 2,000 miles of coastal waters surrounding the Florida peninsula and the island of Puerto Rico.

Office of Training and Development (OTD): OTD is responsible for providing all levels of training so that BPAs can carry out their assigned missions.

Border Security Operations – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$5,141,305	\$6,389,581	\$5,735,802
Carryover - Start of Year	\$56,544	\$41,257	\$7,944
Recoveries	\$461	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$89,638	(\$800,000)	-
Supplementals	-	-	-
Total Budget Authority	\$5,287,948	\$5,630,838	\$5,743,746
Collections - Reimbursable Resources	\$3,939	\$3,939	\$3,939
Collections - Other Sources	-	-	-
Total Budget Resources	\$5,291,887	\$5,634,777	\$5,747,685
Obligations (Actual/Estimates/Projections)	\$5,250,630	\$5,626,833	\$5,733,305
Personnel: Positions and FTE			
Enacted/Request Positions	22,224	22,911	23,875
Enacted/Request FTE	22,013	22,430	23,243
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	21,994	22,911	23,875
FTE (Actual/Estimates/Projections)	20,940	22,430	23,243

Border Security Operations – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	22,224	22,013	\$4,107,975	\$1,033,330	\$5,141,305
FY 2023 Enacted	22,911	22,430	\$4,381,398	\$2,008,183	\$6,389,581
FY 2024 Base Budget	22,911	22,430	\$4,381,398	\$2,008,183	\$6,389,581
Total Technical Changes	-	-	-	-	-
Annualization of Border Patrol Agent Hiring	-	150	\$21,959	-	\$21,959
Annualization of Intel Specialists	-	16	\$2,651	-	\$2,651
Annualization of Processing Coordinators	-	150	\$11,570	-	\$11,570
Annualization of USBP Mission Support	-	14	\$1,877	-	\$1,877
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$14,119)	(\$14,119)
Non-recur of Team Awareness Kit (TAK)	-	-	-	(\$7,702)	(\$7,702)
Total Annualizations and Non-Recurs	-	330	\$38,057	(\$21,821)	\$16,236
Civilian Pay Raise Total	-	-	\$174,178	-	\$174,178
Annualization of Prior Year Pay Raise	-	-	\$46,657	-	\$46,657
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$10,037	-	\$10,037
Adjustments for Rent-Related Expenses	-	-	-	\$855	\$855
Correct Base FTE Rates	-	-	(\$63,103)	-	(\$63,103)
Total Pricing Changes	-	-	\$167,769	\$855	\$168,624
Total Adjustments-to-Base	-	330	\$205,826	(\$20,966)	\$184,860
FY 2024 Current Services	22,911	22,760	\$4,587,224	\$1,987,217	\$6,574,441
Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/Ops	-	-	-	(\$6,000)	(\$6,000)
Total Transfers	-	-	-	(\$6,000)	(\$6,000)
Aerostats	-	-	-	(\$6,500)	(\$6,500)
Autonomous Surveillance Towers (AST)	-	-	-	(\$21,000)	(\$21,000)
Border Management Staffing	445	223	\$23,669	-	\$23,669
Border Patrol Enforcement System (BPES)	-	-	-	(\$6,741)	(\$6,741)
Cameras for Border Security Deployment Program	-	-	-	(\$10,000)	(\$10,000)
Carrizo Cane Eradication	-	-	-	(\$4,000)	(\$4,000)
Common Operating Picture (COP)	-	-	-	\$2,223	\$2,223
Counter-UAS	-	-	-	(\$5,300)	(\$5,300)
Cross Border Tunnel Threat	-	-	-	(\$5,200)	(\$5,200)
DoD Drawdown	519	260	\$28,914	\$65,768	\$94,682
Employee Recruitment, Retention, and Relocation (E3R)	-	-	\$10,000	-	\$10,000

Operations and Support**Border Security Operations – PPA**

Fleet (Replacement Vehicles)	-	-	-	\$23,329	\$23,329
IDVRS Freedom of Information Act	-	-	-	(\$412)	(\$412)
Incident Driven Video Recording Systems (IDVRS)	-	-	-	\$19,629	\$19,629
Integrated Surveillance Towers	-	-	-	(\$34,112)	(\$34,112)
Linear Ground Detection System (LGDS)	-	-	-	(\$6,900)	(\$6,900)
Non-Citizen Transportation	-	-	-	(\$48,762)	(\$48,762)
Remote Surveillance	-	-	-	(\$2,055)	(\$2,055)
Shelter Grant Program	-	-	-	(\$800,000)	(\$800,000)
Supplies	-	-	-	(\$1,000)	(\$1,000)
TACCOM Modernization	-	-	-	(\$10,000)	(\$10,000)
Tribal Border Roads	-	-	-	(\$5,000)	(\$5,000)
USBP Operations	-	-	-	(\$39,189)	(\$39,189)
Total Program Changes	964	483	\$62,583	(\$895,222)	(\$832,639)
FY 2024 Request	23,875	23,243	\$4,649,807	\$1,085,995	\$5,735,802
FY 2023 TO FY 2024 Change	964	813	\$268,409	(\$922,188)	(\$653,779)

Border Security Operations – PPA Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
US Border Patrol	21,968	21,759	\$4,055,251	\$186.37	22,573	22,094	\$4,314,783	\$195.29	23,537	22,905	\$4,579,484	\$199.93	964	811	\$264,701	\$4.64
Office of Training and Development	256	254	\$52,724	\$207.57	338	336	\$66,615	\$198.26	338	338	\$70,323	\$208.06	-	2	\$3,708	\$9.80
Total	22,224	22,013	\$4,107,975	\$186.62	22,911	22,430	\$4,381,398	\$195.34	23,875	23,243	\$4,649,807	\$200.05	964	813	\$268,409	\$4.72
Subtotal Discretionary - Appropriation	22,224	22,013	\$4,107,975	\$186.62	22,911	22,430	\$4,381,398	\$195.34	23,875	23,243	\$4,649,807	\$200.05	964	813	\$268,409	\$4.72

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$1,992,110	\$2,130,400	\$2,304,421	\$174,021
11.3 Other than Full-time Permanent	\$710	\$779	\$818	\$39
11.5 Other Personnel Compensation	\$593,600	\$620,612	\$652,029	\$31,417
12.1 Civilian Personnel Benefits	\$1,521,555	\$1,629,607	\$1,692,539	\$62,932
Total - Personnel Compensation and Benefits	\$4,107,975	\$4,381,398	\$4,649,807	\$268,409
Positions and FTE				
Positions - Civilian	22,224	22,911	23,875	964
FTE - Civilian	22,013	22,430	23,243	813

Border Security Operations – PPA Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
US Border Patrol	\$1,016,829	\$1,955,880	\$1,034,982	(\$920,898)
Office of Training and Development	\$16,501	\$52,303	\$51,013	(\$1,290)
Total	\$1,033,330	\$2,008,183	\$1,085,995	(\$922,188)
Subtotal Discretionary - Appropriation	\$1,033,330	\$2,008,183	\$1,085,995	(\$922,188)

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$117,933	\$55,333	\$57,327	\$1,994
22.0 Transportation of Things	\$3,594	\$2,137	\$1,822	(\$315)
23.1 Rental Payments to GSA	\$57,723	\$57,723	\$55,885	(\$1,838)
23.2 Rental Payments to Others	\$25,993	\$25,993	\$16,077	(\$9,916)
23.3 Communications, Utilities, & Miscellaneous	\$29,578	\$28,684	\$28,677	(\$7)
25.1 Advisory & Assistance Services	-	\$15,764	\$13,268	(\$2,496)
25.2 Other Services from Non-Federal Sources	\$375,439	\$1,478,556	\$560,963	(\$917,593)
25.3 Other Purchases of goods and services	\$9,460	\$9,208	\$9,208	-
25.4 Operations & Maintenance of Facilities	\$139,191	\$142,884	\$145,993	\$3,109
25.7 Operation & Maintenance of Equipment	\$33,328	\$26,420	\$35,779	\$9,359
26.0 Supplies & Materials	\$85,842	\$43,482	\$15,388	(\$28,094)
31.0 Equipment	\$125,376	\$110,785	\$134,394	\$23,609
32.0 Land and Structures	\$29,873	\$11,214	\$11,214	-
Total - Non Pay Budget Object Class	\$1,033,330	\$2,008,183	\$1,085,995	(\$922,188)

*US Border Patrol – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	21,968	21,759	\$4,347,328	22,573	22,094	\$5,434,461	23,537	22,905	\$4,899,637	964	811	(\$534,824)
Assets and Support	-	-	\$724,752	-	-	\$836,202	-	-	\$714,829	-	-	(\$121,373)
Total	21,968	21,759	\$5,072,080	22,573	22,094	\$6,270,663	23,537	22,905	\$5,614,466	964	811	(\$656,197)
Subtotal Discretionary - Appropriation	21,968	21,759	\$5,072,080	22,573	22,094	\$6,270,663	23,537	22,905	\$5,614,466	964	811	(\$656,197)

PPA Level II Description

Through the coordinated use of the operational capabilities and assets of the USBP funded in this PPA, CBP prevents terrorists and terrorist weapons, undocumented migrants, smugglers, narcotics, and other contraband from moving across the southern, northern, and coastal borders of the United States.

This PPA contains the following Level III PPAs:

Operations: This PPA includes pay and non-pay funding for all USBP personnel.

Assets and Support: This PPA includes non-pay operations and maintenance funding for USBP technology, facilities, and vehicles.

US Border Patrol – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	21,968	21,759	\$4,055,251	\$1,016,829	\$5,072,080
FY 2023 Enacted	22,573	22,094	\$4,314,783	\$1,955,880	\$6,270,663
FY 2024 Base Budget	22,573	22,094	\$4,314,783	\$1,955,880	\$6,270,663
Total Technical Changes	-	-	-	-	-
Annualization of Border Patrol Agent Hiring	-	150	\$21,959	-	\$21,959
Annualization of Intel Specialists	-	16	\$2,651	-	\$2,651
Annualization of Processing Coordinators	-	150	\$11,570	-	\$11,570
Annualization of USBP Mission Support	-	12	\$1,566	-	\$1,566
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$7,789)	(\$7,789)
Non-recur of Team Awareness Kit (TAK)	-	-	-	(\$7,702)	(\$7,702)
Total Annualizations and Non-Recurs	-	328	\$37,746	(\$15,491)	\$22,255
Civilian Pay Raise Total	-	-	\$171,544	-	\$171,544
Annualization of Prior Year Pay Raise	-	-	\$46,046	-	\$46,046
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$9,885	-	\$9,885
Adjustments for Rent-Related Expenses	-	-	-	\$855	\$855
Correct Base FTE Rates	-	-	(\$63,103)	-	(\$63,103)
Total Pricing Changes	-	-	\$164,372	\$855	\$165,227
Total Adjustments-to-Base	-	328	\$202,118	(\$14,636)	\$187,482
FY 2024 Current Services	22,573	22,422	\$4,516,901	\$1,941,244	\$6,458,145
Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/Ops	-	-	-	(\$6,000)	(\$6,000)
Total Transfers	-	-	-	(\$6,000)	(\$6,000)
Aerostats	-	-	-	(\$6,500)	(\$6,500)
Autonomous Surveillance Towers (AST)	-	-	-	(\$21,000)	(\$21,000)
Border Management Staffing	445	223	\$23,669	-	\$23,669
Border Patrol Enforcement System (BPES)	-	-	-	(\$6,741)	(\$6,741)
Cameras for Border Security Deployment Program	-	-	-	(\$10,000)	(\$10,000)
Carrizo Cane Eradication	-	-	-	(\$4,000)	(\$4,000)
Common Operating Picture (COP)	-	-	-	\$2,223	\$2,223
Counter-UAS	-	-	-	(\$5,300)	(\$5,300)
Cross Border Tunnel Threat	-	-	-	(\$5,200)	(\$5,200)
DoD Drawdown	519	260	\$28,914	\$60,728	\$89,642
Employee Recruitment, Retention, and Relocation (E3R)	-	-	\$10,000	-	\$10,000

Border Security Operations - PPA**US Border Patrol – PPA II**

Fleet (Replacement Vehicles)	-	-	-	\$23,329	\$23,329
IDVRS Freedom of Information Act	-	-	-	(\$412)	(\$412)
Incident Driven Video Recording Systems (IDVRS)	-	-	-	\$19,629	\$19,629
Integrated Surveillance Towers	-	-	-	(\$34,112)	(\$34,112)
Linear Ground Detection System (LGDS)	-	-	-	(\$6,900)	(\$6,900)
Non-Citizen Transportation	-	-	-	(\$48,762)	(\$48,762)
Remote Surveillance	-	-	-	(\$2,055)	(\$2,055)
Shelter Grant Program	-	-	-	(\$800,000)	(\$800,000)
Supplies	-	-	-	(\$1,000)	(\$1,000)
TACCOM Modernization	-	-	-	(\$10,000)	(\$10,000)
Tribal Border Roads	-	-	-	(\$5,000)	(\$5,000)
USBP Operations	-	-	-	(\$39,189)	(\$39,189)
Total Program Changes	964	483	\$62,583	(\$900,262)	(\$837,679)
FY 2024 Request	23,537	22,905	\$4,579,484	\$1,034,982	\$5,614,466
FY 2023 TO FY 2024 Change	964	811	\$264,701	(\$920,898)	(\$656,197)

US Border Patrol – PPA Level II Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	21,968	21,759	\$4,055,251	\$186.37	22,573	22,094	\$4,314,783	\$195.29	23,537	22,905	\$4,579,484	\$199.93	964	811	\$264,701	\$4.64
Total	21,968	21,759	\$4,055,251	\$186.37	22,573	22,094	\$4,314,783	\$195.29	23,537	22,905	\$4,579,484	\$199.93	964	811	\$264,701	\$4.64
Subtotal Discretionary - Appropriation	21,968	21,759	\$4,055,251	\$186.37	22,573	22,094	\$4,314,783	\$195.29	23,537	22,905	\$4,579,484	\$199.93	964	811	\$264,701	\$4.64

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$1,956,937	\$2,090,493	\$2,262,067	\$171,574
11.3 Other than Full-time Permanent	\$710	\$740	\$777	\$37
11.5 Other Personnel Compensation	\$593,267	\$617,859	\$649,148	\$31,289
12.1 Civilian Personnel Benefits	\$1,504,337	\$1,605,691	\$1,667,492	\$61,801
Total - Personnel Compensation and Benefits	\$4,055,251	\$4,314,783	\$4,579,484	\$264,701
Positions and FTE				
Positions - Civilian	21,968	22,573	23,537	964
FTE - Civilian	21,759	22,094	22,905	811

US Border Patrol – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operations	\$292,077	\$1,119,678	\$320,153	(\$799,525)
Assets and Support	\$724,752	\$836,202	\$714,829	(\$121,373)
Total	\$1,016,829	\$1,955,880	\$1,034,982	(\$920,898)
Subtotal Discretionary - Appropriation	\$1,016,829	\$1,955,880	\$1,034,982	(\$920,898)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$113,535	\$28,735	\$28,735	-
22.0 Transportation of Things	\$2,436	\$976	\$661	(\$315)
23.1 Rental Payments to GSA	\$57,723	\$57,723	\$55,885	(\$1,838)
23.2 Rental Payments to Others	\$25,993	\$25,993	\$16,077	(\$9,916)
23.3 Communications, Utilities, & Miscellaneous	\$28,578	\$28,488	\$28,488	-
25.1 Advisory & Assistance Services	-	\$89	\$89	-
25.2 Other Services from Non-Federal Sources	\$370,080	\$1,474,338	\$556,756	(\$917,582)
25.3 Other Purchases of goods and services	\$9,460	\$9,208	\$9,208	-
25.4 Operations & Maintenance of Facilities	\$139,191	\$142,884	\$145,993	\$3,109
25.7 Operation & Maintenance of Equipment	\$33,327	\$26,420	\$35,779	\$9,359
26.0 Supplies & Materials	\$83,257	\$41,039	\$13,389	(\$27,650)
31.0 Equipment	\$123,376	\$108,773	\$132,708	\$23,935
32.0 Land and Structures	\$29,873	\$11,214	\$11,214	-
Total - Non Pay Budget Object Class	\$1,016,829	\$1,955,880	\$1,034,982	(\$920,898)

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	21,968	21,759	\$4,347,328	22,573	22,094	\$5,434,461	23,537	22,905	\$4,899,637	964	811	(\$534,824)
Total	21,968	21,759	\$4,347,328	22,573	22,094	\$5,434,461	23,537	22,905	\$4,899,637	964	811	(\$534,824)
Subtotal Discretionary - Appropriation	21,968	21,759	\$4,347,328	22,573	22,094	\$5,434,461	23,537	22,905	\$4,899,637	964	811	(\$534,824)

PPA Level III Description

This PPA funds the following USBP program areas:

Program Name <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Patrol, Surveillance, & Interdiction	\$1,923,787	\$2,022,151	\$2,064,084	\$41,933
Enforcement Processing, Adjudication, & Resolution	\$40,813	\$43,927	\$42,927	(\$1,000)
Intelligence Collection and Gathering	\$106,080	\$111,052	\$112,236	\$1,184
Domain Awareness and Interdiction	\$1,429,825	\$2,362,143	\$1,445,067	(\$814,848)
Mission Support Functions	\$846,823	\$997,416	\$1,235,323	\$237,907
Total	\$4,347,328	\$5,434,461	\$4,899,637	(\$534,824)

Patrol, Surveillance, and Interdiction: The Patrol, Surveillance, and Interdiction program includes Line Watch, Canines, and Horse Patrol.

- *Line Watch:* USBP Agents patrol the Nation's land borders between the POEs to detect and apprehend illegal entrants into the United States, including smugglers of persons, drugs, cash, terrorist weapons and other contraband.
- *Canines:* USBP canines detect concealed humans and narcotics in vehicles, primarily at traffic checkpoints. Search and rescue canines perform large area searches and tracking operations to assist agents with rescue and apprehension missions in arduous environments.

- *Horse Patrol*: USBP horse patrol assets provide access to remote regions of the border that are inaccessible by foot/vehicle while minimizing ecological impacts to property. These areas include expansive portions of the border that contain environmentally protected lands, wildlife refuges, park land, and reservations.

Enforcement Processing, Adjudication, and Resolution: This program supports activities related to processing migrants, including supplies and equipment for temporary detention.

Intelligence Collection and Gathering: This program supports agents working on tactical intelligence activities relating to emerging threats within CBP's border security mission on the domestic and international fronts. Such activities allow USBP to plan, collect, identify, analyze, and disseminate relevant tactical intelligence-related information more effectively. This includes the Confidential Human Source (CHS) and the Law Enforcement (LE) Technical Collections programs.

Domain Awareness and Interdiction: This program supports USBP agents working in coordination with AMO to detect, interdict, and prevent acts of terrorism and the unlawful movement of people, illegal drugs, and other contraband toward or across the borders of the United States.

Mission Support Functions: This program includes the following activities:

- *Policy, Planning, Governance*: Supports ongoing strategic planning, oversight, printing services, and annual services including printing, records management, legal and public affairs.
- *Human Resources (HR)*: Supports hiring, formulating HR policy, maintaining HR systems, managing employee compensation and benefits, and operational costs of travel and training. It also includes passport/visa expenses for international agent work in conjunction with the Office of International Affairs (INA) and the Department of State.
- *Information Technology Management*: Provides agent support equipment, including night vision goggles (NVG), long range thermal detectors, short range thermal detectors, handheld GPS units, handheld binoculars, and flashlights; and provides infrastructure services (equipment maintenance and replacement), including computer workstations, laptops, printer/scanners, phone licenses, recurring costs for data circuits, and annual wireless services for USBP Headquarters.
- *Executive Office and Finance*: Provides pay funding to provide support to the field operations, direct operations and operational programs, oversee planning and analysis, manage funding, lead the workforce, and report to Congress and all stakeholders.
- *Border Patrol Technology Management*: Provides staff to support USBP's various technologies via the administration of policy and management oversight for major acquisition programs. The staff provides direct and indirect technical and operational advice; manages and oversees the in-service engineering activity charged to manage system technical baselines deployed to the field; and provides oversight and guidance on all business and financial management related aspects.

Operations – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	21,968	21,759	\$4,055,251	\$292,077	\$4,347,328
FY 2023 Enacted	22,573	22,094	\$4,314,783	\$1,119,678	\$5,434,461
FY 2024 Base Budget	22,573	22,094	\$4,314,783	\$1,119,678	\$5,434,461
Total Technical Changes	-	-	-	-	-
Annualization of Border Patrol Agent Hiring	-	150	\$21,959	-	\$21,959
Annualization of Intel Specialists	-	16	\$2,651	-	\$2,651
Annualization of Processing Coordinators	-	150	\$11,570	-	\$11,570
Annualization of USBP Mission Support	-	12	\$1,566	-	\$1,566
Total Annualizations and Non-Recurs	-	328	\$37,746	-	\$37,746
Civilian Pay Raise Total	-	-	\$171,544	-	\$171,544
Annualization of Prior Year Pay Raise	-	-	\$46,046	-	\$46,046
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$9,885	-	\$9,885
Correct Base FTE Rates	-	-	(\$63,103)	-	(\$63,103)
Total Pricing Changes	-	-	\$164,372	-	\$164,372
Total Adjustments-to-Base	-	328	\$202,118	-	\$202,118
FY 2024 Current Services	22,573	22,422	\$4,516,901	\$1,119,678	\$5,636,579
Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/Ops	-	-	-	(\$6,000)	(\$6,000)
Total Transfers	-	-	-	(\$6,000)	(\$6,000)
Border Management Staffing	445	223	\$23,669	-	\$23,669
DoD Drawdown	519	260	\$28,914	\$12,617	\$41,531
Employee Recruitment, Retention, and Relocation (E3R)	-	-	\$10,000	-	\$10,000
Shelter Grant Program	-	-	-	(\$800,000)	(\$800,000)
Supplies	-	-	-	(\$1,000)	(\$1,000)
USBP Operations	-	-	-	(\$5,142)	(\$5,142)
Total Program Changes	964	483	\$62,583	(\$793,525)	(\$730,942)
FY 2024 Request	23,537	22,905	\$4,579,484	\$320,153	\$4,899,637
FY 2023 TO FY 2024 Change	964	811	\$264,701	(\$799,525)	(\$534,824)

Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	21,968	21,759	\$4,055,251	\$186.37	22,573	22,094	\$4,314,783	\$195.29	23,537	22,905	\$4,579,484	\$199.93	964	811	\$264,701	\$4.64
Total	21,968	21,759	\$4,055,251	\$186.37	22,573	22,094	\$4,314,783	\$195.29	23,537	22,905	\$4,579,484	\$199.93	964	811	\$264,701	\$4.64
Subtotal Discretionary - Appropriation	21,968	21,759	\$4,055,251	\$186.37	22,573	22,094	\$4,314,783	\$195.29	23,537	22,905	\$4,579,484	\$199.93	964	811	\$264,701	\$4.64

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$1,956,937	\$2,090,493	\$2,262,067	\$171,574
11.3 Other than Full-time Permanent	\$710	\$740	\$777	\$37
11.5 Other Personnel Compensation	\$593,267	\$617,859	\$649,148	\$31,289
12.1 Civilian Personnel Benefits	\$1,504,337	\$1,605,691	\$1,667,492	\$61,801
Total - Personnel Compensation and Benefits	\$4,055,251	\$4,314,783	\$4,579,484	\$264,701
Positions and FTE				
Positions - Civilian	21,968	22,573	23,537	964
FTE - Civilian	21,759	22,094	22,905	811

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Border Patrol Agent	19,266	\$3,775,694	\$195.98	19,416	\$4,004,952	\$206.27	19,591	\$4,214,227	\$215.11	175	\$209,275	\$8.84
Non-LEO Personnel	2,493	\$279,557	\$112.14	2,678	\$309,831	\$115.69	3,314	\$355,257	\$107.20	636	\$45,426	(\$8.50)
Other Personnel Costs	-	-	-	-	-	-	-	\$10,000	-	-	\$10,000	-
Total - Pay Cost Drivers	21,759	\$4,055,251	\$186.37	22,094	\$4,314,783	\$195.29	22,905	\$4,579,484	\$199.93	811	\$264,701	\$4.64

Explanation of Pay Cost Drivers

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2024 FERS adjustment, and the annualization of Border Patrol Agent Hiring. Also included in the FY 2024 changes are decreases associated with the Correct Base FTE Rates pricing change.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the annualization of Processing Coordinator Hiring, the annualization of Intel Specialists, the annualization of Mission Support positions, the Border Management Staffing program enhancement, and the DoD Drawdown program enhancement. Also included in the FY 2024 changes are decreases associated with the Correct Base FTE Rates pricing change.

Other Personnel Costs: This cost driver captures the Employee Recruitment, Retention, and Relocation program change requested in the FY 2024 submission.

Operations – PPA Level III Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operations	\$292,077	\$1,119,678	\$320,153	(\$799,525)
Total	\$292,077	\$1,119,678	\$320,153	(\$799,525)
Subtotal Discretionary - Appropriation	\$292,077	\$1,119,678	\$320,153	(\$799,525)

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$106,971	\$19,810	\$19,810	-
22.0 Transportation of Things	\$2,436	\$621	\$621	-
23.2 Rental Payments to Others	\$9,500	\$9,500	-	(\$9,500)
23.3 Communications, Utilities, & Miscellaneous	\$7,900	\$8,362	\$8,362	-
25.1 Advisory & Assistance Services	-	\$89	\$89	-
25.2 Other Services from Non-Federal Sources	-	\$990,925	\$219,191	(\$771,734)
25.3 Other Purchases of goods and services	\$5,915	\$5,663	\$5,663	-
25.7 Operation & Maintenance of Equipment	\$20,900	\$5,123	\$14,482	\$9,359
26.0 Supplies & Materials	\$79,264	\$37,349	\$9,699	(\$27,650)
31.0 Equipment	\$59,191	\$42,236	\$42,236	-
Total - Non Pay Budget Object Class	\$292,077	\$1,119,678	\$320,153	(\$799,525)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Detention/Booking/Prosecution Support	\$31,800	\$35,404	\$34,404	(\$1,000)
IT Management	\$13,886	\$9,600	\$9,600	-
Canine Patrol Inspection	\$5,300	\$7,900	\$7,900	-
Line Watch	\$38,163	-	-	-
Business Support-Assets & Logistics	\$1,958	-	-	-
Other Costs	\$200,970	\$1,066,774	\$268,249	(\$798,525)
Total - Non-Pay Cost Drivers	\$292,077	\$1,119,678	\$320,153	(\$799,525)

Explanation of Non-Pay Cost Drivers

Detention/Booking/Prosecution Support: This cost driver reflects the USBP operational funds for wraparound services dedicated to the short-term detention of migrants in our custody. These services include food, medical care, and laundry. Services are provided until CBP can complete a transfer of custody to ICE – Enforcement and Removal Operations, the U.S. Department of Health and Human Services, and/or State agencies. The change from FY 2023 to FY 2024 is tied to baseline adjustments.

IT Management: This cost driver includes the non-pay costs of IT management for USBP operations. There is no change in costs from FY 2023 to FY 2024.

Canine Patrol Inspection: This cost driver includes the USBP canine team routine and emergency veterinary care and kenneling services, specialized equipment for canines in rugged terrain environments, routine and irregular vehicle maintenance costs, and costs associated with mandatory technical and professional skill maintenance training and travel to various training venues. There is no change in costs from FY 2023 to FY 2024.

Line Watch: This cost driver includes the non-pay costs to support Line Watch non-pay activities. The changes in this cost driver from FY 2022 to FY 2023 are due to USBP internal redistribution of non-pay funding as part of a baseline cleanup. This redistribution of cost drivers eliminates Line Watch as a cost driver moving forward.

Business Support – Assets & Logistics: This cost driver previously included fleet operation and maintenance, animals, weapons and ammunition, and Tactical Air, Land & Marine Enterprise Communications (TALMEC), which is responsible for the acquisition of land-mobile radios, installation kits, support technology, contract support, facilities, and related assets management. The changes in this cost driver from FY 2022 to FY 2023 are due to USBP internal redistribution of non-pay funding as part of a baseline cleanup. This redistribution of cost drivers eliminates Business Support – Assets & Logistics as a cost driver moving forward.

Other Costs: Includes the cost of agent support equipment, use of force equipment (body armor, hard-plate armor), Special Operations Group (SOG), and oral hiring boards. Changes in this cost driver are from realignments in USBP operational costs and the non-recur of the Shelter Grant Program in the FY 2023 Enactment.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$724,752	-	-	\$836,202	-	-	\$714,829	-	-	(\$121,373)
Total	-	-	\$724,752	-	-	\$836,202	-	-	\$714,829	-	-	(\$121,373)
Subtotal Discretionary - Appropriation	-	-	\$724,752	-	-	\$836,202	-	-	\$714,829	-	-	(\$121,373)

PPA Level III Description

This PPA provides funding for USBP asset and acquisition management for equipment, technologies, facilities, and vehicles. Much of this funding is for procurement of items with an end-item unit cost below the PC&I threshold – for those items, the budget requests a two-year period of availability. The breakdown between one-year and two-year is outlined in the following table:

Assets & Support, One-Year Funding				
Program Name	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Budget	FY 2023 to FY 2024 Total Changes
<i>(Dollars in Thousands)</i>				
Acquisition Technical & Administrative Specialties	\$7,603	\$11,845	\$11,845	-
Autonomous Surveillance Towers	\$33,400	\$33,400	-	(\$33,400)
Border Enforcement Coordination Network	\$10,502	\$13,422	\$13,422	\$0
Border Patrol Enforcement System	\$54,806	\$54,806	\$48,065	(\$6,741)
Border Patrol Facilities Rent	\$78,061	\$82,432	\$83,287	\$855
Border Patrol Facilities Sustainment	\$132,061	\$143,512	\$143,512	-
Border Patrol Vehicles	\$49,029	\$66,899	\$74,650	\$7,751
Business Support	-	(\$6,039)	(\$23,936)	(\$17,897)
Cameras for the Border Security Deployment Program	\$10,000	\$10,000	-	(\$10,000)
Common Operating Picture	-	\$8,000	\$10,223	\$2,223
Cross Border Tunnel Threat	\$2,000	\$7,200	\$2,000	(\$5,200)
Incident Driven Video Recording System (IDVRS)	-	\$21,055	\$40,272	\$19,217

US Border Patrol – PPA II**Assets and Support – PPA III**

Integrated Fixed Towers	\$14,485	\$14,485	-	(\$14,485)
Integrated Surveillance Towers (Program Change)	-	\$11,764	\$77,297	\$65,533
Linear Ground Detection System	\$1,200	\$8,100	\$1,200	(\$6,900)
Mobile Surveillance Capability	\$12,643	\$12,643	\$12,643	-
Mobile Video Surveillance System	\$5,710	\$5,710	\$5,710	-
NB-RVSS	\$7,375	\$7,375	-	(\$7,375)
Remote Surveillance	\$6,297	\$2,055	-	(\$2,055)
Remote Video Surveillance System	\$25,635	\$25,635	-	(\$25,635)
Rescue Operations Beacons	-	\$2,000	\$2,000	-
Small Unmanned Aircraft Systems	\$6,047	\$5,113	\$5,113	-
Counter-Small Unmanned Aircraft Systems	-	\$5,300	-	(\$5,300)
Southwest Border Wall System	\$7,100	\$7,100	\$7,100	-
TACCOM-Modernization	\$13,762	\$23,762	\$13,762	(\$10,000)
Tactical Aerostats	-	\$6,500	-	(\$6,500)
Tactical Infrastructure (Includes Carrizo Cane)	\$41,807	\$41,806	\$37,806	(\$4,000)
Team Awareness Kit (TAK)	-	\$19,417	\$11,715	(\$7,702)
Transportation Program	\$97,843	\$115,505	\$66,743	(\$48,762)
Tribal Border Roads	\$5,000	\$5,000	-	(\$5,000)
Unattended Ground Sensors	\$17,439	\$17,439	\$17,439	-
Assets & Support 1-Year Total	\$639,805	\$783,241	\$661,868	(\$121,373)
Assets & Support, Two-Year Funding				
Border Patrol Facilities Sustainment	\$54,269	\$42,283	\$42,282	(\$1)
Border Patrol Enforcement Systems	\$3,000	\$3,000	\$3,000	-
Incident Driven Video Recording System (IDVRS)	\$20,000	-	-	-
Integrated Surveillance Towers (Program Change)	-	\$1,750	-	(\$1,750)
Tactical Infrastructure	\$7,678	\$5,928	\$7,679	\$1,751
Assets & Support 2-Year Total	\$84,947	\$52,961	\$52,961	-
Assets & Support Total	\$724,752	\$836,202	\$714,829	(\$121,373)

Acquisition Technical & Administrative Specialties (ATAS): The Acquisition Technical Administrative Specialties Portfolio (ATAS) provides enterprise directorate expertise across five high-level categories to include Administrative, Acquisition/Business, Logistics,

Engineering/Test/Evaluation and Human Capital to the Program Management Office Directorate (PMOD) Executive Office and five (5) Capability-Based Portfolios. ATAS performs demand management, resource forecasting, and develops process and tool standards to ensure effective operations across the directorate and to enhance organizational effectiveness and efficiency. ATAS supports over thirty (30) operational DHS Acquisition Level 1 through 3 programs to include multiple program management tools (ILSS, PPM, MAX.gov) to support the USBP mission. ATAS facilitates the integration of data, technology, and infrastructures through the acquisition of services and equipment. In addition, ATAS provides matrixed personnel and services to the Capability-Based Portfolios to ensure delivery of infrastructure and technology to the field and increase agility and flexibility to support transitioning emerging technologies. ATAS functional leaders manage systems engineering, logistics, acquisition, financial, and mission support services via PMOD Operations Support and PMOD Matrixed Resource Management.

Autonomous Surveillance Towers (AST): This technology is an autonomous solution capable of detecting, identifying, and tracking illicit cross border activity. Each tower is a reliable, scalable, cost-effective, rapidly re-locatable mid-range surveillance solution (1.5 miles for human targets, >2.5 miles for vehicles). The autonomous nature of the system reduces the sensor/operator ratio as compared to other analogous surveillance systems and operates with 100 percent renewable/off-grid power. AST will transition to the IST program in FY 2023.

Border Enforcement Coordination Network (BECN): BECN is the follow-on system to the legacy Border Patrol Enforcement Systems (BPES), sometimes referred to as BPES Modernization. The effort will provide a more consistent and efficient enforcement workflow for USBP field agents and leadership, a critical need given 21st century border threats. BECN consists of systems, services, and equipment that help USBP detect, deter, identify, classify, and resolve illegal border activity and to manage its resources effectively. BECN contributes to situational awareness and enhances operational decision-making by enabling real-time information sharing, data analysis, and visualization.

BECN Modernization provides a seamless landscape between applications, improves the database architecture, and provides USBP with a more stable and efficient enforcement workflow. BECN functionality will be delivered to replace legacy BPES systems incrementally using agile methodologies. Initial Operating Capability (IOC) was achieved, and Full Operational Capability (FOC) is planned by FY 2026. As new BECN functionality is delivered to replace legacy systems, these legacy systems will be incrementally dispositioned until all core enforcement functionality is provided by BECN.

BECN includes the following enforcement systems/applications:

- Border Patrol Enterprise Tracking System (BPETS)
- ENFORCE 3rd Generation (e3)
- Intelligent Computer Assisted Detection (ICAD)
- Team Awareness Kit (TAK) Software
- Enterprise Geospatial Information Services (eGIS)
- Tracking, Sign-cutting, and Modeling (TSM)

Border Patrol Facilities Rent: USBP’s facilities portfolio is 6.5 million square feet. It includes 134 Border Patrol Stations and Substations, 20 Sector Headquarters, 15 Forward Operating Bases, 38 Permanent and Interim Checkpoints, and additional support facilities and infrastructure, including vehicle maintenance facilities, training buildings, and kennels. These locations are often in remote and extreme weather conditions. They support the continuous operations of the USBP, including staging and deploying agents, while supporting tactical and search-and-rescue teams; command, control, and communications activity; detention and processing; intelligence units; canine and horse operations, fleet maintenance and storage; and administrative, training and law enforcement coordination.

Border Patrol Facilities Sustainment: Provides funding for the continued operations of USBP facilities and support infrastructure. Activities includes the payment of utility expenses, building operations contracts, preventive maintenance, repairs, building system replacements, minor construction, alterations and improvements to meet operational needs at owned and leased facilities, fit-out of facilities, environmental compliance and remediation activities, portfolio planning, and facilities assessments.

Border Patrol Vehicles: USBP’s fleet inventory is expected to be approximately 16,000 vehicles in FY 2024. USBP’s vehicles are configured and deployed to support detection, interdiction, and enforcement activities between the POEs throughout the U.S. and U.S. territories. CBP manages the full lifecycle of the fleet including acquiring, operating, maintaining, and repairing and ultimately disposing of vehicles.

Business Support: This includes reductions to USBP Tower Remote Surveillance, operations, Tribal Border Roads, and Cameras for Border Security Deployment Program.

Common Operating Picture (COP): COP provides capability that integrates with each accessible USBP sensor system and provides a more efficient method to view the activity at the Nation’s borders. COP accepts sensor data, analyzes it to identify and classify detections as potential threats or Items of Interest (IoI). It tracks IoI movement and sends the information to USBP enforcement systems to inform the USBP response and resolution when necessary. COP improves USBP information management, situational awareness and understanding, and Decision-Making capabilities. COP is the primary Human Machine Interface (HMI) with fielded sensor systems. COP monitors sensor status (health) and provides the USBP a central capability to manage and control individual sensors (within the capability of the sensor).

Cross Border Tunnel Threat (CBTT): The CBTT program strengthens border security effectiveness between POEs by diminishing the ability of TCOs to gain access into the United States through cross-border tunnels and the illicit use of Underground Municipal Infrastructure (UMI). The CBTT program will acquire technologies and services that will reduce the ability of TCOs to smuggle drugs, money, and people across the border surreptitiously.

Counter Unmanned Aircraft System (C-UAS): The Counter Unmanned Aircraft System (C-UAS) capabilities efficiently provide an air domain awareness, which has been difficult to monitor with other surveillance systems. C-UAS addresses the small unmanned aircraft system (sUAS) threats that have been identified along the Southwest border. C-UAS is capable of being either mobile or transportable. A mobile C-UAS is defined as one which can be relocated in a short amount of time, while a transportable system is physical installed on a mobile platform.

Incident-Driven Video Recording Systems (IDVRS): IDVRS provides U.S. Border Patrol (USBP) increased incident-recording capabilities to improve transparency, accountability, and report writing for Agents using IDVRS at select USBP locations lacking adequate fixed camera infrastructure. Congressional mandates require CBP to deploy body-worn cameras (BWC) throughout CBP’s operational environment.

Integrated Fixed Towers (IFT): The IFT program is a network of fixed towers equipped with surveillance cameras, radar, and laser sensors that relay real-time information (radar and video) to USBP agents at a command center. IFT systems help agents detect, track, identify, and classify items of interest from a range of the location of each tower up to 6.2 miles away. IFT transitioned to the IST program in FY 2023.

Integrated Surveillance Towers (IST): The IST investment procures, deploys, operates and sustains persistent surveillance tower capability across the northern and southern borders of the United States. The amounts included in the chart above include a net zero transfer from the AST, IFT, NB RVSS, and RVSS programs to IST to consolidate into a single program.

Linear Ground Detection System (LGDS): A tactical surveillance system that provides detection and identification of Items of Interest along the border. It is a system that will improve upon the current in-ground system (i.e., Unattended Ground Sensor), will fill current gaps in the surveillance capability and capacity, is deployable across all environments, and is scalable. LGDS was formerly part of the Mobile Surveillance program.

Mobile Surveillance Capability (MSC): MSC are a suite of radars, day/night cameras, ground surveillance radars, laser range finders, laser illuminators, and global positioning systems, and a command, control, and communication system that are outfitted on government vehicles. The MSC systems provide mobile area surveillance in remote, rural areas and cover a range of eight to 12 kilometers. USBP agents use them to detect, identify, and track Items of Interest.

Mobile Video Surveillance System (MVSS): MVSS technology enables medium-range surveillance, augmenting or covering areas not covered by fixed surveillance technology deployments. MVSS provides visual detection, identification, classification, and tracking of Items of Interest in urban and remote areas along the border. The MVSS consists of a suite of camera sensors mounted on USBP vehicles. The system’s payload is installed in the truck bed which houses an extendable mast to which are mounted the day and night cameras, laser illuminator, and a laser range finder.

Northern Border Remote Video Surveillance System (NB-RVSS): NB-RVSS is day/night cameras attached to fixed towers or existing structures at eighteen locations along the northern border in Michigan and New York and provide fixed/persistent detection, identification, classification, and tracking of Items of Interest. BPAs use NB-RVSS to monitor border activity in real time from a centralized command center. In FY 2021, NB-RVSS also took responsibility for the operations and maintenance of Maritime Detection Program (MDP). NB-RVSS will transition to the IST program in FY 2023.

Remote Surveillance: CBP remote surveillance projects and demonstrations include:

- *Maritime Detection Project (MDP)*: Consists of 5 towers throughout the Detroit, Buffalo, and Swanton Sectors and 6 subscription radar feeds. MDP plans to deploy 1 additional tower in Detroit and up to 5 towers in Lake Ontario. MDP transitioned to the NB-RVSS program in FY 2021.
- *California Coastal Surveillance (CCS)*: CCS is a technology demonstration project to evaluate the effectiveness and usefulness of mobile and relocatable antennas to fill USBP's maritime surveillance gap along the California coast. CCS transitioned to the NB-RVSS program in FY 2022.

Small Unmanned Aircraft System (sUAS): sUAS capability provides security along remote, isolated, and inaccessible portions of the Nation's borders, ground reconnaissance, surveillance and risk tracking (RST) capabilities. The ability to surveil remote access restricted areas persistently and discreetly along portions of the border is critical to USBP's ability to secure the border.

Tactical Communications (TACCOM) Modernization: TACCOM Modernization is a Program of Record (PoR) that includes infrastructure and wireless voice communications and is part of TALMEC. TACCOM Modernization consists of land mobile radio (LMR) system modernization projects and the Digital in Place (DIP) project, the Radio Internet Protocol Systems (RIPS) effort, and investigates and tracks the evolution of broadband technologies and solutions. Modernizations upgrade existing LMR systems, improve wireless communications coverage in remote locations and replace the tactical voice communications infrastructure used by CBP agents and officers. This brings LMR systems into compliance with mandated narrow-banding and the National Institute of Standards and Technology (NIST)-supported Advanced Encryption Standard (AES) requirements. By using AES, TACCOM Modernization enables CBP agents and officers to communicate securely with Federal, State, and tribal agencies.

Tactical Infrastructure: Tactical Infrastructure provides for planning, construction, and replacement of various tactical infrastructure components, including roads, fences, gates, bridges, crossovers, lighting, electrical components, drainage structures, vegetation removal, debris removal, and maintaining towers and real property.

Transportation Program: The Transportation Program manages a commercial services contract that provides detainee transportation and guard services along the Southwest Border increasing agent and officer availability to conduct higher-priority law enforcement and inherent governmental functions.

Team Awareness Kits (TAK): TAK provides agent centric situational awareness and blue force tracking capabilities. It allows Agents to collect and disseminate tactical information and quickly and effectively discern between friendly forces and/or potential threats.

Unattended Ground Sensor (UGS): UGS are covertly deployed sensors that can be frequently relocated, and are used to detect, identify, and track threats and activity in the area of operations. In some cases, these devices are used to confirm non-activity areas and monitor for changes.

Cameras for BSDP: This funding supports installation of cameras at USBP stations.

Remote Video Surveillance System: RVSS is a remotely controlled system of daylight and infrared night cameras mounted to a permanent structure. The images are transmitted, monitored, and recorded at a central location. RVSS systems are deployed to monitor large spans of the international border, especially highly trafficked routes with illegal activity. RVSS will transition to the IST program in FY 2023.

Southwest Border Wall System: The border wall system includes wall, lighting, electrical supply, cameras, roads, and a linear ground detection system. The border wall system is located in areas with extreme heat and periodic flooding. It will undergo heavy use by the U.S. Border Patrol and incur breaches by migrants. To ensure the wall system is fully operational, the O&S funding will develop and deploy a maintenance program that can quickly respond to repair requests and provide routing maintenance to prevent accelerated depreciation and reduced operational effectiveness.

Tactical Aerostats: The Tactical Aerostat System (TAS) program provides land domain awareness and persistent ground surveillance aloft up to 2000ft along the United States-Mexico border in the Rio Grande Valley (RGV) USBP sector. Four U.S. Army leased aerostat systems are currently deployed in RGV to detect, identify, classify, and track cross-border activity in high-risk border areas serving in response to urgent and compelling needs.

Assets and Support – PPA Level III
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$724,752	\$724,752
FY 2023 Enacted	-	-	-	\$836,202	\$836,202
FY 2024 Base Budget	-	-	-	\$836,202	\$836,202
Total Technical Changes	-	-	-	-	-
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$7,789)	(\$7,789)
Non-recur of Team Awareness Kit (TAK)	-	-	-	(\$7,702)	(\$7,702)
Total Annualizations and Non-Recurs	-	-	-	(\$15,491)	(\$15,491)
Adjustments for Rent-Related Expenses	-	-	-	\$855	\$855
Total Pricing Changes	-	-	-	\$855	\$855
Total Adjustments-to-Base	-	-	-	(\$14,636)	(\$14,636)
FY 2024 Current Services	-	-	-	\$821,566	\$821,566
Total Transfers	-	-	-	-	-
Aerostats	-	-	-	(\$6,500)	(\$6,500)
Autonomous Surveillance Towers (AST)	-	-	-	(\$21,000)	(\$21,000)
Border Patrol Enforcement System (BPES)	-	-	-	(\$6,741)	(\$6,741)
Cameras for Border Security Deployment Program	-	-	-	(\$10,000)	(\$10,000)
Carrizo Cane Eradication	-	-	-	(\$4,000)	(\$4,000)
Common Operating Picture (COP)	-	-	-	\$2,223	\$2,223
Counter-UAS	-	-	-	(\$5,300)	(\$5,300)
Cross Border Tunnel Threat	-	-	-	(\$5,200)	(\$5,200)
DoD Drawdown	-	-	-	\$48,111	\$48,111
Fleet (Replacement Vehicles)	-	-	-	\$23,329	\$23,329
IDVRS Freedom of Information Act	-	-	-	(\$412)	(\$412)
Incident Driven Video Recording Systems (IDVRS)	-	-	-	\$19,629	\$19,629
Integrated Surveillance Towers	-	-	-	(\$34,112)	(\$34,112)

US Border Patrol – PPA II**Assets and Support – PPA III**

Linear Ground Detection System (LGDS)	-	-	-	(\$6,900)	(\$6,900)
Non-Citizen Transportation	-	-	-	(\$48,762)	(\$48,762)
Remote Surveillance	-	-	-	(\$2,055)	(\$2,055)
TACCOM Modernization	-	-	-	(\$10,000)	(\$10,000)
Tribal Border Roads	-	-	-	(\$5,000)	(\$5,000)
USBP Operations	-	-	-	(\$34,047)	(\$34,047)
Total Program Changes	-	-	-	(\$106,737)	(\$106,737)
FY 2024 Request	-	-	-	\$714,829	\$714,829
FY 2023 TO FY 2024 Change	-	-	-	(\$121,373)	(\$121,373)

Assets and Support – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Assets and Support	\$724,752	\$836,202	\$714,829	(\$121,373)
Total	\$724,752	\$836,202	\$714,829	(\$121,373)
Subtotal Discretionary - Appropriation	\$724,752	\$836,202	\$714,829	(\$121,373)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$6,564	\$8,925	\$8,925	-
22.0 Transportation of Things	-	\$355	\$40	(\$315)
23.1 Rental Payments to GSA	\$57,723	\$57,723	\$55,885	(\$1,838)
23.2 Rental Payments to Others	\$16,493	\$16,493	\$16,077	(\$416)
23.3 Communications, Utilities, & Miscellaneous	\$20,678	\$20,126	\$20,126	-
25.2 Other Services from Non-Federal Sources	\$370,080	\$483,413	\$337,565	(\$145,848)
25.3 Other Purchases of goods and services	\$3,545	\$3,545	\$3,545	-
25.4 Operations & Maintenance of Facilities	\$139,191	\$142,884	\$145,993	\$3,109
25.7 Operation & Maintenance of Equipment	\$12,427	\$21,297	\$21,297	-
26.0 Supplies & Materials	\$3,993	\$3,690	\$3,690	-
31.0 Equipment	\$64,185	\$66,537	\$90,472	\$23,935
32.0 Land and Structures	\$29,873	\$11,214	\$11,214	-
Total - Non Pay Budget Object Class	\$724,752	\$836,202	\$714,829	(\$121,373)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Contracts	\$525,243	\$651,139	\$508,400	(\$142,739)
Rent and Utilities	\$94,894	\$94,342	\$92,088	(\$2,254)
Equipment	\$64,185	\$66,537	\$90,472	\$23,935
Land and Structures	\$29,873	\$11,214	\$11,214	-
Other Costs	\$10,557	\$12,970	\$12,655	(\$315)
Total - Non-Pay Cost Drivers	\$724,752	\$836,202	\$714,829	(\$121,373)

Explanation of Non-Pay Cost Drivers

Contracts: This cost driver includes contracts related to the wide range of Border Patrol services, programs, and technologies funded out of the Assets and Support sub-PPA. Changes in this cost driver from FY 2023 to FY 2024 are associated with the decrease in funding due to the USBP internal redistribution of non-pay funding within the baseline, as well as reduction in funding to the Integrated Surveillance Towers Program.

Rent and Utilities: This cost driver includes USBP rent and rent-related expenses for facilities that are leased through GSA, CBP's direct lease authority or inter-agency agreements. Expenses include base rent, which provides standard building services, along with Federal Protective Services and above-standard services, including utilities and security at facilities that maintain 24/7 operations. Utility expenses include, but are not limited to, electric, water and sewage payments. Changes in this cost driver from FY 2023 to FY 2024 are the result of minor adjustments for Rent/Utility-Related Expenses.

Equipment: This cost driver includes equipment purchases related to the wide range of Border Patrol services, programs, and technologies funded out of the Assets and Support sub-PPA. Changes in this cost driver from FY 2023 to FY 2024 are associated with funding to replace an aging fleet and ensure vehicle readiness..

Land and Structures: This cost driver includes services for operations and sustainment of all surveillance tower programs and infrastructures at USBP locations There is no change in cost for FY 2024.

Other Costs: This cost driver includes transportation costs (i.e., travel), supplies and materials in support of all USBP acquisition programs to deliver and sustain the technology required by CBP efficiently and effectively. There is a small decrease in this cost driver from FY 2023 to FY 2024.

Office of Training and Development – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	256	254	\$69,225	338	336	\$118,918	338	338	\$121,336	-	2	\$2,418
Total	256	254	\$69,225	338	336	\$118,918	338	338	\$121,336	-	2	\$2,418
Subtotal Discretionary - Appropriation	256	254	\$69,225	338	336	\$118,918	338	338	\$121,336	-	2	\$2,418

PPA Level II Description

This PPA funds the training costs of the USBP agents responsible for the front-line border security mission of CBP, the associated operating costs of the Border Patrol Academy in Artesia, NM, and the associated operating costs of the Canine Center in El Paso, TX. This includes curriculum development, design, and instruction for Basic Training; Driver Training; BP Operations/Planning; Canine; Special Operations Groups; Riverine Training; and Instructor Training.

Office of Training and Development – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	256	254	\$52,724	\$16,501	\$69,225
FY 2023 Enacted	338	336	\$66,615	\$52,303	\$118,918
FY 2024 Base Budget	338	336	\$66,615	\$52,303	\$118,918
Total Technical Changes	-	-	-	-	-
Annualization of USBP Mission Support	-	2	\$311	-	\$311
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$6,330)	(\$6,330)
Total Annualizations and Non-Recurs	-	2	\$311	(\$6,330)	(\$6,019)
Civilian Pay Raise Total	-	-	\$2,634	-	\$2,634
Annualization of Prior Year Pay Raise	-	-	\$611	-	\$611
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$152	-	\$152
Total Pricing Changes	-	-	\$3,397	-	\$3,397
Total Adjustments-to-Base	-	2	\$3,708	(\$6,330)	(\$2,622)
FY 2024 Current Services	338	338	\$70,323	\$45,973	\$116,296
Total Transfers	-	-	-	-	-
DoD Drawdown	-	-	-	\$5,040	\$5,040
Total Program Changes	-	-	-	\$5,040	\$5,040
FY 2024 Request	338	338	\$70,323	\$51,013	\$121,336
FY 2023 TO FY 2024 Change	-	2	\$3,708	(\$1,290)	\$2,418

Office of Training and Development – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	256	254	\$52,724	\$207.57	338	336	\$66,615	\$198.26	338	338	\$70,323	\$208.06	-	2	\$3,708	\$9.80
Total	256	254	\$52,724	\$207.57	338	336	\$66,615	\$198.26	338	338	\$70,323	\$208.06	-	2	\$3,708	\$9.80
Subtotal Discretionary - Appropriation	256	254	\$52,724	\$207.57	338	336	\$66,615	\$198.26	338	338	\$70,323	\$208.06	-	2	\$3,708	\$9.80

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$35,173	\$39,907	\$42,354	\$2,447
11.3 Other than Full-time Permanent	-	\$39	\$41	\$2
11.5 Other Personnel Compensation	\$333	\$2,753	\$2,881	\$128
12.1 Civilian Personnel Benefits	\$17,218	\$23,916	\$25,047	\$1,131
Total - Personnel Compensation and Benefits	\$52,724	\$66,615	\$70,323	\$3,708
Positions and FTE				
Positions - Civilian	256	338	338	-
FTE - Civilian	254	336	338	2

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Border Patrol Agent	177	\$41,095	\$232.18	177	\$43,267	\$244.45	177	\$45,119	\$254.91	-	\$1,852	\$10.46
Non-LEO Personnel	77	\$11,629	\$151.03	159	\$23,348	\$146.84	161	\$25,204	\$156.55	2	\$1,856	\$9.70
Total - Pay Cost Drivers	254	\$52,724	\$207.57	336	\$66,615	\$198.26	338	\$70,323	\$208.06	2	\$3,708	\$9.80

Explanation of Pay Cost Drivers

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustment.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the Annualization of USBP Mission Support.

Office and Training and Development – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Office of Training and Development	\$16,501	\$52,303	\$51,013	(\$1,290)
Total	\$16,501	\$52,303	\$51,013	(\$1,290)
Subtotal Discretionary - Appropriation	\$16,501	\$52,303	\$51,013	(\$1,290)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$4,398	\$26,598	\$28,592	\$1,994
22.0 Transportation of Things	\$1,158	\$1,161	\$1,161	-
23.3 Communications, Utilities, & Miscellaneous	\$1,000	\$196	\$189	(\$7)
25.1 Advisory & Assistance Services	-	\$15,675	\$13,179	(\$2,496)
25.2 Other Services from Non-Federal Sources	\$5,359	\$4,218	\$4,207	(\$11)
25.7 Operation & Maintenance of Equipment	\$1	-	-	-
26.0 Supplies & Materials	\$2,585	\$2,443	\$1,999	(\$444)
31.0 Equipment	\$2,000	\$2,012	\$1,686	(\$326)
Total - Non Pay Budget Object Class	\$16,501	\$52,303	\$51,013	(\$1,290)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
BPA Basic Training Program	\$8,476	\$40,050	\$38,760	(\$1,290)
Canine Training Program	\$2,496	\$4,700	\$4,700	-
Canine Procurements	\$1,000	\$2,200	\$2,200	-
Special Operations Group (SOG) Training Program	\$347	\$347	\$347	-
Other Costs	\$4,182	\$5,006	\$5,006	-
Total - Non-Pay Cost Drivers	\$16,501	\$52,303	\$51,013	(\$1,290)

Explanation of Non-Pay Cost Drivers

BPA Basic Training Program: This cost driver includes travel, TDY, FLETC lodging and meals, and basic issue supplies and equipment to deliver basic training to newly hired BPAs. Costs vary based on the total number of new BPAs attending training. The changes in this cost driver from FY 2023 to FY 2024 are associated with the non-recurring funding for the Border Patrol Agent Hiring enhancement.

Canine Training Program: This cost driver includes student travel, TDY, and supply and equipment cost to deliver training to BPAs for all canine disciplines. Costs vary based on the total number of BPAs attending training. CBP anticipates no change from FY 2023.

Canine Procurements: This cost driver includes the procurement costs to purchase dogs to support delivery of training for new and replacement handler courses. CBP anticipates no change from FY 2023.

Special Operations Group (SOG) Training Program: This cost driver includes travel, TDY, and supplies and equipment cost to deliver advanced training to Border Patrol Tactical Unit and Border Patrol Search, Trauma, and Rescue Unit team members. Costs vary based on the total number of BPAs attending training. CBP anticipates no change from FY 2023.

Other Costs: This cost driver reflects the remaining costs for basic and advanced training of BPAs and the operating budget/facility support requirements for the Canine Center El Paso and the Border Patrol Academy in Artesia. Costs vary based on the total number of BPAs attending training, relocations, and other support costs for CBP training facilities. CBP anticipates no change from FY 2023.

*Trade and Travel Operations – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Field Operations	19,670	19,348	\$4,794,272	20,494	19,725	\$4,983,032	20,677	20,256	\$5,190,755	183	531	\$207,723
Office of Trade	1,137	1,113	\$319,860	1,271	1,204	\$392,790	1,258	1,252	\$413,053	(13)	48	\$20,263
Office of Training and Development	188	184	\$71,472	304	304	\$79,254	308	308	\$78,546	4	4	(\$708)
Total	20,995	20,645	\$5,185,604	22,069	21,233	\$5,455,076	22,243	21,816	\$5,682,354	174	583	\$227,278
Subtotal Discretionary - Appropriation	20,995	20,645	\$5,185,604	22,069	21,233	\$5,455,076	22,243	21,816	\$5,682,354	174	583	\$227,278

PPA Level I Description

The Trade and Travel Operations program allows the Department to better intercept potential threats prior to and upon arrival at the POEs, before they can cause harm, while simultaneously expediting legal trade and travel. The program includes a multi-layered system of people, technology, intelligence, risk information, targeting, international cooperation, and expanded shipper and traveler vetting that provides greater flexibility and capacity to accomplish these functions prior to arrival at the U.S. border.

CBP extends security and strategic and tactical awareness beyond U.S. physical borders through bilateral cooperation with other Nations, private-sector partnerships, expanded targeting, and advance scrutiny of information on people and products coming into this country.

Several of the inspection activities performed at POEs and their associated costs are authorized to be reimbursed by user fee revenues that are remitted to CBP on quarterly or monthly basis. To manage the funding relationship between O&S appropriated funds and user fees, CBP leverages the O&S appropriation to fund activities related to the performance of customs, immigration, and agriculture inspections at POEs and then reimburses O&S to the extent fees are available from the Immigrations Inspection, Agriculture Quarantine Inspection, and Consolidated Omnibus Reconciliation Act (COBRA) inspections fees, along with reimbursable programs and public-private partnerships.

This PPA contains the following Level II PPAs:

Office of Field Operations (OFO): This PPA includes all appropriated O&S funding for OFO, which represents approximately 63.8 percent of total OFO funding, as well as related funding for facilities maintenance and information technology. OFO's remaining funding comes from user fee collections.

Office of Trade (OT): OT plays a critical role in defending America’s economic security by enforcing current trade laws and implementing new measures to align to the Administration’s vision of protecting American industry and creating jobs by leveling the playing field for American businesses.

Office of Training and Development (OTD): OTD is responsible for providing all levels of training so that CBPOs and OT personnel can carry out their assigned missions.

Trade and Travel Operations – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$5,185,604	\$5,455,076	\$5,682,354
Carryover - Start of Year	\$35,655	\$38,433	\$17,407
Recoveries	\$17,589	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$15,652	-	-
Supplementals	-	-	-
Total Budget Authority	\$5,254,500	\$5,493,509	\$5,699,761
Collections - Reimbursable Resources	\$29,623	\$29,623	\$29,623
Collections - Other Sources	-	-	-
Total Budget Resources	\$5,284,123	\$5,523,132	\$5,729,384
Obligations (Actual/Estimates/Projections)	\$5,245,690	\$5,505,725	\$5,710,742
Personnel: Positions and FTE			
Enacted/Request Positions	20,995	22,069	22,243
Enacted/Request FTE	20,645	21,233	21,816
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	20,580	22,069	22,243
FTE (Actual/Estimates/Projections)	20,168	21,233	21,816

Trade and Travel Operations – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	20,995	20,645	\$3,690,195	\$1,495,409	\$5,185,604
FY 2023 Enacted	22,069	21,233	\$3,906,973	\$1,548,103	\$5,455,076
FY 2024 Base Budget	22,069	21,233	\$3,906,973	\$1,548,103	\$5,455,076
Total Technical Changes	-	-	-	-	-
Annualization of Combatting Forced Labor	-	143	\$28,991	-	\$28,991
Annualization of OFO Hiring	-	346	\$38,134	(\$6,749)	\$31,385
Annualization of Trade Enforcement Personnel	-	33	\$4,544	-	\$4,544
Annualization of Trade Workforce Development	-	4	\$769	-	\$769
Non-recr of Combatting Forced Labor	-	-	-	(\$120)	(\$120)
Total Annualizations and Non-Recurs	-	526	\$72,438	(\$6,869)	\$65,569
Civilian Pay Raise Total	-	-	\$156,857	-	\$156,857
Annualization of Prior Year Pay Raise	-	-	\$41,088	-	\$41,088
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$10,649	-	\$10,649
Adjustments for Rent-Related Expenses	-	-	-	\$28,591	\$28,591
Advanced Trade Analytics Platform (ATAP)	-	-	-	\$2,907	\$2,907
Correct Base FTE Rates	-	-	(\$28,357)	-	(\$28,357)
Total Pricing Changes	-	-	\$180,237	\$31,498	\$211,735
Total Adjustments-to-Base	-	526	\$252,675	\$24,629	\$277,304
FY 2024 Current Services	22,069	21,759	\$4,159,648	\$1,572,732	\$5,732,380
Realignment for Privacy & Diversity Office Position from TTO/OT to MS/ELO	(1)	(1)	(\$83)	-	(\$83)
Realignment for Rent Funding from TTO/OFO/AS to MS/ES	-	-	-	(\$16,368)	(\$16,368)
Total Transfers	(1)	(1)	(\$83)	(\$16,368)	(\$16,451)
Advanced Trade Analytics Platform (ATAP)	10	5	\$935	(\$935)	-
Border Management Staffing	150	75	\$12,070	\$6,128	\$18,198
Combatting Forced Labor	(31)	(45)	\$2,466	-	\$2,466
Counter Network Capability-Migration	-	-	-	(\$3,000)	(\$3,000)
DoD Drawdown	46	23	\$3,157	\$1,029	\$4,186
Furniture, Fixtures and Equipment	-	-	-	(\$8,425)	(\$8,425)
Non-Intrusive Inspection (NII) Equipment	-	-	-	(\$20,000)	(\$20,000)
Port of Entry Technology and Opioid Tech	-	-	-	(\$17,000)	(\$17,000)
Reduction to Forced Labor Activities	-	-	-	(\$10,000)	(\$10,000)
Total Program Changes	175	58	\$18,628	(\$52,203)	(\$33,575)
FY 2024 Request	22,243	21,816	\$4,178,193	\$1,504,161	\$5,682,354

Operations and Support				Trade and Travel Operations – PPA	
FY 2023 TO FY 2024 Change	174	583	\$271,220	(\$43,942)	\$227,278

Trade and Travel Operations – PPA Personnel Compensation and Benefits

Pay Summary (Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Field Operations	19,670	19,348	\$3,467,042	\$179.19	20,494	19,725	\$3,650,863	\$185.09	20,677	20,256	\$3,891,797	\$192.13	183	531	\$240,934	\$7.04
Office of Trade	1,137	1,113	\$182,323	\$163.81	1,271	1,204	\$212,500	\$176.50	1,258	1,252	\$240,885	\$192.40	(13)	48	\$28,385	\$15.91
Office of Training and Development	188	184	\$40,830	\$221.90	304	304	\$43,610	\$143.45	308	308	\$45,511	\$147.76	4	4	\$1,901	\$4.31
Total	20,995	20,645	\$3,690,195	\$178.75	22,069	21,233	\$3,906,973	\$184.00	22,243	21,816	\$4,178,193	\$191.52	174	583	\$271,220	\$7.51
Subtotal Discretionary - Appropriation	20,995	20,645	\$3,690,195	\$178.75	22,069	21,233	\$3,906,973	\$184.00	22,243	21,816	\$4,178,193	\$191.52	174	583	\$271,220	\$7.51

Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$2,121,251	\$2,267,510	\$2,450,462	\$182,952
11.3 Other than Full-time Permanent	\$5,524	\$5,736	\$6,032	\$296
11.5 Other Personnel Compensation	\$500,995	\$500,833	\$534,475	\$33,642
12.1 Civilian Personnel Benefits	\$1,062,425	\$1,132,894	\$1,187,224	\$54,330
Total - Personnel Compensation and Benefits	\$3,690,195	\$3,906,973	\$4,178,193	\$271,220
Positions and FTE				
Positions - Civilian	20,995	22,069	22,243	174
FTE - Civilian	20,645	21,233	21,816	583

Trade and Travel Operations – PPA

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Office of Field Operations	\$1,327,230	\$1,332,169	\$1,298,958	(\$33,211)
Office of Trade	\$137,537	\$180,290	\$172,168	(\$8,122)
Office of Training and Development	\$30,642	\$35,644	\$33,035	(\$2,609)
Total	\$1,495,409	\$1,548,103	\$1,504,161	(\$43,942)
Subtotal Discretionary - Appropriation	\$1,495,409	\$1,548,103	\$1,504,161	(\$43,942)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$50,942	\$64,821	\$75,735	\$10,914
22.0 Transportation of Things	\$5,145	\$6,946	\$6,953	\$7
23.1 Rental Payments to GSA	\$423,182	\$412,790	\$425,013	\$12,223
23.2 Rental Payments to Others	\$12,901	\$11,763	\$11,763	-
23.3 Communications, Utilities, & Miscellaneous	\$26,812	\$27,078	\$28,238	\$1,160
24.0 Printing and Reproduction	\$29	\$28	\$61	\$33
25.1 Advisory & Assistance Services	\$3,657	\$17,332	\$17,332	-
25.2 Other Services from Non-Federal Sources	\$687,784	\$650,668	\$597,357	(\$53,311)
25.3 Other Purchases of goods and services	\$1	\$3	\$4	\$1
25.4 Operations & Maintenance of Facilities	\$81,344	\$65,886	\$65,308	(\$578)
25.7 Operation & Maintenance of Equipment	\$32,914	\$102,350	\$104,618	\$2,268
26.0 Supplies & Materials	\$25,503	\$25,616	\$26,864	\$1,248
31.0 Equipment	\$111,788	\$136,439	\$133,957	(\$2,482)
32.0 Land and Structures	\$33,407	\$26,383	\$10,958	(\$15,425)
Total - Non Pay Budget Object Class	\$1,495,409	\$1,548,103	\$1,504,161	(\$43,942)

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	17,972	17,650	\$3,339,836	18,797	18,028	\$3,521,172	18,980	18,559	\$3,777,171	183	531	\$255,999
International Operations	840	840	\$153,475	840	840	\$158,333	840	840	\$160,081	-	-	\$1,748
Targeting Operations	858	858	\$273,932	857	857	\$283,484	857	857	\$279,913	-	-	(\$3,571)
Assets and Support	-	-	\$1,027,029	-	-	\$1,020,043	-	-	\$973,590	-	-	(\$46,453)
Total	19,670	19,348	\$4,794,272	20,494	19,725	\$4,983,032	20,677	20,256	\$5,190,755	183	531	\$207,723
Subtotal Discretionary - Appropriation	19,670	19,348	\$4,794,272	20,494	19,725	\$4,983,032	20,677	20,256	\$5,190,755	183	531	\$207,723

PPA Level II Description

The Office of Field Operations (OFO) is the law enforcement component responsible for carrying out CBP's complex and demanding border security mission at all POEs. OFO facilitates the lawful access of people and goods to the Nation by securing and expediting international trade and travel.

In addition to appropriated funds, OFO receives funding from 27 sources, including user fees, trust funds, and other reimbursable private sources. In some cases, such as with the Virgin Islands Deposit Fund (VIDF), the funding source is dedicated to a specific activity and cannot, by law, be supplemented with appropriations. However, in many cases, CBP does not recover the full cost of activities, which were often designed to be fully reimbursed from their respective funding sources. For that reason, it is important to understand the relationship between appropriations and several other funding sources that support CBP and OFO's mission. User Fees and other reimbursable activities will be addressed in full in their appropriate sections of CBP's Budget Justification; however, the fees will also be referenced in moderation throughout the Trade and Travel PPA annual appropriations sections in order to provide this full funding scope and profile context to appropriators.

The following table shows the full appropriated funding profile for OFO but does not include the portions of Assets and Support that are executed by OIT or the Office of Facilities and Asset Management (OFAM). These are related facilities maintenance and information technology funding included in this PPA (within the Level III Assets and Support PPA) and are not executed by OFO:

Office of Field Operations Funding Profile* – Discretionary Appropriations and Other Sources				
Appropriation (Dollars in Thousands)	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
O&S 1 year	\$4,148,100	\$4,338,181	\$4,555,357	\$217,176
O&S 2 year	\$20,286	\$33,337	\$33,337	-
Operations and Support Subtotal	\$4,168,386	\$4,371,518	\$4,588,694	\$217,176
PC&I 3 year	\$87,000	\$95,447	\$305,400	\$209,953
Total	\$4,255,386	\$4,466,965	\$4,894,094	\$427,129

*The chart above displays OFO funding only. The Trade and Travel PPA includes funding for other offices (i.e., the Office of Trade) that is included in other Trade and Travel Sub-PPAs, and the amounts above will not match individual PPA totals.

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	19,670	19,348	\$3,467,042	\$1,327,230	\$4,794,272
FY 2023 Enacted	20,494	19,725	\$3,650,863	\$1,332,169	\$4,983,032
FY 2024 Base Budget	20,494	19,725	\$3,650,863	\$1,332,169	\$4,983,032
Total Technical Changes	-	-	-	-	-
Annualization of Combatting Forced Labor	-	100	\$21,875	-	\$21,875
Annualization of OFO Hiring	-	346	\$38,134	(\$1,684)	\$36,450
Total Annualizations and Non-Recurs	-	446	\$60,009	(\$1,684)	\$58,325
Civilian Pay Raise Total	-	-	\$146,285	-	\$146,285
Annualization of Prior Year Pay Raise	-	-	\$38,531	-	\$38,531
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$9,567	-	\$9,567
Adjustments for Rent-Related Expenses	-	-	-	\$28,591	\$28,591
Correct Base FTE Rates	-	-	(\$26,119)	-	(\$26,119)
Total Pricing Changes	-	-	\$168,264	\$28,591	\$196,855
Total Adjustments-to-Base	-	446	\$228,273	\$26,907	\$255,180
FY 2024 Current Services	20,494	20,171	\$3,879,136	\$1,359,076	\$5,238,212
Realignment for Front Royal Canine Thirteen Positions from TTO/OFO/DO to TTO/OTD	(13)	(13)	(\$2,566)	-	(\$2,566)
Realignment for Rent Funding from TTO/OFO/AS to MS/ES	-	-	-	(\$16,368)	(\$16,368)
Total Transfers	(13)	(13)	(\$2,566)	(\$16,368)	(\$18,934)
Border Management Staffing	150	75	\$12,070	\$3,646	\$15,716
Counter Network Capability-Migration	-	-	-	(\$3,000)	(\$3,000)
DoD Drawdown	46	23	\$3,157	\$1,029	\$4,186
Furniture, Fixtures and Equipment	-	-	-	(\$8,425)	(\$8,425)
Non-Intrusive Inspection (NII) Equipment	-	-	-	(\$20,000)	(\$20,000)
Port of Entry Technology and Opioid Tech	-	-	-	(\$17,000)	(\$17,000)
Total Program Changes	196	98	\$15,227	(\$43,750)	(\$28,523)
FY 2024 Request	20,677	20,256	\$3,891,797	\$1,298,958	\$5,190,755
FY 2023 TO FY 2024 Change	183	531	\$240,934	(\$33,211)	\$207,723

Office of Field Operations – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	17,972	17,650	\$3,180,135	\$180.18	18,797	18,028	\$3,357,160	\$186.22	18,980	18,559	\$3,596,917	\$193.81	183	531	\$239,757	\$7.59
International Operations	840	840	\$125,761	\$149.72	840	840	\$126,005	\$150.01	840	840	\$127,753	\$152.09	-	-	\$1,748	\$2.08
Targeting Operations	858	858	\$161,146	\$187.82	857	857	\$167,698	\$195.68	857	857	\$167,127	\$195.01	-	-	(\$571)	(\$0.67)
Total	19,670	19,348	\$3,467,042	\$179.19	20,494	19,725	\$3,650,863	\$185.09	20,677	20,256	\$3,891,797	\$192.13	183	531	\$240,934	\$7.04
Subtotal Discretionary - Appropriation	19,670	19,348	\$3,467,042	\$179.19	20,494	19,725	\$3,650,863	\$185.09	20,677	20,256	\$3,891,797	\$192.13	183	531	\$240,934	\$7.04

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$1,953,999	\$2,083,716	\$2,242,343	\$158,627
11.3 Other than Full-time Permanent	\$5,524	\$5,733	\$6,029	\$296
11.5 Other Personnel Compensation	\$500,266	\$500,088	\$533,660	\$33,572
12.1 Civilian Personnel Benefits	\$1,007,253	\$1,061,326	\$1,109,765	\$48,439
Total - Personnel Compensation and Benefits	\$3,467,042	\$3,650,863	\$3,891,797	\$240,934
Positions and FTE				
Positions - Civilian	19,670	20,494	20,677	183
FTE - Civilian	19,348	19,725	20,256	531

Office of Field Operations – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Domestic Operations	\$159,701	\$164,012	\$180,254	\$16,242
International Operations	\$27,714	\$32,328	\$32,328	-
Targeting Operations	\$112,786	\$115,786	\$112,786	(\$3,000)
Assets and Support	\$1,027,029	\$1,020,043	\$973,590	(\$46,453)
Total	\$1,327,230	\$1,332,169	\$1,298,958	(\$33,211)
Subtotal Discretionary - Appropriation	\$1,327,230	\$1,332,169	\$1,298,958	(\$33,211)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$39,385	\$48,984	\$59,538	\$10,554
22.0 Transportation of Things	\$4,139	\$6,838	\$6,870	\$32
23.1 Rental Payments to GSA	\$423,176	\$412,790	\$425,013	\$12,223
23.2 Rental Payments to Others	\$11,763	\$11,763	\$11,763	-
23.3 Communications, Utilities, & Miscellaneous	\$26,159	\$26,311	\$27,300	\$989
24.0 Printing and Reproduction	\$28	\$28	\$59	\$31
25.1 Advisory & Assistance Services	-	\$5,000	\$5,000	-
25.2 Other Services from Non-Federal Sources	\$570,182	\$582,011	\$541,367	(\$40,644)
25.4 Operations & Maintenance of Facilities	\$81,344	\$65,886	\$65,308	(\$578)
25.7 Operation & Maintenance of Equipment	\$21,952	\$21,983	\$23,220	\$1,237
26.0 Supplies & Materials	\$23,587	\$23,629	\$24,836	\$1,207
31.0 Equipment	\$92,108	\$100,563	\$97,726	(\$2,837)
32.0 Land and Structures	\$33,407	\$26,383	\$10,958	(\$15,425)
Total - Non Pay Budget Object Class	\$1,327,230	\$1,332,169	\$1,298,958	(\$33,211)

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	17,972	17,650	\$3,339,836	18,797	18,028	\$3,521,172	18,980	18,559	\$3,777,171	183	531	\$255,999
Total	17,972	17,650	\$3,339,836	18,797	18,028	\$3,521,172	18,980	18,559	\$3,777,171	183	531	\$255,999
Subtotal Discretionary - Appropriation	17,972	17,650	\$3,339,836	18,797	18,028	\$3,521,172	18,980	18,559	\$3,777,171	183	531	\$255,999

PPA Level III Description

Domestic Operations is responsible for border security, including anti-terrorism, immigration, anti-smuggling, trade compliance, and agriculture protection – while simultaneously facilitating the lawful trade and travel at U.S. POEs. This PPA provides funding for OFO's Domestic Operations, including Passenger, Trade, Agriculture, and other programs and activities that support OFO's Domestic safety, security, and facilitation mission; and for CBPOs, Agriculture Specialists, Trade and Revenue staff, and mission and operational support staff, who are deployed to POEs, Field Offices, and the NTC. These deployments and a combination of technology, intelligence, risk information and segmentation, targeting, and international cooperation enable CBP to screen international travelers and cargo, both inbound and outbound.

CBP's fee-funded activities, while generally intended to operate based on full cost recovery, are supplemented to varying extents by appropriated funds in this PPA. This depends upon workload volumes, the availability of user fee revenues for eligible expenses, and other mission priorities.

To maximize employee resources, OFO utilizes overtime to address core operational staffing requirements as well as surge requirements in lieu of hiring additional personnel. Overtime provides the agency with greater flexibility to ensure sufficient frontline personnel assigned to address peak travel times. CBP's *Customs Officer Pay Reform Act* (COPRA) overtime system is rooted in law (19 U.S.C. § 267) and provides for CBPOs to be paid at two times their basic hourly rate for work more than eight hours per day.

Programs Funded by O&S Appropriation:

Program Name <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Frontline Operations Pay and Support	\$3,284,883	\$3,466,219	\$3,722,218	\$255,999
Entry Exit and Biometric Programs	\$12,284	\$12,284	\$12,284	-
ADIS Program Office	\$1,403	\$1,403	\$1,403	-
Radios	\$741	\$741	\$741	-
Customs Trade Partnership against Terrorism (C-TPAT)	\$40,525	\$40,525	\$40,525	-
Total	\$3,339,836	\$3,521,172	\$3,777,171	\$255,999

Frontline Operations Pay and Support: Includes funding that supports the majority of CBPOs, Trade and Revenue personnel, and mission support positions in the POEs, Centers, and Headquarters.

Entry Exit & Biometrics Programs: CBP is the leading organization within DHS responsible for developing and implementing a comprehensive Entry/Exit system to confirm the identity of travelers arriving and departing the United States utilizing biometrics. CBP's comprehensive Entry/Exit Strategy is focused on three primary efforts (1) closing biographic entry/exit gaps; (2) leveraging existing technology for near-term targeted biometric operations, and (3) long-term entry/exit transformation.

CBP is accelerating the deployment of a biometric exit system in the air environment building upon existing operational platforms and using proven biometric technologies. Although funding is appropriated, the effort is primarily resourced through user fees collected by companies sponsoring H-1B and L-1 visas. More information can be found below and in the 9-11 Response and Biometric Exit Account fee section.

Arrival and Departure Information System (ADIS): ADIS is a system for the storage and use of biographics, biometric indicator, and encounter data on migrants who have applied for entry, entered, or departed the United States. ADIS is primarily funded in the OFO/Assets and Support PPA and is described fully in that section of this document. Funds in this PPA support the contract staffing and management of the ADIS program office.

Radios: Tactical Air, Land & Marine Enterprise Communications (TALMEC) manages the overall radio program. This portion of the program includes resources for radios and radio communications, including maintenance, repair, and replacement.

Customs Trade Partnership against Terrorism (CTPAT): CTPAT is a voluntary public-private partnership between CBP and over 11,000 private trade industry partners that enhances border security through ensuring the security of the international supply chain, allowing CBP to focus its limited resources on higher-risk targets. The program conducts regular validations and revalidation of supply chain security efforts annually.

CTPAT provides an unprecedented, dual-focused strategy that enhances security, while also expediting the flow of cargo and conveyances. CTPAT benefits include a reduced rate of security examination, priority processing when business resumes after an incident, priority consideration by the Centers of Excellence and Expertise, and penalty mitigation. CTPAT sea carriers and supply chain partners enjoy benefits under the Advanced Qualified Unlading Approval (AQUA) Lane and CTPAT highway carriers are allowed to use the Free and Secure Trade (FAST) lane when entering the United States. Membership in CTPAT also provides partners with access to a Supply Chain Security Specialist and for those in our Trade Compliance division, they are provided with a National Account Manager.

Programs Funded by User Fees Supporting Domestic Trade and Travel

The following programs are primarily funded via user fees, but not all are full cost recovery. As a result, appropriated funding is used to close the resource gap.

Biometric Exit Account: The Biometric Exit User fee is authorized by the *FY 2016 DHS Appropriations Act* (P.L. 114-113) and authorizes up to \$1.0 billion through 2027, dependent on actual fee collections, for the implementation of a Biometric Entry/Exit Program. Actual collections are 44 percent below the Congressional Budget Office (CBO) original estimates of \$115M a year. CBP does not expect to receive \$1.0 billion over 10 years based on the current collection trend. Additional detail on the historical collections for the Biometric Entry/Exit Program is provided in *the 9-11 Response and Biometric Exit Account* chapter.

CBP will continue to deploy a biometric exit capability in the air environment. In line with CBP’s vision for biometric exit, CBP will continue to work in partnership with the air travel industry in the implementation of the Biometric Entry/Exit Program. CBP has developed a device-agnostic back-end system and infrastructure that allows for private-sector investment in front-end infrastructure, such as biometrically enabled self-service baggage kiosks, facial recognition self-boarding gates, and other biometrically enabled services. CBP is currently expanding the use of this biometric matching technology to process arriving and departing travelers on ocean cruises and is beginning to assess the viability of using this technology for travelers arriving or departing the United States by vehicle or by foot at land border crossing locations.

Electronic System for Travel Authorization (ESTA): The implementation of the ESTA program enabled greater security of U.S. borders and allows the United States to receive updated traveler information for Visa Waiver Program travelers coming from 40 countries participating in the program. As of August 8, 2022, ESTA has received over 164 million applications with a continuing compliance rate of over 99 percent. Fees paid by ESTA applicants are intended to fully support costs associated with administering the program. Due to growing operational costs and changes in travel volume because of the COVID-19 global pandemic, the ESTA Program Management Office is reviewing the current fee to assess if it meets current program needs. More information about the fee can be found in the *Electronic System for Travel Authorization (ESTA) Fee* chapter.

Trusted Traveler Programs (TTP): CBP operates four voluntary Trusted Traveler Programs (TTP), which allow certain pre-approved travelers dedicated processing at ports of entry: Global Entry, NEXUS, Secure Electronic Network for Travelers Rapid Inspection (SENTRI), and Free and Secure Trade (FAST). These programs permit CBP to expedite the processing of known, low risk, vetted travelers arriving into the United States, allowing CBP officers additional time to focus on higher risk, unknown travelers. More information about SENTRI, NEXUS, Global Entry, and FAST can be found in the *Global Entry Fee* chapter.

Express Consignment Carrier Facilities: CBP operations at Express Consignment Facilities (ECFs) are primarily funded through the Express Consignment Carrier Fee (ECCF), supplemented by appropriated funds. Express courier shipments represent a significant threat to national security and are at high risk for drugs, illicit documents, international property rights violations, and undeclared monetary instruments compared to a standard POE. For more information, please see the *COBRA Customs Fees* chapter.

The Agricultural Quarantine and Inspection (AQI) Fee and OFO Domestic Agriculture Operations: The AQI fee is collected by USDA. A portion of the collected fee is transferred to CBP to fund the AQI program that is managed by the Agriculture Programs and Trade Liaison (APTL) Directorate. APTL is responsible for the CBP agriculture mission of pest exclusion and safeguarding U.S. agriculture from the risks associated with the entry, establishment, or spread of plant pests and pathogens, noxious weeds, and exotic foreign animal diseases. At the POEs, AQI fee funds strengthen targeting and screening capabilities of agriculture commodities, continue CBP systems enhancements for agriculture data and risk management of arriving cargo and travelers, support agriculture canine teams training, and increase CBP awareness of illicit importation of potentially biohazardous biologicals. The AQI user fee has historically funded Agriculture Specialists and AQI activities at the POEs, except for land border inspections of vehicles, pedestrians, and buses, where AQI user fees are currently not collected. For more information on the AQI fee, please see the *Agricultural Quarantine and Inspection Fees* chapter.

Programs Funded Through Alternative Sources

Reimbursable Services Program (RSP): The RSP enables partnerships between CBP and private sector or government entities, allowing CBP to provide additional inspection services on a reimbursable basis upon request for stakeholders. This program does not fund base service levels or resources but supplements enhancement requests for service that CBP would not perform without these agreements. These services can include customs, immigration, agricultural processing, border security, and support at any facility where CBP provides or will provide services. CBP submits an annual report to Congress titled Public Private Partnership Activities and Fee Agreements as set forth in Section 481 of the *Homeland Security Act of 2002*, which was amended by the *Cross-Border Trade Enhancement Act of 2016*.

Donation Acceptance Program: The Donation Acceptance Program enables CBP and the General Services Administration to accept real property, personal property, monetary, and non-personal services donations from private sector and government entities for POE construction, alterations, and operations and maintenance-related activities.

Opioid Smuggling

Seizures of fentanyl increased from 10,204 pounds in FY 2021 to 12,493 pounds in FY 2022, an increase of 22 percent. CBP's employee training on presumptive testing devices has improved OFO's capability to identify and interdict fentanyl and other opioids. Deploying presumptive testing devices along the land border POEs and at the airports has become a critical aspect of CBP's strategy to quickly identify the presence of fentanyl and other opiates.

OFO is also focusing effort on improving detection of fentanyl and other opioids. OFO concealed human narcotics canines are successfully trained to detect fentanyl. OFO is also researching, with the DHS Science and Technology Directorate (S&T), new technologies that may be successful in detecting fentanyl and other opioids in the express consignment and international mail environment.

Centers of Excellence and Expertise

The Centers of Excellence and Expertise (Centers) are permanent organizational offices that have national authority to make trade decisions and manage over \$2.0 trillion in imports across all POEs. Import Specialists, Entry Specialists, Liquidation Specialists, CBP Technicians, Center Directors, Assistant Directors, Program Managers, National Account Managers, and Operations Specialists are working collaboratively to meet CBP's goals of strengthening America's economic competitiveness, enhancing industry knowledge and expertise, developing innovative trade processing procedures, and applying strategic and impactful trade enforcement actions.

The Centers centralize transactional level activity for an importer of shipments and imports that enter through various POEs. The Centers make decisions and determinations that can be applied to all transactions, such as entry summary validations and protests on a national basis. Generally, each importer is assigned to an industry sector administered by a specific Center based on the predominant commodity being imported. Account-based processing provides the trade with a greater level of predictability and positions CBP to increase uniformity in the decision-making process.

The Centers' missions are to strengthen America's economic competitiveness and security through integrated industry knowledge and expertise, innovative trade processing procedures and trend analysis, global collaboration, and strategic and impactful trade enforcement actions. The Centers mission complements CBP's trade mission and is accomplished through the following focused stratagems:

- Strategically process post-release trade activities within industry sectors on a national basis.
- Focus on industry-specific efficiencies to facilitate trade, reduce transaction costs, and increase uniformity and consistency.
- Serve as an industry-focused resource for the public and private sectors.
- Assess trade risks on an account and industry-wide basis to increase compliance with import laws, protect the American public and economy, and enhance the effectiveness of enforcement efforts.

Domestic Operations – PPA Level III

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	17,972	17,650	\$3,180,135	\$159,701	\$3,339,836
FY 2023 Enacted	18,797	18,028	\$3,357,160	\$164,012	\$3,521,172
FY 2024 Base Budget	18,797	18,028	\$3,357,160	\$164,012	\$3,521,172
Total Technical Changes	-	-	-	-	-
Annualization of Combatting Forced Labor	-	100	\$21,875	-	\$21,875
Annualization of OFO Hiring	-	346	\$38,134	\$12,696	\$50,830
Total Annualizations and Non-Recurs	-	446	\$60,009	\$12,696	\$72,705
Civilian Pay Raise Total	-	-	\$134,700	-	\$134,700
Annualization of Prior Year Pay Raise	-	-	\$35,209	-	\$35,209
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$8,818	-	\$8,818
Correct Base FTE Rates	-	-	(\$11,640)	-	(\$11,640)
Total Pricing Changes	-	-	\$167,087	-	\$167,087
Total Adjustments-to-Base	-	446	\$227,096	\$12,696	\$239,792
FY 2024 Current Services	18,797	18,474	\$3,584,256	\$176,708	\$3,760,964
Realignment for Front Royal Canine Thirteen Positions from TTO/OFO/DO to TTO/OTD	(13)	(13)	(\$2,566)	-	(\$2,566)
Total Transfers	(13)	(13)	(\$2,566)	-	(\$2,566)
Border Management Staffing	150	75	\$12,070	\$2,517	\$14,587
DoD Drawdown	46	23	\$3,157	\$1,029	\$4,186
Total Program Changes	196	98	\$15,227	\$3,546	\$18,773
FY 2024 Request	18,980	18,559	\$3,596,917	\$180,254	\$3,777,171
FY 2023 TO FY 2024 Change	183	531	\$239,757	\$16,242	\$255,999

Domestic Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	17,972	17,650	\$3,180,135	\$180.18	18,797	18,028	\$3,357,160	\$186.22	18,980	18,559	\$3,596,917	\$193.81	183	531	\$239,757	\$7.59
Total	17,972	17,650	\$3,180,135	\$180.18	18,797	18,028	\$3,357,160	\$186.22	18,980	18,559	\$3,596,917	\$193.81	183	531	\$239,757	\$7.59
Subtotal Discretionary - Appropriation	17,972	17,650	\$3,180,135	\$180.18	18,797	18,028	\$3,357,160	\$186.22	18,980	18,559	\$3,596,917	\$193.81	183	531	\$239,757	\$7.59

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$1,791,999	\$1,918,807	\$2,068,716	\$149,909
11.3 Other than Full-time Permanent	\$5,375	\$5,584	\$5,874	\$290
11.5 Other Personnel Compensation	\$478,068	\$477,890	\$510,318	\$32,428
12.1 Civilian Personnel Benefits	\$904,693	\$954,879	\$1,012,009	\$57,130
Total - Personnel Compensation and Benefits	\$3,180,135	\$3,357,160	\$3,596,917	\$239,757
Positions and FTE				
Positions - Civilian	17,972	18,797	18,980	183
FTE - Civilian	17,650	18,028	18,559	531

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	14,343	\$2,715,188	\$189.30	14,481	\$2,823,470	\$194.98	14,666	\$2,985,524	\$203.57	185	\$162,054	\$8.59
Non-LEO Personnel	3,307	\$464,947	\$140.59	3,547	\$533,690	\$150.46	3,893	\$611,393	\$157.05	346	\$77,703	\$6.59
Total - Pay Cost Drivers	17,650	\$3,180,135	\$180.18	18,028	\$3,357,160	\$186.22	18,559	\$3,596,917	\$193.81	531	\$239,757	\$7.59

Explanation of Pay Cost Drivers

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2024 FERS adjustment, and the annualization of the Combatting Forced Labor program enhancement. Also included in the FY 2024 changes are decreases associated with the Correct Base FTE Rates pricing change.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the annualization of the Combatting Forced Labor program enhancement, the annualization of OFO Hiring, the Border Management Staffing program enhancement, and the DoD Drawdown program enhancement. Also included in the FY 2024 changes are decreases associated with the Correct Base FTE Rates pricing change, as well as the realignment of 13 FTE to Office of Training and Development for Front Royal Canine.

Domestic Operations – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Domestic Operations	\$159,701	\$164,012	\$180,254	\$16,242
Total	\$159,701	\$164,012	\$180,254	\$16,242
Subtotal Discretionary - Appropriation	\$159,701	\$164,012	\$180,254	\$16,242

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$17,302	\$27,134	\$37,688	\$10,554
22.0 Transportation of Things	\$2,839	\$5,532	\$5,532	-
23.1 Rental Payments to GSA	\$495	\$495	\$495	-
23.2 Rental Payments to Others	\$234	\$234	\$234	-
23.3 Communications, Utilities, & Miscellaneous	\$17,060	\$17,212	\$17,999	\$787
25.2 Other Services from Non-Federal Sources	\$89,087	\$80,102	\$80,822	\$720
25.7 Operation & Maintenance of Equipment	-	\$31	\$1,268	\$1,237
26.0 Supplies & Materials	\$20,777	\$20,819	\$21,716	\$897
31.0 Equipment	\$11,907	\$12,453	\$14,500	\$2,047
Total - Non Pay Budget Object Class	\$159,701	\$164,012	\$180,254	\$16,242

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
OFO Field Offices and Ports of Entry	\$111,693	\$116,045	\$132,287	\$16,242
OFO Customs Trade Partnership Against Terrorism	\$10,381	\$10,381	\$10,381	-
Radios	\$741	\$741	\$741	-
Other Costs	\$36,886	\$36,845	\$36,845	-
Total - Non-Pay Cost Drivers	\$159,701	\$164,012	\$180,254	\$16,242

Explanation of Non-Pay Cost Drivers

OFO Field Offices and Ports of Entry: This cost driver includes operating expenses such as travel, training, physical security, kenneling, veterinary services, utilities, phones systems, supplies, and computers. Costs may vary due to operational needs, such as sending CBPOs for temporary duties or additional training needs that arise. There is a \$16.2 million change from FY 2023 to FY 2024 due to the Annualization of OFO Hiring, the Border Management Staffing program change, and the DoD Drawdown program change.

OFO Customs Trade Partnership Against Terrorism: This cost driver includes travel costs associated with supply chain security validations, revalidations, and site visits with CTPAT partners. There is no change in costs for FY 2024.

Radios: This cost driver includes base resources for radios and radio communications. These costs include maintenance, repair, and replacement of radios, as well as parts replacement. There is no change in costs for FY 2024.

Other Costs: This cost driver includes operating costs for evolving front-line operations; communications; contracts for modeling staffing and building automation tools for financial planning and staffing allocations; contracts for analytics and supporting program management offices; transportation costs; and equipment purchases, such as laptops, fingerprint scanners, WiFi, circuits, and other equipment and connectivity to support the field offices, but funded from Headquarters. There is no change in costs for FY 2024.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
International Operations	840	840	\$153,475	840	840	\$158,333	840	840	\$160,081	-	-	\$1,748
Total	840	840	\$153,475	840	840	\$158,333	840	840	\$160,081	-	-	\$1,748
Subtotal Discretionary - Appropriation	840	840	\$153,475	840	840	\$158,333	840	840	\$160,081	-	-	\$1,748

PPA Level III Description

CBP leverages programs like Preclearance, the Immigration Advisory Program (IAP), and the Container Security Initiative (CSI) to extend security, strategic awareness, and tactical awareness beyond U.S. physical borders. CBP uses bilateral cooperation with other nations, private sector partnerships, expanded targeting, and advance scrutiny of information on people and products coming into this country to achieve this mission. Funding in this PPA is distributed among the following programs:

Program Name <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Container Security Initiative	\$68,879	\$74,123	\$74,871	\$748
Preclearance	\$70,386	\$70,000	\$71,000	\$1,000
Immigration Advisory Program & Joint Security Program	\$14,210	\$14,210	\$14,210	-
Total	\$153,475	\$158,333	\$160,081	\$1,748

Container Security Initiative: The Container Security Initiative (CSI) addresses threats to border security and global trade posed by the potential for the terrorist use of a maritime container to introduce weapons of mass effect or weapons of mass destruction. In addition, CSI addresses additional threats such as narcotics, dual use commodities, weapons, and trade violations. CBP deploys CBPOs in CSI-designated foreign seaports to ensure that the highest risk cargo is examined prior to being laden on a vessel destined for the U.S. Approximately 66 percent of containerized maritime cargo destined for the U.S. originates in or transits through a CSI port. FY 2024 funding will maintain CSI's current operational status in 61 ports in 35 countries. Changes include funding in pay cost drivers.

Preclearance: Preclearance is the strategic stationing of CBP employees at foreign airports to inspect and process travelers and their goods, prior to boarding U.S.-bound flights. Preclearance is critical to national security. It enables CBP to identify, interdict, and disrupt the travel of people and contraband that are a threat, prior to their travel to the United States. Many of these high-risk passengers have a nexus to terrorism, transnational organized crime, or State sponsored maligned activity. During FY 2022, Preclearance operations encountered 10,837 travelers who were otherwise inadmissible to the U.S. for these reasons and processed 2,041 criminal related encounters. Such enforcement actions led to 90 arrests, \$2.6M in currency seized, 576 drug related interdictions involving 72.73 pounds of illicit narcotics and prevented 289 incidents of prohibited merchandise from entering the U.S. FY 2024 funding supports more than 600 law enforcement officers, agriculture specialists, and mission support specialists stationed at 15 air Preclearance locations in six countries.

CBP performs the same immigration, customs, and agriculture inspections of international air travelers at Preclearance locations before departure from foreign airports instead of when those passengers arrive at domestic POEs. The program directly increases CBP's capacity to process growing numbers of arriving international passengers abroad and at our domestic gateways, which is essential to the U.S. economy and global commerce. In FY 2022, CBP's Preclearance Operations processed more than **13.2 million** passengers and crew, on approximately **545** daily commercial flights, to **167** destinations in the United States. Removing existing flights from domestic CBP queues not only frees up capacity, but it also improves the overall passenger experience. For example, passengers processed through preclearance ports experience much quicker connection times as they do not require TSA screening upon arrival. This allows flights to land unimpeded at domestic terminals for shorter transit to connecting flights, significantly expediting the arrival process. *Preclearance encourages increased travel to the United States and makes it possible to add more routes to a greater number of U.S. destinations, including those destinations without an international arrival's terminal.*

Immigration Advisory Program (IAP) and Joint Security Program (JSP): The IAP is designed to prevent terrorists and other high-risk travelers from boarding commercial aircraft destined to the United States. JSP offices work side-by-side with host government law enforcement to engage travelers arriving at, transiting, and departing from the host country, and to identify air passengers linked to terrorism, narcotics, illicit currency, and human smuggling. To carry out IAP, small CBPO teams are deployed to work with foreign law enforcement and air carriers at key airports in host countries. IAP teams work collaboratively to identify high-risk passengers based on either advance targeting information or an assessment of a passenger's documents to provide air carriers with boarding recommendations, effectively extending the zone of security beyond the physical borders of the United States. With advance targeting support from the NTC, IAP and JSP officers are uniquely positioned to identify watch listed travelers and to assess the potential risk of non-watch listed individuals identified through roving and intelligence-based targeting.

IAP and JSP expanded its operational base to include the deployment of Police Liaison Officers (LO) to foreign partner law enforcement agencies to enhance information exchange posed by terrorist and criminal travel. In FY 2024, CBP will continue its staggered transition of TDY IAP, JSP, and LO deployments to PCS personnel to enhance continuity of operations and to secure diplomatic protections and immunities for its overseas staff.

International Operations – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	840	840	\$125,761	\$27,714	\$153,475
FY 2023 Enacted	840	840	\$126,005	\$32,328	\$158,333
FY 2024 Base Budget	840	840	\$126,005	\$32,328	\$158,333
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$4,972	-	\$4,972
Annualization of Prior Year Pay Raise	-	-	\$1,456	-	\$1,456
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$302	-	\$302
Correct Base FTE Rates	-	-	(\$4,982)	-	(\$4,982)
Total Pricing Changes	-	-	\$1,748	-	\$1,748
Total Adjustments-to-Base	-	-	\$1,748	-	\$1,748
FY 2024 Current Services	840	840	\$127,753	\$32,328	\$160,081
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	840	840	\$127,753	\$32,328	\$160,081
FY 2023 TO FY 2024 Change	-	-	\$1,748	-	\$1,748

International Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
International Operations	840	840	\$125,761	\$149.72	840	840	\$126,005	\$150.01	840	840	\$127,753	\$152.09	-	-	\$1,748	\$2.08
Total	840	840	\$125,761	\$149.72	840	840	\$126,005	\$150.01	840	840	\$127,753	\$152.09	-	-	\$1,748	\$2.08
Subtotal Discretionary - Appropriation	840	840	\$125,761	\$149.72	840	840	\$126,005	\$150.01	840	840	\$127,753	\$152.09	-	-	\$1,748	\$2.08

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$60,000	\$58,242	\$61,618	\$3,376
11.3 Other than Full-time Permanent	\$149	\$149	\$155	\$6
11.5 Other Personnel Compensation	\$10,148	\$10,148	\$10,671	\$523
12.1 Civilian Personnel Benefits	\$55,464	\$57,466	\$55,309	(\$2,157)
Total - Personnel Compensation and Benefits	\$125,761	\$126,005	\$127,753	\$1,748
Positions and FTE				
Positions - Civilian	840	840	840	-
FTE - Civilian	840	840	840	-

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	772	\$119,156	\$154.35	772	\$120,150	\$155.63	772	\$121,853	\$157.84	-	\$1,703	\$2.21
Non-LEO Personnel	68	\$6,605	\$97.13	68	\$5,855	\$86.10	68	\$5,900	\$86.76	-	\$45	\$0.66
Total - Pay Cost Drivers	840	\$125,761	\$149.72	840	\$126,005	\$150.01	840	\$127,753	\$152.09	-	\$1,748	\$2.08

Explanation of Pay Cost Drivers

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustment. Also included in the FY 2024 changes are decreases associated with the Correct Base FTE Rates pricing change.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise and the FY 2024 Pay Raise. Also included in the FY 2024 changes are decreases associated with the Correct Base FTE Rates pricing change.

International Operations – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
International Operations	\$27,714	\$32,328	\$32,328	-
Total	\$27,714	\$32,328	\$32,328	-
Subtotal Discretionary - Appropriation	\$27,714	\$32,328	\$32,328	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$4,347	\$6,739	\$6,739	-
22.0 Transportation of Things	\$11	\$11	\$11	-
23.1 Rental Payments to GSA	\$386	-	-	-
23.2 Rental Payments to Others	\$5,100	\$5,100	\$5,100	-
23.3 Communications, Utilities, & Miscellaneous	\$3,800	\$3,800	\$3,800	-
25.1 Advisory & Assistance Services	-	\$5,000	\$5,000	-
25.2 Other Services from Non-Federal Sources	\$13,270	\$10,878	\$10,878	-
26.0 Supplies & Materials	\$370	\$370	\$370	-
31.0 Equipment	\$430	\$430	\$430	-
Total - Non Pay Budget Object Class	\$27,714	\$32,328	\$32,328	-

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Container Security Initiative	\$20,589	\$25,589	\$25,589	-
Immigration Advisory Program and Joint Security Program	\$6,472	\$6,472	\$6,472	-
Preclearance	\$267	\$267	\$267	-
Other Costs	\$386	-	-	-
Total - Non-Pay Cost Drivers	\$27,714	\$32,328	\$32,328	-

Explanation of Non-Pay Cost Drivers

Container Security Initiative: This cost driver includes basic operating expenses, such as contracts that support international operations, travel, and communications for all CSI ports. Costs may vary if the number of trips increases or decreases. There are no changes for FY 2024.

Immigration Advisory Program and Joint Security Program: This cost driver includes significant long-term temporary duty assignments in support of IAP, as well as daily operating expenses for communications, supplies and equipment. There is no change in the costs for FY 2024.

Preclearance: This cost driver includes State Department International Cooperative Administrative Support Services (ICASS), daily operating expenses for travel, communications, supplies, and equipment, as well as connectivity (WiFi and dedicated circuits). Many of the non-pay costs associated with preclearance are funded through user fees. There is no change in the costs for FY 2024.

Other Costs: This cost driver includes reflects FY 2022 non-pay costs that were mistakenly placed in this PPA for forced child labor initiatives. These costs were eliminated in FY 2023 and FY 2024.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Targeting Operations	858	858	\$273,932	857	857	\$283,484	857	857	\$279,913	-	-	(\$3,571)
Total	858	858	\$273,932	857	857	\$283,484	857	857	\$279,913	-	-	(\$3,571)
Subtotal Discretionary - Appropriation	858	858	\$273,932	857	857	\$283,484	857	857	\$279,913	-	-	(\$3,571)

PPA Level III Description

This PPA provides funding for the CBP's targeting operations, including the National Targeting Center (NTC). Funding in this PPA is distributed among the following programs:

Program Name <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
National Targeting Center	\$208,153	\$214,902	\$214,331	(\$571)
NTC Counter Network Division	\$17,577	\$20,577	\$17,577	(\$3,000)
National Vetting Center	\$30,865	\$30,668	\$30,668	-
Analytical Framework for Intelligence	\$17,337	\$17,337	\$17,337	-
Total	\$273,932	\$283,484	\$279,913	(\$3,571)

National Targeting Center: The NTC is a key component of CBP's comprehensive border security and management strategy to safeguard travelers and cargo. Consistent with 6 U.S.C. & 211(g)(4)(C), NTC serves as the central organization responsible for developing and implementing the agency's targeting operations to collect and analyze traveler and cargo information in advance of arrival to the United States to identify and address security risks and strengthen trade enforcement. NTC is the point within the agency where advance data, access to law enforcement and intelligence resources, and enterprise systems converge to conduct the vetting necessary to identify travelers and shipments that pose a risk to U.S. security, economic welfare, and public safety. Targeting traveler and cargo information plays a pivotal role in CBP's layered security strategy by extending our borders outward to identify and mitigate threats before they board (or are laden on) conveyances destined for the U.S.

In response to highly adaptive, increasingly sophisticated terrorist and criminal organizations, CBP employs a layered enforcement strategy, leveraging the NTC's agile targeting tools such as the Automated Targeting System or "ATS" and subject-matter expertise to analyze, assess, and segment risk at every stage of the trade and travel life cycles. NTC uses classified, law enforcement, intelligence, commercial, and open-source information in innovative ways to identify high-risk travelers and shipments at the earliest point possible, and coordinates with ports of entry (POEs), interagency partners and foreign partners to take appropriate action.

NTC provides real-time actionable information to strategic foreign and domestic partners through programs such as the Container Security Initiative, Immigration Advisory Program/Joint Security Program, International Targeting Center, and other partner locations abroad. These programs effectively enhance global domain awareness and targeting capabilities while enabling the interdiction of travel and cargo threats at their origin.

Various NTC operations in both the traveler and cargo environments provide technical efficiencies, automation, and advance vetting and risk segmentation, which results in travel facilitation and reduced workloads at POEs. Reduced workloads equate to a corresponding cost avoidance at POEs. NTC also manages multiple classified passenger targeting programs that have significantly enhanced CBP's ability to identify travelers with previously unknown, analytically significant connections to derogatory information.

The NTC is responsible for developing and implementing CBP's counterterrorism (CT) and targeted violence strategy and serves as the primary conduit to field personnel for CT-related matters. In recent years, CBP has faced significant increases in emerging threats to the Homeland and its interests such as adversarial intelligence activity, biological importations, and transnational organized crime, in addition to enduring terrorism threats.

In response to countering the increasing threats, the NTC is streamlining and optimizing existing field programs (TAU, PAU, TTRT, etc.) each individually designed to tackle a unique threat into a cohesive unified national program stewardship. This new national program is responsible for creating an effective common operating and intelligence picture to maximize CBP's capabilities and resources to prevent, deter, disrupt, and dismantle these persistent threats in the border security environment. This transformation will directly inform near and long-term targeting, training and intelligence planning for an effective, proactive, and agile security posture for all of CBP at or beyond our Nation's borders. The FY 2024 Budget increases NTC's ability to:

- Streamline efforts to address evolving threats to U.S. national security and its interests.
- Improve overall efficiency and effectiveness of existing programs such as TAU, PAU, TTRT, etc. by restructuring them into well-rounded, Field Targeting and Intelligence Units (FTIUs) that combines the unique capabilities, lessons learned and best practices from each.
- Provide operational oversight on FTIUs specialized in conducting counterintelligence, counter transnational organized crime, counterterrorism response and other enforcement operations throughout the field.
- Establish and formalize directorate-level stewardship of the Targeting Enterprise through integrated program management, mission aligned training, and enhanced support via three interdependent disciplines of collection/reporting, analysis, and targeting.
- Provide operational oversight over policy development, distribution, equipment procurement deployment, data intake, and feedback for electronic device searches.

The NTC employs risk-based strategic responses to secure the border against all threats and uses a counter-network approach to identify and disrupt transnational criminal organizations (TCOs) and other illicit networks. As global trade and travel continue to expand rapidly, threats continually evolve. Our adversaries persistently seek to exploit vulnerabilities in global transportation and cargo supply chains, adapting their tactics, techniques, and procedures to defeat border security efforts TCOs and other illicit networks.

NTC Counter Network Division: NTC serves as a coordinating mechanism for the application of a critical targeting, analysis, and national security operations. The NTC through the application of intelligence-driven and risk-based process, illuminates adversarial networks and enhances CBP's understanding of their illicit activities. Counter network efforts are structured across multiple lines of effort to maximize opportunities for CBP and its partners to identify and disrupt transnational threats including countering terrorism, narcotics, illicit trade, special interest migrants, and state-sponsored illicit activities. The FY 2024 Budget sustains NTC's ability to further integrate CBP capabilities to provide actionable, tactical, and strategic intelligence to:

- CBP officers and agents in the field.
- Existing partners across U.S. law enforcement and intelligence communities.
- Interagency partnerships (across agencies, organizations).
- International partnerships.

NTC's Information Systems Data Enterprise and Analytical Capabilities: NTC's information and analytical capabilities enhance CBP's ability to conduct operations at the border. The FY 2024 Budget supports CBP's ability to process large volumes of data efficiently through NTC managed Targeting Enterprise Systems which include but are not limited to the ATS, Analytical Framework for Intelligence (AFI), Intelligence Reporting System – Next Generation (IRS-NG), and the Analytical Toolbox. Enhancements to the Targeting Enterprise Systems that would be accomplished with the FY 2024 Budget request are listed below:

- Develop and enhance targeting and information sharing capabilities, including tools, modeling, analytics, and training.
- Centralize data for more efficient processing of cross-platform applications.
- Migrate data to the cloud-environment, allowing for faster response times and mitigating server failures.
- Explore new capabilities in publicly available information and enhance AFI and other systems.
- Manage requirements, training, and rollout for IT systems to the field.
- Improve vetting response capabilities for international travelers and cargo containers.
- Integrate positional flight data with CBP travel to provide a common operating view of worldwide flights with a nexus to the U.S.

In addition to enhanced technology, advance information, and specialized staff, NTC hosts numerous interagency and foreign government liaisons to further integrate and synchronize operations and lead a whole-government approach to its national security mission.

National Vetting Center: The National Vetting Center (NVC) provides a common technology platform and process to enable coordinated and comprehensive review of relevant classified and other sensitive information in support of CBP and partner agency decisions, such as adjudication of requests for travel authorization or immigration benefits. The creation of the NVC does not expand, impair, or otherwise affect the authority granted by U.S. law to any executive branch department or agency, and the NVC does not duplicate or exercise the authority of any department or agency that makes determinations about travel or immigration benefits. Rather, the NVC improves the accessibility of classified information about potential threats to national security, border security, homeland security, and public safety in accordance with law and policy, and in a manner that protects individuals' privacy, civil rights, and civil liberties. The NVC enables a coordinated and focused whole of government approach to vetting; ensuring those responsible for making adjudications have timely responses and awareness of relevant classified and sensitive information to inform their decision-making process. The FY 2024 Budget submission sustains NVC's ability to further standardize, expand, and streamline classified vetting capabilities across the USG by:

- Expanding NVC systems for vetting into additional threats identified in NSPM-7.
- Automating classified vetting support with a manual analytical review to ensure an accurate and comprehensive threat picture.
- Advancing the USG national vetting enterprise through expanding support to other USG vetting missions to include additional immigration programs such as non-immigrant visa vetting, and National Vetting Enterprise Support to Border Security; and expansion of classified vetting support to address threats beyond terrorism, such as transnational organized crime, counter proliferation, and counterintelligence.
- Developing a vetting community to share best practices on tradecraft and evaluations of classified and sensitive information.
- Protecting individuals' rights through transparency with the public and multiple levels of governance and oversight by legal and privacy, civil rights, and civil liberties experts.
- Evaluating efficacy through continuous review of current programs, aided by cross agency metrics, with tailored approaches to continuously improve and enable agile operational support.
- Upgrade NVC supported DHS I&A technology solution to drive interoperability between 7+ systems, leverage C2S for reliable and scalable cloud infrastructure, provide timely cross-domain transfers, provide consistent data ingest, processing and storage.

The NVC Budget request does not reflect the budget requirements across the whole of the National Vetting Enterprise (NVC) needed to support current and future classified vetting programs.

Analytical Framework for Intelligence: Analytical Framework for Intelligence: AFI augments CBP's ability to gather and develop information about persons, events, and cargo or conveyances of interest by creating an index of the relevant data in the existing operational systems and providing certain AFI users with different tools that assist in identifying non-obvious relationships. AFI allows certain users to research or publish tactical, operational, and strategic law enforcement intelligence products in addition to disseminating finished intelligence products produced within the Intelligence Reporting System – Next Generation. AFI is unique in that it is used by all operational components within DHS in addition to several DHS HQ offices. Many of these components contribute to AFI through the sharing of data or product publication.

Targeting Operations – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	858	858	\$161,146	\$112,786	\$273,932
FY 2023 Enacted	857	857	\$167,698	\$115,786	\$283,484
FY 2024 Base Budget	857	857	\$167,698	\$115,786	\$283,484
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$6,613	-	\$6,613
Annualization of Prior Year Pay Raise	-	-	\$1,866	-	\$1,866
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$447	-	\$447
Correct Base FTE Rates	-	-	(\$9,497)	-	(\$9,497)
Total Pricing Changes	-	-	(\$571)	-	(\$571)
Total Adjustments-to-Base	-	-	(\$571)	-	(\$571)
FY 2024 Current Services	857	857	\$167,127	\$115,786	\$282,913
Total Transfers	-	-	-	-	-
Counter Network Capability-Migration	-	-	-	(\$3,000)	(\$3,000)
Total Program Changes	-	-	-	(\$3,000)	(\$3,000)
FY 2024 Request	857	857	\$167,127	\$112,786	\$279,913
FY 2023 TO FY 2024 Change	-	-	(\$571)	(\$3,000)	(\$3,571)

Targeting Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Targeting Operations	858	858	\$273,932	857	857	\$283,484	857	857	\$279,913	-	-	(\$3,571)
Total	858	858	\$273,932	857	857	\$283,484	857	857	\$279,913	-	-	(\$3,571)
Subtotal Discretionary - Appropriation	858	858	\$273,932	857	857	\$283,484	857	857	\$279,913	-	-	(\$3,571)

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$102,000	\$106,667	\$112,009	\$5,342
11.5 Other Personnel Compensation	\$12,050	\$12,050	\$12,671	\$621
12.1 Civilian Personnel Benefits	\$47,096	\$48,981	\$42,447	(\$6,534)
Total - Personnel Compensation and Benefits	\$161,146	\$167,698	\$167,127	(\$571)
Positions and FTE				
Positions - Civilian	858	857	857	-
FTE - Civilian	858	857	857	-

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	537	\$113,755	\$211.83	537	\$119,633	\$222.78	537	\$119,818	\$223.12	-	\$185	\$0.34
Non-LEO Personnel	321	\$47,391	\$147.64	320	\$48,065	\$150.20	320	\$47,309	\$147.84	-	(\$756)	(\$2.36)
Total - Pay Cost Drivers	858	\$161,146	\$187.82	857	\$167,698	\$195.68	857	\$167,127	\$195.01	-	(\$571)	(\$0.67)

Explanation of Pay Cost Drivers

CBP Officers: This cost driver funds the salaries and benefits of CBPOs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2024 FERS adjustment. Also included in the FY 2024 changes are decreases associated with the Correct Base FTE Rates pricing change.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise and the FY 2024 Pay Raise. Also included in the FY 2024 changes are decreases associated with the Correct Base FTE Rates pricing change.

Targeting Operations – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Targeting Operations	\$112,786	\$115,786	\$112,786	(\$3,000)
Total	\$112,786	\$115,786	\$112,786	(\$3,000)
Subtotal Discretionary - Appropriation	\$112,786	\$115,786	\$112,786	(\$3,000)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$5,584	\$5,584	\$5,584	-
22.0 Transportation of Things	\$614	\$614	\$614	-
23.1 Rental Payments to GSA	\$17	\$17	\$17	-
23.2 Rental Payments to Others	\$2	\$2	\$2	-
23.3 Communications, Utilities, & Miscellaneous	\$195	\$195	\$195	-
25.2 Other Services from Non-Federal Sources	\$89,594	\$92,594	\$89,594	(\$3,000)
25.4 Operations & Maintenance of Facilities	\$537	\$537	\$537	-
25.7 Operation & Maintenance of Equipment	\$14,800	\$14,800	\$14,800	-
26.0 Supplies & Materials	\$240	\$240	\$240	-
31.0 Equipment	\$1,203	\$1,203	\$1,203	-
Total - Non Pay Budget Object Class	\$112,786	\$115,786	\$112,786	(\$3,000)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
National Targeting Center	\$55,363	\$55,363	\$55,363	-
National Vetting Center	\$29,217	\$29,217	\$29,217	-
Analytical Framework for Intelligence	\$17,331	\$17,331	\$17,331	-
Counter Network Division	\$10,875	\$13,875	\$10,875	(\$3,000)
Total - Non-Pay Cost Drivers	\$112,786	\$115,786	\$112,786	(\$3,000)

Explanation of Non-Pay Cost Drivers

National Targeting Center: This cost driver includes long-term temporary duty travel assignments, data services and licenses, such as Universal Forensic Extraction Device UFED Touch2 (portable handheld tablet), Television Cable, shredding services, parking, communications, supplies, and equipment. No changes for FY 2024.

National Vetting Center: This cost driver includes a case management tool and enhancements to the ATS, as well as contract services, software and hardware, security/program control, infrastructure support/backend support, and operations and maintenance. No changes for FY 2024.

Analytical Framework for Intelligence: This cost driver is primarily information technology – software, hardware, and contract support. There is no change in costs for FY 2024.

Counter Network Division: This cost driver includes long-term travel, communications, supplies, and equipment. Changes in this cost driver are due to the Counter Network Capability-Migration program change.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$1,027,029	-	-	\$1,020,043	-	-	\$973,590	-	-	(\$46,453)
Total	-	-	\$1,027,029	-	-	\$1,020,043	-	-	\$973,590	-	-	(\$46,453)
Subtotal Discretionary - Appropriation	-	-	\$1,027,029	-	-	\$1,020,043	-	-	\$973,590	-	-	(\$46,453)

PPA Level III Description

This PPA provides funding for several cross-cutting support programs, such as the NII Technology Program, Mobile Technology, IT trade and travel related applications such as TECS and ATS, and Border Security Deployment Program. Some of the funding in this PPA is for procurement of items with an end-item unit cost below the PC&I threshold. For those items, the Budget provides a two-year period of availability.

Assets and Support – PPA Level III

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$1,027,029	\$1,027,029
FY 2023 Enacted	-	-	-	\$1,020,043	\$1,020,043
FY 2024 Base Budget	-	-	-	\$1,020,043	\$1,020,043
Total Technical Changes	-	-	-	-	-
Annualization of OFO Hiring	-	-	-	(\$14,380)	(\$14,380)
Total Annualizations and Non-Recurs	-	-	-	(\$14,380)	(\$14,380)
Adjustments for Rent-Related Expenses	-	-	-	\$28,591	\$28,591
Total Pricing Changes	-	-	-	\$28,591	\$28,591
Total Adjustments-to-Base	-	-	-	\$14,211	\$14,211
FY 2024 Current Services	-	-	-	\$1,034,254	\$1,034,254
Realignment for Rent Funding from TTO/OFO/AS to MS/ES	-	-	-	(\$16,368)	(\$16,368)
Total Transfers	-	-	-	(\$16,368)	(\$16,368)
Border Management Staffing	-	-	-	\$1,129	\$1,129
Furniture, Fixtures and Equipment	-	-	-	(\$8,425)	(\$8,425)
Non-Intrusive Inspection (NII) Equipment	-	-	-	(\$20,000)	(\$20,000)
Port of Entry Technology and Opioid Tech	-	-	-	(\$17,000)	(\$17,000)
Total Program Changes	-	-	-	(\$44,296)	(\$44,296)
FY 2024 Request	-	-	-	\$973,590	\$973,590
FY 2023 TO FY 2024 Change	-	-	-	(\$46,453)	(\$46,453)

Assets and Support – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Assets and Support	\$1,027,029	\$1,020,043	\$973,590	(\$46,453)
Total	\$1,027,029	\$1,020,043	\$973,590	(\$46,453)
Subtotal Discretionary - Appropriation	\$1,027,029	\$1,020,043	\$973,590	(\$46,453)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$12,152	\$9,527	\$9,527	-
22.0 Transportation of Things	\$675	\$681	\$713	\$32
23.1 Rental Payments to GSA	\$422,278	\$412,278	\$424,501	\$12,223
23.2 Rental Payments to Others	\$6,427	\$6,427	\$6,427	-
23.3 Communications, Utilities, & Miscellaneous	\$5,104	\$5,104	\$5,306	\$202
24.0 Printing and Reproduction	\$28	\$28	\$59	\$31
25.2 Other Services from Non-Federal Sources	\$378,231	\$398,437	\$360,073	(\$38,364)
25.4 Operations & Maintenance of Facilities	\$80,807	\$65,349	\$64,771	(\$578)
25.7 Operation & Maintenance of Equipment	\$7,152	\$7,152	\$7,152	-
26.0 Supplies & Materials	\$2,200	\$2,200	\$2,510	\$310
31.0 Equipment	\$78,568	\$86,477	\$81,593	(\$4,884)
32.0 Land and Structures	\$33,407	\$26,383	\$10,958	(\$15,425)
Total - Non Pay Budget Object Class	\$1,027,029	\$1,020,043	\$973,590	(\$46,453)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Rent and Utilities	\$433,809	\$423,809	\$436,234	\$12,425
Contracts	\$466,190	\$470,938	\$431,996	(\$38,942)
Equipment	\$78,568	\$86,477	\$81,593	(\$4,884)
Land and Structures	\$33,407	\$26,383	\$10,958	(\$15,425)
Other Costs	\$15,055	\$12,436	\$12,809	\$373
Total - Non-Pay Cost Drivers	\$1,027,029	\$1,020,043	\$973,590	(\$46,453)

Explanation of Non-Pay Cost Drivers

Rent and Utilities: This cost driver includes costs driven by CBP's obligations at leased facilities, changes to this cost driver are attributed to the Adjustments for Rent-Related Expenses pricing change and the Realignment for Rent Funding.

- Land Border Initiative: Connections and communications circuits.
- CBP Mobile: Carrier Services for Mobile technology.
- NII: Communication circuit costs for Port Radiation Inspection Detection Evaluation (PRIDE).
- OFO Rent and Rent-related expenses: Includes funds for facilities that are leased through GSA, CBP's direct lease authority or inter-agency agreements. Expenses includes base rent, which provides standard building services, along with Federal Protective Services and above-standard services, including utilities and security at facilities that maintain 24/7.
- Utility expenses: Includes funding for CBP-owned OFO facilities including but not limited to electric, water and sewage payments.

Contracts: This cost driver includes decreases attributed to the reduction to the Non-Intrusive Inspection (NII) Equipment and Port of Entry Technology and Opioid Tech program changes.

- NII Technology: Includes contracts for Operations and Maintenance of NII for maintenance on demand, training, and technical support. This also includes the contracts for small scale NII contracts. There is a \$20M decrease in FY 2024 due Program decrease for NII operations and maintenance.
- CBP Mobile: Includes contracts for CBP Mobile Program management support, IT mobile devices, and shipping.
- Land Border Initiative: Includes contracts for program management, IT Labor, and emerging requirements.
- Arrival and Departure Information System (ADIS): Includes contracts for operations and maintenance, ADIS systems support, ADIS Mobile Application support, and emerging requirements.
- Border Security Deployment Program (BSDP): Includes contracts for operations and maintenance of camera and BSDP support.

- **Automated Targeting System (ATS):** Includes contracts for operations and maintenance, visualization tools, modeling, and data improvement contracts. This work sustains ATS applications used by end users to determine admissibility into the U.S.
- **TECS:** Includes contracts for operations and maintenance services. This work sustains TECS applications used by end users to determine admissibility into the U.S.
- **Passenger Systems:** Includes contracts for operations and maintenance services for APIS, Primary Application Maintenance, Passenger Enforcement Systems, and Global Enrollment Program. This work sustains passenger systems applications used to determine admissibility into the U.S.
- **OFO Port of Entry Technology and Opioid Detection:** Includes funding for increased technology at the ports of entry and recurring funding for opioid detection. There is a \$17M decrease due to a lower future requirement.
- **OFO Facilities Sustainment:** Includes contracts that provide building operations services (janitorial, pest control, snow removal, etc.), preventive maintenance and minor repairs, environmental compliance and remediation, and major repairs and building system replacements necessary to ensure that OFO can accomplish its mission and organizational goals. The sustainment program also includes turn-key requirements for port modernization projects, utilities, building system replacements, minor construction, and mission enhancement projects. Additionally, project execution support and project management services are funded through OFO facilities sustainment.
- **OFO Facilities Real Property Planning and Technical Services:** Includes facility condition assessments, master planning, strategic resource assessments in support of LPOE modernization prioritization, portfolio management system support, OFO facilities design standards, and initial planning documents and analysis for future year capital investment programs.

Equipment: This cost driver includes costs driven by CBP's obligations for equipment to support NII, ATS, and Land Border Integration needs. The change from FY 2023 to FY 2024 is due to the Non-Intrusive Inspection (NII) Equipment and Port of Entry Technology and Opioid Tech program decreases.

Land and Structures: This cost driver includes mission requirements at OFO Facilities. Changes in this cost driver from FY 2023 to FY 2024 are due to the Furniture, Fixtures and Equipment program change.

- **Minor Construction and Alterations:** Includes funds for CBP-owned OFO facilities with a total project cost of less than \$2 million. Projects are determined by the Nationwide operational and real property priorities for OFO and include actions such as expansion or repurposing of existing space to meet mission requirements, acquisition of supporting real property infrastructure, and the modernization of existing infrastructure to meet operational and security requirements.
- **Tenant Improvements:** Includes funds for leased OFO facilities with a total project cost of less than \$2 million. Projects are determined by the Nationwide operational and real property priorities for OFO along with lease status and agreement. Actions include expansion or repurposing of existing space to meet mission requirements, acquisition of supporting real property infrastructure, and the modernization of existing infrastructure to meet operational and code requirements.

Other Costs: This cost driver includes funds for program management, site visits, and travel so that CBP personnel can ensure that O&M and acquisition activities for the NII, LBI, and ATS programs occur regularly at each Port of Entry throughout the fiscal year. The increase from FY 2023 to FY 2024 is due to the Border Management Staffing program increase.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Trade	1,137	1,113	\$319,860	1,271	1,204	\$392,790	1,258	1,252	\$413,053	(13)	48	\$20,263
Total	1,137	1,113	\$319,860	1,271	1,204	\$392,790	1,258	1,252	\$413,053	(13)	48	\$20,263
Subtotal Discretionary - Appropriation	1,137	1,113	\$319,860	1,271	1,204	\$392,790	1,258	1,252	\$413,053	(13)	48	\$20,263

PPA Level II Description

CBP's trade mission safeguards America's national security and leads to economic benefits by protecting revenue and market share for domestic industry, protecting jobs for American workers, and collecting over \$40.0B annually for the U.S. Government.

The Office of Trade (OT) plays a critical role in defending America's economic security by enforcing current trade laws and implementing new measures to align to the Administration's vision of protecting American industry and creating jobs by leveling the playing field for American businesses. Funding in this PPA is distributed among the following programs:

Program Name <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Trade Personnel Pay	\$178,922	\$200,265	\$216,978	\$16,713
Trade Personnel Non-Pay	\$30,231	\$32,560	\$32,560	-
Automated Commercial Environment	\$85,197	\$101,441	\$101,441	-
Advanced Trade Analytics Platform	\$5,396	\$22,508	\$25,415	\$2,907
Combatting Forced Labor	\$20,114	\$36,016	\$36,659	\$643
Total	\$319,860	\$392,790	\$413,053	\$20,263

Trade Personnel Pay and Non-Pay Costs: This program includes salary and expenses funding for International Trade Specialists, National Import Specialists, Attorneys, Paralegals, Regulatory Auditors, Economists, Statisticians, automation experts and other specialties. These positions are

critical to ensuring proper staffing level are provided to carry out CBP's trade mission and address increasing workload associated with Forced Labor, Enforce and Protect Act, Antidumping/Countervailing Duty (AD/CVD), Intellectual Property Rights (IPR) /e-commerce, intelligence, and analytical processing; and the implementation and enforcement of trade remedies and agreements and 21st Century Customs Framework implementation. These staff provide services to CBP, the trade community, and partner agencies, while promoting enforcement, compliance, and modernized logistics and customs processes worldwide through partnership and cooperation. OT manages a comprehensive risk management program that includes a steady escalation of response starting with analytics, intelligence, targeting, exam, review, corporate audit, investigations, seizure, penalties, and legal action, up to other civil or criminal prosecutions, including arrest and incarceration through ICE and DOJ.

Priority Trade Issues (PTI) are designated areas of significant risk, including:

- *Antidumping/Countervailing Duty (AD/CVD)*: Ensure that AD/CVD laws are enforced and that those who would try to evade those laws are identified and appropriately penalized.
- *Import Safety*: Prevent unsafe products from entering the commerce of the United States in collaboration with other government agencies.
- *Intellectual Property Rights (IPR)*: Enhance IPR enforcement and adapt to new risk such as the surge in e-commerce, by sharing intelligence, seizing goods at the border, and referring and supporting cases for criminal investigation.
- *Textiles and Wearing Apparel*: Establish effective enforcement of anti-circumvention laws, trade agreements, and trade legislation regarding the importation of textiles and wearing apparel.
- *Trade Agreements*: Ensure that the benefits afforded by trade agreements accrue only to eligible importations.
- *Revenue*: Establish a fair and level trade environment by ensuring that the full amount of duties, taxes, and fees are collected through promoting informed compliance with the trade, administrative classification rulings at the request of the trade, and audits.
- *Agriculture and Quota*: Manage import levels for strategically important commodities and perishable goods entering the domestic supply chain.

Automated Commercial Environment: ACE is the primary system used by CBP and nearly 50 other agencies to process all imports into the U.S. Investments in automation and capability acquisition reduced the cost of importing goods into the U.S. by an estimated 1.5 percent. The total economic benefits of this reduction are estimated to be \$6.5 billion, as a measure of increased import volume and decreased expenses related to intermediate inputs for domestic producers. All cargo release functions now reside in ACE, as do a large number of post-release functions.

Advanced Trade Analytics Platform: Advanced Trade Analytics Platform (ATAP) will allow CBP to utilize a newly formed data set to provide intelligent enforcement of the security risks around current and future trade enforcement mission challenges. ATAP will provide a single data source for all CBP's trade related data and external data suppliers, which will enhance predictive and prescriptive analytic capabilities, integrate case work with greater holistic capabilities, provide greater insight into priority trade initiatives, and enable discovery of new areas of risk and potential priority trade initiatives.

Forced Labor Enforcement: CBP enforces 19 U.S.C. § 1307, which prohibits the importation of goods made wholly or in part with convict, indentured or forced labor (including forced child labor). The agency issues Withhold Release Orders (WROs) and Findings against foreign entities using forced labor to produce goods imported into the United States and may civil penalties against importers of products made with forced labor.

With the President’s trade policy agenda prioritizing ending the widescale human rights abuses of the Chinese government’s forced labor program, and bipartisan support in Congress, CBP continues to expand forced labor enforcement. Under the United States-Canada-Mexico Agreement, which entered into force on July 1, 2020, Canada and Mexico now also have a mandate to prohibit the importation of goods made with forced labor. As part of its ATAP Program, CBP is in the process of developing an automated case management system to organize and track forced labor investigations. CBP is also exploring tools and technologies for tracing supply chains to facilitate enforcement actions and decisions on the admissibility of goods detained for forced labor.

Office of Trade – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	1,137	1,113	\$182,323	\$137,537	\$319,860
FY 2023 Enacted	1,271	1,204	\$212,500	\$180,290	\$392,790
FY 2024 Base Budget	1,271	1,204	\$212,500	\$180,290	\$392,790
Total Technical Changes	-	-	-	-	-
Annualization of Combatting Forced Labor	-	43	\$7,116	-	\$7,116
Annualization of Trade Enforcement Personnel	-	33	\$4,544	-	\$4,544
Annualization of Trade Workforce Development	-	4	\$769	-	\$769
Non-recur of Combatting Forced Labor	-	-	-	(\$94)	(\$94)
Total Annualizations and Non-Recurs	-	80	\$12,429	(\$94)	\$12,335
Civilian Pay Raise Total	-	-	\$8,853	-	\$8,853
Annualization of Prior Year Pay Raise	-	-	\$2,089	-	\$2,089
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$541	-	\$541
Advanced Trade Analytics Platform (ATAP)	-	-	-	\$2,907	\$2,907
Total Pricing Changes	-	-	\$11,483	\$2,907	\$14,390
Total Adjustments-to-Base	-	80	\$23,912	\$2,813	\$26,725
FY 2024 Current Services	1,271	1,284	\$236,412	\$183,103	\$419,515
Realignment for Privacy & Diversity Office Position from TTO/OT to MS/ELO	(1)	(1)	(\$83)	-	(\$83)
Total Transfers	(1)	(1)	(\$83)	-	(\$83)
Advanced Trade Analytics Platform (ATAP)	10	5	\$935	(\$935)	-
Combatting Forced Labor	(22)	(36)	\$3,621	-	\$3,621
Reduction to Forced Labor Activities	-	-	-	(\$10,000)	(\$10,000)
Total Program Changes	(12)	(31)	\$4,556	(\$10,935)	(\$6,379)
FY 2024 Request	1,258	1,252	\$240,885	\$172,168	\$413,053
FY 2023 TO FY 2024 Change	(13)	48	\$28,385	(\$8,122)	\$20,263

Office of Trade – PPA Level II Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Trade	1,137	1,113	\$182,323	\$163.81	1,271	1,204	\$212,500	\$176.50	1,258	1,252	\$240,885	\$192.40	(13)	48	\$28,385	\$15.91
Total	1,137	1,113	\$182,323	\$163.81	1,271	1,204	\$212,500	\$176.50	1,258	1,252	\$240,885	\$192.40	(13)	48	\$28,385	\$15.91
Subtotal Discretionary - Appropriation	1,137	1,113	\$182,323	\$163.81	1,271	1,204	\$212,500	\$176.50	1,258	1,252	\$240,885	\$192.40	(13)	48	\$28,385	\$15.91

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$139,188	\$158,974	\$180,487	\$21,513
11.5 Other Personnel Compensation	-	\$659	\$710	\$51
12.1 Civilian Personnel Benefits	\$43,135	\$52,867	\$59,688	\$6,821
Total - Personnel Compensation and Benefits	\$182,323	\$212,500	\$240,885	\$28,385
Positions and FTE				
Positions - Civilian	1,137	1,271	1,258	(13)
FTE - Civilian	1,113	1,204	1,252	48

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	1,113	\$182,323	\$163.81	1,204	\$212,500	\$176.50	1,252	\$240,885	\$192.40	48	\$28,385	\$15.91
Total - Pay Cost Drivers	1,113	\$182,323	\$163.81	1,204	\$212,500	\$176.50	1,252	\$240,885	\$192.40	48	\$28,385	\$15.91

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the annualization of the Trade Enforcement Personnel program enhancement, the annualization of the Trade Workforce Development program enhancement, the annualization of the Combatting Forced Labor program enhancement, the Combatting Forced Labor program enhancement, and the non-pay to pay realignment and increase of 5 FTE for ATAP. Also included in the FY 2024 changes are decreases associated with the Realignment for 1 PDO Position to ELO.

Office of Trade – PPA Level II Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Office of Trade	\$137,537	\$180,290	\$172,168	(\$8,122)
Total	\$137,537	\$180,290	\$172,168	(\$8,122)
Subtotal Discretionary - Appropriation	\$137,537	\$180,290	\$172,168	(\$8,122)

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$3,780	\$4,649	\$4,896	\$247
22.0 Transportation of Things	\$10	\$8	\$9	\$1
23.1 Rental Payments to GSA	\$6	-	-	-
23.2 Rental Payments to Others	\$1,138	-	-	-
23.3 Communications, Utilities, & Miscellaneous	\$253	\$391	\$562	\$171
24.0 Printing and Reproduction	\$1	-	\$2	\$2
25.1 Advisory & Assistance Services	\$3,655	-	-	-
25.2 Other Services from Non-Federal Sources	\$99,052	\$60,477	\$50,553	(\$9,924)
25.3 Other Purchases of goods and services	\$1	\$3	\$4	\$1
25.7 Operation & Maintenance of Equipment	\$10,962	\$80,367	\$81,398	\$1,031
26.0 Supplies & Materials	\$310	\$37	\$49	\$12
31.0 Equipment	\$18,369	\$34,358	\$34,695	\$337
Total - Non Pay Budget Object Class	\$137,537	\$180,290	\$172,168	(\$8,122)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
ACE Infrastructure	\$85,197	\$101,441	\$101,441	-
Advanced Trade Analytics Platform (ATAP)	\$4,910	\$22,022	\$23,994	\$1,972
Trade Contractual -Service Agreements	\$12,672	\$14,418	\$14,418	-
Uyghur Forced Labor Prevention Act (UFLPA)	\$8,199	\$14,267	\$14,173	(\$94)
Trade Workforce Development	-	\$2,600	\$2,600	-
Forced Labor Activities	\$10,000	\$10,000	-	(\$10,000)
Other Costs	\$16,559	\$15,542	\$15,542	-
Total - Non-Pay Cost Drivers	\$137,537	\$180,290	\$172,168	(\$8,122)

Explanation of Non-Pay Cost Drivers

ACE Infrastructure: This cost driver includes sustainment costs for the ACE system. There is no change in costs for FY 2024.

Advanced Trade Analytics Platform (ATAP): This cost driver includes sustainment costs for ATAP system. The cost driver reflects costs of service contracts for cloud infrastructure, software, and other application for case management systems. Changes in this cost driver from FY 2023 to FY 2024 are due to the Advanced Trade Analytics Platform pricing change and the Advanced Trade Analytics Platform program change.

Trade Contractual -Service Agreements: This cost driver includes contracted services in support of various trade-related initiatives including United States-Mexico-Canada Agreement (USMCA), 21st Century Customs Framework, Risk Based Bonding, E-commerce, Intellectual Property Rights, Antidumping/Countervailing Duty (AD/CVD), workload staffing model, and activity-based costing methodology to support of trade enforcement and operations. There is no change in costs for FY 2024.

Uyghur Forced Labor Prevention Act (UFLPA): This cost driver includes technology enhancements such UFLPA specific enhancements to the Forced Labor Case Management system. It also enables interface among Targeting Analysis Systems Program Directorate (TASPD), the Seized Asset and Case Tracking System (SEACATS), ATAP, and other analytic models in support of enhanced targeting to maintain the risk posture needed around the presumption of “guilty until innocent” to meet the needs of UFLPA. In addition, funding will be used to sustain outreach strategies and communication education/training materials for both internal and external stakeholders consistent with the mandates of the UFLPA. There is also a non-recur of \$94,000 in non-pay costs for FY 2024 associated with the non-recur of FY 2023 Combatting Forced Labor.

Trade Workforce Development: This cost driver includes costs for the ACE Training Environment and other technology solutions for CBP drawback/import specialists, CBPOs, Center of Excellence, Regulatory Audit, Customs Trade Partnership Against Terrorism (CTPAT), and the Global Trade Specialist job series. There is no change in costs for FY 2024.

Forced Labor Activities: This cost driver reflects funding in support of Forced Labor Activities, such as ATAP Forced Labor Case Management/OFO Detention Process/Corresponding Dashboard, Scenario Based Targeting for goods made from Forced Labor, and Entity Profile of risk management process leveraging global data to manage supply chain portfolio risk. Partner Government Agency (PGA) requests may be deferred based on availability of resources. This cost driver is eliminated in FY 2024 due to the Reduction to Forced Labor Activities program change.

Other Costs: This cost driver includes funds for temporary tour of duty operations and travel, training for staff in support of trade related operations, professional requirements, equipment and services, outreach efforts for the trade community and other government agencies, corporate audits, and support for ICE investigations. Costs may vary due to changes in operational needs, such as additional staff travel, or unanticipated equipment needs. FY 2024 includes training, travel, and equipment costs formerly classified as Trade, Agreement, Remedies & Enforcement Personnel. There is no change in costs for FY 2024.

Office of Training and Development – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	188	184	\$71,472	304	304	\$79,254	308	308	\$78,546	4	4	(\$708)
Total	188	184	\$71,472	304	304	\$79,254	308	308	\$78,546	4	4	(\$708)
Subtotal Discretionary - Appropriation	188	184	\$71,472	304	304	\$79,254	308	308	\$78,546	4	4	(\$708)

PPA Level II Description

This PPA funds the training costs for CBPOs, Agriculture Specialists, Canine, and Entry Specialists assigned to the POEs, the associated operating costs of the Field Operations Academy in Glynco (GA) and the associated operating costs of the Canine Center in Front Royal. This includes curriculum development, design, and instruction for Basic Training; Diver Training; Skills Enhancement; Canine Training; Anti-Terrorism/Counterterrorism/Targeting; Trade Training; Agriculture Training; Special Response Training; and Instructor Training.

Office of Training and Development – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	188	184	\$40,830	\$30,642	\$71,472
FY 2023 Enacted	304	304	\$43,610	\$35,644	\$79,254
FY 2024 Base Budget	304	304	\$43,610	\$35,644	\$79,254
Total Technical Changes	-	-	-	-	-
Annualization of OFO Hiring	-	-	-	(\$5,065)	(\$5,065)
Non-recur of Combatting Forced Labor	-	-	-	(\$26)	(\$26)
Total Annualizations and Non-Recurs	-	-	-	(\$5,091)	(\$5,091)
Civilian Pay Raise Total	-	-	\$1,719	-	\$1,719
Annualization of Prior Year Pay Raise	-	-	\$468	-	\$468
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$541	-	\$541
Correct Base FTE Rates	-	-	(\$2,238)	-	(\$2,238)
Total Pricing Changes	-	-	\$490	-	\$490
Total Adjustments-to-Base	-	-	\$490	(\$5,091)	(\$4,601)
FY 2024 Current Services	304	304	\$44,100	\$30,553	\$74,653
Realignment for Front Royal Canine Thirteen Positions from TTO/OFO/DO to TTO/OTD	13	13	\$2,566	-	\$2,566
Total Transfers	13	13	\$2,566	-	\$2,566
Border Management Staffing	-	-	-	\$2,482	\$2,482
Combatting Forced Labor	(9)	(9)	(\$1,155)	-	(\$1,155)
Total Program Changes	(9)	(9)	(\$1,155)	\$2,482	\$1,327
FY 2024 Request	308	308	\$45,511	\$33,035	\$78,546
FY 2023 TO FY 2024 Change	4	4	\$1,901	(\$2,609)	(\$708)

Office of Training and Development – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	188	184	\$40,830	\$221.90	304	304	\$43,610	\$143.45	308	308	\$45,511	\$147.76	4	4	\$1,901	\$4.31
Total	188	184	\$40,830	\$221.90	304	304	\$43,610	\$143.45	308	308	\$45,511	\$147.76	4	4	\$1,901	\$4.31
Subtotal Discretionary - Appropriation	188	184	\$40,830	\$221.90	304	304	\$43,610	\$143.45	308	308	\$45,511	\$147.76	4	4	\$1,901	\$4.31

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$28,064	\$24,820	\$27,632	\$2,812
11.3 Other than Full-time Permanent	-	\$3	\$3	-
11.5 Other Personnel Compensation	\$729	\$86	\$105	\$19
12.1 Civilian Personnel Benefits	\$12,037	\$18,701	\$17,771	(\$930)
Total - Personnel Compensation and Benefits	\$40,830	\$43,610	\$45,511	\$1,901
Positions and FTE				
Positions - Civilian	188	304	308	4
FTE - Civilian	184	304	308	4

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	55	\$9,066	\$164.84	175	\$19,346	\$110.55	179	\$20,147	\$112.55	4	\$801	\$2.00
CBP Officer	129	\$31,764	\$246.23	129	\$24,264	\$188.09	129	\$25,364	\$196.62	-	\$1,100	\$8.53
Total - Pay Cost Drivers	184	\$40,830	\$221.90	304	\$43,610	\$143.45	308	\$45,511	\$147.76	4	\$1,901	\$4.31

Explanation of Pay Cost Drivers

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the realignment of 13 FTE from Domestic Operations. Also included in the FY 2024 changes are decreases associated with the Correct Base FTE Rates pricing change, as well as the Combatting Forced Labor program enhancement.

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustment. Also included in the FY 2024 changes are decreases associated with the Correct Base FTE Rates pricing change.

Office of Training and Development – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Office of Training and Development	\$30,642	\$35,644	\$33,035	(\$2,609)
Total	\$30,642	\$35,644	\$33,035	(\$2,609)
Subtotal Discretionary - Appropriation	\$30,642	\$35,644	\$33,035	(\$2,609)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$7,777	\$11,188	\$11,301	\$113
22.0 Transportation of Things	\$996	\$100	\$74	(\$26)
23.3 Communications, Utilities, & Miscellaneous	\$400	\$376	\$376	-
25.1 Advisory & Assistance Services	\$2	\$12,332	\$12,332	-
25.2 Other Services from Non-Federal Sources	\$18,550	\$8,180	\$5,437	(\$2,743)
26.0 Supplies & Materials	\$1,606	\$1,950	\$1,979	\$29
31.0 Equipment	\$1,311	\$1,518	\$1,536	\$18
Total - Non Pay Budget Object Class	\$30,642	\$35,644	\$33,035	(\$2,609)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
CBPO Basic Training	\$23,880	\$26,805	\$24,196	(\$2,609)
Canine Training Program	\$970	\$1,517	\$1,517	-
Canine Dog Procurements	\$422	\$1,200	\$1,200	-
NII Training Program	\$171	\$171	\$171	-
Other Costs	\$5,199	\$5,951	\$5,951	-
Total - Non-Pay Cost Drivers	\$30,642	\$35,644	\$33,035	(\$2,609)

Explanation of Non-Pay Cost Drivers

CBPO Basic Training: This cost driver includes travel, TDY, FLETC lodging and meals, basic issue supplies and equipment to deliver basic training to newly hired CBPOs and Combatting Forced Labor trainees. Cost changes in this cost driver are associated with the non-recurring funding for Combatting Forced Labor enhancement and will vary based on the total number of new CBPOs attending training. Net changes in this cost driver are also associated with the Annualization of OFO Hiring, the non-recur of Combatting Forced Labor, and the Border Management Staffing program increase.

Canine Training Program: This cost driver includes student travel, TDY, and supply and equipment costs (not canine costs) to deliver training to CBPOs for all canine disciplines. Costs vary based on the total number of new CBPO canine officers attending training. CBP anticipates no change from FY 2023.

Canine Dog Procurements: This cost driver includes the procurement costs to purchase dogs to support delivery of training for new and replacement handler courses. CBP anticipates no change from FY 2023.

NII Training Program: This cost driver includes all course delivery costs to support employee training on CBP-fielded NII equipment generally via an instructor export model to field locations. CBP anticipates no change from FY 2023.

Other Costs: Reflects the remaining costs for basic and advanced training of CBPOs and trade employees and the operating budget/facility support requirements for the Canine Center Front Royal, Trade and Cargo, and the Field Operations Academies in Glynco and Charleston, SC. CBP anticipates no change from FY 2023.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations	1,697	1,697	\$958,170	1,841	1,841	\$1,006,299	1,850	1,845	\$1,049,681	9	4	\$43,382
Office of International Affairs	168	167	\$45,668	168	168	\$51,920	168	168	\$52,688	-	-	\$768
Office of Intelligence	286	286	\$66,737	390	338	\$79,959	431	411	\$93,004	41	73	\$13,045
Office of Training and Development	16	16	\$12,523	18	18	\$13,813	18	18	\$13,774	-	-	(\$39)
Operations Support	511	510	\$324,876	578	563	\$416,668	659	652	\$439,982	81	89	\$23,314
Total	2,678	2,676	\$1,407,974	2,995	2,928	\$1,568,659	3,126	3,094	\$1,649,129	131	166	\$80,470
Subtotal Discretionary - Appropriation	2,678	2,676	\$1,407,974	2,995	2,928	\$1,568,659	3,126	3,094	\$1,649,129	131	166	\$80,470

PPA Level I Description

The Integrated Operations PPA includes CBP's programs that ensure domain awareness through the sustainment of command and control, coordination, information sharing, and situational awareness in support of multiple mission programs. It also supports occupational health and safety.

This PPA contains the following Level II PPAs:

Air and Marine Operations (AMO): AMO protects the American people and Nation's critical infrastructure through the coordinated use of air and marine assets to detect, interdict and prevent acts of terrorism and the unlawful movement of people, illegal drugs, and other contraband toward or across the borders of the United States.

Office of International Affairs (INA): INA supports CBP's efforts to secure the global supply chain and travel network, and to facilitate the movement of legitimate cargo and passengers.

Office of Intelligence (OI): OI integrates CBP's diverse intelligence capabilities into a single, cohesive intelligence enterprise.

Office of Training and Development (OTD): OTD delivers basic training to Air and Marine Interdiction Agents, and basic/advanced training for employees assigned to intelligence functions within CBP.

Operations Support (OS): OS brings together functions that directly support the operational offices to help them accomplish the CBP mission. These specialized capabilities play a critical role in making CBP stronger and nimbler.

Integrated Operations – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$1,407,974	\$1,568,659	\$1,649,129
Carryover - Start of Year	\$50,023	\$78,960	\$124,417
Recoveries	\$27,416	-	-
Rescissions to Current Year/Budget Year	(\$19,337)	(\$339)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$21,704	\$339	-
Supplementals	-	-	-
Total Budget Authority	\$1,487,780	\$1,647,619	\$1,773,546
Collections - Reimbursable Resources	\$104,549	\$104,549	\$104,549
Collections - Other Sources	-	-	-
Total Budget Resources	\$1,592,329	\$1,752,168	\$1,878,095
Obligations (Actual/Estimates/Projections)	\$1,513,369	\$1,627,751	\$1,707,507
Personnel: Positions and FTE			
Enacted/Request Positions	2,678	2,995	3,126
Enacted/Request FTE	2,676	2,928	3,094
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	2,649	2,995	3,126
FTE (Actual/Estimates/Projections)	2,644	2,928	3,094

Integrated Operations – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	2,678	2,676	\$527,733	\$880,241	\$1,407,974
FY 2023 Enacted	2,995	2,928	\$599,195	\$969,464	\$1,568,659
FY 2024 Base Budget	2,995	2,928	\$599,195	\$969,464	\$1,568,659
Medical Utilization	(1)	-	-	-	-
Total Technical Changes	(1)	-	-	-	-
Annualization of Combatting Forced Labor	-	2	\$409	-	\$409
Annualization of Office of Chief Medical Officer	-	12	\$2,100	-	\$2,100
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$77)	(\$77)
Non-recur of ISR Systems	-	-	-	(\$1,142)	(\$1,142)
Non-recur of Overseas Personnel	-	-	(\$922)	-	(\$922)
Total Annualizations and Non-Recurs	-	14	\$1,587	(\$1,219)	\$368
Civilian Pay Raise Total	-	-	\$23,691	-	\$23,691
Annualization of Prior Year Pay Raise	-	-	\$5,738	-	\$5,738
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$1,290	-	\$1,290
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$364)	(\$364)
FACTS & BESS Base Funding	-	-	-	(\$99)	(\$99)
Intelligence Capabilities	-	52	\$6,649	-	\$6,649
Total Pricing Changes	-	52	\$37,368	(\$463)	\$36,905
Total Adjustments-to-Base	(1)	66	\$38,955	(\$1,682)	\$37,273
FY 2024 Current Services	2,994	2,994	\$638,150	\$967,782	\$1,605,932
Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/Ops	-	-	-	\$6,000	\$6,000
Realignment for CBP Watch Seventy Positions from IO/Ops to MS/ES	70	70	\$8,819	-	\$8,819
Realignment for Leadership Development Center Position from IO/AMO/Ops to MS/ES	(1)	(1)	(\$214)	-	(\$214)
Total Transfers	69	69	\$8,605	\$6,000	\$14,605
Acquisition Program Staff	10	5	\$437	\$102	\$539
AMO Contract Costs	-	-	-	\$17,000	\$17,000
Border Management Staffing	41	21	\$3,634	-	\$3,634
Combatting Forced Labor	(2)	(2)	(\$433)	(\$1,608)	(\$2,041)
Emergent Incident Management Assistance Team	14	7	\$1,059	\$6,287	\$7,346
Medical Contract	-	-	-	(\$3,628)	(\$3,628)
Office of Intelligence Contract Support	-	-	-	(\$500)	(\$500)

Operations and Support**Integrated Operations – PPA**

Office of Training and Development	-	-	-	(\$387)	(\$387)
Personnel Recovery Program	-	-	-	(\$616)	(\$616)
Tactical Maritime Surveillance System	-	-	-	\$7,245	\$7,245
Total Program Changes	63	31	\$4,697	\$23,895	\$28,592
FY 2024 Request	3,126	3,094	\$651,452	\$997,677	\$1,649,129
FY 2023 TO FY 2024 Change	131	166	\$52,257	\$28,213	\$80,470

Integrated Operations – PPA Personnel Compensation and Benefits

Pay Summary (Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations	1,697	1,697	\$351,308	\$207.02	1,841	1,841	\$386,439	\$209.91	1,850	1,845	\$406,616	\$220.39	9	4	\$20,177	\$10.48
Office of International Affairs	168	167	\$34,603	\$207.20	168	168	\$39,655	\$236.04	168	168	\$40,787	\$242.78	-	-	\$1,132	\$6.74
Office of Intelligence	286	286	\$51,915	\$181.52	390	338	\$64,937	\$192.12	431	411	\$78,482	\$190.95	41	73	\$13,545	(\$1.17)
Office of Training and Development	16	16	\$2,457	\$153.56	18	18	\$3,747	\$208.17	18	18	\$3,928	\$218.22	-	-	\$181	\$10.06
Operations Support	511	510	\$87,450	\$171.47	578	563	\$104,417	\$185.47	659	652	\$121,639	\$186.56	81	89	\$17,222	\$1.10
Total	2,678	2,676	\$527,733	\$197.21	2,995	2,928	\$599,195	\$204.64	3,126	3,094	\$651,452	\$210.55	131	166	\$52,257	\$5.91
Subtotal Discretionary - Appropriation	2,678	2,676	\$527,733	\$197.21	2,995	2,928	\$599,195	\$204.64	3,126	3,094	\$651,452	\$210.55	131	166	\$52,257	\$5.91

Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$345,204	\$392,139	\$425,863	\$33,724
11.3 Other than Full-time Permanent	\$68	\$74	\$76	\$2
11.5 Other Personnel Compensation	\$10,080	\$10,444	\$11,478	\$1,034
12.1 Civilian Personnel Benefits	\$172,381	\$196,538	\$214,035	\$17,497
Total - Personnel Compensation and Benefits	\$527,733	\$599,195	\$651,452	\$52,257
Positions and FTE				
Positions - Civilian	2,678	2,995	3,126	131
FTE - Civilian	2,676	2,928	3,094	166

Integrated Operations – PPA Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Air and Marine Operations	\$606,862	\$619,860	\$643,065	\$23,205
Office of International Affairs	\$11,065	\$12,265	\$11,901	(\$364)
Office of Intelligence	\$14,822	\$15,022	\$14,522	(\$500)
Office of Training and Development	\$10,066	\$10,066	\$9,846	(\$220)
Operations Support	\$237,426	\$312,251	\$318,343	\$6,092
Total	\$880,241	\$969,464	\$997,677	\$28,213
Subtotal Discretionary - Appropriation	\$880,241	\$969,464	\$997,677	\$28,213

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$29,327	\$25,183	\$26,152	\$969
22.0 Transportation of Things	\$17,132	\$18,659	\$18,659	-
23.1 Rental Payments to GSA	\$3,757	\$3,757	\$3,757	-
23.2 Rental Payments to Others	\$13,348	\$13,348	\$13,348	-
23.3 Communications, Utilities, & Miscellaneous	\$11,160	\$7,929	\$7,928	(\$1)
24.0 Printing and Reproduction	\$5	\$41	\$41	-
25.1 Advisory & Assistance Services	\$29	\$3,657	\$4,714	\$1,057
25.2 Other Services from Non-Federal Sources	\$605,501	\$671,890	\$696,909	\$25,019
25.3 Other Purchases of goods and services	\$2,416	\$2,210	\$2,210	-
25.4 Operations & Maintenance of Facilities	\$31,489	\$33,720	\$33,720	-
25.7 Operation & Maintenance of Equipment	\$20,971	\$26,489	\$26,489	-
26.0 Supplies & Materials	\$123,436	\$128,238	\$128,151	(\$87)
31.0 Equipment	\$21,305	\$33,978	\$35,234	\$1,256
32.0 Land and Structures	\$365	\$365	\$365	-

Operations and Support

Integrated Operations – PPA

Total - Non Pay Budget Object Class	\$880,241	\$969,464	\$997,677	\$28,213
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*Air and Marine Operations – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,535	1,535	\$342,464	1,671	1,671	\$377,132	1,680	1,675	\$395,934	9	4	\$18,802
Assets and Support	-	-	\$574,886	-	-	\$578,117	-	-	\$602,362	-	-	\$24,245
Air and Marine Operations Center	162	162	\$40,820	170	170	\$51,050	170	170	\$51,385	-	-	\$335
Total	1,697	1,697	\$958,170	1,841	1,841	\$1,006,299	1,850	1,845	\$1,049,681	9	4	\$43,382
Subtotal Discretionary - Appropriation	1,697	1,697	\$958,170	1,841	1,841	\$1,006,299	1,850	1,845	\$1,049,681	9	4	\$43,382

PPA Level II Description

As America's frontline border agency, CBP is responsible for securing America's borders against threats while facilitating the lawful flow of people and goods entering the United States. AMO is a critical component of CBP's border security mission and the DHS risk-based and multi-layered approach to homeland security. AMO applies advanced capabilities and employs unique skill sets to protect the Nation's borders and preserve America's security interests.

AMO is the lead operational component within CBP responsible for air and maritime border security. AMO consists of approximately 1,800 Federal agents and mission support personnel, 240 aircraft, and 300 marine vessels operating throughout the United States, Puerto Rico, and the U.S. Virgin Islands, AMO conducts its mission in the air and maritime environments at and beyond the border and within the Nation's interior.

AMO partners with USBP on land border security to provide close tactical ground support. Through operations such as wide-area surveillance, investigations, patrols, and tactical response in diverse environments, AMO is effectively able to perform counter-narcotics, prevention of imported and exported illegal merchandise or contraband, and other anti-smuggling/trafficking missions.

This PPA contains the following Level III PPAs:

Operations: This PPA provides funding for the personnel, equipment, and services needed to operate and support the tactical aircraft and marine vessels employed for border security operations, air-to-air intercept of suspect general aviation aircraft, maritime interdiction, search and rescue, air mobility for ground agents and special tactical teams, national special security events, and investigations (including covert operations).

Assets and Support: This PPA provides funding to complete phased and unplanned maintenance on aircraft and marine vessels, and funds material support, including fuel, spare parts, consumable supplies, component and engine repair services, and base support for aircraft located at 36 bases and marine vessels located at 69 operating locations.

Air and Marine Operations Center (AMOC): AMOC is CBP's Federal LE operations center for multi-domain awareness.

Air and Marine Operations – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	1,697	1,697	\$351,308	\$606,862	\$958,170
FY 2023 Enacted	1,841	1,841	\$386,439	\$619,860	\$1,006,299
FY 2024 Base Budget	1,841	1,841	\$386,439	\$619,860	\$1,006,299
Total Technical Changes	-	-	-	-	-
Non-recur of ISR Systems	-	-	-	(\$1,142)	(\$1,142)
Total Annualizations and Non-Recurs	-	-	-	(\$1,142)	(\$1,142)
Civilian Pay Raise Total	-	-	\$15,222	-	\$15,222
Annualization of Prior Year Pay Raise	-	-	\$3,869	-	\$3,869
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$863	-	\$863
Total Pricing Changes	-	-	\$19,954	-	\$19,954
Total Adjustments-to-Base	-	-	\$19,954	(\$1,142)	\$18,812
FY 2024 Current Services	1,841	1,841	\$406,393	\$618,718	\$1,025,111
Realignment for Leadership Development Center Position from IO/AMO/Ops to MS/ES	(1)	(1)	(\$214)	-	(\$214)
Total Transfers	(1)	(1)	(\$214)	-	(\$214)
Acquisition Program Staff	10	5	\$437	\$102	\$539
AMO Contract Costs	-	-	-	\$17,000	\$17,000
Tactical Maritime Surveillance System	-	-	-	\$7,245	\$7,245
Total Program Changes	10	5	\$437	\$24,347	\$24,784
FY 2024 Request	1,850	1,845	\$406,616	\$643,065	\$1,049,681
FY 2023 TO FY 2024 Change	9	4	\$20,177	\$23,205	\$43,382

Air and Marine Operations – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,535	1,535	\$325,548	\$212.08	1,671	1,671	\$357,449	\$213.91	1,680	1,675	\$376,149	\$224.57	9	4	\$18,700	\$10.65
Air and Marine Operations Center	162	162	\$25,760	\$159.01	170	170	\$28,990	\$170.53	170	170	\$30,467	\$179.22	-	-	\$1,477	\$8.69
Total	1,697	1,697	\$351,308	\$207.02	1,841	1,841	\$386,439	\$209.91	1,850	1,845	\$406,616	\$220.39	9	4	\$20,177	\$10.48
Subtotal Discretionary - Appropriation	1,697	1,697	\$351,308	\$207.02	1,841	1,841	\$386,439	\$209.91	1,850	1,845	\$406,616	\$220.39	9	4	\$20,177	\$10.48

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$221,580	\$241,761	\$254,190	\$12,429
11.3 Other than Full-time Permanent	\$12	\$9	\$9	-
11.5 Other Personnel Compensation	\$5,177	\$5,275	\$6,051	\$776
12.1 Civilian Personnel Benefits	\$124,539	\$139,394	\$146,366	\$6,972
Total - Personnel Compensation and Benefits	\$351,308	\$386,439	\$406,616	\$20,177
Positions and FTE				
Positions - Civilian	1,697	1,841	1,850	9
FTE - Civilian	1,697	1,841	1,845	4

Air and Marine Operations – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operations	\$16,916	\$19,683	\$19,785	\$102
Assets and Support	\$574,886	\$578,117	\$602,362	\$24,245
Air and Marine Operations Center	\$15,060	\$22,060	\$20,918	(\$1,142)
Total	\$606,862	\$619,860	\$643,065	\$23,205
Subtotal Discretionary - Appropriation	\$606,862	\$619,860	\$643,065	\$23,205

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$17,430	\$11,253	\$11,344	\$91
22.0 Transportation of Things	\$16,547	\$17,977	\$17,977	-
23.1 Rental Payments to GSA	\$3,757	\$3,757	\$3,757	-
23.2 Rental Payments to Others	\$13,348	\$13,348	\$13,348	-
23.3 Communications, Utilities, & Miscellaneous	\$9,163	\$7,418	\$7,421	\$3
24.0 Printing and Reproduction	\$2	\$38	\$38	-
25.2 Other Services from Non-Federal Sources	\$373,813	\$361,493	\$384,596	\$23,103
25.3 Other Purchases of goods and services	\$885	\$678	\$678	-
25.4 Operations & Maintenance of Facilities	\$31,489	\$33,720	\$33,720	-
25.7 Operation & Maintenance of Equipment	\$17,675	\$23,191	\$23,193	\$2
26.0 Supplies & Materials	\$111,983	\$123,491	\$123,496	\$5
31.0 Equipment	\$10,405	\$23,131	\$23,132	\$1
32.0 Land and Structures	\$365	\$365	\$365	-
Total - Non Pay Budget Object Class	\$606,862	\$619,860	\$643,065	\$23,205

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,535	1,535	\$342,464	1,671	1,671	\$377,132	1,680	1,675	\$395,934	9	4	\$18,802
Total	1,535	1,535	\$342,464	1,671	1,671	\$377,132	1,680	1,675	\$395,934	9	4	\$18,802
Subtotal Discretionary - Appropriation	1,535	1,535	\$342,464	1,671	1,671	\$377,132	1,680	1,675	\$395,934	9	4	\$18,802

PPA Level III Description

This PPA primarily consists of AMO personnel and associated non-pay items needed to conduct AMO operations.

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	1,535	1,535	\$325,548	\$16,916	\$342,464
FY 2023 Enacted	1,671	1,671	\$357,449	\$19,683	\$377,132
FY 2024 Base Budget	1,671	1,671	\$357,449	\$19,683	\$377,132
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$14,081	-	\$14,081
Annualization of Prior Year Pay Raise	-	-	\$3,594	-	\$3,594
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$802	-	\$802
Total Pricing Changes	-	-	\$18,477	-	\$18,477
Total Adjustments-to-Base	-	-	\$18,477	-	\$18,477
FY 2024 Current Services	1,671	1,671	\$375,926	\$19,683	\$395,609
Realignment for Leadership Development Center Position from IO/AMO/Ops to MS/ES	(1)	(1)	(\$214)	-	(\$214)
Total Transfers	(1)	(1)	(\$214)	-	(\$214)
Acquisition Program Staff	10	5	\$437	\$102	\$539
Total Program Changes	10	5	\$437	\$102	\$539
FY 2024 Request	1,680	1,675	\$376,149	\$19,785	\$395,934
FY 2023 TO FY 2024 Change	9	4	\$18,700	\$102	\$18,802

Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,535	1,535	\$325,548	\$212.08	1,671	1,671	\$357,449	\$213.91	1,680	1,675	\$376,149	\$224.57	9	4	\$18,700	\$10.65
Total	1,535	1,535	\$325,548	\$212.08	1,671	1,671	\$357,449	\$213.91	1,680	1,675	\$376,149	\$224.57	9	4	\$18,700	\$10.65
Subtotal Discretionary - Appropriation	1,535	1,535	\$325,548	\$212.08	1,671	1,671	\$357,449	\$213.91	1,680	1,675	\$376,149	\$224.57	9	4	\$18,700	\$10.65

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$202,632	\$220,785	\$232,171	\$11,386
11.3 Other than Full-time Permanent	\$12	\$9	\$9	-
11.5 Other Personnel Compensation	\$5,113	\$5,132	\$5,880	\$748
12.1 Civilian Personnel Benefits	\$117,791	\$131,523	\$138,089	\$6,566
Total - Personnel Compensation and Benefits	\$325,548	\$357,449	\$376,149	\$18,700
Positions and FTE				
Positions - Civilian	1,535	1,671	1,680	9
FTE - Civilian	1,535	1,671	1,675	4

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Air Interdiction/Air Enforcement Agents	855	\$210,372	\$246.05	930	\$236,025	\$253.79	930	\$248,264	\$266.95	-	\$12,239	\$13.16
Marine Interdiction Agents	349	\$73,343	\$210.15	375	\$74,317	\$198.18	375	\$77,215	\$205.91	-	\$2,898	\$7.73
Non-LEO Personnel	331	\$41,833	\$126.38	366	\$47,107	\$128.71	370	\$50,670	\$136.95	4	\$3,563	\$8.24
Total - Pay Cost Drivers	1,535	\$325,548	\$212.08	1,671	\$357,449	\$213.91	1,675	\$376,149	\$224.57	4	\$18,700	\$10.65

Explanation of Pay Cost Drivers

Air Interdiction/Air Enforcement Agents: This cost driver funds the salaries and benefits of AIAs and AEAs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustments.

Marine Interdiction Agents: This cost driver funds the salaries and benefits of MIAs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustment.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-LEO Personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the Acquisition Program Staff program enhancement. Also included in the FY 2024 changes are decreases associated with the realignment of 1 FTE to Enterprise Services.

Operations – PPA Level III Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operations	\$16,916	\$19,683	\$19,785	\$102
Total	\$16,916	\$19,683	\$19,785	\$102
Subtotal Discretionary - Appropriation	\$16,916	\$19,683	\$19,785	\$102

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$5,321	\$2,750	\$2,841	\$91
22.0 Transportation of Things	\$397	\$261	\$261	-
23.3 Communications, Utilities, & Miscellaneous	\$12	\$2	\$5	\$3
24.0 Printing and Reproduction	\$2	\$38	\$38	-
25.2 Other Services from Non-Federal Sources	\$9,607	\$498	\$498	-
25.3 Other Purchases of goods and services	\$1	-	-	-
25.7 Operation & Maintenance of Equipment	-	-	\$2	\$2
26.0 Supplies & Materials	\$539	\$3,308	\$3,313	\$5
31.0 Equipment	\$1,037	\$12,826	\$12,827	\$1
Total - Non Pay Budget Object Class	\$16,916	\$19,683	\$19,785	\$102

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Ammunition and Tactical Equipment	\$2,095	\$4,489	\$4,489	-
Permanent Change of Station Costs	\$2,000	\$3,000	\$3,000	-
HQ Administrative Costs	\$1,370	\$1,497	\$1,497	-
ICASS	\$400	\$400	\$400	-
Other Costs	\$11,051	\$10,297	\$10,399	\$102
Total - Non-Pay Cost Drivers	\$16,916	\$19,683	\$19,785	\$102

Explanation of Non-Pay Cost Drivers

Ammunition and Tactical Equipment: This cost driver includes the funding for outfitting law enforcement personnel with body armor, uniforms, weapons, protective gear, tactical and surveillance equipment, and ammunition. These expenditures are necessary to ensure the safety of law enforcement personnel in the performance of their duty. CBP anticipates no change in FY 2024.

Permanent Change of Station Costs: This cost driver covers the funding necessary to support the AMO mission and objectives for recruitment, retention, and knowledge/experience by moving the right people to the right positions. PCS moves provide flexibility with the filling of positions in remote and hard to fill locations which can also be done in conjunction with other incentives (relocation, retention, and recruitment). AMO has moved personnel to locations that have the highest threat or needs including the Southern Border and the Caribbean. CBP anticipates no change in FY 2024.

HQ Administrative Costs: This cost driver includes HQ administrative contract services. Contract support covers a variety of administrative functions throughout HQ to include graphic and editorial support. CBP anticipates no change in FY 2024.

ICASS: This cost driver includes overseas living expenses, including dependent schooling for individuals located outside of the continental U.S. International Cooperative Administrative Support Services (ICASS) costs are incurred due to the deployment of personnel stationed in Mexico. CBP anticipates no change in FY 2024.

Other Costs: This cost driver includes other non-pay costs such as non-tactical equipment, human capital and public affairs expenses, information management and event support, administrative training and travel associated with that training. Changes in this cost driver reflect the Acquisition Program Staff program change.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$574,886	-	-	\$578,117	-	-	\$602,362	-	-	\$24,245
Total	-	-	\$574,886	-	-	\$578,117	-	-	\$602,362	-	-	\$24,245
Subtotal Discretionary - Appropriation	-	-	\$574,886	-	-	\$578,117	-	-	\$602,362	-	-	\$24,245

PPA Level III Description

This PPA provides funding to complete phased and unplanned maintenance on aircraft and marine vessels. The PPA also funds material support, including fuel, spare parts, consumable supplies, component and engine repair services, and base support for aircraft located at 36 bases and marine vessels located at 69 operating locations.

The following tables illustrate some of the outcomes funded with AMO Assets and Support funds.

Air Activity

	FY 2020	FY 2021	FY 2022
Total Launches	33,825	37,503	29,353
Total No Launches	8,103	7,353	6,411
Launch %	81%	84%	82%
Flight Hours	94,278	99,201	98,957
Criminal Arrests	803	890	418
Apprehensions	46,435	119,926	79,076
Contraband (lbs.) Seized	434,400	956,059	179,956
Currency (USD) Seized	\$40.26M	\$49.75M	\$11.78M

Air and Marine Operations – PPA II**Assets and Support – PPA III**

Conveyances Seized	418	395	211
Weapons Seized	760	810	850

Marine Activity

	FY 2020	FY 2021	FY 2022
Total Launches	7,325	7,439	7,530
Total No Launches	785	765	743
Launch %	90%	91%	91%
Underway Hours	35,444	36,818	38,598
Criminal Arrests	120	155	151
Apprehensions	833	1,323	6,246
Contraband (lbs.) Seized	27,738	32,767	46,164
Currency (USD) Seized	\$8M	\$3.2M	\$4.2M
Conveyances Seized	106	159	236
Weapons Seized	11	7	14

Flight Hour Program

In FY 2024, AMO plans to fly 95,000 flight hours by emphasizing AS-350 and UH-60 hours and flying over 7,000 P-3 aircraft flight hours. AMO uses data obtained from the Tasking and Operations Management Information System (TOMIS) and external providers to determine current and future flight hour requirements, which then drive organizational requirements ranging from hiring personnel to acquiring aircraft and vessels. TOMIS provides timely and accurate flight hour accountability and tracking for AMO and USBP leadership and external requestors, as well as coordinating and communicating the flight hours between the regional leadership and headquarters leadership.

The below table reflects actual hours flown in coordination with AMO's law enforcement partners by fiscal year.

Flight Hours Flown in Coordination with AMO's Law Enforcement Partners

	U.S. Border Patrol	Air & Marine Operations	State and Local	Immigration and Customs Enforcement	All Other Federal	Total
FY 2020	46,537	29,416	1,727	4,538	12,060	94,278
FY 2021	49,922	30,291	963	5,006	13,019	99,201
FY 2022	50,000	30,505	954	4,138	13,360	98,957

The following table provides flight hours by region for FY 2022:

FY 2022 Flight Hours by Region	Enforcement	Maintenance	Non-Enforcement	Training	Total
Training, Safety, and Standards (National Air Training Center (NATC) –Oklahoma City)	215	68	87	2,583	2,953
National Air Security Operations (NASO)	20,096	436	405	2,013	22,950
Northern Region	9,213	344	876	980	11,413
Southeast Region	11,865	313	955	2,814	15,947
Southwest Region	40,547	1,163	1,106	2,878	45,694
Total	81,936	2,324	3,429	11,268	98,957

FY 2024 Funding Profile

Activity	FY 2022 Enacted Assets & Support	FY 2023 Enacted Assets & Support	FY 2024 Budget Assets and Support
Light Enforcement Helicopter	\$65,324	\$62,430	\$69,183
Aircraft in Sustainment	\$11,510	\$10,025	\$11,074
Multi-Role Enforcement Aircraft	\$26,243	\$26,243	\$28,936
Medium Lift Helicopter	\$39,619	\$39,619	\$42,872
DHC-8 Program	\$22,776	\$22,470	\$23,218
P-3 Program	\$99,955	\$98,023	\$98,023
Unmanned Aircraft Systems (UAS) Program	\$65,722	\$68,012	\$67,878

Air and Marine Operations – PPA II**Assets and Support – PPA III**

Tethered Aerostat Radar Systems (TARS)	\$41,171	\$41,171	\$41,171
Tactical Maritime Surveillance System (TMSS)	-	\$4,000	\$11,245
Minotaur	\$4,860	\$5,500	\$5,760
Long Range Radar	\$37,875	\$37,875	\$37,875
Air Branch Operations	\$10,468	\$7,293	\$7,049
Marine and Riverine Operations	\$29,291	\$26,829	\$29,274
Headquarters Programs	\$47,549	\$44,532	\$44,709
Minor IT Systems	\$12,014	\$12,409	\$12,409
AMO Communications	-	\$8,551	\$8,551
Facilities	\$60,509	\$63,135	\$63,135
Grand Total	\$574,886	\$578,117	\$602,362

Light Enforcement Helicopter: The LEH is a multi-mission helicopter used for aerial surveillance, tactical support, patrol of high-risk areas, and transport and insertion of agents responding to illegal border incursions and serving search and arrest warrants. It is crewed by an Air Interdiction Agent and an Air Enforcement Agent who operates a sophisticated day and nighttime camera system. The LEH combines sensor capability, including EO/IR sensors, cameras, and video downlinks with an airframe capable of operating in rugged terrain, hot temperature, and high-density altitude while transporting one or more passengers. Images captured from the aircraft's sensor system can be networked to other operators or fused to an intelligence center to monitor the U.S. border and directly support Federal, State, and local public safety officials.

Aircraft in Sustainment: The Aircraft in Sustainment activity is a grouping of all the AMO aircraft platforms not currently residing in another program. These aircraft are all in the sustainment phase. The aircraft within this program change as older platforms are retired and standardized onto newer platforms. They include the following aircraft: B-200's, C-12, PC-12s, and S-76's. It includes the following costs for these aircraft: Fuel, maintenance labor (both direct AND indirect), and maintenance materials.

Multi-Role Enforcement Aircraft: The MEA is a multi-purpose, fixed wing, multi-engine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people. The MEA utilizes EO/IR sensors, basic and advanced law enforcement technical collection packages, and Ku-band and Iridium downlink system capabilities that allow for communication by voice and sensor data anywhere in its operating area in near real time. The MEA is also equipped with the Minotaur Mission Management System, which links sensors, cameras, radar, and communications equipment into a single, more automated system, allowing operators to identify and track any suspicious or illegal activity in the maritime, air, and land environments more efficiently.

Medium Lift Helicopter: The UH-60 MLH is a turbo-shaft twin engine helicopter designed to carry a crew of four, and a fully equipped team of 11 agents. It is capable of transporting cargo and external loads up to 9,000 pounds. The MLH is equipped with EO/IR sensors and can be fitted with stub wings to carry additional fuel tanks, weapons, supplies or equipment; these technologies provide the MLH flexibility to support diverse missions.

DHC-8 Program: The DHC-8 is a strategically important air asset that serves as a force multiplier capable of providing persistent surveillance patrols across a broad range of operational spectrums, including coastal /maritime boundaries in the U.S., Caribbean, and Latin American. The DHC-8's C3ISR surveillance data provides Surveillance, Detection, Classification, Identification, and Prosecution (SDCIP) intelligence to DHS, DOD, and other interagency partners.

P-3 Program: The P-3 Maritime Patrol Aircraft (MPA) fleet provides DHS with a flexible and robust aviation capability that supports a variety of mission sets from border security to emergency management, leveraging comprehensive communications and domain awareness systems in one rapidly deployable package. The P-3 fleet is the single largest provider of all-weather, long-range, high endurance maritime and surface surveillance along the U.S. border and in source/transit zones (Central and South America). P-3 aircraft are an integral part of the Joint Interagency Task Force – South (JIATF-South) counter-narcotic missions due in part to being outfitted with critical detection and interdiction capability in the Air-to-Air and Air-to-Surface search radars, and day/night infrared cameras used to track airborne and surface threats.

UAS Program: AMO operates the highly capable and proven MQ-9 and its Guardian Maritime Variant (UAS with a SeaVue sea search radar system) to enhance operational capabilities and increase maritime domain awareness. The MQ-9 provides a long-duration, long-range strategic and tactical surveillance and intelligence gathering capability, supporting a broad range of mission scenarios along and across terrestrial and maritime environments on the borders of the United States. The system employs a variety of sensors, such as the Vehicle and Dismount Exploitation Radar (VADER), which provides accurate, real time dismounted ground moving target data and radar imagery supporting BPAs on the ground while simultaneously recording strategic intelligence data. The UAS currently augments crewed air and ground interdiction agents deployed on the Southern and Northern Borders and complements crewed air and maritime assets and ground interdiction agents on the Northern Border and in the Southeast Border Region. Expeditionary deployments outside these areas are also part of UAS support. These efforts support other law enforcement (LE) missions, to include LE operations outside of the United States. In addition, the UAS supports other government agencies, such as the Federal Emergency Management Agency, the Department of Energy, the FBI, the Intelligence Community, and local law enforcement agencies when requested.

Tethered Aerostat Radar System (TARS): TARS is an aerostat-borne surveillance system that provides radar detection and monitoring of low-flying aircraft and maritime/ground traffic along the U.S.-Mexico border, Florida Straits, and southwestern approaches to Puerto Rico. The AMOC distributes TARS information to multiple U.S. and international agencies to improve overall effectiveness and efficiency through coordinated operations. In addition to air surveillance, TARS provide land domain awareness using the camera system in support of the USBP.

Tactical Maritime Surveillance System (TMSS): The TMSS system is a “tactical class” aerostat deployed 2500-5000 feet above Mean Sea Level (MSL) configured with a wide-area sea surveillance radar, an electro-optical and infrared (EO/IR) camera, maritime Automatic Identification System (AIS), technical collection abilities, as well as the Minotaur Mission Management System to facilitate sensor operations, operator situational awareness and information sharing. TMSS addresses official CBP mission gaps in three Areas of Interest (AoIs) for establishing and operating near-shore persistent land and maritime domain awareness capabilities (unlike TARS, which focusses on air domain awareness). TMSS also processes and shares collected domain information across numerous DHS stakeholders.

Minotaur: Minotaur Mission Management System (MMS) enables integration and geo-synchronization of multiple aircraft sensors, mission data bases, and intelligence-gathering devices, and provides integrated operating picture views to a broad array of operational actors. On aircraft and vessels, it provides exploitation of sensor data and performs data fusion and correlation to sort, track, and gather intelligence on targets of interest in support of interdiction operations, and data replay from multiple sources.

Long Range Radar: This is a fixed funding passthrough to the Federal Aviation Administration (FAA) to sustain continued operational support for the FAA Long Range Radar system, which allows CBP/AMO and DOD to effectively detect, monitor, track, and intercept suspect aircraft in U.S. airspace

Air Branch Operations: This activity includes funding for Branch and Unit funding to include National Air Training Center (NATC) and other law enforcement training, travel, branch utilities and vehicle fuel and maintenance. CBP anticipates having a fleet of approximately 800 AMO vehicles throughout FY 2024. CBP plans to retire no more than 200 vehicles and acquire no more than 200 vehicles.

Marine and Riverine Operations: This activity includes all marine and riverine operations to include vessel fuel, maintenance, material support, travel, training, National Marine Training Center (NMTC) and National Marine Center (NMC) operations.

Headquarters Programs: These programs include support contracts for the national maintenance programs, and HQ and Regional overhead and travel, as well as the support contracts. AMO programs that are supported include: Training, Safety, and Standards (TSS) for AMO; HQ support contract services; headquarters air and marine operations; and operational travel and training.

Minor IT Systems:

- *Air and Marine Fleet Aircraft Management System (AMFAMS)*: The AMFAMS system supports AMO’s logistics and maintenance efforts. The AMFAMS system provides aircraft maintenance support and logistics services for tactical aircraft, dispersed among approximately 40 locations. The system automates maintenance and logistics activities in the following areas: maintenance tracking and inventory control, funds distribution, tracking non-expendable property, and purchasing and accounts payable.

- *Cellular Over the Horizon Enforcement Network (COTHEN)*: COTHEN provides communications support for AMO, USCG, the U.S. Army Corp of Engineers, the U.S. Army National Guard, and other Federal agencies. COTHEN assets are installed on most AMO fixed wing aircraft and marine platforms, as well as deployed at Air and Marine Operation Centers, National Air Security Operations Centers, Air Branches and Air Units in the contiguous states, Puerto Rico and the U.S. Embassy in Mexico.

OIT provides support for scheduled and unscheduled maintenance and support, system upgrades, and High Frequency (HF) radio and voice privacy equipment depot level repairs for AMO aircraft, marine vessels, and remote communication consoles (RCC).

- *Tasking and Operations Management Information System (TOMIS)*: TOMIS improves the accuracy of operational information through the creation of a standardized method of entry for all of AMO's operational and management data processing functions. It serves as a unified data processing environment for AMO. TOMIS captures and processes unique functionality for aviation and maritime operations. This investment supports DHS's Securing, Incident Management, Domain Awareness and LE Functional Portfolios.
- *Operational Secure Training and Advanced Reporting Portal (OpSTAR)*: OpSTAR is AMO's portal for all documents related to aviation and maritime training, safety and standards. This new web-based portal enables branch training officers from across the country to enter professional training of agents, as well as licensure, for all aviation and maritime operations into one database. This gives AMO headquarters the ability to effectively utilize the appropriately trained agents to respond to critical missions. This investment supports DHS's Securing, Incident Management, Domain Awareness and Law Enforcement Functional Portfolios.

AMO Communications: This activity includes funding for AMO Communication sustainment for systems and devices that move voice, video, or data between aircraft, ground, and/or satellite infrastructure. Communications are line of sight (LOS) or beyond line of (BLOS), encrypted or non-encrypted.

Facilities: AMO's facilities portfolio is 2.2 million square feet, and consists of 12 Air Branches, 18 Air Units, 30 Marine Units, two Training Centers, five National Air Security Operations Centers, three Domain Awareness Centers, and one Joint Interagency Task Force. It includes operational support space, hangars, canopies, fuel tanks, warehouses, antennas, and docks.

Assets and Support – PPA Level III

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$574,886	\$574,886
FY 2023 Enacted	-	-	-	\$578,117	\$578,117
FY 2024 Base Budget	-	-	-	\$578,117	\$578,117
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$578,117	\$578,117
Total Transfers	-	-	-	-	-
AMO Contract Costs	-	-	-	\$17,000	\$17,000
Tactical Maritime Surveillance System	-	-	-	\$7,245	\$7,245
Total Program Changes	-	-	-	\$24,245	\$24,245
FY 2024 Request	-	-	-	\$602,362	\$602,362
FY 2023 TO FY 2024 Change	-	-	-	\$24,245	\$24,245

Assets and Support – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Assets and Support	\$574,886	\$578,117	\$602,362	\$24,245
Total	\$574,886	\$578,117	\$602,362	\$24,245
Subtotal Discretionary - Appropriation	\$574,886	\$578,117	\$602,362	\$24,245

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$11,831	\$8,225	\$8,225	-
22.0 Transportation of Things	\$16,147	\$17,713	\$17,713	-
23.1 Rental Payments to GSA	\$3,757	\$3,757	\$3,757	-
23.2 Rental Payments to Others	\$13,348	\$13,348	\$13,348	-
23.3 Communications, Utilities, & Miscellaneous	\$6,759	\$5,024	\$5,024	-
25.2 Other Services from Non-Federal Sources	\$352,788	\$343,850	\$368,095	\$24,245
25.3 Other Purchases of goods and services	\$884	\$678	\$678	-
25.4 Operations & Maintenance of Facilities	\$31,489	\$33,720	\$33,720	-
25.7 Operation & Maintenance of Equipment	\$17,675	\$23,191	\$23,191	-
26.0 Supplies & Materials	\$111,096	\$119,835	\$119,835	-
31.0 Equipment	\$8,747	\$8,411	\$8,411	-
32.0 Land and Structures	\$365	\$365	\$365	-
Total - Non Pay Budget Object Class	\$574,886	\$578,117	\$602,362	\$24,245

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
National Maintenance Contract	\$119,194	\$118,866	\$133,366	\$14,500
P-3 Maintenance Program	\$77,841	\$76,311	\$76,311	-
UAS Program	\$56,758	\$65,258	\$65,258	-
AMO Facilities	\$60,509	\$63,135	\$63,135	-
TARS Program	\$41,171	\$41,171	\$41,171	-
Long Range Radar	\$37,875	\$37,875	\$37,875	-
Aircraft/Vessel Fuel	\$36,000	\$35,409	\$35,409	-
Other Costs	\$145,538	\$140,092	\$149,837	\$9,745
Total - Non-Pay Cost Drivers	\$574,886	\$578,117	\$602,362	\$24,245

Explanation of Non-Pay Cost Drivers

National Maintenance Contract: This cost driver encompasses aircraft maintenance and logistics support at AMO field sites necessary to ensure that CBP has the numbers, types, and properly configured aircraft available where and when required to meet CBP's aviation operational requirements. Changes in this cost driver reflect the AMO Contract Costs Program Change.

P-3 Maintenance Program: This cost driver includes P-3 aircraft maintenance and repairs. There is no change in this cost driver for FY 2024.

UAS Program: This cost driver includes O&M costs associated with UAS, including contracted maintenance/upgrades (labor and materials), contract support personnel, satellite services and travel. There is no change in this cost driver for FY 2024.

AMO Facilities: This cost driver reflects no changes in costs from FY 2023 for the following areas:

- **Sustainment:** Costs are driven by the execution of maintenance, repair and building operations contracts, and emergent repairs and system replacements. There are no significant changes in FY 2024.
- **Rent and Rent-Related Expenses:** Costs are driven by CBP's obligations at leased facilities, including base rent, which provides standard building services along with FPS and above-standard services (including utilities and security) for 24/7 operations. There are no significant changes in FY 2024.
- **Utilities:** Costs include electrical, water, and gas utilities at CBP-owned facilities. There are no significant changes from year to year due to the relative stability of the portfolio size and negotiated utilities costs.

- Minor Alterations and Improvements: Costs are driven by the need to upgrade and out-fit space to meet CBP security and mission requirements when renewing a lease, relocating to a new leased facility, or reconfiguring and modernizing space to meet mission requirements. There are no significant changes for FY 2024.
- Environmental: Costs include environmental compliance and remediation activities. There are no significant changes in FY 2024.
- Infrastructure Equipment: Acquisition of turn-key infrastructure for modernization and construction projects. Turn-key infrastructure includes furniture, fixtures, equipment, OIT, and relocation expenses that are required for AMO's specific mission. All acquisitions are below the personal and real property threshold of \$250,000 and \$2M respectively. The modernization, construction, and improvements are funded through the PC&I appropriation. There are no significant changes in FY 2024.

TARS Program: This cost driver includes O&M costs associated with TARS, including contracted maintenance (labor and materials), contract support, helium, fuel, and travel. There are no changes in FY 2024.

Long Range Radar: This cost driver is a fixed funding passthrough to the FAA and includes the continued operational support for the FAA Long Range Radar system, which allows CBP/AMO and DOD to effectively detect, monitor, track, and intercept suspect aircraft in U.S. airspace. There is no change in this cost driver for FY 2024.

Aircraft/Vessel Fuel: This cost driver includes aircraft and vessel fuel. Fuel is purchased through DOD, interagency agreements, government contracts, and commercial entities. There is no change in this cost driver for FY 2024.

Other Costs: This cost driver includes the O&M costs associated with Tactical Maritime Surveillance System, Minotaur, Logistics and Maintenance, National Aviation Training Center, National Marine Training Center, Air & Marine Headquarters/Region/Field operations, and acquisitions. These costs include maintenance and service contracts; travel; utilities; and transfers to OIT for the Task Order Management and Information System, Customs Over the Horizon Network, and Land Mobile Radio circuits. Changes in this cost driver reflect the Tactical Maritime Surveillance System and AMO Contract Costs program changes.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations Center	162	162	\$40,820	170	170	\$51,050	170	170	\$51,385	-	-	\$335
Total	162	162	\$40,820	170	170	\$51,050	170	170	\$51,385	-	-	\$335
Subtotal Discretionary - Appropriation	162	162	\$40,820	170	170	\$51,050	170	170	\$51,385	-	-	\$335

PPA Level III Description

AMOC is a key element in CBP's counter-network strategy, responsible for assessing and countering terrorism, transnational organized crime, and other illegal activities. The AMOC advises, guides, and directs the operational employment of sensor technologies for DHS and CBP, managing the air and maritime domain awareness architecture. It integrates multiple sensor technologies, intelligence, law enforcement databases, open-source information, and an extensive communications network. It monitors the airspace of major security events, and houses and collaborates with the Office of Intelligence via its Processing, Exploitation, and Dissemination cell that collects and analyzes multi-domain intelligence from a variety of sources, including CBP and USCG aircraft.

Air and Marine Operations Center – PPA Level III

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	162	162	\$25,760	\$15,060	\$40,820
FY 2023 Enacted	170	170	\$28,990	\$22,060	\$51,050
FY 2024 Base Budget	170	170	\$28,990	\$22,060	\$51,050
Total Technical Changes	-	-	-	-	-
Non-recur of ISR Systems	-	-	-	(\$1,142)	(\$1,142)
Total Annualizations and Non-Recurs	-	-	-	(\$1,142)	(\$1,142)
Civilian Pay Raise Total	-	-	\$1,141	-	\$1,141
Annualization of Prior Year Pay Raise	-	-	\$275	-	\$275
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$61	-	\$61
Total Pricing Changes	-	-	\$1,477	-	\$1,477
Total Adjustments-to-Base	-	-	\$1,477	(\$1,142)	\$335
FY 2024 Current Services	170	170	\$30,467	\$20,918	\$51,385
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	170	170	\$30,467	\$20,918	\$51,385
FY 2023 TO FY 2024 Change	-	-	\$1,477	(\$1,142)	\$335

Air and Marine Operations Center – PPA Level III

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations Center	162	162	\$25,760	\$159.01	170	170	\$28,990	\$170.53	170	170	\$30,467	\$179.22	-	-	\$1,477	\$8.69
Total	162	162	\$25,760	\$159.01	170	170	\$28,990	\$170.53	170	170	\$30,467	\$179.22	-	-	\$1,477	\$8.69
Subtotal Discretionary - Appropriation	162	162	\$25,760	\$159.01	170	170	\$28,990	\$170.53	170	170	\$30,467	\$179.22	-	-	\$1,477	\$8.69

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$18,948	\$20,976	\$22,019	\$1,043
11.5 Other Personnel Compensation	\$64	\$143	\$171	\$28
12.1 Civilian Personnel Benefits	\$6,748	\$7,871	\$8,277	\$406
Total - Personnel Compensation and Benefits	\$25,760	\$28,990	\$30,467	\$1,477
Positions and FTE				
Positions - Civilian	162	170	170	-
FTE - Civilian	162	170	170	-

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	162	\$25,760	\$159.01	170	\$28,990	\$170.53	170	\$30,467	\$179.22	-	\$1,477	\$8.69
Total - Pay Cost Drivers	162	\$25,760	\$159.01	170	\$28,990	\$170.53	170	\$30,467	\$179.22	-	\$1,477	\$8.69

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise and the FY 2024 Pay Raise.

Air and Marine Operations Center – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Air and Marine Operations Center	\$15,060	\$22,060	\$20,918	(\$1,142)
Total	\$15,060	\$22,060	\$20,918	(\$1,142)
Subtotal Discretionary - Appropriation	\$15,060	\$22,060	\$20,918	(\$1,142)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$278	\$278	\$278	-
22.0 Transportation of Things	\$3	\$3	\$3	-
23.3 Communications, Utilities, & Miscellaneous	\$2,392	\$2,392	\$2,392	-
25.2 Other Services from Non-Federal Sources	\$11,418	\$17,145	\$16,003	(\$1,142)
26.0 Supplies & Materials	\$348	\$348	\$348	-
31.0 Equipment	\$621	\$1,894	\$1,894	-
Total - Non Pay Budget Object Class	\$15,060	\$22,060	\$20,918	(\$1,142)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
C4I Systems Support Contract	\$2,000	\$8,900	\$8,900	-
Maintenance & Other Contracts/Services	\$8,182	\$8,282	\$8,282	-
Communications/Utilities	\$1,927	\$1,927	\$1,927	-
Computer Equipment/Software	\$2,681	\$2,681	\$1,539	(\$1,142)
Other Costs	\$270	\$270	\$270	-
Total - Non-Pay Cost Drivers	\$15,060	\$22,060	\$20,918	(\$1,142)

Explanation of Non-Pay Cost Drivers

C4I Systems Support Contract: This cost driver includes the maintenance and support of integrated sensors, data processing, and telecommunications systems. Air and Marine Operations Surveillance System (AMOSS) is the primary system maintained under this contract. There are no significant changes in FY 2024.

Maintenance & Other Contracts/Services: This cost driver includes contracts and maintenance for software licensing and support, communications recorders, fiber optic maintenance, as well as vehicle maintenance and repairs. There are no significant changes in FY 2024.

Communications/Utilities: This cost driver includes communications and utilities such as voice services, LAN and wireless connections, and facility utilities. There are no significant changes in FY 2024.

Computer Equipment/Software: This cost driver includes software and licenses, computer equipment, and furniture. Changes in this cost driver reflect the Non-recur of ISR Systems pricing change.

Other Costs: This cost driver funds other non-pay costs, including costs associated with travel, parts, supplies, and school tuition for dependents. There are no changes in FY 2024.

*Office of International Affairs – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of International Affairs	168	167	\$45,668	168	168	\$51,920	168	168	\$52,688	-	-	\$768
Total	168	167	\$45,668	168	168	\$51,920	168	168	\$52,688	-	-	\$768
Subtotal Discretionary - Appropriation	168	167	\$45,668	168	168	\$51,920	168	168	\$52,688	-	-	\$768

PPA Level II Description

This PPA provides funding for the Office of International Affairs (INA) and supports CBP's efforts to secure the global supply chain and travel network, and to facilitate the movement of legitimate cargo and passengers. Funding in this PPA is distributed among the following programs:

Program Name <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
International Partnerships Programs	\$6,062	\$6,892	\$6,994	\$102
Overseas Program	\$39,606	\$45,028	\$45,694	\$666
Total	\$45,668	\$51,920	\$52,688	\$768

International Partnership Programs: International Partnership Programs help to develop and expand the focus on building and strengthening bilateral and multilateral relationships to achieve international agreements and joint efforts that both facilitate and secure legitimate trade and travel. Customs Mutual Assistance Agreements (CMAAs) are used to prevent, detect, and investigate customs offenses and crimes, including goods crossing international borders, duty evasion, trafficking, proliferation, money laundering, and terrorism-related activities. The U.S. currently has 69 CMAAs entered into force with foreign customs administrations across the world. The use of CMAAs help CBP to continually develop and expand opportunities to build and strengthen international partnerships.

Overseas Program: CBP's Overseas Program helps CBP mitigate international threats including the proliferation of terrorism, transnational organized crime, illegal migration, and economic crime. CBP Attachés stationed at foreign posts; and International Relations Specialists and Mission Support personnel at headquarters advance the agency's implementation of a multilayered risk-based strategy combating these international threats. Office locations in countries and regions of high geopolitical and commercial interest extend the U.S. zone of security.

Office of International Affairs – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	168	167	\$34,603	\$11,065	\$45,668
FY 2023 Enacted	168	168	\$39,655	\$12,265	\$51,920
FY 2024 Base Budget	168	168	\$39,655	\$12,265	\$51,920
Total Technical Changes	-	-	-	-	-
Non-recur of Overseas Personnel	-	-	(\$922)	-	(\$922)
Total Annualizations and Non-Recurs	-	-	(\$922)	-	(\$922)
Civilian Pay Raise Total	-	-	\$1,562	-	\$1,562
Annualization of Prior Year Pay Raise	-	-	\$400	-	\$400
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$92	-	\$92
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$364)	(\$364)
Total Pricing Changes	-	-	\$2,054	(\$364)	\$1,690
Total Adjustments-to-Base	-	-	\$1,132	(\$364)	\$768
FY 2024 Current Services	168	168	\$40,787	\$11,901	\$52,688
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	168	168	\$40,787	\$11,901	\$52,688
FY 2023 TO FY 2024 Change	-	-	\$1,132	(\$364)	\$768

Office of International Affairs – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of International Affairs	168	167	\$34,603	\$207.20	168	168	\$39,655	\$236.04	168	168	\$40,787	\$242.78	-	-	\$1,132	\$6.74
Total	168	167	\$34,603	\$207.20	168	168	\$39,655	\$236.04	168	168	\$40,787	\$242.78	-	-	\$1,132	\$6.74
Subtotal Discretionary - Appropriation	168	167	\$34,603	\$207.20	168	168	\$39,655	\$236.04	168	168	\$40,787	\$242.78	-	-	\$1,132	\$6.74

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$21,471	\$24,601	\$25,338	\$737
11.3 Other than Full-time Permanent	\$53	\$55	\$56	\$1
11.5 Other Personnel Compensation	\$1,080	\$1,124	\$1,152	\$28
12.1 Civilian Personnel Benefits	\$11,999	\$13,875	\$14,241	\$366
Total - Personnel Compensation and Benefits	\$34,603	\$39,655	\$40,787	\$1,132
Positions and FTE				
Positions - Civilian	168	168	168	-
FTE - Civilian	167	168	168	-

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	140	\$27,713	\$197.95	141	\$32,096	\$227.63	141	\$32,979	\$233.89	-	\$883	\$6.26
Border Patrol Agent	13	\$3,526	\$271.23	13	\$3,860	\$296.92	13	\$3,999	\$307.62	-	\$139	\$10.69
CBP Officer	12	\$2,820	\$235.00	12	\$3,110	\$259.17	12	\$3,211	\$267.58	-	\$101	\$8.42
Air Interdiction/Air Enforcement Agents	2	\$544	\$272.00	2	\$589	\$294.50	2	\$598	\$299.00	-	\$9	\$4.50
Total - Pay Cost Drivers	167	\$34,603	\$207.20	168	\$39,655	\$236.04	168	\$40,787	\$242.78	-	\$1,132	\$6.74

* FTE rates are high in this PPA because individuals are stationed overseas and receive premium pay. Additionally, pay for foreign service nationals in country are funded with pay funds in this PPA.

Explanation of Pay Cost Drivers

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise and the FY 2024 Pay Raise. Also included in the FY 2024 changes are decreases associated with the Non-recur of Overseas Personnel.

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustment.

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustment.

Air Interdiction/Air Enforcement Agent: This cost driver funds the salaries and benefits of AIAs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustment.

Office of International Affairs – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Office of International Affairs	\$11,065	\$12,265	\$11,901	(\$364)
Total	\$11,065	\$12,265	\$11,901	(\$364)
Subtotal Discretionary - Appropriation	\$11,065	\$12,265	\$11,901	(\$364)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$160	\$460	\$460	-
22.0 Transportation of Things	\$200	\$200	\$200	-
23.3 Communications, Utilities, & Miscellaneous	\$256	\$456	\$456	-
25.2 Other Services from Non-Federal Sources	\$10,071	\$10,771	\$10,407	(\$364)
26.0 Supplies & Materials	\$146	\$146	\$146	-
31.0 Equipment	\$232	\$232	\$232	-
Total - Non Pay Budget Object Class	\$11,065	\$12,265	\$11,901	(\$364)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Department of State Overarching Costs	\$4,719	\$5,439	\$5,075	(\$364)
Overseas Operating Budget	\$4,717	\$5,074	\$5,074	-
Travel	\$841	\$904	\$904	-
Relocations	\$788	\$848	\$848	-
Total - Non-Pay Cost Drivers	\$11,065	\$12,265	\$11,901	(\$364)

Explanation of Non-Pay Cost Drivers

Department of State Overarching Costs: This cost driver includes services for International Cooperative Administrative Support Services (ICASS), Capital Security Cost Sharing (CSCS), and Diplomatic Telecommunications Service Program Office (DTSPO). The change in this cost driver from FY 2023 to FY 2024 is a result of the Capital Security Cost Sharing (CSCS) Pricing Change.

Overseas Operating Budget: This cost driver includes funding for utilities, leased housing, furniture pool buy-in, cell phones, vehicles, vehicle insurance, vehicle maintenance, fuel, office supplies, and copier leases. There are no changes in this cost driver in FY 2024.

Travel: This cost driver includes travel for INA HQ, overseas offices, pre-deployment travel, and travel for OIT; to satisfy the State Department requirement for mandatory Foreign Affairs Counter Threat (FACT) training; and for CBP Attachés who advance U.S. National and border security interests, including providing support to preclearance, assisting with enforcement activities for Trade Facilitation and Trade Enforcement Act (TFTEA), and building alliances to combat foreign fighters. There are no changes in this cost driver in FY 2024.

Relocations: This cost driver includes funding for relocation of attachés to and from overseas locations. Costs vary based on the number of attachés and anticipated relocations. There are no changes in this cost driver in FY 2024.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Intelligence	286	286	\$66,737	390	338	\$79,959	431	411	\$93,004	41	73	\$13,045
Total	286	286	\$66,737	390	338	\$79,959	431	411	\$93,004	41	73	\$13,045
Subtotal Discretionary - Appropriation	286	286	\$66,737	390	338	\$79,959	431	411	\$93,004	41	73	\$13,045

PPA Level II Description

The Office of Intelligence (OI) provides a comprehensive understanding of U.S. border security threats by providing full-spectrum, threat-based, intelligence and data driven support to CBP leaders and frontline agents and officers through an integrated CBP Intelligence Enterprise, to enable operations which protect the American people, safeguard our borders, and enhance the Nation's economic prosperity.

Beginning in FY 2022, OI is operating under a re-organized Office structure, as detailed in the chart and narrative below. This re-organization allows OI to provide a more comprehensive understanding of U.S. border security threats by providing full-spectrum, threat-based, intelligence and data driven support to CBP leaders and frontline agents and officers through an integrated CBP Intelligence Enterprise.

Funding for this PPA is distributed as follows:

Office <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Business Support	\$6,020	\$6,556	\$6,056	(\$500)
National Border Security Intelligence Watch	-	\$17,109	\$22,109	\$5,000
National Border Security Intelligence Center	-	\$38,086	\$43,086	\$5,000
Border Security Regional Intelligence Centers	\$1,723	\$13,890	\$14,643	\$753
Analytical Framework for Intelligence Program	\$3,386	\$3,386	\$3,386	-
National Border Geospatial Intelligence Strategy Program	\$3,724	\$3,724	\$3,724	-

Integrated Operations – PPA**Office of Intelligence – PPA II**

Field Intelligence Division	\$11,670	-	-	-
Current and Emerging Threat Intelligence Division	\$2,398	-	-	-
Strategic Intelligence and Analysis Division	\$5,259	-	-	-
Analytic Standards and Programs Division	\$2,708	-	-	-
Collection Division	\$25,298	-	-	-
Counterintelligence Division	\$1,326	-	-	-
Operational Field-Testing Division	\$3,225	-	-	-
Total	\$66,737	\$82,751	\$93,004	\$10,253

Business Support: Business Support provides formulation, planning, programming, budgeting, and human resource management, along with policy, planning and program standards, security services, intelligence systems management and oversight, and tailored intelligence training across the CBP enterprise to ensure the effective execution of Office of Intelligence programs and priorities, and, in accord with the Commissioner's priority directive, supports the CBP Intelligence Enterprise (IE).

National Borders Security Intelligence Watch (NBSIW): The NBSIW is a Directorate-level entity that provides CBP executive leadership with 24 x 7 threat monitoring and situational awareness of all CBP operations. Through the development and maintenance of a Common Intelligence Picture and Common Operating Picture, the Watch supports effective decision-making at all levels. Additionally, the Watch plays a critical role in coordinating and supporting Nation-wide deployments of CBP personnel and resources in response to disasters, special events, field operations, Continuity of Operations incidents, and significant events as needed. This Directorate is comprised of two Divisions: The Indications & Warnings (I&W) Division and the Joint Processing, Exploitation, and Dissemination (PED) Operations Center (JPOC):

- I&W bolsters close working relationships with Federal, State, Diplomatic and Intelligence Community partners which are leveraged to collaborate and coordinate intelligence interests while ensuring proper dissemination of threats to the Homeland.
- JPOC facilitates, manages, and conducts comprehensive, coordinated, and consistent approaches for data ingestion, processing, exploitation, and product creation of intelligence, surveillance, and reconnaissance (ISR) data collected by the Department of Homeland Security Enterprise platforms and assets.

National Border Security Intelligence Center (NBSIC): NBSIC is a Directorate-level entity that drives CBP's intelligence cycle by providing cross-functional, threat-based intelligence operations and analysis support at the national, operational, and tactical levels. Harnessing a dynamic hub and spoke architecture, the BSIC Regional Intelligence Centers (RIC) integrate and synchronize intelligence nodes and activities and serve as critical intersections that provide horizontal integration with tactical units and vertical integration between national and tactical intelligence activities. The NBSIC will enable high impact operations and inform resourcing and policy decisions throughout CBP. The NBSIC has a total of six (6) Headquarters Divisions: Operations Division, Analysis Division, Plans Division, National Security Division (NSD), Transnational Organized Crime (TOC) Division, and Economic Security & Illicit Trade (ESIT) Division:

- The Operations Division provides operational and administrative oversight of the Confidential Human Source (CHS), Law Enforcement Technical Collection (LETC) and Reports Officer programs. Coordinates and synchronizes BSIC operations in support of CBP, DHS and USG.
- The Analysis Division leverages unique CBP capabilities and data to deliver high-quality, timely, and operationally focused all-source intelligence analysis to CBP headquarter and field decision makers, Federal customers and partners, and the IC on current, emerging, and strategic border security issues.
- The Plans Division drives and integrates intelligence planning into the joint planning system by coordinating and integrating all available intelligence enterprise capabilities to meet and answer identified intelligence requirements.
- The NSD drives the intelligence cycle related to counter terrorism and counterintelligence. Facilitates a mutually supportive intelligence cycle between the BSIC, the RICs and the CBP Watch. Develops a trans-regional understanding and subject matter expertise in counter terrorism and counterintelligence to support the RICs and operational offices in enabling high impact operations and informing policy and resourcing decisions.
- The TOC Division drives the intelligence cycle related to TOC activities. Facilitates a mutually supportive intelligence cycle between the BSIC, the RICs and the CBP Watch. Develops a trans-regional understanding and subject matter expertise in TOC activities to support the RICs and operational offices in enabling high impact operations and informing policy and resourcing decisions.
- The ESIT Division drives the intelligence cycle related to Economic Security and Trade. Facilitates a mutually supportive intelligence cycle between the BSIC, the RICs and the CBP Watch. Develops a trans-regional understanding and subject matter expertise in Economic Security and Illicit Trade to support the RICs and operational offices in enabling high impact operations and informing policy and resourcing decisions.

Border Security Regional Intelligence Centers (RICs): The RICs are Division-level entities that drive the intelligence cycle related to the threats within their geographic area of responsibility (AOR). Facilitates a mutually supportive intelligence cycle between the RICs, regional operational offices, the NBSIC and the CBP Watch. Develops a regional understanding and subject matter expertise of the threats within their geographic area of responsibility to enable high impact operations and inform policy and resource allocation decisions.

Analytical Framework for Intelligence (AFI) Program: The OI AFI system program provides capabilities for gathering, analysis, information sharing, and reporting of critical intelligence information within DHS and other law enforcement partners, through classified and unclassified networks.

National Border Geospatial Intelligence Strategy Program (NBGIS): The NBGIS program uses unclassified and national technical means (NTM) to provide the CBP operational offices with intelligence support to monitor the U.S. southern and northern borders. More specifically, NBGIS leverages Geospatial Intelligence (GEOINT) efforts to coalesce, identify, and validate low risk or low activity areas on the U.S. Border, with a high degree of confidence in order to “shrink” the border, enhance situational awareness and to enable CBP operational entities to focus the organization’s capabilities against other prioritized threats. NBGIS uses national GEOINT capabilities to provide situational awareness of low-risk/low-activity areas of the border.

Field Intelligence Division (FID): The FID no longer exists in OI after going through a reorganization that became official on 01 October 2021.

Current and Emergent Threat Intelligence Division (CETD): CETD no longer exists in OI after going through a reorganization that became official on 01 October 2021.

Strategic Intelligence and Analysis Division (SIAD): SIAD no longer exists in OI after going through a reorganization that became official on 01 October 2021.

Analytic Standards and Programs Division (ASPD): ASPD no longer exists in OI after going through a reorganization that became official on 01 October 2021.

Collection Division: This division no longer exists in OI after going through a reorganization that became official on 01 October 2021.

Counterintelligence Division (CID): CID no longer exists in OI after going through a reorganization that became official on 01 October 2021.

Operational Field-Testing Division (OFTD): OFTD was realigned under the Planning, Analysis and Requirements Evaluation Directorate (PARE) under Operations Support within CBP. OFTD provides training operations in support of the USBP, OFO, Domestic Nuclear Detection Office and the Inspector General. OFTD conducts covert field testing to assess and evaluate CBP's multilayered security systems, policies, procedures, technology, and personnel at the Port of Entries (POEs) and at international locations.

Office of Intelligence – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	286	286	\$51,915	\$14,822	\$66,737
FY 2023 Enacted	390	338	\$64,937	\$15,022	\$79,959
FY 2024 Base Budget	390	338	\$64,937	\$15,022	\$79,959
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$2,554	-	\$2,554
Annualization of Prior Year Pay Raise	-	-	\$543	-	\$543
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$165	-	\$165
Intelligence Capabilities	-	52	\$6,649	-	\$6,649
Total Pricing Changes	-	52	\$9,911	-	\$9,911
Total Adjustments-to-Base	-	52	\$9,911	-	\$9,911
FY 2024 Current Services	390	390	\$74,848	\$15,022	\$89,870
Total Transfers	-	-	-	-	-
Border Management Staffing	41	21	\$3,634	-	\$3,634
Office of Intelligence Contract Support	-	-	-	(\$500)	(\$500)
Total Program Changes	41	21	\$3,634	(\$500)	\$3,134
FY 2024 Request	431	411	\$78,482	\$14,522	\$93,004
FY 2023 TO FY 2024 Change	41	73	\$13,545	(\$500)	\$13,045

Office of Intelligence – PPA Level II Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Intelligence	286	286	\$51,915	\$181.52	390	338	\$64,937	\$192.12	431	411	\$78,482	\$190.95	41	73	\$13,545	(\$1.17)
Total	286	286	\$51,915	\$181.52	390	338	\$64,937	\$192.12	431	411	\$78,482	\$190.95	41	73	\$13,545	(\$1.17)
Subtotal Discretionary - Appropriation	286	286	\$51,915	\$181.52	390	338	\$64,937	\$192.12	431	411	\$78,482	\$190.95	41	73	\$13,545	(\$1.17)

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$40,501	\$50,153	\$58,635	\$8,482
11.5 Other Personnel Compensation	\$607	\$632	\$664	\$32
12.1 Civilian Personnel Benefits	\$10,807	\$14,152	\$19,183	\$5,031
Total - Personnel Compensation and Benefits	\$51,915	\$64,937	\$78,482	\$13,545
Positions and FTE				
Positions - Civilian	286	390	431	41
FTE - Civilian	286	338	411	73

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	275	\$49,353	\$179.47	327	\$62,567	\$191.34	400	\$76,082	\$190.21	73	\$13,515	(\$1.13)
Border Patrol Agent	11	\$2,562	\$232.91	11	\$2,370	\$215.45	11	\$2,400	\$218.18	-	\$30	\$2.73
Total - Pay Cost Drivers	286	\$51,915	\$181.52	338	\$64,937	\$192.12	411	\$78,482	\$190.95	73	\$13,545	(\$1.17)

Explanation of Pay Cost Drivers

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the Intelligence Capabilities pricing change, and the Border Management Staffing program enhancement.

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustment.

Office of Intelligence – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Office of Intelligence	\$14,822	\$15,022	\$14,522	(\$500)
Total	\$14,822	\$15,022	\$14,522	(\$500)
Subtotal Discretionary - Appropriation	\$14,822	\$15,022	\$14,522	(\$500)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$367	\$467	\$467	-
22.0 Transportation of Things	\$2	\$2	\$2	-
24.0 Printing and Reproduction	\$3	\$3	\$3	-
25.2 Other Services from Non-Federal Sources	\$6,610	\$6,710	\$6,210	(\$500)
25.3 Other Purchases of goods and services	\$1,531	\$1,531	\$1,531	-
25.7 Operation & Maintenance of Equipment	\$3,291	\$3,291	\$3,291	-
26.0 Supplies & Materials	\$593	\$593	\$593	-
31.0 Equipment	\$2,425	\$2,425	\$2,425	-
Total - Non Pay Budget Object Class	\$14,822	\$15,022	\$14,522	(\$500)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
AFI and NBGIS O&M Contracts	\$7,110	\$7,110	\$7,110	-
Contracts	\$4,504	\$4,259	\$3,759	(\$500)
Equipment	\$2,243	\$2,667	\$2,241	(\$426)
Travel	\$965	\$986	\$1,412	\$426
Total - Non-Pay Cost Drivers	\$14,822	\$15,022	\$14,522	(\$500)

Explanation of Non-Pay Cost Drivers

AFI and NBGIS O&M Contracts: This cost driver includes General Services Administration (GSA) interagency agreements and other procurements for the development/sustainment of the Analytical Framework for Intel (AFI) to improve access to CBP and DHS databases, and the deployment of the Homeland Secure Data Network, and the National Border Geospatial Intelligence Strategy (NBGIS). There are no changes in this cost driver in FY 2024.

Contract Support: This cost driver includes Inter Agency Agreements (IAA)s with GSA, U.S. Army Space and Missile Defense Command / Army Forces Strategic Command (ARSTRAT). These IAAs provide contractor support including the ability to provide imagery processing, exploitation, and dissemination support, optimize intelligence data and enhance situational awareness of the international border environment and other required intelligence support. Changes of \$500 with this cost driver are due to the Office of Intelligence Contract Support program change. OI was able to replace targeted contracting support with organic imagery processing and exploitation capabilities from within.

Equipment: This cost driver includes technical purchases, refreshes, and sustainment across OI. FY 2024 changes reflect a baseline realignment of funding to support increased travel costs anticipated in FY 2024 (see below cost driver).

Travel: This cost driver includes travel expenses for OI personnel, including travel for training and temporary duty assignments that aid CBP's efforts in increasing participation in the larger Intelligence Community. FY 2024 changes reflect a baseline realignment of funding to support increased travel costs anticipated in FY 2024. This increase in travel is associated with the Intelligence Enterprise Advanced Training Academy (IETA) personnel due to courses being delivered in person, directly to the field, instead of at the Advanced Training Center (ATC) where the instructors are assigned.

Office of Training and Development – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	16	16	\$12,523	18	18	\$13,813	18	18	\$13,774	-	-	(\$39)
Total	16	16	\$12,523	18	18	\$13,813	18	18	\$13,774	-	-	(\$39)
Subtotal Discretionary - Appropriation	16	16	\$12,523	18	18	\$13,813	18	18	\$13,774	-	-	(\$39)

PPA Level II Description

This PPA funds the costs of delivering basic training to Air and Marine Interdiction Agents, and basic/advanced training for employees assigned to intelligence functions within CBP. Resources in this PPA support the delivery of over 44 sessions of 14 separate courses, via the AMO Academy, designed to promote integrated and transformative intelligence training to fulfill CBP's goals of advancing National Security, Public Safety, and Comprehensive Border Security and Management.

Office of Training and Development – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	16	16	\$2,457	\$10,066	\$12,523
FY 2023 Enacted	18	18	\$3,747	\$10,066	\$13,813
FY 2024 Base Budget	18	18	\$3,747	\$10,066	\$13,813
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$148	-	\$148
Annualization of Prior Year Pay Raise	-	-	\$28	-	\$28
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$5	-	\$5
Total Pricing Changes	-	-	\$181	-	\$181
Total Adjustments-to-Base	-	-	\$181	-	\$181
FY 2024 Current Services	18	18	\$3,928	\$10,066	\$13,994
Total Transfers	-	-	-	-	-
Emergent Incident Management Assistance Team	-	-	-	\$167	\$167
Office of Training and Development	-	-	-	(\$387)	(\$387)
Total Program Changes	-	-	-	(\$220)	(\$220)
FY 2024 Request	18	18	\$3,928	\$9,846	\$13,774
FY 2023 TO FY 2024 Change	-	-	\$181	(\$220)	(\$39)

Office of Training and Development – PPA Level II

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	16	16	\$2,457	\$153.56	18	18	\$3,747	\$208.17	18	18	\$3,928	\$218.22	-	-	\$181	\$10.06
Total	16	16	\$2,457	\$153.56	18	18	\$3,747	\$208.17	18	18	\$3,928	\$218.22	-	-	\$181	\$10.06
Subtotal Discretionary - Appropriation	16	16	\$2,457	\$153.56	18	18	\$3,747	\$208.17	18	18	\$3,928	\$218.22	-	-	\$181	\$10.06

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$1,509	\$2,214	\$2,320	\$106
11.5 Other Personnel Compensation	\$167	\$173	\$182	\$9
12.1 Civilian Personnel Benefits	\$781	\$1,360	\$1,426	\$66
Total - Personnel Compensation and Benefits	\$2,457	\$3,747	\$3,928	\$181
Positions and FTE				
Positions - Civilian	16	18	18	-
FTE - Civilian	16	18	18	-

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	16	\$2,457	\$153.56	18	\$3,747	\$208.17	18	\$3,928	\$218.22	-	\$181	\$10.06
Total - Pay Cost Drivers	16	\$2,457	\$153.56	18	\$3,747	\$208.17	18	\$3,928	\$218.22	-	\$181	\$10.06

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of Integrated Operations, Office of Training and Development. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise and the FY 2024 Pay Raise.

Office of Training and Development – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Office of Training and Development	\$10,066	\$10,066	\$9,846	(\$220)
Total	\$10,066	\$10,066	\$9,846	(\$220)
Subtotal Discretionary - Appropriation	\$10,066	\$10,066	\$9,846	(\$220)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$3,359	\$5,016	\$4,731	(\$285)
22.0 Transportation of Things	\$1	\$97	\$97	-
23.3 Communications, Utilities, & Miscellaneous	\$1,555	\$4	\$4	-
25.1 Advisory & Assistance Services	-	\$3,656	\$3,656	-
25.2 Other Services from Non-Federal Sources	\$4,000	\$101	\$101	-
25.7 Operation & Maintenance of Equipment	\$5	-	-	-
26.0 Supplies & Materials	\$675	\$1,087	\$1,087	-
31.0 Equipment	\$471	\$105	\$170	\$65
Total - Non Pay Budget Object Class	\$10,066	\$10,066	\$9,846	(\$220)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
AMO Training Program	\$3,662	\$3,854	\$3,854	-
Intelligence Training Program	\$3,983	\$3,447	\$3,447	-
Law Enforcement Safety and Compliance (LESC)	\$2,231	\$2,465	\$2,245	(\$220)
Other Costs	\$190	\$300	\$300	-
Total - Non-Pay Cost Drivers	\$10,066	\$10,066	\$9,846	(\$220)

Explanation of Non-Pay Cost Drivers

AMO Training Program: This cost driver includes basic and advanced training (travel, TDY, lodging/meals, and basic issue supplies/equipment) for both Air and Marine Interdiction Agents delivered via the National Training Plan. Costs vary based on the total number of Agents attending training. CBP anticipates no change from FY 2023.

Intelligence Training Program: This cost driver includes basic and advanced intelligence training for intelligence analysts and uniformed officers/agents delivered via the National Training Plan. CBP anticipates no change from FY 2023.

Law Enforcement Safety and Compliance (LESC): This cost driver includes advanced training for firearms, less lethal training, active shooter, and chemical munitions. Costs vary based on the total number of officers/agents attending training. Changes in this cost driver are the result of the Emergent Incident Management Assistance Team and Office of Training and Development program changes.

Other Costs: Reflects the remaining costs for basic and advanced training at the AMO training academy and the operating budget/facility support requirements for the newly established AMO Training Academy. Costs vary based on the total number of AMO personnel attending training, and other support costs for CBP training facilities. CBP anticipates no change from FY 2023.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations Support	511	510	\$324,876	578	563	\$416,668	659	652	\$439,982	81	89	\$23,314
Total	511	510	\$324,876	578	563	\$416,668	659	652	\$439,982	81	89	\$23,314
Subtotal Discretionary - Appropriation	511	510	\$324,876	578	563	\$416,668	659	652	\$439,982	81	89	\$23,314

PPA Level II Description

Operations Support (OS) provides oversight and guidance to CBP's planning, analysis, requirements, policy, medical programs, law enforcement safety and compliance, intelligence, international affairs, scientific, and information and incident coordination functions.

This PPA provides funding for the following Offices within Operations Support:

Office <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Office of the Executive Assistant Commissioner	\$7,723	\$8,998	\$9,196	\$198
CBP Watch	\$11,431	\$12,006	\$27,580	\$15,574
Planning Analysis and Requirements Evaluation Directorate	\$15,043	\$16,893	\$16,892	(\$1)
Law Enforcement Safety & Compliance	\$57,383	\$44,264	\$45,540	\$1,276
Laboratories & Scientific Services	\$68,096	\$75,543	\$76,928	\$1,385
Office of the Chief Medical Officer	\$165,200	\$259,374	\$263,846	\$4,472
Total	\$324,876	\$417,078	\$439,982	\$22,904

Office of the Executive Assistant Commissioner: The Office of the Executive Assistant Commissioner (EAC) provides executive leadership and management and administration guidance across the business line. The Office of the EAC is supported by the Chief of Staff, communication staff, and mission support staff.

CBP Watch: The CBP Watch provides CBP senior leadership with real-time, 24/7 operational situational awareness. It is responsible for managing information flow regarding all significant incidents involving CBP personnel and operations and is the primary entity responsible for coordination of the Southwest Border Volunteer Force Border surge force and information sharing across all CBP operational offices, DHS, and CBP's interagency partners.

Planning, Analysis, and Requirements Evaluations Directorate: Planning, Analysis, and Requirements Evaluations Directorate (PARE) manages CBP's risk management framework that enables CBP leadership to make fully informed analytics-based and risk-based decisions. PARE integrates CBP operations through comprehensive understanding of the operating environment, risk management, analytics-based decision support, operational needs, and provides operational field-testing training operations in support of the USBP, OFO, Domestic Nuclear Detection Office and Inspector General.

Law Enforcement Safety & Compliance: Law Enforcement Safety & Compliance (LESC) supports CBP's law enforcement mission through use of force policy development and incident review; deliverance of advanced firearms and defensive tactics training; manages the testing, evaluation, life cycle, and acquisitions for weapons, ammunition, less lethal equipment, body armor, and other use of force implements. The LESC manages multiple national level programs and database systems, to include the simulated training systems providing CBP law enforcement personnel with an opportunity to engage in full spectrum scenarios that are specific to the CBP mission. It also funds overall mission support associated with known and new training mandates for more than 45,000 CBP law enforcement personnel.

Laboratories & Scientific Services: Laboratories & Scientific Services (LSS) operates 8 nationally accredited laboratories and 14 forward-deployed satellite laboratories that conduct advanced forensic and technical analyses in support of frontline CBP officers for law enforcement activities and trade enforcement. LSS's 24/7 Tele-forensics Center (TC) provides near real-time reach back for technical advice and adjudication of presumptive screening results to field officers and agents who encounter suspect RAD/NUC threats and narcotics (chemical) threats. . The LSS INTERDICT Center is the focal point for CBP's opioid strategy to identify current and new synthetic opioids and psychoactive substances. Through the INTERDICT Center's work on new discoveries, LSS develops and deploys three user-defined library updates for the deployed handheld trace detection technologies that contain the chemical signatures of new synthetic drugs. LSS Headquarters manages CBP-wide scientific and technical programs such as DOMEX, Test and Evaluation for NII, Lead Technical Authority for NII and Tunnel programs, and national LSS joint (mobile) operations. Additionally, LSS facilitates coordination and matures partnerships with external Federal, State and local entities to include the Office of National Drug Control Policy the Organized Crime Drug Enforcement Task Force, and the U.S. Food and Drug Administration to augment our capabilities to provide rapid, reliable, and actionable information in support of the border security mission.

Office of the Chief Medical Officer: Office of the Chief Medical Officer (OCMO) provides medical direction, coordination, and oversight of medical support to CBP personnel, operations, and persons in custody. The Chief Medical Officer (CMO) serves as CBP's principal adviser regarding medical issues and emerging health matters, priorities, and policies of critical importance to CBP. Additionally, the CMO serves as CBP's lead medical representative to other external partners.

Operations Support – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	511	510	\$87,450	\$237,426	\$324,876
FY 2023 Enacted	578	563	\$104,417	\$312,251	\$416,668
FY 2024 Base Budget	578	563	\$104,417	\$312,251	\$416,668
Medical Utilization	(1)	-	-	-	-
Total Technical Changes	(1)	-	-	-	-
Annualization of Combatting Forced Labor	-	2	\$409	-	\$409
Annualization of Office of Chief Medical Officer	-	12	\$2,100	-	\$2,100
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$77)	(\$77)
Total Annualizations and Non-Recurs	-	14	\$2,509	(\$77)	\$2,432
Civilian Pay Raise Total	-	-	\$4,205	-	\$4,205
Annualization of Prior Year Pay Raise	-	-	\$898	-	\$898
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$165	-	\$165
FACTS & BESS Base Funding	-	-	-	(\$99)	(\$99)
Total Pricing Changes	-	-	\$5,268	(\$99)	\$5,169
Total Adjustments-to-Base	(1)	14	\$7,777	(\$176)	\$7,601
FY 2024 Current Services	577	577	\$112,194	\$312,075	\$424,269
Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/Ops	-	-	-	\$6,000	\$6,000
Realignment for CBP Watch Seventy Positions from IO/Ops to MS/ES	70	70	\$8,819	-	\$8,819
Total Transfers	70	70	\$8,819	\$6,000	\$14,819
Combatting Forced Labor	(2)	(2)	(\$433)	(\$1,608)	(\$2,041)
Emergent Incident Management Assistance Team	14	7	\$1,059	\$6,120	\$7,179
Medical Contract	-	-	-	(\$3,628)	(\$3,628)
Personnel Recovery Program	-	-	-	(\$616)	(\$616)
Total Program Changes	12	5	\$626	\$268	\$894
FY 2024 Request	659	652	\$121,639	\$318,343	\$439,982
FY 2023 TO FY 2024 Change	81	89	\$17,222	\$6,092	\$23,314

Operations Support – PPA Level II Personnel Compensation and Benefits

Pay Summary (Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations Support	511	510	\$87,450	\$171.47	578	563	\$104,417	\$185.47	659	652	\$121,639	\$186.56	81	89	\$17,222	\$1.10
Total	511	510	\$87,450	\$171.47	578	563	\$104,417	\$185.47	659	652	\$121,639	\$186.56	81	89	\$17,222	\$1.10
Subtotal Discretionary - Appropriation	511	510	\$87,450	\$171.47	578	563	\$104,417	\$185.47	659	652	\$121,639	\$186.56	81	89	\$17,222	\$1.10

Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$60,143	\$73,410	\$85,380	\$11,970
11.3 Other than Full-time Permanent	\$3	\$10	\$11	\$1
11.5 Other Personnel Compensation	\$3,049	\$3,240	\$3,429	\$189
12.1 Civilian Personnel Benefits	\$24,255	\$27,757	\$32,819	\$5,062
Total - Personnel Compensation and Benefits	\$87,450	\$104,417	\$121,639	\$17,222
Positions and FTE				
Positions - Civilian	511	578	659	81
FTE - Civilian	510	563	652	89

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	438	\$71,171	\$162.49	491	\$87,160	\$177.52	580	\$104,030	\$179.36	89	\$16,870	\$1.85
Border Patrol Agent	54	\$12,791	\$236.87	54	\$13,075	\$242.13	54	\$13,349	\$247.20	-	\$274	\$5.07
CBP Officer	18	\$3,488	\$193.78	18	\$4,182	\$232.33	18	\$4,260	\$236.67	-	\$78	\$4.33
Total - Pay Cost Drivers	510	\$87,450	\$171.47	563	\$104,417	\$185.47	652	\$121,639	\$186.56	89	\$17,222	\$1.10

Explanation of Pay Cost Drivers

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the annualization of the Office of the Chief Medical Officer program enhancement, the annualization of the Combatting Forced Labor program enhancement, the realignment of 70 FTE for CBP Watch to ES, and the Emergent Incident Management Assistance Team program enhancement. Also included in the FY 2024 changes are decreases associated with the Combatting Forced Labor program enhancement.

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustment.

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2024 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2024 FERS adjustment.

Operations and Support – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operations Support	\$237,426	\$312,251	\$318,343	\$6,092
Total	\$237,426	\$312,251	\$318,343	\$6,092
Subtotal Discretionary - Appropriation	\$237,426	\$312,251	\$318,343	\$6,092

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$8,011	\$7,987	\$9,150	\$1,163
22.0 Transportation of Things	\$382	\$383	\$383	-
23.3 Communications, Utilities, & Miscellaneous	\$186	\$51	\$47	(\$4)
25.1 Advisory & Assistance Services	\$29	\$1	\$1,058	\$1,057
25.2 Other Services from Non-Federal Sources	\$211,007	\$292,815	\$295,595	\$2,780
25.3 Other Purchases of goods and services	-	\$1	\$1	-
25.7 Operation & Maintenance of Equipment	-	\$7	\$5	(\$2)
26.0 Supplies & Materials	\$10,039	\$2,921	\$2,829	(\$92)
31.0 Equipment	\$7,772	\$8,085	\$9,275	\$1,190
Total - Non Pay Budget Object Class	\$237,426	\$312,251	\$318,343	\$6,092

Non-Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Office of the Chief Medical Officer	\$163,200	\$256,058	\$258,430	\$2,372
Laboratories and Scientific Services	\$20,681	\$22,298	\$20,690	(\$1,608)
Operational Workforce Support	\$38,369	\$20,165	\$20,289	\$124
Firearms, Armor, and Credentials Tracking System (FACTS)	\$1,789	\$1,789	\$1,690	(\$99)
Border Enforcement Support System	\$1,249	\$1,249	\$1,249	-
Other Costs	\$12,138	\$10,692	\$15,995	\$5,303
Total - Non-Pay Cost Drivers	\$237,426	\$312,251	\$318,343	\$6,092

Explanation of Non-Pay Cost Drivers

Office of the Chief Medical Officer: This cost driver ensures appropriate professional medical direction, guidance, oversight, and coordination of increasingly complex CBP medical support activities for CBP personnel, operations, and persons in custody. Medical support efforts require robust professional medical direction to ensure appropriate quality and safety. This cost driver includes the following items to support CBP's Medical Support initiatives:

- Migrant Medical Services: This cost driver includes the management, and maintenance of the Medical Services Contract (MSC). The decrease from FY 2023 to FY 2024 is a result of the Medical Contract program change.
- Caregivers: This cost driver includes 24/7 caregiver support for Trauma-Informed Care and Child Welfare efforts for children in custody. The addition of this cost driver is due to a realignment of Caregivers and Child Care Services funding in FY 2024.
- Electronic Medical Records (EMR): Provides funding for continued sustainment of the Electronic Medical Records (EMR) system and continued training on EMR to the field.

Laboratories and Scientific Services: This cost driver includes funding to allow LSS to sustain effective daily laboratory operations and maintain laboratory equipment and facilities. Costs cover laboratory materials and supplies such as chemicals, gases, standards, and PPE; contractual services for the Laboratory Information Network operation and maintenance; upgrades and equipment replacements for laboratory testing and analysis; and travel, utilities, and rent. The decrease from FY 2023 to FY 2024 is due to the Combatting Forced Labor program change.

Operational Workforce Support: This cost driver ensures agents/officers are adequately equipped for operational purposes and possess the ability to de-escalate or potentially prevent the need for deadly force. This cost driver reflects a net increase from FY 2023 as a result of the Non-recur of Border Patrol Agent Hiring and Personnel Recovery Program change, and includes the following items to support Operations Support initiatives:

- Less Lethal Devices for field certification: Provides CBP field personnel with the necessary equipment (e.g., tasers, OC spray, etc.) to perform their daily functions. This is an ongoing expense as part of the baseline budget with no change from FY 2023 to FY 2024.

- Less-Lethal Training: This expense provides LESC Less-Lethal Training Program with the equipment necessary to conduct training of personnel. The training is for newly certified law enforcement personnel and recertification of personnel as required by CBP policy. This is an ongoing expense as part of the baseline budget with no change from FY 2023 to FY 2024.
- Additional replacement and weapons parts: This funding allows CBP to maintain, refurbish and repair shoulder mounted firearms used by law enforcement personnel.
- TDY LESC: This expense provides LESC with long-term TDY support from within CBP to deliver firearms, less lethal, and other training courses as required and/or mandated. This is an ongoing expense as part of the baseline budget with no change from FY 2023 to FY 2024.
- Pre-deployment expenses: This funding supports the expenses to include contractor support, administrative and travel expenses for pre-deployment training for personnel traveling OCONUS to include the PD-TASC course as required by the Department of State for all CBP personnel traveling OCONUS. This is an ongoing expense as part of the baseline budget with no change from FY 2023 to FY 2024
- Miscellaneous expenses for cell phones, laptops, travel, supplies, and other equipment for LESC: Daily costs associated with doing business to include cell phones, basic equipment and supplies to keep the administrative office operational. Includes additional OIT invoices not covered under FACTS and Enforcement Action Statistical Analysis and Reporting (E-STAR) System. This is an ongoing expense as part of the baseline budget with a small price increase from FY 2023 to FY 2024.
- Miscellaneous expenses for field certification to include FX marking cartridges, pepper ball launchers, OC spray, etc.: Includes the Indefinite Delivery, Indefinite Quantity (IDIQ) minimum buy necessary to secure various contracts for CBP field and training facilities to purchase the supplies necessary to train newly hired law enforcement personnel or to replenish field supplies for existing officer/agents. In addition, it includes funding to purchase necessary supplies for field certification such as the above listed items. This is an ongoing expense as part of the baseline budget with no change from FY 2023 to FY 2024.

Firearms, Armor, and Credentials Tracking System (FACTS): This cost driver includes operations and maintenance costs for the FACTS database, which is used to maintain accountability of CBP's firearms, badges, credentials, bottles of security ink, processing stamps, and ammunition. The changes in this cost driver from FY 2023 to FY 2024 are due to the FACTS and BESS Base Funding realignment.

Border Enforcement Support System: This cost driver includes the Assaults and Use of Force Reporting System, which is used for reporting assaults, uses of force, vehicle pursuits, and intentional and unintentional firearms discharges, or any combination of those throughout CBP. Costs vary based on database operations and are not expected to change from FY 2023 to FY 2024.

Other Costs: This cost driver includes contractor support for planning and requirements for CBP; incident management support, to include software licenses and contractor support to maintain the Emergency Notification System (ENS) and Web Emergency Operation Center (EOC) Boards; CBP Watch video maintenance; Personnel Recovery Program (PRP) training; contractor support for CBP STAT and software licenses for Tableau; tech refresh, to include laptop and monitor replacements; and miscellaneous expenses, to include employee training and development, supplies, fleet maintenance, cell phones, shipping, printing and logistics. The increase from FY 2023 to FY 2024 is a result of the Emergent Incident Management Assistance program change.

Department of Homeland Security

U.S. Customs and Border Protection

Procurement, Construction, and Improvements



Fiscal Year 2024

Congressional Justification

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mission Support Assets and Infrastructure	\$30,610	\$32,673	\$17,673	(\$15,000)
Border Security Assets and Infrastructure	\$276,000	\$230,277	\$229,568	(\$709)
Trade and Travel Assets and Infrastructure	\$99,653	\$126,047	\$305,400	\$179,353
Integrated Operations Assets and Infrastructure	\$72,395	\$92,661	\$82,732	(\$9,929)
Construction and Facility Improvements	\$93,425	\$99,900	\$83,768	(\$16,132)
Total	\$572,083	\$581,558	\$719,141	\$137,583
Subtotal Discretionary - Appropriation	\$572,083	\$581,558	\$719,141	\$137,583

The U.S. Customs and Border Protection's (CBP) Procurement, Construction, and Improvements (PC&I) appropriation provides funds necessary for the planning, operational development, engineering, and purchase of one or more assets prior to sustainment, including operational, mission support, and management and administration (M&A) costs directly associated with those acquisition activities. The Program, Project, and Activity (PPA) details listed below provide a programmatic breakout of how these costs are aligned across CBP.

Mission Support Assets and Infrastructure: Enterprise assets and information technology systems and services that support business administrative services and back-office operations.

Border Security Assets and Infrastructure: Technology and assets necessary to conduct CBP's border security mission, including detection and surveillance equipment to enhance situational awareness to facilitate border enforcement.

Trade and Travel Assets and Infrastructure: Technology and assets needed to conduct the trade and travel mission, including integrated screening, scanning, biometrics, and transaction processing systems to enhance the interception of potential threats before they can cause harm, while simultaneously expediting legal trade and travel.

Integrated Operations Assets and Infrastructure: Air and marine assets and the related support systems and infrastructure to operate these assets.

Construction and Facility Improvements: Improvement of existing owned or leased facilities and real property, and the construction of new facilities.

Procurement, Construction, and Improvements Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$572,083	\$581,558	\$719,141
Carryover - Start of Year	\$2,484,497	\$2,528,414	\$408,956
Recoveries	\$765,722	\$237,045	\$475,100
Rescissions to Current Year/Budget Year	(\$201,500)	(\$139,928)	(\$1,925)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$1,000)	-	-
Supplementals	-	-	-
Total Budget Authority	\$3,619,802	\$3,207,089	\$1,601,272
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$3,619,802	\$3,207,089	\$1,601,272
Obligations (Actual/Estimates/Projections)	\$1,091,388	\$2,798,133	\$1,006,107
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Procurement, Construction, and Improvements Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$572,083
FY 2023 Enacted	-	-	\$581,558
FY 2024 Base Budget	-	-	-
Revenue Modernization	-	-	\$9,673
Employee Lifecycle Program (EL360)	-	-	\$3,000
Mission Support Assets and Infrastructure End Items	-	-	\$5,000
DoD Drawdown - Integrated Surveillance Towers	-	-	\$136,000
Border Security Assets and Infrastructure End Items	-	-	\$27,153
DoD Drawdown - Common Operating Picture	-	-	\$66,415
Non-Intrusive Inspection (NII) Systems Program	-	-	\$305,400
KA350-CER Multi-Role Enforcement Aircraft (MEA)	-	-	\$30,000
UH-60 Medium Lift Helicopter	-	-	\$14,849
Sensors - Aircraft Sensors	-	-	\$13,000
Tactical Maritime Surveillance System (TMSS)	-	-	\$9,783
AMO Communications	-	-	\$2,700
Light Enforcement Platform	-	-	\$8,000
Coastal Interceptor Vessels	-	-	\$4,400
Construction of Houlton BPS	-	-	\$66,000
Construction of Tucson Air Branch	-	-	\$3,654
Construction of OPR Facilities	-	-	\$14,114
Total Investment Elements	-	-	\$719,141
FY 2024 Request	-	-	\$719,141
FY 2023 TO FY 2024 Change	-	-	\$137,583

Procurement, Construction, and Improvements

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.2 Other Services from Non-Federal Sources	\$317,205	\$266,668	\$362,941	\$96,273
25.7 Operation & Maintenance of Equipment	\$15,653	\$44,100	-	(\$44,100)
26.0 Supplies & Materials	-	\$19,566	\$9,783	(\$9,783)
31.0 Equipment	\$145,800	\$151,324	\$262,649	\$111,325
32.0 Land and Structures	\$93,425	\$99,900	\$83,768	(\$16,132)
Total - Non Pay Budget Object Class	\$572,083	\$581,558	\$719,141	\$137,583

Procurement, Construction, and Improvements

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005257 - Revenue Modernization	Level 3	IT	Yes	\$8,746	\$9,673	\$9,673
024_000005282 - Employee Lifecycle Program (EL360)	Level 3	IT	Yes	-	\$3,000	\$3,000
024_000005284 - Unified Immigration Portal (UIP)	Level 3	IT	Yes	-	\$9,000	-
024_000005262 - COSS Transformation Initiative	Level 3	IT	Yes	\$9,456	\$2,500	-
024_000005289 - DoD Drawdown - Integrated Surveillance Towers	Level 1	IT	Yes	-	\$68,000	\$136,000
024_000005290 - DoD Drawdown - Common Operating Picture	Level 2	IT	Yes	\$5,000	\$20,221	\$66,415
024_000005298 - Unified Processing	Level 3	IT	Yes	\$20,000	-	-
024_000005053 - Automated Commercial Environment (ACE)	Level 1	IT	Yes	-	\$20,000	-
024_000005319 - Automated Commercial Environment (ACE) 2.0	Non-Major	IT	No	-	\$3,000	-
024_000005119 - Non-Intrusive Inspection (NII) Systems Program	Level 1	IT	Yes	\$87,000	\$69,947	\$305,400
024_000005283 - Advanced Trade Analytics Platform (ATAP)	Level 3	IT	Yes	\$12,653	\$7,600	-
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$50,000	\$29,000	\$30,000
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	-	\$14,849	\$14,849
N024_000005300 - Sensors - Aircraft Sensors	Non-Major	Non-IT	No	\$13,000	\$16,000	\$13,000
024_000005299 - Tactical Maritime Surveillance System (TMSS)	Non-Major	IT	No	-	\$19,566	\$9,783
024_000005255 - AMO Communications	Non-Major	Non-IT	No	\$595	\$2,718	\$2,700
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	-	\$10,528	-
N024_000005285 - Light Enforcement Helicopters	Non-Major	Non-IT	No	\$8,800	-	-
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	-	-	\$8,000
N024_000005260 - Coastal Interceptor Vessels	Level 3	Non-IT	Yes	-	-	\$4,400
N024_000005113 - Border Patrol Facilities	Level 1	Non-IT	No	\$57,000	\$6,000	-
N024_000005113 - Construction of Houlton BPS	Level 1	Non-IT	No	-	-	\$66,000

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

N024_000005304 - Construction - Brownfield BPS VMF	Non-Major	Non-IT	No	-	\$11,250	-
N024_000005326 - Construction of Niagara Border Patrol Station	Non-Major	Non-IT	No	-	\$27,000	-
N024_000005332 - Construction of Champlain Border Patrol Station	Non-Major	Non-IT	No	-	\$29,000	-
N024_000005173 - OFO Facilities	Level 2	Non-IT	No	\$5,225	-	-
N024_000005225 - Tenant Improvement - ATC Expansion	Non-Major	Non-IT	No	-	\$26,650	-
N024_000005172 - Construction of Tucson Air Branch	Level 3	Non-IT	No	-	-	\$3,654
N024_000005225 - Construction of OPR Facilities	Non-Major	Non-IT	No	-	-	\$14,114
N/A - Mission Support Assets and Infrastructure End Items	Non-Major	IT	No	\$12,408	\$8,500	\$5,000
N/A - Border Security Assets and Infrastructure End Items	Non-Major	IT	No	\$251,000	\$142,056	\$27,153
N/A - Trade and Travel Assets and Infrastructure End Items	Non-Major	IT	No	-	\$25,500	-
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	\$31,200	-	-

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Revenue Modernization	\$8,746	\$9,673	\$9,673	-
Employee Lifecycle Program (EL360)	-	\$3,000	\$3,000	-
Unified Immigration Portal (UIP)	-	\$9,000	-	(\$9,000)
COSS Transformation Initiative	\$9,456	\$2,500	-	(\$2,500)
Mission Support Assets and Infrastructure End Items	\$12,408	\$8,500	\$5,000	(\$3,500)
Total	\$30,610	\$32,673	\$17,673	(\$15,000)
Subtotal Discretionary - Appropriation	\$30,610	\$32,673	\$17,673	(\$15,000)

PPA Level I Description

The Mission Support Assets and Infrastructure PPA provides enterprise assets and information technology systems and services that support business administrative services and operations. This PPA captures investments that support enterprise leadership, management and/or business administration services. The PPA also describes the capabilities and activities that facilitate the day-to-day management functions that enable CBP to operate efficiently and effectively.

This PPA is comprised of the following investments/activities:

Revenue Modernization: CBP's Revenue Modernization initiative is a multi-year acquisition program intended to create a long-term solution for the improved management of non-cargo related revenue collections at the Nation's ports of entry (POEs). When Revenue Modernization is fully implemented, CBP will be able to redirect 200,000 hours of CBP Officer (CBPO) time currently spent on collections and shift them toward mission critical duties of border security and trade facilitation.

Employee Lifecycle 360 (EL360) Program: CBP's ongoing IT modernization effort includes the EL360 Program. It is a modernization effort that will transition from a legacy Human Resources Business Engine (HRBE) platform to a modern, cloud-based platform. It will support critical HR Information Technology (IT) services related to recruiting, hiring, retaining, and supporting the CBP workforce through the full spectrum of employment at CBP.

Unified Immigration Portal: Unified Immigration Portal (UIP) is a technical solution that connects relevant data from agencies across the immigration lifecycle to enable a more complete understanding of an individual’s immigration journey. It provides Federal decision-makers with access to secure, timely, and consistent data to increase transparency, improve cross-agency collaboration, and inform better decision-making. UIP addresses current challenges regarding immigration data sharing and will provide a “single window” view into immigration related events and data for all stakeholders, which will decrease immigration processing times and cost.

CBP Overtime Scheduling System Transformation Initiative (CTI): CTI closes the performance gaps of efficiency, sustainability, and responsiveness to mission needs. The legacy COSS application is inefficient – it requires CBP Officers (CBPOs) and Agents to enter their timecard data multiple times in multiple systems, and requires manual, labor-intensive support for daily scheduling. COSS is unsustainable because it is coded in common business-oriented language (COBOL).

Mission Support Assets and Infrastructure End Items: These procurements include funding for multiple technologies and assets for mission support offices within CBP. They include programs that exceed the \$250,000 PC&I threshold for end items, or items that have been previously appropriated to PC&I but are not part of the DHS Master Acquisition Oversight List (MAOL).

Mission Support Assets and Infrastructure – PPA

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$30,610	\$32,673	\$17,673
Carryover - Start of Year	-	\$12	-
Recoveries	-	\$45	\$100
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$30,610	\$32,730	\$17,773
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$30,610	\$32,730	\$17,773
Obligations (Actual/Estimates/Projections)	\$30,598	\$32,730	\$17,773
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Mission Support Assets and Infrastructure – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$30,610
FY 2023 Enacted	-	-	\$32,673
FY 2024 Base Budget	-	-	-
Revenue Modernization	-	-	\$9,673
Employee Lifecycle Program (EL360)	-	-	\$3,000
Mission Support Assets and Infrastructure End Items	-	-	\$5,000
Total Investment Elements	-	-	\$17,673
FY 2024 Request	-	-	\$17,673
FY 2023 TO FY 2024 Change	-	-	(\$15,000)

Mission Support Assets and Infrastructure – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.2 Other Services from Non-Federal Sources	\$27,610	\$17,673	\$17,673	-
25.7 Operation & Maintenance of Equipment	\$3,000	\$6,000	-	(\$6,000)
31.0 Equipment	-	\$9,000	-	(\$9,000)
Total - Non Pay Budget Object Class	\$30,610	\$32,673	\$17,673	(\$15,000)

Mission Support Assets and Infrastructure – PPA

Capital Investments Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005257 - Revenue Modernization	Level 3	IT	Yes	\$8,746	\$9,673	\$9,673
024_000005282 - Employee Lifecycle Program (EL360)	Level 3	IT	Yes	-	\$3,000	\$3,000
024_000005284 - Unified Immigration Portal (UIP)	Level 3	IT	Yes	-	\$9,000	-
024_000005262 - COSS Transformation Initiative	Level 3	IT	Yes	\$9,456	\$2,500	-
N/A - Mission Support Assets and Infrastructure End Items	Non-Major	IT	No	\$12,408	\$8,500	\$5,000

Revenue Modernization – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005257 - Revenue Modernization	Level 3	IT	Yes	\$8,746	\$9,673	\$9,673

Investment Description

CBP's Revenue Modernization initiative is a multi-year acquisition program intended to create a long-term solution for the improved management of non-cargo related revenue collections at the Nation's POEs. More than \$2.5B is collected annually through checks and cash, of which \$1.5B (approximately 60 percent) is collected at the POEs. The manual process creates inefficiencies at the ports, delays cargo and traveler movement, and keeps CBPOs from focusing on critical law enforcement and trade facilitation duties.

The Revenue Modernization program is currently transitioning manual field collections to automated electronic systems. This will lead to increased electronic financial transaction capabilities, the development of flexible electronic payment options, and will ensure real-time access to reliable financial and operational data which will be available at the transaction level to improve data analysis and reconciliations. The Revenue Modernization solution includes a combination of business process reengineering, user-facing solutions, and systems automation and implementation to address needed improvements. CBP is leveraging existing systems, including the Automated Commercial Environment (ACE) Collections system, to improve efficiency with technology interfaces such as online payment options, mobile-friendly applications, and mobile tablets, thereby creating a modernized revenue collection framework.

Justification

The FY 2024 Budget includes \$9.7M for Revenue Modernization. This funding will support development activities as follows:

- \$4.1M to increase electronic payment capabilities into collection processes, such as online payment capabilities. This will enable more online and electronic payments and move CBP toward its Revenue Modernization goals of electronically collecting 25 of 46 non-cargo related duties, taxes, and fees. Accepting these electronic payments will reduce in-scope revenue collection times at POEs by Full Operational Capability (FOC), currently planned for FY 2028.
- \$0.5M to continue Revenue Modernization program-specific development of system integration to other CBP systems, such as ACE Collections and Automated Commercial System (ACS), which is required to eliminate manual entry errors into the financial system of record, and to enable Revenue Modernization to accept more online and electronic fees.
- \$4.1M to further expand the location and collection capabilities of the Mobile Collections and Receipts (MCR) project, which will enable more electronic receipts and will position MCR to allow online payments, moving CBP toward its Revenue Modernization goal of electronically collecting duties, taxes, and fees, and reducing the in-scope revenue collection time at the POEs by FOC.

- \$1.0M to support the Smart Safe project deployed across two regions, which will support the streamlining of cash handling processes, secure deposits, increase cash visibility, and reduce the in-scope revenue collection times at POEs.

CBP's legacy collection processes have led to fragmented databases and labor-intensive methods to sustain core operations. These inefficient manual processes yield substantial operational risks and cost implications for CBP. Revenue Modernization will reduce these inefficiencies at POEs while providing:

- Online payment and payment monitoring capabilities for trade and travel industry partners.
- Mobile applications at POEs that will enable the automation of receipts for fees currently collected manually.
- Automated Agricultural Inspection Reimbursable Overtime bills, which enable more accurate reimbursable amounts, as well as faster billing and better billing details for importers and Customs Brokers.
- System integration, streamlining, and data validation, which reduce errors and provide data to support security-related decision-making by the CBPOs.

Revenue Modernization is expected to be fully implemented by 2028. At that time, the program is projected to enable CBP to redirect more than 200,000 hours of CBPO and other port personnel time spent on the administrative processing of collections to other mission critical tasks. Revenue Modernization allows CBP to support key Administration and Congressional priorities, such as lawful trade, travel, and border security, and provides enhanced revenue collection data at the transactional level to improve data quality and the ability to report data. Revenue Modernization program goals of increasing online and electronic payments will decrease time and paperwork and implement effective and efficient processes to improve the customer experience with CBP. Revenue Modernization solutions are planned to provide trade and travel industry customers with greater electronic and advanced payment options, improve CBP systems integration, and provide better reporting and data transparency.

FY 2022 Key Milestone Events

- Initiated acquisition research of credit card capability for MCR.
- Initiated development of ePO payment capabilities on the eCBP Portal for one additional fee.
- Provided program oversight to the POS Upgrade Project, with deployment to the remaining 40 of 180 POEs.
- Initiated Revenue Modernization program-specific development with ACE-Collections.

FY 2023 Planned Key Milestone Events

- Continue MCR expansion to an additional three POEs for a total 141 of 186 POEs.
- Develop a general collections capability for MCR to be used in non-maritime locations and deploy to, at a minimum, one of the three planned deployment POEs.
- Complete Revenue Modernization program-specific development with ACE-Collections.
- Provide program oversight to the POS Project, ensuring system continues to perform as expected.
- Develop ePO integration with ACE-Legacy for broker permit and license.
- Continue development of ePO payment capabilities on the eCBP Portal for one additional fee.

- Complete acquisition research and initiated procurement activity of credit card capability for MCR.

FY 2024 Planned Key Milestone Events

- Initiate development of credit card payment capability for MCR.
- Continue MCR expansion to an additional 20 POEs for a total of 161 of 186 POEs.
- Support Revenue Modernization program-specific integration with ACE-Collections (e.g., post deployment enhancements and issue resolution).
- Provide program oversight to the POS Project, ensuring system continues to perform as expected.
- Continue development of ePO payment capabilities on the eCBP Portal for one additional fee.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$7,614	\$2,026	\$2,026	\$1,551
Procurement, Construction, and Improvements	\$93,823	\$8,746	\$9,673	\$9,673
Research and Development	-	-	-	-
Legacy Appropriations	\$30,000			
Total Project Funding	\$131,437¹	\$10,772²	\$11,699	\$11,224
Obligations	\$100,133	\$8,404		
Expenditures	\$96,383	\$1,099		

1 - Actual Total Project Funding for Prior Years is approximately \$107.8M and includes a \$20.0M rescission to unobligated carryover per the FY 2017 Department of Homeland Security Appropriations Act, a \$2.0M reprogramming from Revenue Modernization to ACE in FY 2017, and \$1.6M reprogramming from Revenue Modernization to ACE-Collections in FY 2018

2 - Actual Total Project Funding for FY 2022 is \$10,442 as \$330K was reprogrammed to Office of Finance's G-invoicing initiative.

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B01C19F00000727	Computer Science (CSC) and Systems Research and Applications (SRA), (CSRA)	Time and Materials	06/2019	08/2019	10/2024	No	\$31,667
47QFCA20F0010	Consolidated Analysis Center, Inc. (CACI)	Cost + Fixed Fee	11/2019	11/2019	09/2024	No	\$19,403
70B01C19C00000115	Fifth Third Bank	Firm Fixed Price	09/2019	09/2019	09/2024	No	\$2,900
70B01C19C00000116	Fifth Third Bank	Firm Fixed Price	09/2019	09/2019	09/2024	No	\$960

1 - The listed contracts support multiple activities and programs CBP-wide and are not limited to the Revenue Modernization program. The Total Value is from all CBP sources.

Significant Changes to Investment since Prior Year Enacted

Program adjusted the MCR deployment schedule after an operational review of MCR use in the field. The review determined that MCR will be best adopted by the field beyond its current maritime environment once it includes capability for all possible types of non-cargo collections and the ability to accept online and credit card payments. To maximize value in the field, the program is focusing on first expanding MCR and ePO to enable payment of general collections at a port, before rolling MCR out to additional ports of entry. This shift in work includes development of MCR non-maritime, general collections and credit card processing capability. Robust MCR deployment will resume in FY 2024.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Initiate acquisition research of credit card capability for MCR.	-	-	FY 2022 Q1	FY 2022 Q4
Initiate development of ePO payment capabilities on the eCBP Portal for one additional fee.	FY 2021 Q2	FY 2021 Q3	FY 2022 Q1	FY 2023 Q4
Provide program oversight to the POS Upgrade Project.	-	-	FY 2022 Q1	FY 2022 Q4
Evaluate Smart Safe project.	-	-	FY 2021 Q1	FY 2022 Q4
Initiate Revenue Modernization program-specific development with ACE-Collections.	FY 2021 Q4	FY 2021 Q4	FY 2022 Q2	FY 2023 Q4
	FY 2023			
Continue MCR expansion to additional 3 of 186 POEs.	-	-	FY 2023 Q1	FY 2023 Q4
Develop a general collections capability for MCR to be used in non-maritime locations and deploy to, at a minimum, 1 of the 3 planned deployment POEs.	-	-	FY 2023 Q1	FY 2023 Q4
Complete Revenue Modernization program-specific development with ACE-Collections.	-	-	FY 2023 Q1	FY 2023 Q4
Provide program oversight to the POS Project.	-	-	FY 2023 Q1	FY 2023 Q4
Complete Acquisition research and initiate procurement for credit card capability for MCR	-	-	FY 2023 Q1	FY 2023 Q4
Develop ePO integration with ACE-Legacy for broker permit and license.	-	-	FY 2023 Q2	FY 2023 Q4
Continue development of ePO payment capabilities on the eCBP Portal for one additional fee.	FY 2022 Q3	FY 2023 Q4	FY 2023 Q2	FY 2023 Q4
	FY 2024			
Continue MCR expansion to additional 20 of 186 POEs.	FY 2022 Q3	FY 2023 Q4	FY 2024 Q1	FY 2024 Q4
Support Revenue Modernization program-specific integration with ACE-Collections. (e.g., post deployment enhancements and issue resolution)	-	-	FY 2024 Q1	FY 2024 Q4
Provide program oversight to the POS Project, ensuring system continues to perform as expected	-	-	FY 2024 Q1	FY 2024 Q4
Continue development of ePO payment capabilities on the eCBP Portal for one additional fee.	-	-	FY 2024 Q1	FY 2024 Q4
Initiate development of credit card payment capability for MCR	-	-	FY 2024 Q1	FY 2024 Q4

Employee Lifecycle 360 (EL 360) – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024 000005282 - Employee Lifecycle Program (EL360)	Level 3	IT	Yes	-	\$3,000	\$3,000

* In FY 2023, EL 360 became its own investment on the MAOL. FY 2022 funding (\$8,408) for this project is captured in Mission Support Assets and Infrastructure End Items.

Investment Description

This investment supports CBP's Human Resources Information Technology (HRIT), Employee Lifecycle 360 (EL360) modernization efforts to transition from a legacy platform known as Human Resources Business Engine (HRBE) to EL360, a modern, cloud-based platform, which will support critical HRIT services. These services include recruiting, hiring, retaining, and supporting the CBP workforce. The initial schedule for the Hiring Application indicated completion by FY 2022, enabling CBP to begin development of the Employee Services Application in order to decommission the legacy platform by FY 2024. However, the complexity, cost, and timeline to complete the Hiring Application was required adjustment with the vendor, and as a result, the transition off the legacy platform was extended to FY 2025.

Justification

The FY 2024 Budget includes \$3.0M for EL360 to continue the modernization effort that began in FY 2021. The hiring functionality will deploy in FY 2024 at a Minimally Viable Product (MVP) level and employee services functionality will be developed. Applications are developed to an MVP level to expedite the retirement of the legacy platform. As applications are deployed on the new platform, CBP will consider efficiency and effectiveness driven enhancements to initial development to fully leverage the capabilities available on the new platform, while improving crucial HR functions that service the CBP workforce and mission. These funds are critical in ensuring that CBP can continue the modernization effort that began in FY 2021, to include the Hiring Application and Employee Services.

FY 2022 Key Milestone Events

- Developed Core Hiring Application
- Conducted Employee Services Application Transition Planning.

FY 2023 Planned Key Milestone Events

- Transition of Hiring Application.
- Begin Transition of Employee Services Application.

FY 2024 Planned Key Milestone Events

- Finalize Transition of Employee Services Application.
- Enhancements to EL360 Application.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	\$8,408 ¹	\$3,000	\$3,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	\$8,408	\$3,000	\$3,000
Obligations	-	\$7,971		
Expenditures	-	\$5,733		

1 - In FY 2023, EL 360 became its own investment on the MAOL. FY 2022 funding (\$8,408) for this project is captured in Mission Support Assets and Infrastructure End Items.

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value* (Dollars in Thousands)
70B06C20F00001457	Accenture	Firm-Fixed Price	09/2020	10/2020	03/2023	No	\$10,357.10
70B06C22F00001328	Steampunk	Labor Hour (LH)	09/2022	10/2022	09/2024	No	\$9,977.08
70B06C20F00001434	Steampunk	Firm-Fixed Price	09/2020	10/2020	09/2023	No	\$5,099.88

Significant Changes to Investment since Prior Year Enacted

An Equitable Adjustment of \$3.4M above the initial projections was proposed by Accenture and approved by CBP.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Employee Services Application Planning	-	-	FY 2022 Q4	FY 2023 Q1
	FY 2023			
Development of Employee Services Application	-	-	FY 2023 Q1	FY 2024 Q4
Deploy Hiring Application	-	-	FY 2023 Q1	FY 2023 Q3
	FY 2024			
Implement Employee Services Application	-	-	FY 2024 Q1	FY 2025 Q4
Enhancements to EL360 Application	-	-	FY 2024 Q1	FY 2025 Q4

Unified Immigration Portal – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005284 - Unified Immigration Portal (UIP)	Level 3	IT	Yes	-	\$9,000	-

Investment Description

UIP is a CBP-led technical solution that connects relevant data from agencies across the immigration lifecycle to enable a more complete understanding of an individual’s immigration journey. It is a critical platform for agencies with a role in immigration to execute their missions more effectively, and expeditiously and safely facilitate individuals through the system. Further, UIP is a cloud-native platform designed to make immigration data more available enabling agencies to better understand a subject’s journey in custody at the individual level, and serves as a data broker between agencies, where it connects mission data and provides end user visualizations, entity resolution, data services, and powerful business intelligence (BI) tools. UIP augments existing systems of record by providing additional access to data necessary for mission execution. To safeguard shared agency data, UIP has deployed Role Based Access Controls (RBAC) to govern which users can view what data, enhancing data privacy and security. RBAC enables agreed-upon information to be made visible across agencies to specified user roles, governed by Memorandums of Agreement (MOAs). Since its inception, UIP has made tremendous progress connecting disparate systems, improving cross-agency collaboration, and increasing data transparency to mitigate historical challenges facing the Southwest Border.

UIP’s Consolidated Operational Requirements Document (CORD) outlines the need for UIP to provide a consolidated data environment where users can access comprehensive data without logging into multiple systems. UIP currently ingests data from four different agencies and nearly 27 data sources across the immigration ecosystem – already surpassing threshold requirements of three agencies and 10 data sources. Additional core elements of UIP’s success are data accessibility and data refresh from data sources to UIP’s application and services. The platform boasts a 99.1 percent uptime and a 23.33-minute data refresh on average over the last year – both exceeding threshold requirements of 98.4 percent uptime and 60-minute data refresh.

Justification

The FY 2024 Budget does not include PC&I funding for this investment. UIP is expected to achieve FOC in Q4 FY 2023 with planned increments of funding from the Technology Modernization Fund (TMF) in FY 2022 and FY 2023 and appropriated PC&I funding in FY 2023. UIP addresses current challenges regarding immigration data sharing, and will provide a “single window” view into immigration related events and data for all stakeholders. It will also provide critical services and data integrations which will decrease immigration processing times and cost, model key immigration processes, and inform operational decision-making for U.S. Department of Homeland Security (DHS) and White House leadership through additional data visualizations across the immigration lifecycle.

FY 2022 Key Milestone Events:

- Phase 3 ADE-2C / Deployment - officially released the microservices architecture, which established and transitioned the program to a reusable, reliable architecture for UIP data sharing services.
 - Automates interagency hand-offs and immigration processes by ensuring all necessary data is shared between relevant agencies through over 30 million service calls to date.
 - Enhances quality and volume of data streamed through Databricks to interagency users.
- Phase 4 ADE-2B Approval – allowed UIP to begin development of the final phase, allowing for automation of data that will assist in enabling interagency advanced analytics within the platform.
- Phase 4 Development – completed UIP’s data mesh platform that will enable all partners to quickly publish and receive accurate real-time data.
- TMF Development - the following Southwest Border-related milestones were met with TMF funding with oversight from the DHS Chief Information Officer (CIO) and Immigration Data Integration Initiative (IDII) Executive Steering Committee (ESC):
 - Created a data gateway between agency mission systems and UIP’s back-end architecture solution
 - Enabled CBP and U.S. Immigration and Customs Enforcement (ICE) to send and receive A-file documents through UIP by integrating with STACKS.
 - Automated sharing of UC placement details with ICE transportation personnel.
 - Developed a dashboard combining and comparing operational data to better understand the movement of subjects from CBP into ICE custody.
 - Automated data governance enforcement policies.

FY 2023 Planned Key Milestone Events:

- Phase 4 Development – the following core UIP platform capabilities will be completed during Phase 4 development using FY 2023 PC&I appropriations in FY 2023:
 - Complete the data-mesh backend to enable all partners to quickly publish accurate real-time data.
 - Establish UIP as gold standard data source for immigration analytics and rapidly onboard new data analysts.
 - Enable fast self-service access to data.
 - Develop inter-role policies & data protection.
 - Address programmatic technical debt in the form of alerting, latency, node resiliency, and service resiliency.
 - Complete enhanced data cleaning in UIP's back-end architecture to provide additional data transparency.
- TMF Development – The following Southwest Border-related milestones will be met using TMF funding with oversight from the DHS CIO and the IDII ESC:
 - UIP system is integrated with ICE transfer, Alternatives To Detention, and removal data.
 - UIP integration of Office of Refugee Resettlement (ORR) bed space and release data and U.S. Citizenship and Immigration Service (USCIS) credible fear data.
 - UIP integration with Executive Office for Immigration Review (EOIR) court data, pending completion of an MOA.
 - Create additional operational and historical dashboard to provide near-real time insights for dynamic mission needs.

- Complete deployment of advanced data sharing services that connect agency mission systems, providing access to relevant data within source systems, UIP's back-end architecture, and UIP visualizations.
- Automate reporting based on evolving Southwest Border operations for senior agency leadership and the Executive Office of the President (EOP) by transforming interagency data in UIP's back-end architecture.
- Complete gold tables and data streaming in UIP's back-end architecture for interagency datasets (e.g., EOIR court date information) to enable quicker availability of Southwest Border data across the immigration ecosystem.
- Phase 4 ADE-3 / Deployment – will officially release the final phase, which enables UIP's architecture to fuel the entire system through multiple technologies, services, data connections, and APIs.
- FOC (assumes timely disbursements from TMF to continue development) - period at which all planned Visualization, Data Architecture, and API/Services capabilities are available and useable by operators and stakeholders.

FY 2024 Planned Key Milestone Events:

The \$19.7M O&S would include supporting the deployed UIP Phases which support the following capabilities:

- Phase 1 - Maintain UIP's timeline visualization, which provides a single window view into a subject's immigration journey.
- Phase 2 - Maintain UIP's back-end architecture solution, which provides automated near real-time streaming of information exchanges between agencies.
- Phase 3 - Sustain UIP's reusable services architecture solution that allows for the program to easily create additional data-sharing services.
- Phase 4 – Maintain UIP's data mesh platform that will enable all partners to quickly publish and receive accurate real-time data.

No additional PC&I funding is requested for FY 2024 but there may be carry over from FY 2023 PC&I appropriations or TMF Milestone 3 and/or TMF Milestone 4 in order to complete objectives necessary for the program to achieve FOC by Q1 FY 2024 (Threshold).

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$32,000	\$10,000	\$20,000	\$19,708
Procurement, Construction, and Investments	\$10,000	-	\$9,000	-
Research and Development	-	-	-	-
Legacy Appropriation	-			
Total Project Funding	\$42,000	\$10,000	\$29,000	\$19,708
Obligations	\$42,000	\$10,000		
Expenditures	\$42,000	\$9,921		

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value <i>(Dollars in Thousands)</i>
47QFCA20F0010	FEDSIM/CACI (BEAGLE)	CPAF	11/19	11/19	03/25	No	\$11,354
47QFCA20F0010	FEDSIM / CACI (BEAGLE-DataBricks SW)	FFP	07/22	07/22	07/23	No	\$1,466
HSBP1017F00247	Deloitte Consulting LLP	T&M	09/17	09/17	09/22	No	\$475
47QFCA20F0010	FEDSIM / CACI (DataStax SW)	FFP	09/21	09/21	09/22	No	\$396
47QFCA20F0010	FEDSIM / CACI (Immuta SW)	FFP	11/22	11/22	11/23	No	\$141

Significant Changes to Investment since Prior Year Enacted

No significant changes.

Investment Schedule

The following dates are in alignment with APB-approved threshold and objective dates.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Phase 3 Deployment	-	-	FY 2022 Q1	FY 2022 Q1
Phase 4 ADE-2B Approval	-	-	FY 2022 Q2	FY 2022 Q3
Phase 4 Development	FY 2022 Q3	FY 2023 Q4	FY 2022 Q3	FY 2023 Q4
	FY 2023			
Phase 4 Development	FY 2022 Q3	FY 2023 Q4	FY 2022 Q3	FY 2023 Q4
Phase 4 ADE-3 / Deployment	-	-	FY 2023 Q4	FY 2023 Q4
	FY 2024			
UIP Full Operating Capability (FOC)	-	-	FY 2024 Q1	FY 2024 Q1

1 - Due to the agile nature of UIP and its incremental deployments, design work is ongoing throughout development.

COSS Transformation Initiative – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005262 - COSS Transformation Initiative	Level 3	IT	Yes	\$9,456	\$2,500	-

Investment Description

COSS Transformation Initiative (CTI) is replacing the antiquated, inefficient, and unsustainable legacy CBP Overtime Scheduling System (COSS) with a modern, integrated scheduling and timekeeping solution that includes the DHS enterprise solution for timekeeping, GovTA. CTI closes the performance gaps of efficiency, sustainability, and responsiveness to mission needs. The legacy COSS application is inefficient – it requires CBPOs and BPAs to enter their timecard data multiple times in multiple systems, and requires manual, labor-intensive support for daily scheduling. COSS is unsustainable because it was built for the mainframe and is coded using the obsolete COBOL that cannot support modern cyber security requirements, such as Personal Identity Verification (PIV). Further, it does not support CBP's daily operational scheduling requirements in that it does not track or support the decision-making process around schedule changes and overtime selection. These deficiencies lead to costly and time-consuming grievances and an inefficient use of manpower resources. The CTI solution will provide better and more accessible scheduling and timekeeping data, increased operational flexibility of CBPOs and BPAs to better support the CBP mission, and faster and more accurate distribution of CBP's reimbursed user fees. The CTI solution also avoids duplicate data entry. The reallocation of CBPOs from scheduling duties back to their law enforcement duties will support a \$20.0M cost avoidance, as well as an increased economic impact, as approximately 200 CBPOs return to their border security and trade facilitation duties.

Justification

The FY 2024 Budget does not include additional PC&I funding for this investment. CBP will use previously appropriated funding to achieve a minimum viable product (MVP) for CTI's final project requirements for the Automated Scheduling Tool (also known as the Budgeting and Employee Scheduling Application (BESA)), which is being built to support CBP's Office of Field Operations' negotiated Union agreements for employees' scheduling and timekeeping requirements.

FY 2022 Key Milestone Events

- Developed CTI BESA Core Scheduling Module – Increment 2.
- Developed integration between CTI BESA and CTI solutions, including CTI Data Integration Hub, CTI's Activity-based Cost Management Information System (CMIS), and CTI's Payroll Backend application.

FY 2023 Planned Key Milestone Events

- Develop CTI BESA Core Scheduling Module – Increment 3.
- Develop integration between CTI BESA and GovTA via CTI Data Integration Hub for OFO automated timecard submission.
- Conduct User Acceptance Test with USDA/DHS on GovTA.
- Train all CBP (except OFO) on GovTA.
- Migrate all CBP (except OFO) from webTA to GovTA.

FY 2024 Planned Key Milestone Events

- Complete Development of CTI BESA Core Scheduling Modules.
- Conduct final CTI BESA End-to-End Test User Acceptance Test (OFO Internal).
- Conduct CTI BESA to CTI Data Integration Hub System Integration Test (CBP Internal).
- Conduct CTI BESA to CTI Data Hub to GovTA User Acceptance Test and End-to-End Payroll Test with USDA/DHS.
- Train OFO end users on CTI BESA and GovTA.
- Migrate OFO to CTI BESA Integrated with GovTA (via CTI Data Integration Hub) for automated timecards: Go Live.
- Maintain CBP GovTA and CTI Helpdesk, Training and Communication Sharepoint site.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$15,211	\$7,112	\$7,112	\$7,112
Procurement, Construction, and Improvements	\$9,456	\$9,456	\$2,500	-
Research and Development	-	-	-	-
Legacy Appropriation	-			
Total Project Funding	\$24,667	\$16,568	\$9,612	\$7,112
Obligations	\$24,664	\$16,568		
Expenditures	\$23,561	\$4,836		

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)
70B04C19K00000069	Consolidated Analysis Center, Inc.	Firm-Fixed Price	09/2020	09/2020	09/2024	No	\$1,900,000
70B01C19A00000022	Computer Science (CSC) and Systems Research and Applications (SRA), (CSRA) LLC	Firm-Fixed Price	06/2019	06/2019	06/2024	No	\$109,000

* The listed contracts support multiple activities and programs CBP-wide and are not limited to the CTI program. The Total Value is from all CBP sources.

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Developed CTI BESA Work Force Planning, Bid and Rotation Placement, & Special Events.	-	-	FY 2022 Q1	FY 2022 Q3
Developed CTI BESA Core Scheduling module –Increment 2.	-	-	FY 2021 Q4	FY 2022 Q4
	FY 2023			
Developing integration bewteen CTI BESA and CTI Data Integration Hub and GovTA for OFO automated timecard submission.	-	-	FY 2021 Q3	FY 2023 Q4
Developing CTI BESA Core Scheduling module – Increment 3.	-	-	FY 2022 Q4	FY 2023 Q1
	FY 2024			
Complete development of CTI BESACore Scheduling modules.	-	-	FY 2024 Q1	FY 2024 Q2
CTI BESA to CTI Data Integration Hub End to End User Acceptance Test (OFO Internal).	-	-	FY 2024 Q1	FY 2024 Q2
CTI BESA to CTI Data Integration Hub System Integration Test (CBP Internal).	-	-	FY 2024 Q1	FY 2024 Q2
CTI BESA to CTI Integration Hub to GovTA User Acceptance Test with USDA GovTA and CBP Payroll.	-	-	FY 2024 Q1	FY 2024 Q2
CTI BESA and GovTA Training Delivery for OFO .	-	-	FY 2024 Q1	FY 2024 Q2
Migration of OFO to CTI BESA Integrated with CTI Data Integration Hub and GovTA: Go Live.	-	-	FY 2024 Q1	FY 2024 Q2

Mission Support Assets and Infrastructure End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Mission Support Assets and Infrastructure End Items	Non-Major	IT	No	\$12,408	\$8,500	\$5,000

End Items Description

Mission Support Assets and Infrastructure End Items includes funding for the development, procurement, and deployment of multiple technologies and assets for Mission Support Offices within CBP. It includes programs that exceed the \$250,000 PC&I threshold for end items, or items that have been previously appropriated to PC&I but are not part of the DHS MAOL. This includes the following investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Financial Systems Enhancements	-	\$1,000	-	\$2,500	-	\$5,000
Laboratory Information Network	-	-	-	\$6,000	-	-
Employee Lifecycle 360 (EL 360)*	-	\$8,408	-	-	-	-
Electronic Medical Records	-	\$3,000	-	-	-	-
Total	-	\$12,408	-	\$8,500	-	\$5,000

* In FY 2023, EL 360 became its own investment on the MAOL. FY 2023 and FY 2024 funding of \$3.0M for this project is included in the EL 360 Investment chapter.

- **Financial Systems Enhancements:** The FY 2024 Budget includes \$5.0M for Financial Systems Enhancements. This supports the acquisition, development, and implementation of critical, high priority enhancements to CBP financial systems so they may more efficiently and effectively support front line operations to meet mission requirements. With the FY 2024 funding, CBP expects to implement the following initiatives:
 - ***Permanent Change of Station (PCS) Automation (\$0.5M)***: CBP will expand capabilities of a Commercial Off-The-Shelf (COTS) solution to automate and integrate financial processing of employee who are undergoing Permanent Change of Station (PCS) relocations, which reimburses employee expenditures on transfers to new locations in support of CBP's mission. Currently, CBP processes over 11,000 relocation documents per year using antiquated and inefficient manual, paper-based processes. The implementation of a PCS COTS product will create savings in staff processing time with simplified automated procedures, improve the speed and accuracy of CBP employee's fund

advancements and reimbursements, minimize calculation errors to ensure accurate staff disbursements and avoid improper payments, enhance user experience, and improve internal controls.

- *Travel Audit Database (\$1.0M)*: CBP will expand critical capabilities for requirements associated with the implementation of a robust tool to manage post pay travel audits to identify improper payments and initiate debt management to recover CBP funds. CBP identifies over 2,100 improper travel payments annually via the audits resulting in over \$0.4M in recoveries. The tool will track, filter by predetermined criteria, and assign travel vouchers improving CBP's risk-based approach to auditing travel vouchers. A successful implementation will improve compliance with Federal Travel Regulations, as well as CBP/DHS policy, accelerate and enhance funds recovery, mitigate audit findings, identify training needs, enhance executive reporting on travel activity/spending, and allow CBP to conduct quality reviews on auditors to ensure consistent policy application.
- *Mobile Inventory Application (\$1.0M)*: CBP will develop and implement a highly needed, user-friendly mobile application for conducting CBP's semi-annual physical inventory of over 500,000 assets maintained in CBP's SAP solution. This mobile inventory application will automate a current labor-intensive process and provide scanning capabilities to be used with a smartphone, tablet or laptop allowing inventory takers to account for assets assigned to them and update key fields in real-time on an asset record directly from the application. The capabilities afforded by this new solution will finally bring CBP into the mobile age by simplifying and modernizing CBP's physical inventory process, impacting approximately over 3,700 inventory takers utilizing SAP.
- *SAP Training Capability Enhancements (\$1.25M)*: CBP will acquire, develop, and implement COTS solutions that provide advanced end user training and support capabilities, including in-application transaction level help and documentation, with an intuitive, easy to follow and navigate solution. SAP users have expressed frustration for many years that SAP training capabilities are lacking and should be a program priority to improve usability and increase satisfaction. Training options will be greatly enhanced with just-in-time support that saves time and effort for the over 8,800 SAP users, reducing administrative burdens that distract from their core mission activities.
- *Data Archiving and Document Management Solution (\$1.25M)*: CBP will acquire, develop, and implement a solution to manage the over 300 terabytes of production and non-production data processed via multiple environments in its integrated Financial System – SAP. Having recently moved to a Cloud-based environment with costs driven by data storage needs, CBP is at extreme risk for sustainment issues and increased costs with its current data and document management environment. This solution will greatly enhance data management, reduce cloud storage costs, increase operational stability, improve recoverability of data, better secure documents, improve business content management throughout the data lifecycle, and enhance compliance with data governance and retention policies. In addition, this funding will enable CBP to take critical steps forward technically and set the stage for an essential migration to the next SAP platform - S/4HANA, which runs on a new and much more efficient in-memory database.

- Laboratory Information Network (LIN): The FY 2024 Budget does not include funds for this project. The Laboratory Information Management System (LIMS) that will replace the current LIN is a 20-year-old system that requires modernization. The modernized LIN will enable integration of LSS laboratory results from specialized scientific instrumentation into CBP's operational systems, thus enhancing CBP's ability to assist law enforcement and trade enforcement activities. LSS workload in forensics has expanded to include latent print examinations, digital forensics, and narcotics reach back support for adjudication of presumptive data collected by CBP frontline officers. The current LIN was not designed to manage these additional forensic areas and requires major modifications to the design and code to support tracking, storing, and reporting needs and requires LSS to expend funds to maintain minimum performance of this antiquated IT system. LSS needs a new modernized system that can manage today's workload and is able to interface with other CBP systems to allow for integration of LSS data to seamlessly inform intelligence and operational activities to enhance CBP's strategic and operational awareness of new and emerging threats.
- Employee Lifecycle 360 (EL 360): In FY 2023, EL 360 became its own investment on the MAOL. Funding and description details are included in the EL 360 Investment section.
- Electronic Medical Records (EMR): The FY 2024 Budget does not include funds for this project. Funding in FY 2022 was used to develop enhanced medical monitoring, develop the monitoring of medication administration to include vaccination data, as well as expand the EMR deployment and utilization from 68 locations to 75 locations. Additionally, new functionalities and enhanced reporting and tracking was developed in the Electronic Medical Records system and 733 employees were trained on the improved capabilities. CBP has recognized the operational and medical benefits of establishing electronic health record functionality as part of its expanded medical support efforts. The technology should be capable of sharing data across platforms with other organizations, particularly U.S. Government agencies, and downstream mission partners. Operational requirements include electronic/digital entry, storage, and query of health information collected by CBP as part of current/ongoing medical support efforts, electronic/digital entry of standardized health intake interview forms and medical assessments, user authentication, security standards for storage, establishment of performance standards, and mobile functionality.

Border Security Assets and Infrastructure – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
DoD Drawdown - Integrated Surveillance Towers	-	\$68,000	\$136,000	\$68,000
Border Security Assets and Infrastructure End Items	\$251,000	\$142,056	\$27,153	(\$114,903)
DoD Drawdown - Common Operating Picture	\$5,000	\$20,221	\$66,415	\$46,194
Unified Processing	\$20,000	-	-	-
Total	\$276,000	\$230,277	\$229,568	(\$709)
Subtotal Discretionary - Appropriation	\$276,000	\$230,277	\$229,568	(\$709)

PPA Level I Description

The Border Security Assets and Infrastructure PPA provides funding for the technology and assets needed to conduct CBP’s border security mission. CBP protects the Nation through the coordinated use of personnel, technology, and infrastructure to detect, interdict, and prevent acts of terrorism and the unlawful movement of people, illegal drugs, and other contraband across the borders of the United States. This PPA funds investments in detection and surveillance equipment to enhance situational awareness and to facilitate border enforcement; pedestrian and vehicle fencing; and other tactical border infrastructures such as roads, lighting, low water crossings, bridges, drainage, and grate systems, and marine ramps.

This PPA is comprised of the following investments/activities:

Department of Defense (DoD) Drawdown: As support from the Department of Defense (DoD) draws down, CBP would like to insource these functions to continue safeguarding our borders. CBP plans to replace DoD capabilities with Integrated Surveillance Towers (IST) that will be connected back to existing Command and Control Centers (C2CEN). In addition, CBP has been working for the past few years to replace fragmented C2CEN with a Common Operating Picture (COP) that will integrate surveillance feeds into a smaller number of centers and utilize Artificial Intelligence (AI), requiring less manpower to monitor feeds. The surveillance and monitoring capabilities that IST and COP provide will compensate for the support that DoD personnel are currently providing along the southwest border.

Border Security Assets and Infrastructure End Items: These procurements include funding for multiple technologies and assets for the USBP. They include programs that exceed the \$250,000 PC&I threshold for end items, or items that have been previously appropriated to the PC&I account but are not part of the DHS MAOL. This list of programs is below and includes many different technologies.

Unified Processing: The FY 2024 Budget does not include funding for this investment. However, FY 2022 funding to Improve BP Processing (previously considered an End Item) is tied to the Unified Processing (UPro) Program that will create a single, coordinated, efficient, and structured platform that is used by USBP and OFO personnel to standardize case processing and custody management of CBP subjects (e.g., intake, processing, and detention). It will provide a readily trained surge force of BPAs and CBPOs who can be used interchangeably with minimal training as tactical situations change along the border. UPro will also improve Agent and Officer safety by enabling real time identification of persons of interest, violent criminals, and terrorists. Finally, UPro will standardize common mission functions by providing highly streamlined workflows, data consistency, integrity, and reporting capabilities.

Border Security Assets and Infrastructure – PPA

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$276,000	\$230,277	\$229,568
Carryover - Start of Year	\$2,461,123	\$2,361,711	\$375,008
Recoveries	\$762,290	\$237,000	\$475,000
Rescissions to Current Year/Budget Year	(\$180,839)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$1,000)	-	-
Supplementals	-	-	-
Total Budget Authority	\$3,317,574	\$2,828,988	\$1,079,576
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$3,317,574	\$2,828,988	\$1,079,576
Obligations (Actual/Estimates/Projections)	\$955,863	\$2,453,980	\$537,371
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Border Security Assets and Infrastructure – PPA
Summary of Budget Changes*(Dollars in Thousands)*

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$276,000
FY 2023 Enacted	-	-	\$230,277
FY 2024 Base Budget	-	-	-
DoD Drawdown - Integrated Surveillance Towers	-	-	\$136,000
Border Security Assets and Infrastructure End Items	-	-	\$27,153
DoD Drawdown - Common Operating Picture	-	-	\$66,415
Total Investment Elements	-	-	\$229,568
FY 2024 Request	-	-	\$229,568
FY 2023 TO FY 2024 Change	-	-	(\$709)

Border Security Assets and Infrastructure – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.2 Other Services from Non-Federal Sources	\$276,000	\$230,277	\$229,568	(\$709)
Total - Non Pay Budget Object Class	\$276,000	\$230,277	\$229,568	(\$709)

Border Security Assets and Infrastructure – PPA
Capital Investment Exhibits**Capital Investments***(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005289 - DoD Drawdown - Integrated Surveillance Towers	Level 1	IT	Yes	-	\$68,000	\$136,000
024_000005290 - DoD Drawdown - Common Operating Picture	Level 2	IT	Yes	\$5,000	\$20,221	\$66,415
024_000005298 - Unified Processing	Level 3	IT	Yes	\$20,000	-	-
N/A - Border Security Assets and Infrastructure End Items	Non-Major	IT	No	\$251,000	\$142,056	\$27,153

DoD Drawdown - Integrated Surveillance Towers – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005289 - DoD Drawdown - Integrated Surveillance Towers	Level 1	IT	Yes	-	\$68,000	\$136,000

Investment Description

CBP will absorb the drawdown of Department of Defense (DoD) capabilities by insourcing functions and support previously provided by DoD staff.

DoD personnel support 96 mobile surveillance sites, where they stand watch for irregular border crossings and radio news of sightings back to Border Patrol Command and Control Centers (C2CEN). DHS plans to replace this capability with surveillance towers that will be connected back to existing C2CEN.

Funding provided for Integrated Surveillance Towers supports the drawdown of DoD support along the Southwest Border by building CBP organic capability that can reduce reliance upon DoD resources. Overall, the FY 2024 Budget includes the following to support the drawdown of DoD capabilities along the Southwest Border:

DoD Drawdown	
O&S	
Initiative	Amount (\$M)
Border Patrol Mission Support Staff (244 Positions)	\$39,250
Integrated Surveillance Towers – Sustainment	\$38,000
Border Patrol Agents (100 Positions)	\$30,555
Border Patrol Processing Coordinators (175 positions)	\$14,778
OFO Mission and Operational Staff (46 Positions)	\$7,442
<i>Subtotal</i>	<i>\$130,025</i>
PC&I	
DOD Drawdown - Integrated Surveillance Towers	\$136,000
DOD Drawdown - Common Operating Picture	\$66,415
<i>Subtotal</i>	<i>\$202,415</i>
Grand Total	\$332,440

The Integrated Surveillance Towers (IST) Program consolidates program management of all USBP surveillance tower systems into a single unified program structure. Given the program is a Level I Major Investment in FY 2024 and reflected here, all prior year funding for legacy surveillance towers is consolidated and recorded together. In FY 2023, \$68M was funded out of Border Security Technology to purchase 51 Autonomous Surveillance Towers (ASTs); procure and install five flat panel maritime radars on commercial towers in Blaine Sector (in order to cover waterways in the Puget Sound); upgrade four legacy RVSS towers in Swanton Sector (brought under the NB-RVSS configuration); complete tech refresh of all Swanton Sector NB-RVSS towers; complete tech refresh of three Buffalo Sector NB-RVSS towers; award the base Consolidated Tower and Surveillance Equipment (CTSE) contracts; and provide for the IST Program Management Support contract.

The IST interface is with the USBP Common Operating Picture (COP). This integration ensures IST towers and their surveillance data are transmitted, monitored, and recorded at Command and Control Centers (C2CEN) at a USBP Station.

The following surveillance programs were superseded, and their capability platforms consolidated into the IST program in FY 2022:

- Integrated Fixed Towers (IFT);
- Remote Video Surveillance System Upgrade (RVSS-U);
- Northern Border RVSS (NB RVSS) (including the Maritime Detection Project (MDP));
- Autonomous Surveillance Towers (AST); and
- Legacy RVSS

These surveillance systems with current capabilities and any future deployments will now be managed and herein identified as part of the IST Program. The IST Program will have the capability to provide:

- Fixed and Relocatable towers;
- Short, medium, and long-range surveillance including maritime surveillance capability;
- Autonomous surveillance with radar and other technologies; and Deploy systems to both the Northern and Southern Borders.

Justification

The FY 2024 Budget includes \$136.0M for IST. This funding will allow CBP to procure and deploy approximately 100 towers using either the AST contract or the Consolidated Tower and Surveillance Equipment (CTSE) IDIQ contract. The ASTs and ISTs that are procured will be deployed to USBP Stations to provide surveillance to compensate for the support that DoD personnel are currently providing along the SWB. The number and location of ASTs and ISTs will be determined based on the locations of DoD support at the time of deployment.

FY 2022 Key Milestone Events

- None.

FY 2023 Planned Key Milestone Events

- Complete the Consolidated Tower and Surveillance Equipment (CTSE) IDIQ base award.
- Complete deployment of 74 ASTs.

FY 2024 Planned Key Milestone Events

- Procure and begin deployment of 100 towers.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	\$94,409	\$77,297
Procurement, Construction, and Improvements	-	-	\$68,000	\$136,000
Legacy Appropriation	-			
Total Project Funding	-	-	\$162,409	\$213,297
Obligations	-	-		
Expenditures	-	-		

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value <i>(Dollars in Thousands)</i>
70B02C20D00000019	Anduril Industries LLC	Firm Fixed Price	07/2020	07/2020	07/2025	No	\$249,550

Significant Changes to Investment since Prior Year Enacted

None.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
N/A	-	-	-	-
	FY 2023			
Deployments of 74 ASTs	-	-	Q1 FY 2023	Q2 FY 2023
Consolidated Tower and Surveillance Equipment (CTSE) IDIQ base award	-	-	Q1 FY 2023	Q4 FY 2023
	FY 2024			
Deployments of 100 towers	-	-	Q2 FY2024	Q4 FY 2025

DoD Drawdown - Common Operating Picture – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005290 - DoD Drawdown - Common Operating Picture	Level 2	IT	Yes	\$5,000	\$20,221	\$66,415

Investment Description

CBP will absorb the drawdown of Department of Defense (DoD) capabilities by insourcing functions and support previously provided by DoD staff.

DoD personnel staff 33 Control and Command centers (C2CEN) across the southwest border, where they field incoming calls from mobile surveillance sites, monitor incoming surveillance feeds, and help dispatch Border Patrol Agents to areas of interest. CBP has been working for the past few years to build a Common Operating Picture (COP) to replace its fragmented C2CEN and integrate surveillance feeds into a smaller number of centers requiring less manpower to monitor feeds. More recently, CBP has begun to integrate Artificial Intelligence (AI) into its COP, greatly reducing the need for human review of surveillance feeds. Surveillance feeds will flow from the field into the COP where AI will identify, classify, and track items of interest, nominating items of interest for C2CEN operator review. C2CEN personnel will push notifications to Border Patrol Agents in the field via their mobile phones, allowing Agents to view coordinates, photos, and even full motion video of items of interest.

Funding provided for the COP supports the drawdown of DoD support along the Southwest Border by building organic CBP capability that can reduce reliance on DoD resources. Overall, the FY 2024 Budget includes the following to support the drawdown of DoD capabilities along the Southwest Border:

DoD Drawdown	
O&S	
Initiative	Amount (\$M)
Border Patrol Mission Support Staff (244 Positions)	\$39,250
Integrated Surveillance Towers - Sustainment	\$38,000
Border Patrol Agents (100 Positions)	\$30,555
Border Patrol Processing Coordinators (175 positions)	\$14,778
OFO Mission and Operational Staff (46 Positions)	\$7,442
<i>Subtotal</i>	<i>\$130,025</i>
PC&I	
Integrated Surveillance Towers	\$136,000
Common Operating Picture	\$66,415
<i>Subtotal</i>	<i>\$202,415</i>
Grand Total	\$332,440

The USBP COP provides capability that integrates with each accessible USBP sensor system and provides a more efficient method to view the activity at the Nation's borders. It accepts sensor data, analyzes it to identify and classify detections as potential threats or IoI. Further, it tracks IoI movement and sends the information to USBP enforcement systems to inform the USBP response and resolution when necessary. The USBP COP improves information management, situational awareness and understanding, and Decision-Making capabilities. As the primary Human Machine Interface (HMI) with fielded sensor systems, the USBP COP monitors sensor status (health) and provides the USBP a central capability to manage and control individual sensors (within the capability of the sensor).

Justification

The FY 2024 Budget includes \$66.4M for this investment. This funding will complete integration, validation, and deployment, referred to as “Agile Theme 1” (to begin in FY 2023) leading to IOC status for the USBP COP installation at Douglas, Arizona USBP Station, which results in a software suite suitable for future deployment throughout the USBP. Additionally, the program begins and completes “Agile Theme 2,” funded and completed with FY 2024 funding, which will support deployment to three additional operational sites to compensate for the support that DoD personnel are currently providing along the SWB. Additionally, the program begins and completes “Agile Theme 3” funded and completed with FY 2024 funding, which will support Enterprise System Integration.

FY 2022 Key Milestone Events

- Initiated USBP COP Pilot.

FY 2023 Planned Key Milestone Events

- USBP COP Pilot Complete.
- Achieve Acquisition Milestone ADE-2A.
- Initiate Theme #1 (ICAD, AST, RVSS, LDGS, TAK integration)
- Theme #1 Installed at Douglas, AZ.

FY 2024 Planned Key Milestone Events

- Achieve Theme #1/IOC at Douglas.
- Initiate Theme #2 for IST/CTSE Rollout at FAALC.
- Continue Theme #2 for IST/CTSE Rollout, USBP COP Deployments to three IST Sites.
- Achieve Acquisition Milestone ADE-2B.
- Achieve Theme #2
 - Procure software and cloud computing services
 - Accelerate deployments to include 67 additional Southern Border sites
- Initiate Theme #3 for Enterprise System Integration at FAALC
- Achieve Theme #3 Enterprise System Integration.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	\$8,000	\$10,223
Procurement, Construction, and Improvements	-	\$5,000	\$20,221	\$66,415
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	\$5,000	\$66,221	\$76,638
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value* <i>(Dollars in Thousands)</i>
70B04C19K0069/TBD	CACI	GSA	09/22	11/23	11/26	No	\$15,000
70B02C18K0078/TBD	LMI	GSA	09/22	11/23	11/26	No	\$9,900
70B02C20F0561/TBD	HSSEDI	FFRDC	09/22	11/23	11/26	No	\$7,600
70B02C19C0093/TBD	JHU/APL	UARC	11/22	11/23	11/24	No	\$6,000
HSBP1017X0065/TBD	MIT-LL	IAA	11/22	11/23	11/24	No	\$6,000

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Initiated COP Pilot.	FY 2022 Q4	FY 2023 Q2	FY 2022 Q4	FY 2023 Q3
	FY 2023			
Complete USBP COP Pilot.	-	-	FY 2023 Q3	FY 2023 Q4
Achieve Acquisition Milestone ADE-2A.	-	-	-	FY 2023 Q4
Theme #1 (ICAD, AST, RVSS, LDGS, TAK integration)).	-	-	FY 2023 Q3	FY 2024 Q1
Install Theme #1 at Douglas, AZ.	-	-	FY 2024 Q3	FY 2024 Q1
	FY 2024			
Achieve IOC.	-	-	-	FY 2024 Q1
Theme #2 (IST Rollout).	-	-	FY 2024 Q1	FY 2024 Q4
Deploy USBP COP to three (03) IST Sites.	-	-	FY 2024 Q1	FY 2024 Q4
Achieve Acquisition Milestone ADE-2B.	-	-	-	FY 2024 Q1
Achieve Theme #2.	-	-	-	FY 2024 Q4
Procure software and cloud computing services.	-	-	-	-
Deploy to additional Southern Border sites.	-	-	FY 2024 Q4	FY 2025 Q4
Theme #3 (Enterprise System Integration).	-	-	FY 2024 Q4	FY 2025 Q4
Achieve Theme #3.	-	-	-	FY 2025 Q4

Border Security Assets and Infrastructure End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Border Security Assets and Infrastructure End Items	Non-Major	IT	No	\$251,000	\$142,056	\$27,153

End Items Description

The Border Security Assets and Infrastructure (BSAI) End Items PPA provides funding for the development, procurement, and deployment of multiple technologies and assets for the USBP. It includes programs that exceed the \$250,000 PC&I threshold for end items, or items that have been previously appropriated to PC&I but are not part of the DHS MAOL. BSAI End Items directly relate to DHS Strategic Initiative to Secure and Manage Air, Land and Maritime Borders. To increase border security, BSAI End Items increase domain awareness with persistent surveillance wherever deployed. The Southern Border is currently the priority for BSAI End Item deployments. The increased domain awareness will enhance the USBP ability to effectively secure the Nation's borders, will increase agent safety, as well as the safety of people crossing the border, and will facilitate law enforcement resolutions when necessary. The following table identifies previously enacted and proposed investments:

Border Security Assets and Infrastructure – PPA
Border Security Assets and Infrastructure End Items

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Border Enforcement Coordination Network (BECN)	-	\$10,000	-	\$60,277	-	\$27,153
Innovative Technology	-	\$20,000	-	\$20,000	-	-
Team Awareness Kit (TAK)	4,246	\$34,750	-	-	-	-
Small Unmanned Aircraft System (sUAS)	10-30	\$8,750	65	\$6,750	-	-
Counter Unmanned Aircraft Systems (cUAS)	18	\$4,215	6	\$6,100	-	-
Mobile Video Surveillance System (MVSS)	-	\$14,190	6	\$4,000	-	-
Mobile Surveillance Capability (MSC)	-	\$1,690	12	\$13,000	-	-
Cross Border Tunnel Threat (CBTT)	-	\$6,731	-	\$7,000	-	-
Linear Ground Detection System (LGDS)	-	\$19,916	244	\$13,929	-	-
Seamless Integrated Communications (SIC)	-	\$4,000	10	\$8,000	-	-
Conveyance Identification Capability (CIC)	-	-	-	\$3,000	-	-
Remote Video Surveillance (RVSS)*	-	\$60,758	-	-	-	-
Automated Surveillance Towers (AST)*	-	\$62,825	-	-	-	-
Matroid	-	\$1,175	-	-	-	-
Land Mobile Radio (LMR)	-	\$2,000	-	-	-	-
Total	-	\$251,000	4	\$142,056	-	\$27,153

* In FY 2023, Remote Video Surveillance (RVSS) and Automated Surveillance Towers (AST) consolidated into Integrated Surveillance Towers (IST).

- **Border Enforcement Coordination Network (BECN):** The FY 2024 Budget includes \$27.2M for this investment. This end item supports the modernization of the Border Patrol Enforcement System (BPES) and is composed of IT systems that support the planning, detection, classification, and analysis of illegal border activity, providing program confluence and database architecture enhancement. A standalone program, while connected to CBP's work advancing the UIP, BECN provides a comprehensive modernization of the BPES and will focus improvements on the user experience user interface environment (e.g., UX/UI redesign) and data integration (e.g., back-end architecture) of mission critical border enforcement technology. This includes the agile teams developing hardware and software, shared services and cloud hosting costs, business intelligence and architecture support, and program management requirements associated with the incremental planning, development, testing, and deployment of BECN functionality. The funding will facilitate the transition of legacy BPES systems/applications that begin to migrate from the legacy BPES platform to the new modernized BECN platform. As BECN proceeds towards FOC and legacy BPES

core enforcement functional capabilities continue to be modernized and transitioned to the BECN platform, this effort will also include working toward an integrated back-end architecture solution to synchronize processing with OFO. FOC is expected to be achieved by FY 2026.

- Innovative Technology: The FY 2024 Budget does not include funding for this investment. The \$20.0M funded in FY 2023 will be used to develop, deploy, and/or pilot next-generation sensors and enabling technologies to enhance the efficiency of CBP operations. Sensor modalities include various forms of visual and passive radars, light detection and ranging, and other emerging sensor modalities (e.g., millimeter wave radar) with associated edge computing to enable AI at the edge – for a broad spectrum of CBP use cases at and between POEs.
- Team Awareness Kit (TAK): The FY 2024 Budget does not include funding for this investment. TAK is a mobile map-based application that provides law enforcement with increased situational awareness and enhanced effectiveness by providing real time visualization of friendly forces in a geospatial environment. TAK provides essential Command and Control capabilities by fully integrating with various enforcement sensors to include ASTs and Mobile Surveillance Capable (MSC) vehicles providing users with sensor field of view and real-time data of acquired Points of Interest. TAK allows users shared visualization of geo-points, pictures, maps, overlays, routes, trails and geo-fences essential to streamlining operational effectiveness.
- Small Unmanned Aircraft System (sUAS): The FY 2024 Budget does not include funding for this investment. \$6.8M was funded out of Border Security Technology for sUAS in FY 2023. This funding will be used to procure 60 Blue sUAS, 5 Hybrid sUAS, Test and Evaluation, Innovation Equipment and Integration Costs, Travel, and Program Deployment Support. The sUAS provides USBP the capability to detect, identify, classify, and track Items of Interest using an aerial platform over rugged and remote terrain resulting in additional situational awareness and increased agent safety. sUAS technology serves to enhance mission capabilities in remote border areas, mitigate risk to manned aircraft and/or personnel on the ground, and increase USBP's capability to conduct and integrate risk-based border security operations. sUAS technology integration equips USBP with the capability to uniquely confront emerging threats with domain awareness and enhance homeland security operations. sUAS Program provides acquisition, systems engineering, logistics and training services to deliver these capabilities. Further, the sUAS Program supports the broader CBP mission as the sUAS Executive Agent (EA) for all CBP to ensure the safe and effective deployment of CBP sUAS platforms while managing cost, schedule, and performance.
- Counter Unmanned Aircraft Systems (CUAS): The FY 2024 Budget does not include funding for this investment. \$6.1M was funded out of Border Security Technology for CUAS in FY 2023. These funds will provide Mobile System Upgrade with Radar/RF insertion Package - QTY (two MSC-lite Upgrades), Long Range RF Detect and Jamming Systems - QTY (three systems), Transportable and Relocatable Radar/RF Detection/Video system – QTY (one System), H/W Upgrades for Mitigation Systems, Early Operational Assessment, Travel for Tech Demo, Demonstrations and Conferences, and Program Deployment Support. C-UAS will provide the capability to detect, track, identify, and mitigate UAS that present a credible threat as defined by USC Code Title 6 - DHS, Section 124n.
- Mobile Video Surveillance System (MVSS): The FY 2024 Budget does not include funding for this investment. Prior year funds will be used to equip MVSS units with radar and edge autonomy capability. These funds will provide Mobile System Upgrade with Radar/RF insertion Package - QTY (two MSC-lite Upgrades), Long Range RF Detect and Jamming Systems - QTY (three systems), Transportable and Relocatable Radar/RF

Detection/Video system – QTY (one System), H/W Upgrades for Mitigation Systems, Early Operational Assessment, Travel for Tech Demo, Demonstrations and Conferences, and Program Deployment Support. MVSS supports Border Patrol 4x4 trucks outfitted with electro-optical and infrared (EO/IR) cameras on 360-degree telescoping masts and an in-cab operator interface to enable detection, tracking, identification, and classification of items of interest at three to five miles distance in urban and remote areas with no existing surveillance truck-based surveillance system that has a day/night camera. MVSS is integrated with CBP's Team Awareness Kit (TAK) for better situational awareness.

- Mobile Surveillance Capability (MSC): The FY 2024 Budget does not include funding for this investment. Prior year funds will be used to incorporate edge autonomy capability into existing MSC units and procure 12 MSC-Lite units to replace end-of-life system, Program Deployment Support, Training, and Travel. MSC is a truck-based surveillance system that has a radar and a day/night camera. Allows a single BPA to monitor 360 degrees of terrain, at the range of five - eight miles against a single human target. MSC is integrated with CBP's TAK for better situational awareness.
- Cross Border Tunnel Threat (CBTT): The FY 2024 Budget does not include funding for this investment. Prior year funds provided program management support, tunnel adjudications, system authority to operate, tech training, networking solutions and will complete the Persistent Surveillance and Detection (PSD) systems required changes in San Diego, El Paso and Yuma Sectors. Additionally, the program will be able to fund Land Systems Operational Test Authority (LSOTA) and the FY 2023 Adjudication planned work. The CBTT program acquires and deploys sensor technology and material solutions to predict, detect, confirm/map, and remediate (close) targets related to suspected tunnels and underground activity at the Nation's borders. This work assists operations in the investigation of tunnels. The CBTT program oversees varied acquisition strategy to holistically meet these requirements.
- Linear Ground Detection System (LGDS): The FY 2024 Budget does not include funding for this investment. Prior year funds supported program management and installation to secure real estate and environmental clearances for areas where none currently exist, there are a high numbers of illegal persons entering the U.S., and LGDS has been identified as the most suitable technology to identify and detect illegal border crossings; award of a third fiber optic contractor along Southwest Border to accelerate the installation of operational LGDS miles; procurement of approximately 244 linear miles of LGDS fiber optic cable; installation and commissioning of LGDS technology at an additional 12 Border Patrol Stations; and LGDS program management support beyond August 2023. The LGDS Program provides fiber optic detection and identification capabilities that are scalable and deployable across all environments both near and apart from man-made and natural border barriers. The program fills current gaps in the surveillance capability and capacity of detection and identification that are driven by a need to provide an increased level of situational awareness of IoI illegally entering the United States.
- Seamless Integrated Communications (SIC): The FY 2024 Budget does not include funding for this investment. Prior year funds will be used for communication upgrades that will enable bidirectional data flow from sensors and phones with the CBP network, TAK, and other sensor systems that improve shared awareness, officer safety, and effectiveness. Interoperability will permit multicomponent and multisensor communications and future enhanced joint border operations and will be the enabler for autonomous sensors and mesh network systems. Procurement of two Starlink terminals, three Silvus RF kits, one goTenna deployment kit, and five Sensor Network Access Points per AOR will support a tactical integrated network within remote comm deprived areas of the southern border. SIC technology procurement will enable expansion to 10 Border

Patrol Station AORs. This is a JPMO/INVNT effort.

- Conveyance Identification Capability (CIC): The FY 2024 Budget does not include funding for this investment. Prior year funds will be used for Conveyance Monitoring and Predictive Recognition System (CMPRS) software development and Program Deployment Support. CBP relies on a combination of license plate reader (LPR) surveillance systems to support CBP law enforcement and border security missions, to include fixed, mobile, and covert units deployed at CBP POE, and the USBP CMPRS designed to be easily deployed at various locations depending on intelligence data and mission requirements. This technology collects license plate images and matches the processed images against established hot lists to assist CBPOs and BPAs with situational awareness and in identifying travel patterns indicative of illegal border related activities.
- Remove Video Surveillance (RVSS): In FY 2023, the program was consolidated into Integrated Surveillance Towers (IST) and details are reflected within that Investment Chapter, yet it should be noted here that FY 2022 funds were used to address technology obsolescence by upgrading or overhauling 16 towers in Laredo North, 12 towers in Laredo South, 20 towers in El Paso, two towers in Big Bend, 32 towers in Blaine, and 48 DragonWave radio replacements in Arizona and RGV. Camera upgrades were required to enable the future use of AI to identify IOIs autonomously and to reduce human burden when operating the system. Additionally, the funds were utilized to support the Laredo West and Carrizo Springs border zone realignment. Finally, this funding includes program management support for the efforts identified above. These efforts will leverage existing contracts and/or interagency agreements and will get capabilities into the field within 18 to 24 months.
- Automated Surveillance Towers (AST): In FY 2023, the program was consolidated into Integrated Surveillance Towers (IST) and details are reflected within that Investment Chapter, yet it should be noted here that FY 2022 funds were used to procure 67 autonomous towers and provided program management support. CBP deployed a total of 271 towers through previously enacted appropriations and the FY 2022 funding.
- Matriod: The FY 2024 Budget does not include funding for this investment. FY 2022 funds provided automated identification of objects in imagery camera feeds allows for custom object detectors aligned with the CBP mission, without the need for prior coding experience. This autonomous surveillance reduces task saturation of camera technology operators and increases effectiveness of the camera feeds by detecting and identifying IOIs. This is a joint PMOD / CBP INVNT effort.
- Land Mobile Radio (LMR) Austere Communications: The FY 2024 Budget does not include funding for this investment. FY 2022 funds were used for the initial development of mesh networks to provide a backbone of high bandwidth satellite connectivity in austere locations enabling LMR coverage where there is currently zero radio connectivity. CBP procured ASTs outfitted with Starlink and LMR. ASTs are rapidly relocatable, have no environmental impact, operate on solar / battery completely off the grid, and will be equipped with satellite backhaul to enable deployment in any CBP area of operation. Will close critical communications gaps to improve agent safety and efficacy. This is a joint PMOD / CBP INVNT effort.

Trade and Travel Assets and Infrastructure – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Automated Commercial Environment (ACE)	-	\$20,000	-	(\$20,000)
Automated Commercial Environment (ACE) 2.0	-	\$3,000	-	(\$3,000)
Non-Intrusive Inspection (NII) Systems Program	\$87,000	\$69,947	\$305,400	\$235,453
Trade and Travel Assets and Infrastructure End Items	-	\$25,500	-	(\$25,500)
Advanced Trade Analytics Platform (ATAP)	\$12,653	\$7,600	-	(\$7,600)
Total	\$99,653	\$126,047	\$305,400	\$179,353
Subtotal Discretionary - Appropriation	\$99,653	\$126,047	\$305,400	\$179,353

PPA Level I Description

The Trade and Travel Assets and Infrastructure PPA provides funding for the technology and assets needed to conduct the Trade and Travel mission. CBP uses the resources of this PPA to procure tools and technology that are critical to the mitigation of threats from terrorists and to the prevention of contraband from entering the U.S. while facilitating the legal flow of people and trade. This includes integrated screening, scanning, and transaction processing systems to enhance the interception of potential threats before they can cause harm while expediting legal trade and travel.

This PPA is comprised of the following investments/activities:

Automated Commercial Environment (ACE): A comprehensive system that enables CBP to interact, manage, and oversee import and export data, enforcement systems, and cargo related financial processes.

Automated Commercial Environment (ACE) 2.0: The next generation initiative of ACE that will lead the world in the international exchange of data through modernized business processes. Modernization will secure our abilities to better identify high-risk imports, increase supply chain transparency, verify compliance, and ensure appropriate revenue collection. ACE 2.0 will also serve as the vehicle for the 21st Century Customs Framework strategic legal plans that will enable industry and government to address modern trade challenges, leverage emerging business process improvement opportunities, and achieve transformational long-term change. ACE 2.0 will fulfill CBP's capability gaps by enabling the U.S. to be more competitive in managing the supply chain by obtaining a comprehensive view of the trade transaction lifecycle.

Non-Intrusive Inspection (NII) Systems Program: Includes Large Scale (LS) systems that enable CBPOs and BPAs to quickly and effectively examine large volumes of traffic at U.S. POEs and border crossings. Small Scale (SS) systems procurements, as well as the sustainment of all NII, are funded within CBP's O&S appropriation.

Trade and Travel Assets and Infrastructure End Items: Includes multiple technologies and assets that mitigate threats from terrorists and prevent contraband from entering the country. It includes programs that exceed the \$250,000 PC&I threshold for end items, or were previously appropriated to PC&I, but are not part of the DHS MAOL.

Advanced Trade Analytics Platform (ATAP): An analytics platform that will allow CBP to effectively manage and analyze the extremely large amounts of currently available trade data.

Trade and Travel Assets and Infrastructure – PPA

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$99,653	\$126,047	\$305,400
Carryover - Start of Year	-	\$84,021	\$29,895
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	(\$73,246)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$99,653	\$136,822	\$335,295
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$99,653	\$136,822	\$335,295
Obligations (Actual/Estimates/Projections)	\$15,632	\$106,927	\$332,595
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Trade and Travel Assets and Infrastructure – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$99,653
FY 2023 Enacted	-	-	\$126,047
FY 2024 Base Budget	-	-	-
Non-Intrusive Inspection (NII) Systems Program	-	-	\$305,400
Total Investment Elements	-	-	\$305,400
FY 2024 Request	-	-	\$305,400
FY 2023 TO FY 2024 Change	-	-	\$179,353

Trade and Travel Assets and Infrastructure – PPA**Non Pay Budget Exhibits****Non Pay by Object Class***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.2 Other Services from Non-Federal Sources	-	-	\$100,000	\$100,000
25.7 Operation & Maintenance of Equipment	\$12,653	\$38,100	-	(\$38,100)
31.0 Equipment	\$87,000	\$87,947	\$205,400	\$117,453
Total - Non Pay Budget Object Class	\$99,653	\$126,047	\$305,400	\$179,353

Trade and Travel Assets and Infrastructure – PPA

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005053 - Automated Commercial Environment (ACE)	Level 1	IT	Yes	-	\$20,000	-
024_000005319 - Automated Commercial Environment (ACE) 2.0	Non-Major	IT	No	-	\$3,000	-
024_000005119 - Non-Intrusive Inspection (NII) Systems Program	Level 1	IT	Yes	\$87,000	\$69,947	\$305,400
024_000005283 - Advanced Trade Analytics Platform (ATAP)	Level 3	IT	Yes	\$12,653	\$7,600	-
N/A - Trade and Travel Assets and Infrastructure End Items	Non-Major	IT	No	-	\$25,500	-

Automated Commercial Environment – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005053 - Automated Commercial Environment (ACE)	Level 1	IT	Yes	-	\$20,000	-

Investment Description

ACE forms a comprehensive system that enables CBP to interact, manage, and oversee import and export data, enforcement systems, as well as the collection of cargo related duties, taxes, and fees. ACE replaces the legacy ACS. ACE is the primary means by which agencies with trade-related responsibilities receive from the trade community the standard set of data and other relevant documentation required for the release of imported cargo and the clearance of cargo for export.

With more automated tools and information, CBP can decide, before a shipment reaches U.S. borders, what cargo to target for further investigative action because it poses a potential risk, as well as what cargo to expedite because it complies with U.S. laws. The Cargo Release project through ACE provides full and integrated import processing, which was not possible in the legacy cargo system. Full and integrated import processing includes being the single window for the international trade community to electronically transmit import data needed by CBP and partner government agencies to assess the safety, security, and compliance of cargo, track and hold suspect cargo, and quickly approve the release of legitimate cargo into the United States.

Deployment of ACE Collections Release 7: BCA and Port Collections in FY 2024 will allow the transition off the old ACS mainframe, and thus provide O&M cost savings of \$23.6M a year for CBP. The deployment of Release 8, Indy Lan Systems, will allow for FOC of the ACE Collections Module.

Justification

The FY 2024 Budget does not include PC&I funding for this investment. CBP will utilize FY 2023 PC&I funding in FY 2023 and FY 2024 to achieve full operational capability for the ACE Collections Module and Manifest Modernization enhancements.

FY 2022 Key Milestone Events

- Deployed the Global Business Identifier (Cargo Release only).
- Deployed ACE Collections Release 4: Billing.
- Deployed ACE Collections Release 5: Debt Management.
- Deployed ACE Collections Release 6: Refunds.

FY 2023 Planned Key Milestone Events

- ACE Collections Release 7: BCA and Port Collections.
- Manifest Modernization Related to Air EDI/UI and Ocean/Rail UI.

FY 2024 Planned Key Milestone Events

- Deploy ACE Collections Release 7: BCA Import Collections.
- ACE Collections Release 8: Indy Lan.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$451,310	\$98,136	\$114,380	\$114,380
Procurement, Construction, and Improvements	\$76,027	-	\$20,000	-
Research and Development	-	-	-	-
Legacy Appropriation	\$3,708,131			
Total Project Funding	\$4,235,468	\$98,136	\$134,380	\$114,380
Obligations	\$4,219,178	\$98,136		
Expenditures	\$4,168,038	\$80,396		

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B05C19F00000381	Dev Tech	Time and Materials	05/2019	05/2019	09/2023	No	\$167,997
70B04C19F00000204	Dev Tech	Time and Materials	04/2019	04/2022	04/2024	No	\$157,539

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
ACE Collections Release 4: Billing.	FY 2021 Q1	FY 2022 Q1	FY 2021 Q1	FY 2022 Q1
ACE Collections Release 5: Debt Management.	FY 2021 Q3	FY 2022 Q2	FY 2021 Q3	FY 2022 Q2
ACE Collections Release 6: Refunds.	FY 2022 Q1	FY 2022 Q4	FY 2022 Q1	FY 2022 Q4
	FY 2023			
Complete development of ACE Collections Release 7: BCA Import Collections.	FY 2022 Q2	FY 2023 Q4	FY 2022 Q2	FY 2023 Q4
ACE Prioritized Enhancement Development/ Deployment	FY 2023 Q1	FY 2023 Q4	FY 2023 Q1	FY 2023 Q4
	FY 2024			
Deploy ACE Collections Release 7: BCA Import Collections.	FY 2024 Q1	FY 2024 Q1	FY 2024 Q1	FY 2024 Q1
Complete development of ACE Collections Release 8: Indy Lan	FY 2023 Q2	FY 2023 Q4	FY 2024 Q1	FY 2024 Q4

Automated Commercial Environment 2.0– Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005319 - Automated Commercial Environment (ACE) 2.0	Non-Major	IT	No	-	\$3,000	-

Investment Description

The Technology Demonstrations for Distributed Ledger Technology (DLT) and global interoperability standards is an initiative that enables CBP to test the viability of creating a transparent supply chain. The investment allows CBP to facilitate legitimate trade from traditional as well as non-traditional actors in near real time. The modernized technology will allow the private sector to make sovereign technology choices thereby reducing cost and create a global supply chain that companies around the world can communicate with. A new single window will bring facilitation benefits to all of the import community by collecting pertinent pre-arrival data ensuring both the requirements of the US have been met while tracking all of the actors and events taking place in the supply chain. Advancements in Customs Trade Partnership Against Terrorism (CTPAT)/Authorized Economic Operator (AEO) will allow CBP to issue credentials as well as receive them from other countries investing in the global standards creating one unified methodology globally.

The following CBP tests are predecessors to the ACE 2.0 modernization effort. Each Silicon Valley Innovation Program (SVIP) projects will use DLT and Worldwide Web Consortium (W3C) global interoperability standards to finalize decisions on the right platform and form a basis for CBP to prove out that the technology performs as expected:

- e-Commerce

Through the e-Commerce Technology Demonstrator, CBP will promote the ability to trace packages from the supplier to the consumer and create a more transparent supply chain. This technology creates a better and more simplified way of bringing goods into the United States. Not only does it connect all parties involved in the transaction to build transparent supply chains, but it ensures importers comply with CBP and other PGAs' policies.

- DLT Food Safety

The operational improvements of the Food Safety Technology Demonstrator include validating points of origin for food products, enhancing visibility into the food supply chain, providing shipment transparency from farm to import, and creating a Single Window that allows agencies to receive and respond to data in real time. These improvements have resulted in reduced spoilage and waste for importers, and reduced paper documents and duplication of documents for PGAs with the ultimate goal of reducing spoilage of fresh produce.

Justification

CBP believes that mixed technology platforms containing DLTs have the potential to become major components in the supply chain for the movement of goods and making entry into the United States. The investment into CBP modernized technology will prove out the operational viability of the agency's business cases, supply a new and modernized single window, test the veracity of these technologies for ACE 2.0 and provide a foundation for the future of CBP investment in the production environment.

Development of these tests will inform CBP on the proposed technology stack, complex messaging, single window data transmission, CTPAT identification (including Mutual Recognition Agreement (MRA) countries of the Border 5 (B5)), reduction of cost and duplication of data.

FY 2023 Enacted provided CBP with \$3.0M for Distributive Ledger Technology. CBP will allocate \$2.5M to exploring the modernization of the single window utilizing DLT and global interoperability standards with one or more PGAs. CBP will allocate \$500,000 toward research and development of a business case involving one or more partnering countries to prove out that data exchanges with foreign governments can assist in improving supply chain capabilities.

The FY 2024 Budget does not include PC&I funding for this initiative.

FY 2022 Key Milestone Events

- N/A

FY 2023 Planned Key Milestone Events

- Contract Award
- Begin ACE integration work

FY 2024 Planned Key Milestone Events

- Develop Modernized Single Window to exchange data with PGA's
- Develop ability to recognize CTPAT/AEO certified companies using verifiable credentials
- Prove out eCommerce business case to capture the supply chain lifecycle from purchase to import
- Prove out Food Safety business case to avoid spoilage
- Reduce data duplication
- Reduce cost to single window by removing outdated technology (middleware)
- Test advanced messaging with PGA's
- Test facilitation benefits to verify that CBP and the PGA's can move legitimate trade through the system earlier in the supply chain process
- Verify improvement of data via digital twin technology which is the digital representation of the physical world
- Verify the ability to integrate with current ACE system
- Engage in testing with other countries/governments to share and/or exchange data

Overall Investment Funding

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

Contract Information

Contract Award Expected in FY 2023 Q3

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
NA	-	-	-	-	-	-	-

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
N/A	-	-	-	-
	FY 2023			
Contract Award	FY 2023 Q3	FY 2023 Q3	FY 2023 Q3	FY 2023 Q3
Begin Integration with ACE	FY 2023 Q4	FY 2023 Q4	FY 2023 Q4	FY 2023 Q4
	FY 2024			
Complete Integration with ACE	FY 2024 Q1	FY 2024 Q1	FY 2024 Q1	FY 2024 Q1
Integrate eCommerce	FY 2024 Q1	FY 2023 Q1	FY 2024 Q1	FY 2023 Q4
Integrate Food Safety	FY 2024 Q1	FY 2024 Q1	FY 2024 Q1	FY 2024 Q2
Supply Chain Lifecycle/Digital Twin Tech	FY 2024 Q1	FY 2024 Q2	FY 2024 Q2	FY 2024 Q3
Reduce Data Duplication	FY 2024 Q2	FY 2024 Q2	FY 2024 Q2	FY 2024 Q3
Advanced Messaging	FY 2024 Q2	FY 2024 Q2	FY 2024 Q2	FY 2024 Q3
Data Duplication	FY 2024 Q2	FY 2024 Q2	FY 2024 Q2	FY 2024 Q3
Facilitation of Cargo	FY 2024 Q2	FY 2024 Q2	FY 2024 Q2	FY 2024 Q4
Develop Single Window	FY 2024 Q2	FY 2024 Q2	FY 2024 Q2	FY 2024 Q4
Test Data Exchange (Separate Test from above)	FY 2024 Q2	FY 2024 Q2	FY 2024 Q2	FY 2024 Q4

Advanced Trade Analytics Platform – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005283 - Advanced Trade Analytics Platform (ATAP)	Level 3	IT	Yes	\$12,653	\$7,600	-

Investment Description

In order to execute CBP's trade mission, the agency must establish a holistic view of entities in the trade environment to predict and identify threats and opportunities to best deliver consequences and facilitate compliant trade. The Advanced Trade Analytics Platform (ATAP) establishes CBP's long-term commitment to trade-focused analytics within the agency, allowing CBP to effectively manage and analyze the massive amounts of data currently available, a process which today involves manual data manipulation and manual processing, resulting in significant inefficiencies and less than optimal execution of the mission. By investing in the ATAP program, CBP will acquire capabilities that:

- Provide a single, organized point of access for all of CBP's internal and external trade-related data to be stored to enhance trade processing, analysis, and enforcement.
- Utilize the latest technological capabilities to enhance CBP's descriptive, diagnostic, predictive, and prescriptive analytical capabilities against that data.
- Provide unified case management and cross-organizational collaboration tools for use by end users.
- Offer powerful visualization capabilities unlocked from enhanced sources of data.
- Create a service delivery model that will provide trade-focused data science expertise to the agency, allowing CBP to develop customized solutions for the trade mission issues presented to CBP every day.

Upon reaching full operational capacity, ATAP will provide CBP with the systematic capabilities and technical resources to rapidly respond to critical trade mission threats and enforcements challenges through the program's analytic modeling resources and data discovery capabilities, while providing streamlined investigation processes and information sharing through ATAP's case management capabilities, which already supports high priority trade initiatives including EAPA and Forced Labor. ATAP will allow CBP to establish a proactive risk management posture and enable the agency to better respond to the needs of stakeholders at all levels.

Justification

The FY 2024 Budget does not include PC&I funds for this investment. ATAP will continue to make progress towards the completed development of the ATAP program's core functionality, moving into sustainment. The program will endeavor to complete all Operational Test and Evaluation (OT&E) activities and reach an affirmative ADE-3 decision during FY 2024.

FY 2022 Key Milestone Events

- Completed development and deployment of Forced Labor Case Management Capabilities.
- Completed development and deployment of Regulatory and Rulings Tracking System (RRTS) Case Management enhancements.
- Completed development and deployment of Intellectual Property Rights (IPR) Case Management Capabilities.
- Completed development and deployment of Enforce and Protect Act (EAPA) Case Management document storage solution.
- Completed installation and configuration of ATAP Data Platform software and cloud infrastructure and begin data ingestion for critical trade data sources.
- Completed the installation and configuration of the data visualization capabilities into ATAP data platform.
- Completed development and deployment of Undervaluation of Declared Value analytic model, used to identify instances of potential undervaluation in Entry Summary filings.
- Completed development and deployment of Automated Audit Candidate Selection (AACS) analytic model, used to identify audit candidates who present the highest likelihood of revenue recovery.
- Begin development of analytic models supporting the detection and deterrence of imported goods made in whole or in part using forced labor, supporting the enforcement of the Uyghur Forced Labor Prevention Act (UFLPA).

FY 2023 Planned Key Milestone Events

- Complete development and deployment efforts for ATAP's data platform and visualization capabilities for all ATAP stakeholders.
- Complete the development and deployment of capabilities for the Quota Evasion Detection analytic model, used to identify potential instances of trade evasion tactics used to subvert quota requirements.
- Complete development and deployment of capabilities related to the AD/CVD Evasion Detection analytic model, used to identify potential instances of trade evasion tactics for subverting AD or CVD duties.
- Begin development of Regulatory Audit Case Management Capabilities.
- Begin development and deployment of Collection Delinquency Case Management Capabilities.

FY 2024 Planned Key Milestone Events

- Complete development and deployment of Regulatory Audit Case Management Capabilities.
- Complete development and deployment of Collection Delinquency Case Management Capabilities.
- Begin sustainment efforts for the ATAP data platform and continue sustainment of ATAP's Case Management modules.
- Expand Trade's analytic capabilities through the development and deployment of at least three analytic work products.
- Complete ATAP program's Operational Test and Evaluation (OT&E).
- Conduct ATAP program's ADE-3 event.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$5,000	\$5,396	\$22,508	\$25,415
Procurement, Construction, and Improvements	\$24,530	\$12,653	\$7,600	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$29,530	\$18,049	\$30,108	\$25,415
Obligations	\$29,574	\$7,596		
Expenditures	\$22,537	\$3,239		

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B04C19F00000204	Dev Tech	Task Order	07/2019	07/2019	09/2023	No	\$4,912
70B06C22F00000700	Elder Research	Task Order	09/2020	09/2020	09/2023	No	\$2,850
70B01C22F00000652	Grant Thornton	Task Order	09/2020	09/2020	06/2023	No	\$2,298
70B04C19F00001147	Booz Allen & Hamilton	Task Order	09/2019	06/2020	03/2023	No	\$1,569
70B06C19F00000013	General Dynamics Information Technology (GDIT)	Task Order	11/2018	07/2020	08/2023	No	\$1,035

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Forced Labor Case Management.	FY 2021 Q1	FY 2021 Q3	FY 2021 Q3	FY 2022 Q2
RRTS Case Management Enhancements.	FY 2021 Q3	FY 2021 Q4	FY 2022 Q1	FY 2022 Q3
IPR Case Management.	FY 2022 Q2	FY 2022 Q3	FY 2022 Q3	FY 2022 Q4
	FY 2023			
ATAP Data Platform.	FY 2021 Q1	FY 2021 Q3	FY 2021 Q4	FY 2023 Q4
AD/CVD Evasion Model.	FY 2022 Q3	FY 2022 Q4	FY 2023 Q1	FY 2023 Q4
Quota Evasion Model.	FY 2022 Q3	FY 2022 Q4	FY 2023 Q1	FY 2023 Q4
	FY 2024			
Regulatory Audit Case Management.	FY 2022 Q2	FY 2022 Q4	FY 2023 Q1	FY 2024 Q2
Collection Delinquency Case Management.	FY 2022 Q3	FY 2022 Q4	FY 2023 Q2	FY 2024 Q2
Begin sustainment of ATAP platform and Case Management Capabilities.	FY 2024 Q1	FY 2024 Q1	FY 2024 Q1	FY 2024 Q4
ATAP Operational Test and Evaluation.	FY 2024 Q1	FY 2024 Q2	FY 2024 Q2	FY 2024 Q3
ATAP ADE-3.	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4	FY 2024 Q4
ATAP Analytic Model FY 2024 Efforts (1).	FY 2024 Q1	FY 2024 Q2	FY 2024 Q2	FY 2024 Q4
ATAP Analytic Model FY 2024 Efforts (2).	FY 2024 Q1	FY 2024 Q2	FY 2024 Q2	FY 2024 Q4
ATAP Analytic Model FY 2024 Efforts (3).	FY 2024 Q2	FY 2024 Q3	FY 2024 Q3	FY 2024 Q4

Non-Intrusive Inspection Systems Program – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005119 - Non-Intrusive Inspection (NII) Systems Program	Level 1	IT	Yes	\$87,000	\$69,947	\$305,400

Investment Description

CBP utilizes a layered enforcement strategy to screen for illicit goods entering through Land POEs. This includes advanced vetting of shippers through trusted trader programs that offer prioritized processing for trusted entities, intelligence driven targeting to identify high-risk shipments and crossing behaviors, Officers and Canines observing for suspicious indicators at Land POEs, verbal questioning during primary inspections, NII systems to scan vehicles for anomalies, and physical secondary inspections of targeted shipments to locate prohibited items.

The NII Systems Program investment supports the securing and facilitation of CBP's trade and travel operations through procurement and deployment of LS, SS and Handheld NII systems that enable CBPOs and BPAs to quickly and effectively examine large volumes of traffic at U.S. POEs and border crossings. Currently, CBP utilizes over 370 LS systems and over 4,000 SS systems across POEs. These systems are used to examine approximately 98 percent of rail cars, 15 percent of arrival commercial trucks, one percent of passenger vehicles, and two percent of sea containers.

The use of NII systems is critical in detecting and disrupting evolving tactics utilized by Transnational Criminal Organizations to smuggle narcotics such as fentanyl across the border. CBP currently employs NII systems at and between its POEs and is working aggressively to employ a new pre-primary scanning concept of operation and field additional advanced technology systems to increase scanning rates thereby increase the probability of interdiction in the land and mail operational environments.

CBP recognizes increased scanning will result in a substantial increase of images that require analysis and adjudication. To address this area, CBP requires anomaly detection algorithm capabilities to enable users to effectively and efficiently identify current and emerging threats. CBP is actively working to establish anomaly detection algorithm models for narcotic detection.

Justification

To enhance awareness and enforcement, while facilitating secure and compliant trade, CBP must continue to close its limited scanning capability gap through investments made in innovative technology. The FY 2024 Budget includes \$305.4M to identify, procure, and deploy enhanced inspection capabilities to interdict emerging threats in the land and mail environments, as follows:

- *\$201.0M for Civil works Activities for Drive-Through NII Deployments:* CBP requires additional resources to execute the necessary civil work activities to deploy the Drive-Through NII and High-Energy Rail systems at remaining SWB LPOEs. This request will support funding required for infrastructure modifications, increases in costs for construction materials, circuit costs, traffic controls, public information signage, and longer procurement lead times due to supply chain interruptions. Infrastructure for existing NII systems to include under-vehicle imaging capabilities may also be funded.
- *\$65.3M to procure and deploy 10 systems to Enhance Narcotic Detection at nine locations in the Southwest region.*
 - \$36.4M to procure and deploy four Multi-Energy Portals to increase Commercially Occupied Vehicles scanning at four Southwest Border (SWB) Land Port of Entry (LPOE) locations.
 - \$14.6M to procure and deploy five additional Low-Energy Portals for Passenger Occupied Vehicles (POV) at four SWB LPOEs.
 - \$14.3M to procure and deploy one High-Energy Rail system at one ferry seaport with inbound cargo from Mexico.
- *\$14.4M for 17 Advanced Inspection Technology and Algorithm Detection capabilities at approximately 10 Mail and Express Consignment Facilities:* CBP has increased its inspection capabilities across its international mail facilities in the U.S. This request supports continued enhancements of these capabilities to include further developing CBPs advanced automated threat recognition (ATR) algorithms. Automated threat recognition algorithms are the key to the success of the already deployed Computed Tomography (CT) scanners. In addition to the enhancements of the ATR algorithms, CBP requires 17 additional CT scanners to be procured and deployed at up to 10 international mail and express consignment facilities. The FY 2024 request will provide inter-connectivity/integration of the CT and CBP systems to acquire meta and image data which will create an enhanced data package for increased targeting capabilities. This data will provide CBP with key data elements for current and future targeting efforts. CBP has been testing additional technology capabilities for increased fentanyl detection in these environments.
 - \$13.2M to procure up to 17 advanced CT scanners for deployment at a minimum of 10 Mail and Express Consignment Courier Facilities.
 - \$1.3M to support Automation/Machine Learning to support De Minimis targeting. Funding will be utilized to identify and leverage automated solutions to assist CBP in identifying threats utilizing derogatory information in CBP systems.
- *\$12.6 Algorithm to Enhance Narcotic Detection:* Pre-primary NII scanning operations will result in a substantial increase of vehicle images that require analysis and adjudication. CBP is actively working with industry partners to develop Artificial Intelligence and Machine Learning capabilities to reduce the need for a trained CBP Officer to analyze each image. Without such capabilities, the expansion of pre-primary NII operations beyond current rates would require a significant increase in staffing to review images without adverse impacts to the free movement of commercial vehicles. Artificial Intelligence (AI) and Machine Learning (ML) will provide computer-assisted analysis of NII images and other data to increase the effectiveness and efficiency of NII operations. This request supports continued development of narcotic detection algorithms to increase the efficiency and effectiveness when adjudicating anomalies, while establishing a library to adapt to emerging threat and enhance interdiction of precursor chemical substances, with primary focus on fentanyl detection.
 - \$5.4M to build AI Operational Environment (includes both support and infrastructure/cloud/tech).
 - \$4.6M for six months of maintenance, testing, and sustainment of the AI Operational Environment.

- \$1.4M for additional enhancements to TMM to account for interfaces with AI/ML platform, common viewer, and peripherals at primary inspection locations.
- \$1.2M for Baggage Analysis Tool integration and Pride System Integration.
- *\$12.1M Integration of Systems and Meta Data:* The NII-Integration (NII-I) Program will deliver the necessary capabilities to enable integration between NII systems, select CBP trade and travel operations technology and tools, and secure data transmission to the CBP network. Integrating these areas enhances the overall effectiveness and efficiency of CBP's inspection process at POEs by providing frontline personnel immediate access to intelligence-driven data. The NII-I Program requires a scalable systems architecture (integrated platform) that integrates NII sensor system data with other CBP law enforcement applications and supporting data from internal and external systems at CBP's operational vectors. The integrated platform will employ an integrated data capability that securely transmits unified data through the CBP network, resulting in improved operations, security, and maintainability.
 - \$5.5M for NII Integration with primary and secondary applications.
 - \$6.6M for NII Network Costs

FY 2022 Key Milestone Events

- Deployed LS NII procured with prior year funds.
- Initiated Site Surveys/Design for High Energy Rail (HE Rail).
- Initiated Site Surveys for Multi-Energy Portal (MEP).
- Initiated Site Surveys for Low Energy Portals (LEP).

FY 2023 Planned Key Milestone Events

- Continue Design Work HE Rail Six sites complete.
- Complete Design and begin deployment MEP.
- Complete design and begin deployment of LEP.
- Complete industry solicitation for anomaly detection AI/ML.
- Develop data integration plan.

FY 2024 Planned Key Milestone Events

- Continue Design Work HE Rail two additional sites.
- Continue MEP system deployments.
- Continue LEP system deployments.
- Continue development and operational testing of AI/ML.
- Initiate integration of systems and meta-data.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$648,145	\$167,615	\$177,254	\$157,254
Procurement, Construction, and Investments	\$869,079	\$87,000	\$69,947	\$305,400
Research and Development	-	-	-	-
Legacy Appropriation	\$2,220,258			
Total Project Funding	\$3,579,867	\$254,615	\$247,201	\$462,654
Obligations	\$3,696,303	\$152,310		
Expenditures	\$3,336,288	\$123,456		

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value <i>(Dollars in Thousands)</i>
HSBP1016C00103	Leidos	Firm Fixed Price	09/2016	09/2016	08/2021	No	\$154,749
70B03C18F00001179	Leidos	Firm Fixed Price	08/2019	08/2019	01/2032	No	\$64,000
70B03C18F00000721	AS&E	Firm Fixed Price	11/2019	11/2019	09/2028	No	\$61,920
HSBP1016J00873	AS&E	Firm Fixed Price	12/2017	12/2017	09/2028	No	\$38,471
70B03C20F00000452	Rapiscan Systems, Inc	Firm Fixed Price	07/2020	07/2020	12/2031	No	\$30,264

Significant Changes to Investment since Prior Year Enacted

The FY 2024 Budget includes \$305.4M to identify, procure, and deploy enhanced inspection capabilities to interdict emerging threats in the land and mail environments.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Initiate/Complete Site Surveys/Design for HE Rail	FY 2020 Q4	FY 2022 Q4	-	-
Initiate/Complete Site Surveys for MEP	FY 2022 Q1	FY 2022 Q4	-	-
Initiate/Complete Site Surveys for LEP	FY 2022 Q1	FY 2022 Q4	FY 2018 Q3	FY 2021 Q2/Q3
	FY 2023			
Complete Design and begin deployment MEP	-	-	FY 2023 Q4	-
Complete design and begin deployment of LEP	-	-	FY 2023 Q4	-
	FY 2024			
Continue Design Work HE Rail two additional sites	-	FY 2024 Q4	FY 2022 Q3	FY 2024 Q4
Continue MEP system deployments	-	-	FY 2024 Q1	FY 2024 Q4
Continue LEP system deployments	-	-	FY 2024 Q1	FY 2024 Q4

Trade and Travel Assets and Infrastructure End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Trade and Travel Assets and Infrastructure End Items	Non-Major	IT	No	-	\$25,500	-

End Items Description

Trade and Travel Assets and Infrastructure End Items include funding for the development, procurement, and deployment of multiple technologies and assets that mitigate threats from terrorists and prevent contraband from entering the country. It includes programs that exceed the \$250,000 PC&I threshold but are not part of the DHS MAOL. This includes the following investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Gordie Howe International Bridge (GHIB)	-	-	-	\$18,000	-	-
Electronic Export Manifest Capability (Outbound)	-	-	-	\$7,500	-	-
Total	-	-	-	\$25,000	-	-

Gordie Howe International Bridge (GHIB): The FY 2024 Budget does not include funds for this investment. GHIB supports the completion of the Joint project with the Government of Canada and the State of Michigan to build a new and modernized Land Port of Entry (LPOE) and border crossing.

Electronic Export Manifest Capability (Outbound): The FY 2024 Budget does not include funds for this investment. Prior year funding provides for technology in outbound truck lanes to capture data at exit and increase CBP's ability to pursue subjects attempting to abscond from CBP inspection areas and other security capabilities and upgrades.

Integrated Operations Assets and Infrastructure – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Airframes and Sensors	-	-	\$72,395	-	-	\$92,661	-	-	\$78,332	-	-	(\$14,329)
Watercraft	-	-	-	-	-	-	-	-	\$4,400	-	-	\$4,400
Total	-	-	\$72,395	-	-	\$92,661	-	-	\$82,732	-	-	(\$9,929)
Subtotal Discretionary - Appropriation	-	-	\$72,395	-	-	\$92,661	-	-	\$82,732	-	-	(\$9,929)

PPA Level I Description

The Integrated Operations Assets and Infrastructure PPA funds air and marine assets and the related support systems and infrastructure to operate these assets. This PPA is further allocated into the following Level II PPA:

Airframes and Sensors: This Level II PPA funds air assets and the related support systems and infrastructure to operate these assets.

Watercraft: This Level II PPA funds marine assets and the related support systems and infrastructure to operate these assets.

Integrated Operations Assets and Infrastructure – PPA

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$72,395	\$92,661	\$82,732
Carryover - Start of Year	\$10,007	\$33,242	\$2,128
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	(\$23,182)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$82,402	\$102,721	\$84,860
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$82,402	\$102,721	\$84,860
Obligations (Actual/Estimates/Projections)	\$49,160	\$100,593	\$84,860
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Integrated Operations Assets and Infrastructure – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$72,395
FY 2023 Enacted	-	-	\$92,661
FY 2024 Base Budget	-	-	-
KA350-CER Multi-Role Enforcement Aircraft (MEA)	-	-	\$30,000
UH-60 Medium Lift Helicopter	-	-	\$14,849
Sensors - Aircraft Sensors	-	-	\$13,000
Tactical Maritime Surveillance System (TMSS)	-	-	\$9,783
AMO Communications	-	-	\$2,700
Light Enforcement Platform	-	-	\$8,000
Coastal Interceptor Vessels	-	-	\$4,400
Total Investment Elements	-	-	\$82,732
FY 2024 Request	-	-	\$82,732
FY 2023 TO FY 2024 Change	-	-	(\$9,929)

Integrated Operations Assets and Infrastructure – PPA**Non Pay Budget Exhibits****Non Pay by Object Class***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.2 Other Services from Non-Federal Sources	\$13,595	\$18,718	\$15,700	(\$3,018)
26.0 Supplies & Materials	-	\$19,566	\$9,783	(\$9,783)
31.0 Equipment	\$58,800	\$54,377	\$57,249	\$2,872
Total - Non Pay Budget Object Class	\$72,395	\$92,661	\$82,732	(\$9,929)

Integrated Operations Assets and Infrastructure – PPA

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$50,000	\$29,000	\$30,000
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	-	\$14,849	\$14,849
N024_000005300 - Sensors - Aircraft Sensors	Non-Major	Non-IT	No	\$13,000	\$16,000	\$13,000
024_000005299 - Tactical Maritime Surveillance System (TMSS)	Non-Major	IT	No	-	\$19,566	\$9,783
024_000005255 - AMO Communications	Non-Major	Non-IT	No	\$595	\$2,718	\$2,700
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	-	\$10,528	-
N024_000005285 - Light Enforcement Helicopters	Non-Major	Non-IT	No	\$8,800	-	-
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	-	-	\$8,000
N024_000005260 - Coastal Interceptor Vessels	Level 3	Non-IT	Yes	-	-	\$4,400

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
KA350-CER Multi-Role Enforcement Aircraft (MEA)	\$50,000	\$29,000	\$30,000	\$1,000
UH-60 Medium Lift Helicopter	-	\$14,849	\$14,849	-
Airframes and Sensors End Items	\$13,595	\$48,812	\$25,483	(\$23,329)
Light Enforcement Helicopters	\$8,800	-	-	-
Light Enforcement Platform	-	-	\$8,000	\$8,000
Total	\$72,395	\$92,661	\$78,332	(\$14,329)
Subtotal Discretionary - Appropriation	\$72,395	\$92,661	\$78,332	(\$14,329)

PPA Level II Description

The Airframes and Sensors PPA funds air assets and related support systems and infrastructure to operate these assets. This Level II PPA is comprised of the following investments/activities:

KA350-CER Multi-Role Enforcement Aircraft (MEA): This investment is a multi-purpose, fixed-wing, multi-engine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people.

UH-60 Medium Lift Helicopter (MLH): This investment is a turbo-shaft twin-engine helicopter designed to carry a crew of four, and a fully equipped team of 11 agents; it is capable of transporting cargo and external loads up to 9,000 pounds.

Airframes and Sensors End Items: These procurements include multiple technologies and assets for AMO. It includes programs that exceed the \$250,000 PC&I threshold, or were previously appropriated PC&I funding, but are not part of the DHS MAOL.

Light Enforcement Helicopter (LEH): The LEH is a multi-mission helicopter used for aerial surveillance, tactical support, patrol of high-risk areas, and transport and insertion of agents responding to illegal border incursions and serving search and arrest warrants.

Light Enforcement Platform (LEP): This is a new acquisition program to replace and consolidate LEH and other light enforcement aircraft under a single program of record. These aircraft primarily conduct Tactical Relocation, Tactical Response, and Investigative Surveillance missions, but can also support disaster relief/response, special security events, and other missions as needed.

Airframes and Sensors – PPA Level II
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$72,395	\$92,661	\$78,332
Carryover - Start of Year	\$10,007	\$33,242	\$2,128
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	(\$23,182)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$82,402	\$102,721	\$80,460
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$82,402	\$102,721	\$80,460
Obligations (Actual/Estimates/Projections)	\$49,160	\$100,593	\$80,460
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Airframes and Sensors PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$72,395
FY 2023 Enacted	-	-	\$92,661
FY 2024 Base Budget	-	-	-
KA350-CER Multi-Role Enforcement Aircraft (MEA)	-	-	\$30,000
UH-60 Medium Lift Helicopter	-	-	\$14,849
Sensors - Aircraft Sensors	-	-	\$13,000
Tactical Maritime Surveillance System (TMSS)	-	-	\$9,783
AMO Communications	-	-	\$2,700
Light Enforcement Platform	-	-	\$8,000
Total Investment Elements	-	-	\$78,332
FY 2024 Request	-	-	\$78,332
FY 2023 TO FY 2024 Change	-	-	(\$14,329)

Airframes and Sensors – PPA Level II
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.2 Other Services from Non-Federal Sources	\$13,595	\$18,718	\$15,700	(\$3,018)
26.0 Supplies & Materials	-	\$19,566	\$9,783	(\$9,783)
31.0 Equipment	\$58,800	\$54,377	\$52,849	(\$1,528)
Total - Non Pay Budget Object Class	\$72,395	\$92,661	\$78,332	(\$14,329)

.

Airframes and Sensors – PPA Level II

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$50,000	\$29,000	\$30,000
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	-	\$14,849	\$14,849
N024_000005300 - Sensors - Aircraft Sensors	Non-Major	Non-IT	No	\$13,000	\$16,000	\$13,000
024_000005299 - Tactical Maritime Surveillance System (TMSS)	Non-Major	IT	No	-	\$19,566	\$9,783
024_000005255 - AMO Communications	Non-Major	Non-IT	No	\$595	\$2,718	\$2,700
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	-	\$10,528	-
N024_000005285 - Light Enforcement Helicopters	Non-Major	Non-IT	No	\$8,800	-	-
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	-	-	\$8,000

KA350-CER Multi-Role Enforcement Aircraft – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$50,000	\$29,000	\$30,000

Investment Description

The Multi-Role Enforcement Aircraft (MEA) is a multi-purpose, fixed wing, multi-engine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people. The MEA utilizes Electro Optic/Infra-Red (EO/IR) sensors, basic and advanced law enforcement technical collection packages, and Ku-band and Iridium downlink system capabilities that allow for communication by voice and sensor data anywhere in its operating area in near real time. The MEA is also equipped with the Minotaur Mission Management System, which links sensors, cameras, radar, and communications equipment into a single, more automated system, allowing operators to more efficiently identify and track any suspicious or illegal activity in the maritime, air, and land environments.

Justification

The FY 2024 Budget includes \$30.0M to fund the acquisition and missionization of one Land Interdiction MEA. This will be the third of six total planned MEAs in the Land Interdiction configuration. The MEA is the optimal manned sensor-equipped aircraft for surveillance operations in regions such as the Northern and Southern Borders as well as maritime environments where water, terrain, weather, and distance pose significant obstacles to border security operations between POEs and in the littorals. In addition to detection and surveillance, the MEA serves as a force multiplier for law enforcement and emergency response personnel because the MEA provides rapid-response deployment of equipment, canines, and personnel.

Along the Southern Border, the Land Interdiction MEA will be the only manned aircraft with advanced land surveillance capabilities. The Land Interdiction MEA will augment AMO's existing VADER-equipped unmanned aircraft system (UAS) aircraft to provide airborne surveillance in environments where the UAS cannot conduct its missions, such as in adverse weather or due to regulatory constraints. The MEA fleet in the Maritime and Air Interdiction configurations have resulted in 20,500 flight hours, over \$1.5B of drugs seized, and over 4,000 apprehensions over the past three years. Funding the Land Interdiction variation of the MEA will greatly increase the security posture of the United States against drug and human trafficking and unauthorized entry of noncitizens along the Northern and Southern land borders.

FY 2022 Key Milestone Events

- Delivered MEA #24, #25, #26, and #27.
- Awarded contract for Land Interdiction MEA.
- Funded Land Interdiction MEA #1.

FY 2023 Planned Key Milestone Events

- Deliver MEA #28 and #29.
- Fund Land Interdiction MEA #2.

FY 2024 Planned Key Milestone Events

- Fund Land Interdiction MEA #3.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$61,139	\$26,998	\$26,243	\$28,936
Procurement, Construction, and Improvements	\$302,673	\$50,000	\$29,000	\$30,000
Research and Development	-	-	-	-
Legacy Appropriations	\$358,365			
Total Project Funding	\$722,177	\$76,998	\$55,243	\$56,243
Obligations ¹	\$657,698	-		
Expenditures ¹	\$638,016	-		

¹ - Obligations and Expenditures do not include O&S funding, as O&S funding is not currently tracked by platform.

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B02C22D00000019	Science and Engineering Services	Firm Fixed Price	09/2022	09/2022	09/2027	No	\$259,562
HSBP1016D00011	Sierra Nevada Corporation	Firm/Fixed Price	09/2016	09/2016	09/2021	No	\$281,151

Significant Changes to Investment since Prior Year Budget

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Aircraft Delivery MEA #24.	-	-	FY 2020 Q3	FY 2022 Q1
Aircraft Delivery MEA #25.	-	-	FY 2020 Q3	FY 2022 Q2
Aircraft Delivery MEA #26.	-	-	FY 2020 Q4	FY 2022 Q3
Aircraft Delivery MEA #27.	-	-	FY 2020 Q4	FY 2022 Q4
Aircraft Delivery MEA Land Interdiction #1	-	-	FY 2022 Q4	FY 2025 Q3
	FY 2023			
Aircraft Delivery MEA #28.	-	-	FY 2021 Q2	FY 2023 Q2
Aircraft Delivery MEA #29.	-	-	FY 2021 Q2	FY 2023 Q2
Aircraft Delivery MEA Land Interdiction #2	-	-	FY 2023 Q2	FY 2025 Q4
	FY 2024			
Aircraft Delivery MEA Land Interdiction #3	-	-	FY 2024 Q2	FY 2026 Q4

UH-60 Medium Lift Helicopter – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	-	\$14,849	\$14,849

Investment Description

The UH-60 Medium Lift Helicopter (MLH) is a turbo-shaft twin engine helicopter designed to carry a crew of four, and a fully equipped team of 11 agents. It is capable of transporting cargo and external loads up to 9,000 pounds. The MLH is equipped with electro optic/infra-red (EO/IR) sensors and can be fitted with stub wings to carry additional fuel tanks, weapons, supplies or equipment. These technologies provide the MLH flexibility to support diverse missions.

Justification

CBP has a DHS-approved requirement of 35 MLH aircraft. The FY 2024 Budget includes \$14.8M for the UH-60 MLH. CBP will continue its HH-60L to UH-60L conversions, utilizing these funds toward conversion of Aircraft 13.

The platform performs essential relocation, transport, tactical response, rescue, and investigative surveillance missions. These aircraft are critical to border security operations, as they are the only helicopters with medium-lift capability, and rugged enough to support interdiction and life-saving operations in very hostile environments, including at high altitudes in the desert, over open water, and the in extreme cold. The UH-60 can carry Border Patrol Search, Trauma, and Rescue (BORSTAR) and Border Patrol Tactical Unit (BORTAC) life-saving and tactical teams into hostile situations, having been designed as combat support aircraft; the aircraft have crash-survivable sub-systems, and they are critical to the successful execution of National Special Security Events (NSSEs). Over the past 5 years, AMO has provided substantial assistance to search, rescue, and humanitarian efforts during Hurricanes Harvey, Maria, Florence, and Dorian, among others. In the aftermath of 2017's Hurricane Maria, CBP UH-60s flew over 690 hours and 132 logistics missions as the recovery efforts in Puerto Rico continued well into 2018. Most recently, AMO UH-60 crews flew over 80 hours in support of Hurricanes Ida, Delta, and Zeta relief efforts. In addition, so far this year AMO UH-60 crews have provided EMS assistance in over 40 incidents along the Southwest Border.

The expansiveness of the Northern and Southern Borders poses significant challenges to border security. Smugglers have used vehicles, horses, and humans to transport drugs and people into the United States. CBP AMO has responded to this threat by working in concert with the USBP and other law enforcement agencies to assist in the identification and apprehension of undocumented noncitizens. The UH-60 MLH fleet has resulted in over 15,500 flight hours, over \$300.0M in drugs seized based on Drug Enforcement Agency (DEA) wholesale value, and over 8,500 apprehensions over the past three years. Investment in the aviation fleet, to include the additional UH-60 MLH, will enable AMO to provide improved air support for the

USBP and other law enforcement partners. The newly converted aircraft will also allow CBP to move to a standardized fleet of medium-lift capability, which increases operational reliability and availability, as well as decreases sparing inventories.

FY 2022 Key Milestone Events

- Accepted Aircraft 4,5,6.
- Funded Aircraft 11.

FY 2023 Planned Key Milestone Events

- Accept Aircraft 7,8,9,10.
- Fund Aircraft 12.

FY 2024 Planned Key Milestone Events

- Accept Aircraft 11.
- Fund Aircraft 13.
- Begin design engineering for modernization and replacement of the 10 UH-60As.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$71,532	\$30,769	\$36,619	\$42,872
Procurement, Construction, and Improvements	\$105,817	-	\$14,849	\$14,849
Research and Development	-	-	-	-
Legacy Appropriations	\$258,286			
Total Project Funding	\$434,497	\$30,769	\$51,468	\$51,468
Obligations ¹	\$323,753	-		
Expenditures ¹	\$372,958	-		

1 - Obligations and Expenditures do not include O&S funding, as O&S is not tracked by platform.

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B02C19K00000043	U.S. Army Utility Helicopter Program Office Interagency Agreement ¹	Firm Fixed Price	02/2019	06/2019	09/2023	No	\$280,264

1 - CBP uses an IAA with U.S. Army Corps, who contracts the work to the vendor.

Significant Changes to Investment since Prior Budget

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Accept A/C #4.	-	-	FY 2018 Q2	FY 2022 Q2
Accept A/C #5.	-	-	FY 2018 Q2	FY 2022 Q3
Accept A/C #6.	-	-	FY 2019 Q2	FY 2022 Q4
	FY 2023			
Accept A/C #7.	-	-	FY 2020 Q2	FY 2023 Q1
Accept A/C #8.	-	-	FY 2020 Q2	FY 2023 Q1
Accept A/C #9.	-	-	FY 2020 Q2	FY 2023 Q2
Accept A/C #10.	-	-	FY 2021 Q2	FY 2023 Q2
Induction of A/C #11 for de-modification/primary integration.	-	-	FY 2023 Q2	FY 2024 Q4
Induction of A/C #12 for de-modification/primary integration.	-	-	FY 2023 Q3	FY 2025 Q2
	FY 2024			
Induction of A/C #13 for de-modification/primary integration.	-	-	FY 2024 Q3	FY 2026 Q2

Airframes and Sensors End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005300 - Sensors - Aircraft Sensors	Non-Major	Non-IT	No	\$13,000	\$16,000	\$13,000
024_000005299 - Tactical Maritime Surveillance System (TMSS)	Non-Major	IT	No	-	\$19,566	\$9,783
024_000005255 - AMO Communications	Non-Major	Non-IT	No	\$595	\$2,718	\$2,700
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	-	\$10,528	-

End Items Description

Integrated Operations Assets and Infrastructure End Items include funding for the development, procurement, and deployment of multiple technologies and assets for AMO. It includes programs that exceed the \$250,000 PC&I threshold and/or were previously appropriated PC&I funds but are not part of the DHS MAOL. This includes the following investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget	
	Quantity ¹	Amount	Quantity ¹	Amount	Quantity ¹	Amount
Aircraft Sensor Upgrades	8	\$13,000	10	\$16,000	8	\$13,000
Tactical Maritime Surveillance System (TMSS)	-	-	2	\$19,566	1	\$9,783
Law Enforcement Radio Installation Integration	4	\$595	20	\$2,718	20	\$2,700
Light Enforcement Platform (LEP) ²	-	-	1	\$10,528	-	-
Total	12	\$13,595	32	\$48,812	29	\$25,483

1 - CBP determines which specific aircraft will be upgraded in the year of execution based on overall funding level and the highest priority aircraft that require an upgrade.

2 – In FY 2024, Light Enforcement Platform (LEP) became its own investment on the MAOL. FY 2024 funding of \$8.0M for this investment is included in the LEP Investment Chapter.

- Aircraft Sensor Upgrades: The FY 2024 Budget enables an essential, recurrent technical refresh to aircraft sensors that are obsolete, out-of-production, difficult, and too expensive to support the aircraft sensor integrated mission systems. The systems targeted for replacement/refresh include – but are not limited to – Star Safire sensors, MX-15 EO/IR sensors, SeaVue Radar SRUs, mapping systems, High Definition (HD) video displays, multiplexers, and other data links. In addition, a technology refresh of the integrated mission systems is necessary to consistently detect and confidently identify objects of interest for closer examination, interdiction, and resolution.

- Tactical Maritime Surveillance System (TMSS): The FY 2024 Budget funds the acquisition and deployment of a third wide-area, persistent maritime surveillance system on an aerostat in the Florida Keys. With the increasingly effective land surveillance technologies and land deterrent measures, CBP is observing rapidly growing and unmonitored illicit drug and smuggling activities in the United States waterways. To combat this new threat, the Tactical Maritime Surveillance System (TMSS) program was developed, and was successfully engineered, demonstrated, and operationally tested at the AMO Tactical Maritime Laboratory (TML) throughout 2017 through 2021. TMSS supports AMO's front-line mission areas - Maritime Law Enforcement and Domain Awareness. The TMSS system includes "tactical class" aerostats deployed to 2,500-5,000 feet above Mean Sea Level (MSL) configured with wide-area sea surveillance radar, an EO/IR camera, maritime Automatic Identification System (AIS), technical collection abilities, as well as the Minotaur Mission Management System to facilitate sensor operations, operator situational awareness and information sharing. The operator uses the onboard suite of sensors and communicates directly with offshore patrol aircraft or marine vessels, to render a positive identification and "suspect" classification of the TMSS surface track to launch an appropriate law enforcement response. TMSS addresses official CBP mission gaps in three Areas of Interest (AoI) for establishing and operating near-shore persistent land and maritime domain awareness capabilities (unlike TARS, which focusses on air domain awareness). TMSS's also processes and shares collected domain information across numerous DHS stakeholders, as documented in the CBP's submission to the DHS Domain Awareness Integrated Product Team (IPT) focused on "persistent wide-area sensor detection, tracking and monitoring of non-emitting vessels from the high seas to the littorals with border nexus."
- Law Enforcement Radio Installation Integration: The FY 2024 Budget supports the implementation of the obsolescent aircraft radio replacement. The current aircraft radios cannot be upgraded; therefore, new tactical radios and supporting antennas are required for all AMO aircraft. Phased installation of the actual replacements will occur over a five to six-year horizon to prohibit too many aircraft from being out of service in any one year. Replacement radios will be multiband and trunking capable for interoperability in today's law enforcement environment. Replacement of the tactical aircraft radios is essential for conducting core missions and communicating with partner agencies. The final cost of the aircraft radios is estimated, pending contract award.
- Light Enforcement Platform (LEP): The FY 2024 Budget does not include funds for this investment and details are reflected within that Investment Chapter.

Light Enforcement Helicopters – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005285 - Light Enforcement Helicopters	Non-Major	Non-IT	No	\$8,800	-	-

* In FY 2024, LEP became its own investment on the MAOL. FY 2023 funding of \$10.5M included in the IOAI Airframes and Sensor End Items

Investment Description

The Light Enforcement Helicopter (LEH) is a multi-mission helicopter used for aerial surveillance, tactical support, patrol of high-risk areas, and transport and insertion of agents responding to illegal border incursions and serving search and arrest warrants. It is crewed by an Air Interdiction Agent and an Air Enforcement Agent who operate a sophisticated day and nighttime camera system. The LEH combines sensor capability, including EO/IR sensors, cameras, and video downlinks with an airframe capable of operating in rugged terrain, hot temperatures, and high-density altitude while transporting one or more passengers. Images captured from the aircraft's sensor system can be networked to other operators or fused to an intelligence center to monitor the U.S. border and directly support Federal, State, and local public safety officials.

The LEH is the workhorse of AMO. It is used to support law enforcement border security operations that detect and interdict undocumented individuals, terrorists and means of terrorism, drugs, and other contraband. LEHs also support other diversified missions, such as insertion of Agents serving search and arrest warrants and aerial surveillance. The LEH is a highly capable, cost-effective aircraft used frequently for a variety of missions. The LEH enhances the physical security of the Southern Border through improved aerial surveillance and air support to USBP and other law enforcement partners. Over the past three years, the LEH has been utilized in 88,067 apprehensions, which is 65 percent of all AMO-involved apprehensions.

Justification

The FY 2024 Budget does not include additional funding for this investment. CBP is utilizing prior year funding to replace seven AS-350 LEHs that were damaged or lost due to mishap, as well as replacement of legacy EC-120 Helicopters and seven of the oldest AS-350s in the fleet. Currently, AMO has funded all 26 and acquired 24 of the 26 authorized LEHs via FY 2017, FY 2018, FY 2020, and FY 2021 appropriations.

FY 2022 Key Milestone Events

- Delivered Aircraft #15-19.

FY 2023 Planned Key Milestone Events

- Delivery of Aircraft #20-24.

2024 Planned Key Milestone Events

- Delivery of Aircraft 25-26.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$131,229	\$62,430	\$62,430	\$62,430
Procurement, Construction, and Improvements	\$166,521	\$8,800	-	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$297,750	\$71,230	\$62,430	\$62,430
Obligations ¹	\$166,516	\$8,747		
Expenditures ¹	\$134,939	-		

1 - Obligations and Expenditures do not include O&S funding, as O&S is not currently tracked by platform.

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value <i>(Dollars in Thousands)</i>
70B02C19F00000617	Davenport Aviation, Inc.	Firm Fixed Price	07/2019	07/2019	06/2022	No	\$65,721
70B02C21F00000080	Davenport Aviation, Inc.	Firm Fixed Price	02/2021	02/2021	12/2022	No	\$49,198
70B02C18F00000452	Davenport Aviation, Inc.	Firm Fixed Price	07/2018	07/2018	12/2020	No	\$45,959

Significant Changes to Investment since Prior Year Enacted

None.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Aircraft Delivery 15, 16 and 17.	-	-	FY 2020 Q4	FY 2022 Q1
Aircraft Delivery 12 and 18.	-	-	FY 2021 Q2	FY 2022 Q3
Aircraft Delivery 19	-	-	FY 2021 Q2	FY 2022 Q4
	FY 2023			
Aircraft Delivery 20	-	-	FY 2021 Q2	FY 2023 Q1
Aircraft Delivery 21, 22, 23, and 24.	-	-	FY 2021 Q2	FY 2023 Q2
	FY 2024			
Aircraft Delivery 25 and 26	-	-	FY 2022 Q4	FY 2024 Q1

Light Enforcement Platform – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	-	-	\$8,000

Investment Description

The Light Enforcement Platform (LEP) program is examining AMO's current and future mission objectives in order to define the operational requirements for the agency's light aviation fleet of tomorrow. The program objective is to acquire a versatile fleet to meet AMO's missions across diverse environments. LEP will be AMO's forefront platform in covert surveillance, tactical transportation, and domain awareness. LEP is expected to comprise multiple aviation platforms that would be best suited to different light enforcement mission sets, potentially including manned airplanes and helicopter and medium unmanned aircraft. The AoA was completed in Q4 2022. Based on the results, AMO has selected a single-engine rotary wing aircraft as the program's first increment.

Justification

The FY 2024 Budget includes \$8.0M for this investment. Aircraft #1 (prototype) was funded with FY 2023 and FY 2024 funding will be used to procure Aircraft #2.

FY 2022 Key Milestone Events

- Concluded Analysis of Alternatives.
- Selected an Alternative and Acquisition Strategy.

FY 2023 Planned Key Milestone Events

- Development and approval of LEP requirements.
- Finalize acquisition documentation.
- Solution Analysis Review/Program Planning Review.
- ADE-2A approval for program to begin contracting activities.
- Contract award for Aircraft #1

FY 2024 Planned Key Milestone Events

- Aircraft design review and production.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$2,400	-	\$10,528	\$8,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$2,400	-	\$10,528	\$8,000
Obligations	\$2,400	-		
Expenditures	\$2,400	-		

* In FY 2024, LEP became its own investment on the MAOL. FY 2023 funding of \$10.5M included in the IOAI Airframes and Sensor End Items

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value <i>(Dollars in Thousands)</i>
70B02C19C00000093	Johns Hopkins University APL	Cost Plus Fixed-Fee	09/2019	09/30/2019	03/29/2023	-	\$67,159

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Conclude Analysis of Alternatives	-	-	Q4 FY 2020	Q4 FY 2022
	FY 2023			
Approve Operational Requirements Document (ORD)	-	-	Q4 FY 2022	Q3 FY 2023
	FY 2024			
LEP contract award	Q3 FY 2023	Q4 FY 2023	-	-
Deliver LEP #1	N/A	N/A	Q4 FY 2023	Q2 FY 2025

Watercraft – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Coastal Interceptor Vessels	-	-	\$4,400	\$4,400
Total	-	-	\$4,400	\$4,400
Subtotal Discretionary - Appropriation	-	-	\$4,400	\$4,400

PPA Level II Description

The Watercraft PPA funds marine assets and related support systems and infrastructure to operate these assets. This Level II PPA is comprised of the following investments/activities:

Coastal Interceptor Vessel (CIV): This investment funds law enforcement watercraft operated in coastal waters and offshore areas of the United States and its territories in varying sea and weather conditions.

Watercraft – PPA Level II
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	-	-	\$4,400
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	-	-	\$4,400
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	-	-	\$4,400
Obligations (Actual/Estimates/Projections)	-	-	\$4,400
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Watercraft PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	-
FY 2023 Enacted	-	-	-
FY 2024 Base Budget	-	-	-
Coastal Interceptor Vessels	-	-	\$4,400
Total Investment Elements	-	-	\$4,400
FY 2024 Request	-	-	\$4,400
FY 2023 TO FY 2024 Change	-	-	\$4,400

Watercraft – PPA Level II
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
31.0 Equipment	-	-	\$4,400	\$4,400
Total - Non Pay Budget Object Class	-	-	\$4,400	\$4,400

Watercraft – PPA Level II
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005260 - Coastal Interceptor Vessels	Level 3	Non-IT	Yes	-	-	\$4,400

Coastal Interceptor Vessels – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005260 - Coastal Interceptor Vessels	Level 3	Non-IT	Yes	-	-	\$4,400

Investment Description

The Coastal Intercept Vessel (CIV) All-Weather Interceptor (AWI) permits CBP to enhance border security along the U.S. Great Lakes and coastal waters under adverse weather conditions. Using the All-Weather Interceptor, Marine Interdiction Agents (MIA) conduct coastal operations to perform four primary operational tasks: patrolling, interdiction, intelligence gathering, and investigation. All-Weather Interceptors patrolling the U.S. Great Lakes and coastal waters also serve as a deterrent to criminals and migrants attempting to cross the border. CBP is addressing capability gaps identified in the requirements and operational analysis processes by standardizing the existing fleet of AWIs.

Justification

The FY 2024 Budget includes \$4.4M for this investment. The AWI is an enclosed subclass of the CIV that is highly utilized due to its smaller size and the protection it provides from the harsh elements in the operational environment. This funding will allow CBP to procure the remaining vessels required to replace the retiring 33' AWIs currently in the fleet. The Full Operational Capability of this acquisition is 21 AWIs. The first 13 vessels are funded by FY 2020 carryover funds. The \$4.4M will fund an additional four vessels. The AWI contract was awarded in FY 2022 Q4 using the FY 2020 funds.

FY 2022 Key Milestone Events

- Contract awarded.

FY 2023 Planned Key Milestone Events

N/A

FY 2024 Planned Key Milestone Events

- Planned AWI Operational Test and Evaluation.
- Planned AWI first article completion.
- Planned delivery of AWI Articles 2-13.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$37,903	-	-	\$4,400
Research and Development	-	-	-	-
Legacy Appropriations	\$23,908			
Total Project Funding	\$61,811	-	-	\$4,400
Obligations	\$50,188	-		
Expenditures	\$50,123	-		

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value* (Dollars in Thousands)
70B02C22D00000017	Safe Boats International LLC	Firm Fixed Price	09/2022	09/2022	08/2025	No	\$11,830
HSBP1015D00010	Safe Boats International LLC	Firm Fixed Price	06/2015	06/2015	12/2021	No	\$48,400
HSBP1017F00043	Donatini, Inc.	Firm Fixed Price	02/2017	02/2017	02/2022	No	\$3,746
70B02C19F00000187	Broadcast Microwave Services, LLC	Firm Fixed Price	04/2019	05/2019	07/2019	No	\$567

Significant Changes to Investment since Prior Year Enacted

N/A

Watercraft – PPA II
Investment Schedule

Coastal Interceptor Vessels

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Delivery of CIV #51	-	-	FY 2022 Q1	FY 2022 Q1
Delivery of CIV #52	-	-	FY 2022 Q1	FY 2022 Q1
	FY 2023			
AWI First Article Design Phase	FY 2023 Q1	FY 2023 Q4	-	-
	FY 2024			
AWI #1 Operational Test and Evaluation	-	-	FY 2024 Q1	FY2024 Q1
Production-AWI #2	-	-	FY 2024 Q2	FY2024 Q4
Delivery of AWI #2-13	-	-	FY 2024 Q2	FY 2024 Q4

Construction and Facility Improvements – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Border Patrol Facilities	\$57,000	\$73,250	\$66,000	(\$7,250)
OFO Facilities	\$5,225	-	-	-
Mission Support Facilities	-	\$26,650	-	(\$26,650)
Air & Marine Facilities	-	-	\$3,654	\$3,654
Construction and Facility Improvements End Items	\$31,200	-	\$14,114	\$14,114
Total	\$93,425	\$99,900	\$83,768	(\$16,132)
Subtotal Discretionary - Appropriation	\$93,425	\$99,900	\$83,768	(\$16,132)

PPA Level I Description

The Construction and Facility Improvements PPA supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities. Constructing and improving CBP's physical infrastructure is essential to keeping facilities operationally viable for frontline and mission support functions. CBP supports a vast and diverse real property portfolio, consisting of more than 4,300 owned and leased buildings, over 29 million square feet (SF) of facility space and approximately 4,600 acres of land throughout the United States.

CBP continues to experience rapid increases in construction costs. Supply chain issues, fuel prices, labor shortages, higher wages, and COVID impacts in the last two years are affecting project costs, particularly as the estimates in many cases were developed three years prior to enactment. While the average cost increases vary by location and type of structure, the options to mitigate this risk narrow considerably as projects advance. CBP is prioritizing the use of existing construction funding to address cost increases for projects that are currently underway. Projects previously appropriated but not yet underway will be re-requested in FY 2024 and beyond.

This PPA is comprised of the following investments/activities:

Border Patrol Facilities: This investment supports capital construction, expansion and modernization of the USBP facilities along the Northern and Southern borders, including Border Patrol stations and planning and design of future-year priority major capital projects.

Office of Field Operations (OFO) Facilities: This investment supports capital construction, expansion and modernization of OFO facilities along the Northern and Southern borders.

Air & Marine Facilities: This investment supports capital construction, expansion and modernization of AMO facilities.

Construction and Facility Improvements End Items: This investment supports the one-time construction and/or the procurement of infrastructure or equipment exceeding the PC&I thresholds.

Construction and Facility Improvements – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$93,425	\$99,900	\$83,768
Carryover - Start of Year	\$13,367	\$49,428	\$1,925
Recoveries	\$3,432	-	-
Rescissions to Current Year/Budget Year	(\$20,661)	(\$43,500)	(\$1,925)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$89,563	\$105,828	\$83,768
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$89,563	\$105,828	\$83,768
Obligations (Actual/Estimates/Projections)	\$40,135	\$103,903	\$33,508
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Construction and Facility Improvements – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$93,425
FY 2023 Enacted	-	-	\$99,900
FY 2024 Base Budget	-	-	-
Construction of Houlton BPS	-	-	\$66,000
Construction of Tucson Air Branch	-	-	\$3,654
Construction of OPR Facilities	-	-	\$14,114
Total Investment Elements	-	-	\$83,768
FY 2024 Request	-	-	\$83,768
FY 2023 TO FY 2024 Change	-	-	(\$16,132)

Construction and Facility Improvements – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
32.0 Land and Structures	\$93,425	\$99,900	\$83,768	(\$16,132)
Total - Non Pay Budget Object Class	\$93,425	\$99,900	\$83,768	(\$16,132)

Construction and Facility Improvements – PPA Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005113 - Border Patrol Facilities	Level 1	Non-IT	No	\$57,000	\$6,000	-
N024_000005113 - Construction of Houlton BPS	Level 1	Non-IT	No	-	-	\$66,000
N024_000005304 - Construction - Brownfield BPS VMF	Non-Major	Non-IT	No	-	\$11,250	-
N024_000005326 - Construction of Niagara Border Patrol Station	Non-Major	Non-IT	No	-	\$27,000	-
N024_000005332 - Construction of Champlain Border Patrol Station	Non-Major	Non-IT	No	-	\$29,000	-
N024_000005173 - OFO Facilities	Level 2	Non-IT	No	\$5,225	-	-
N024_000005225 - Tenant Improvement - ATC Expansion	Non-Major	Non-IT	No	-	\$26,650	-
N024_000005172 - Construction of Tucson Air Branch	Level 3	Non-IT	No	-	-	\$3,654
N024_000005225 - Construction of OPR Facilities	Non-Major	Non-IT	No	-	-	\$14,114
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	\$31,200	-	-

Border Patrol Facilities – Investment Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005113 - Border Patrol Facilities	Level 1	Non-IT	No	\$57,000	\$6,000	-
N024_000005113 - Construction of Houlton BPS	Level 1	Non-IT	No	-	-	\$66,000
N024_000005304 - Construction - Brownfield BPS VMF	Non-Major	Non-IT	No	-	\$11,250	-
N024_000005326 - Construction of Niagara Border Patrol Station	Non-Major	Non-IT	No	-	\$27,000	-
N024_000005332 - Construction of Champlain Border Patrol Station	Non-Major	Non-IT	No	-	\$29,000	-

Construction Description

CBP is proceeding with the capital construction and modernization of USBP facilities along to remediate significant operational and infrastructural deficiencies, including life-safety and capacity issues.

Justification

The FY 2024 Budget includes \$66.0M to support the following project:

Project #1: Construction of Houlton Border Patrol Station

Funding Requirement: The FY 2024 Budget includes \$66.0M to design and construct a CBP-owned 50-agent Houlton Border Patrol Station within the Houlton, ME Area of Responsibility.

Description:

The planned project consists of a 50-agent station that includes a 16,100 square foot main building and 23,000 square feet of support space. Additionally, the station includes a two-bay vehicle maintenance facility, three kennels, all-terrain vehicle storage for 14 vehicles, a heliport, an emergency generator, a one-bay carwash, and enclosed parking to accommodate 33 vehicles.

The new Border Patrol Station will accommodate existing staff plus allow enforcement flexibility for up to 50 agents, reduce overcrowding, and provide adequate equipment storage facilities, vehicle parking spaces and a safe working environment for station personnel, detainees and visitors. It will enable a more efficient operation and deployment of required assets, will enhance compliance with standards, regulation and mandates and will reduce the distance to the patrol area making for more efficient operations, allow more time on task, and will lower operational costs.

Justification:

The current facility was placed into service in 1995 and was designed to support a maximum of eight border Patrol agents. There are currently 40 agents and one support staff assigned to Houlton BPS. The lack of space is a safety hazard and has a substantial impact on USBP's operational effectiveness. The distance of the Houlton Station from the patrol area impacts operations and the budget. The Houlton Station is between thirty (30) to forty-five (45) miles from the nearest to furthest point of its AOR/patrol area.

The distance traveled by agents to arrive at patrol area is tripled, in many cases, due to the limited access and infrastructure in that area. This increases the travel time to the border area, on average, to one (1) hour and commensurately decreases actual time on task for the agents. A replacement facility located in proximity to US route 1 and interstate 95 would alleviate the operational issues. Proximity reduces the amount of fuel consumed transiting the AOR and the maintenance costs associated with the additional miles placed on each vehicle. Impact: A new facility will provide modernized space and infrastructure to support USBP's border security mission and capacity requirements along the Northern Border. CBP will benefit from a new facility that is designed and constructed to allow USBP to efficiently and effectively execute its mission, and provides the supporting infrastructure needed for Agents and assigned personnel to perform their day-to-day duties as well as being appropriately located in the area of responsibility, thereby alleviating the current situation of Agents traveling on average an hour to the patrol area, which results in decreased time on task. Approximately 70 hours a day, 25,550 man hours a year, are not utilized for executing the mission due to these travel requirements. This replacement facility is necessary in order for USBP to continue performing duties in a secure facility with up-to-date infrastructure that can support today's mission and the number of necessary personnel assigned to the facility.

Impact: CBP is currently in process to acquire the land for the project through the condemnation process. The schedule below is contingent upon acquiring the land.

Construction / Lease Award Schedule:

Activity	Estimated Schedule
Condemnation/Acquisition Completed.	Condemnation Underway
Design Complete.	6 Quarters after Condemnation Completed
Contract Award.	2 Quarters after Design Complete
Construction Start.	1 Quarter after Contract Award
Project Completion / Beneficial Occupancy.	2 years (8 Quarters) after Construction Start

OFO Facilities – Investment
Capital Investment Exhibits

Construction
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005173 - OFO Facilities	Level 2	Non-IT	No	\$5,225	-	-

Construction Description

This investment supports capital construction, expansion and modernization of OFO facilities to include LPOEs along the northern and southern borders in addition to other critical facilities including District Field Offices and Port Offices.

Justification

The FY 2024 Budget does not include funding for OFO Facilities. The Infrastructure Investment and Jobs Act (IIJA, P.L. 117-58) provided \$3.4B to the General Services Administration (GSA) and \$430.0M to CBP to modernize the Nation’s LPOEs. CBP will focus on executing its IIJA funding, in coordination with GSA, in FY 2024.

Air & Marine Facilities Portfolio – Investment Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005172 - Construction of Tucson Air Branch	Level 3	Non-IT	No	-	-	\$3,654

Construction Description

CBP is proceeding with the capital construction, expansion, and modernization of AMO facilities to remediate significant operational and infrastructure deficiencies.

Justification

The FY 2024 Budget includes \$3.7M to support the following projects:

Project #1: Tucson Air Branch

Funding Requirement: The FY 2024 Budget includes \$3.7M for the renovation of the Tucson Air Branch.

Description: CBP will renovate the existing administrative facility within the current footprint with site improvements. Renovations will include furnishing and installing 49 flex workstations, and construction of 3,000 square foot storage building for pilot gear.

Justification: The Tucson Air Branch has operated at Davis-Monthan Air Force Base (DMAFB) since 1991 and now exceeds allocated space for personnel, aircraft, and aircraft maintenance. Tucson Air Branch has the highest number of flight hours in the Southwest Region and the largest volume of narcotics and currency seizures. The site was originally designed to support less than 15 aircraft. Since initial occupancy, aircraft inventory has grown to 22 and onsite personnel has doubled. These aircraft currently execute over 10-12,000 flight hour per year. The existing site mission support building includes approximately 11,400 SF of usable space housing nearly 100 personnel. As a result of aircraft and personnel growth, there is now a severe shortage of pilot gear storage. Site personnel must resort to scattering their operational gear throughout the facility wherever open space can be found. This space deficiency directly impacts operational effectiveness through logistical issues caused by disordered gear retrieval. The operational impact caused by gear storage deficiencies will be mitigated by this renovation project.

Impact:

This project will provide 3,000 additional square feet specifically for mission essential gear storage and improve the existing 11,400 square feet for critical mission support functions, such as flight preparation activities, training, safety actions and briefings. With queued deferred maintenance requirements estimated in excess of \$3.0M, and awareness that the facility lifespan expired over 10-years ago, renovating this support facility is a sensible facility and operational investment.

Construction / Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation.	FY 2023 Q3
Design Award.	FY 2024 Q1
Design Complete.	FY 2024 Q3
Construction Award.	FY 2024 Q4
Construction Start.	FY 2025 Q1
Construction Complete.	FY 2027 Q1

Construction and Facility Improvements End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005225 - Construction of OPR Facilities	Non-Major	Non-IT	No	-	-	\$14,114
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	\$31,200	-	-

End Items Description

The FY 2024 includes \$14.1M funding for this investment. Construction and Facility Improvement End Items includes funding for the design and construction of a variety of facilities that allow CBP to better meet mission needs. In addition to the funding requested for FY 2024, CBP continues to execute prior years funding as provided.

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Mission Support Facilities – Office of Professional Responsibility	-	-	-	-	-	\$14,114
MG Emmitt J. Bean Federal Center Build-Out for CBP	-	\$10,000	-	-	-	-
Advanced Training Center	-	\$21,200	-	-	-	-
Total	-	\$31,200	-	-	-	\$14,114

FY 2024 Project #1: Mission Support Facility – Office of Professional Responsibility

Funding Requirement: The FY 2024 Budget includes \$14.1M for facility construction and improvement costs associated with additional Office of Professional Responsibility (OPR) agents previously funded in FY 2022.

Description: The FY 2024 Budget provides facility funding to support the increase of an additional 350 OPR agents. This funding is a portion of the total required to support the facility expansions required to house these additional agents onboarded in OPR's Investigative Branch.

Construction and Facility Improvement – PPA**Construction and Facility Improvements End Items**

Justification: The funding would provide newly designed, constructed, and outfitted office space for new Special Agent in Charge (SAC) offices, which is the facility requirement needed to allow OPR to investigate new BPAs as they onboard and support the additional number of new agents once they are onboarded.

Impact: The funding will enable OPR to have the physical space capacity to investigate agents in a timely manner, which will increase the onboarding of agents and have a material effect on the rate in which new agents can be in place. Additionally, with space to house new investigative staff, OPR will no longer experience challenges in investigating existing agents.

Construction / Lease Award Schedule:

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

Department of Homeland Security

U.S. Customs and Border Protection

Immigration Inspection User Fee



Fiscal Year 2024

Congressional Justification

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*Immigration Inspection User Fee***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immigration Inspection User Fee	4,179	2,580	\$566,990	4,179	3,564	\$730,464	4,271	4,271	\$823,034	92	707	\$92,570
Total	4,179	2,580	\$566,990	4,179	3,564	\$730,464	4,271	4,271	\$823,034	92	707	\$92,570
Subtotal Mandatory - Fee	4,179	2,580	\$566,990	4,179	3,564	\$730,464	4,271	4,271	\$823,034	92	707	\$92,570

The Immigration Inspection User Fee (IIUF) is primarily used to fund immigration inspection and detention services at air and seaports of entry. The revenue supports operations of both CBP and Immigration and Customs Enforcement (ICE).

After the creation of DHS, most of the immigration inspection functions were transferred to CBP; however, the functions funded by the IIUF for detention and removal of inadmissible non-citizens and other investigative activities were transferred to ICE. As a result, a Memorandum of Agreement (MOA) was established between CBP and ICE in 2004 to govern the allocation of fee collections between the two DHS Components. This MOA remains in effect to guide the allocation of fee collections.

Fee Authority: Section 286 of the Immigration and Nationality Act (INA) of 1952 (P.L. 82-414), as amended, established the Immigration User Fee account, and authorized certain user fees to be deposited into the account. *The Immigration and Nationality Act Amendments of 1986* (P.L. 99-653) authorized the collection of user fees from certain commercial aircraft and commercial vessel passengers arriving in the United States. Currently, the Statute authorizes \$3.00 for passengers arriving from the U.S., Canada, Mexico, a State, Territory, or possession of the U.S. or adjacent islands, and \$7.00 for passengers aboard commercial aircraft or vessels originating in foreign countries. Additionally, carrier fines collected for violations of sections 243(c), 271, and 273 of the INA are deposited into the IUF account.

Fee Uses: The IIUF is used to fund a portion of the salaries, benefits, and overtime for CBP officers (CBPOs) performing immigration inspections, detention, and removal of inadmissible non-citizens. By statute, CBP appropriations can be reimbursed for the following activities:

- Providing immigration inspection and pre-inspection services;
- Providing overtime inspection services;
- Administration of debt recovery;
- Detection of fraudulent documents;
- Detention and removal of inadmissible non-citizens; and
- Asylum proceedings at airports and seaports.

Under the current CBP/ICE MOA, CBP retains 100 percent of administrative carrier fines and receives 82.6 percent of the airline and vessel user fees. The remaining 17.4 percent of the airline and vessel user fees go to ICE. The amounts in the table above only include CBP's portion of IIUF collections.

Change Mechanism: The IIUF is established in legislative language. Therefore, any rate adjustments require a statutory change to 8 U.S.C. § 1356.

Previous Changes: Congress last adjusted IIUF fee rates in November 2001.

Recovery Rate: The IIUF is codified into law at 8 U.S.C. 1356(d-h); subsection (h)(1)(A) requires the Attorney General to recommend to Congress “any adjustment in the prescribed fee that may be required to ensure that the receipts collected from the fee charged for the succeeding two years equal, as closely as possible, the cost of providing these services.” CBP understands this to mean that Congress intends for the IIUF to cover the full costs of providing the required immigration inspection services; however, as mentioned above, fee rate changes to achieve and/or maintain full cost recovery would need to be enacted by Congress.

In recent years, CBP submitted legislative proposals to increase the IIUF fee rates to drive closer to full cost recovery, but those proposals have not been accepted to date.

CBP relies on its appropriated funds to support the difference between fee collections and the costs of providing customs and immigration inspection services. Additionally, the Consolidated Appropriations Act of FY 2021 provided \$840M (\$575M attributed to IIUF) in emergency mandatory appropriations for customs and immigration inspection and pre-inspection services at, or in support of ports of entry, to offset the decline in collections related to a decrease in international travel from COVID-19 for the COBRA and IIUF User Fee accounts. Similarly, \$650M (\$407M attributed to IUF) was provided in FY 2022 emergency supplemental funding, and \$309M (\$203M attributed to IUF) was provided in FY 2023.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
Total Amount of Fee Collected	\$778,246	\$767,893	\$447,284	\$217,915	\$566,990	\$2,778,328
Total of Eligible Expenses	\$1,151,382	\$1,241,336	\$1,183,623	\$1,144,853	\$1,272,514	\$5,993,708
Cost Recovery %	67.6%	61.9%	37.8%	19.0%	44.6%	46.4%

Immigration Inspection User Fee Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$566,990	\$730,464	\$823,034
Carryover - Start of Year	\$58,299	\$113,387	\$147,289
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$19,897)	(\$9,318)	(\$5,277)
Reprogramming/Transfers	-	-	-
Supplementals	\$406,976	\$202,605	-
Total Budget Authority	\$1,012,368	\$1,037,138	\$965,046
Collections - Reimbursable Resources	\$16,328	\$16,328	\$16,328
Collections - Other Sources	-	-	-
Total Budget Resources	\$1,028,696	\$1,053,466	\$981,374
Obligations (Actual/Estimates/Projections)	\$915,309	\$906,177	\$834,085
Personnel: Positions and FTE			
Enacted/Request Positions	4,179	4,179	4,271
Enacted/Request FTE	2,580	3,564	4,271
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	4,179	4,179	4,179
FTE (Actual/Estimates/Projections)	2,580	3,269	3,631

Table includes the \$650M in the FY 2022 Enactment (\$407M attributed to IUF) and \$309M in the FY 2023 Enactment (\$203M attributed to IUF) to offset the impact of COVID-19.

**Immigration Inspection User Fee
Collections – Reimbursable Resources**
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
IUF Reimbursable	-	-	\$16,328	-	-	\$16,328	-	-	\$16,328
Total Collections	-	-	\$16,328	-	-	\$16,328	-	-	\$16,328

Immigration Inspection User Fee**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	4,179	2,580	\$471,878	\$95,112	\$566,990
FY 2023 Enacted	4,179	3,564	\$657,418	\$73,046	\$730,464
FY 2024 Base Budget	4,179	3,564	\$657,418	\$73,046	\$730,464
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	92	707	\$165,616	(\$73,046)	\$92,570
Total Pricing Changes	92	707	\$165,616	(\$73,046)	\$92,570
Total Adjustments-to-Base	92	707	\$165,616	(\$73,046)	\$92,570
FY 2024 Current Services	4,271	4,271	\$823,034	-	\$823,034
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	4,271	4,271	\$823,034	-	\$823,034
FY 2023 TO FY 2024 Change	92	707	\$165,616	(\$73,046)	\$92,570

Immigration Inspection User Fee
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	92	707	\$165,616	(\$73,046)	\$92,570
Total Pricing Changes	92	707	\$165,616	(\$73,046)	\$92,570

Pricing Change – Adjustment to Fee Projections

Base Activity Funding: This pricing change increase is attributed to projected collections based off the economic assumptions for FY 2024.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2024. FTEs have been adjusted to reflect the anticipated number of FTE's whose salary costs will be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses. IIUF is heavily passenger-impacted. Therefore, COVID-19 severely reduced IIUF collections in FY 2022, resulting in distorted cost driver reflections. Estimated FY 2023 and 2024 collections reflect an increase from 2022, but a continued reduction from historical levels. While non-pay requirements are expected to increase through FY 2023 and 2024, CBP must still prioritize pay over non-pay, in light of reduced collections. CBP will address these requirement shortfalls in the year of execution and continue to update fee projections as real-world impacts of COVID-19 evolve.

Immigration Inspection User Fee Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immigration Inspection User Fee	4,179	2,580	\$471,878	\$182.90	4,179	3,564	\$657,418	\$184.46	4,271	4,271	\$823,034	\$192.70	92	707	\$165,616	\$8.24
Total	4,179	2,580	\$471,878	\$182.90	4,179	3,564	\$657,418	\$184.46	4,271	4,271	\$823,034	\$192.70	92	707	\$165,616	\$8.24
Subtotal Mandatory - Fee	4,179	2,580	\$471,878	\$182.90	4,179	3,564	\$657,418	\$184.46	4,271	4,271	\$823,034	\$192.70	92	707	\$165,616	\$8.24

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$269,374	\$375,291	\$467,431	\$92,140
11.5 Other Personnel Compensation	\$75,965	\$105,834	\$133,700	\$27,866
12.1 Civilian Personnel Benefits	\$126,539	\$176,293	\$221,903	\$45,610
Total - Personnel Compensation and Benefits	\$471,878	\$657,418	\$823,034	\$165,616
Positions and FTE				
Positions - Civilian	4,179	4,179	4,271	92
FTE - Civilian	2,580	3,564	4,271	707

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	2,580	\$471,878	\$182.90	3,564	\$657,418	\$184.46	4,271	\$823,034	\$192.70	707	\$165,616	\$8.24
Total - Pay Cost Drivers	2,580	\$471,878	\$182.90	3,564	\$657,418	\$184.46	4,271	\$823,034	\$192.70	707	\$165,616	\$8.24

Explanation of Pay Cost Driver

Civilian Pay: With ongoing COVID-19 recovery, FY 2024 is reflecting collections aligned to pay to allow for the funding of additional FTEs.

FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees. Activity-based costing is used to assign direct and indirect costs to activities identified as eligible for reimbursement from user fees, including costs for compensation and benefits. FTE rates increase due to the annualization of the 4.6 percent pay raise in FY 2023, which amounts to \$44M increase in base pay reimbursement for IUF. CBP anticipates another pay raise in FY 2024 of 5.2 percent.

IIUF user fee collections fluctuate based on the number of entrants to the United States and correspond to the number of inspections that OFO must perform. Collections are not correlated to increases in CBP's cost per FTE. As such, CBP will adjust the composition of premium pay and benefits expenses between appropriated and user fee funding to continue supporting inspections.

Immigration Inspection User Fee
Permanent Positions by Grade Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Fee Funded Positions	4,179	4,179	4,271	92
Total Permanent Positions	4,179	4,179	4,271	92
Total Perm. Employment (Filled Positions) EOY	4,179	4,179	4,271	92
Position Locations				
U.S. Field Civilian	4,179	4,179	4,271	92
Averages				

Immigration Inspection User Fee

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Immigration Inspection User Fee	\$95,112	\$73,046	-	(\$73,046)
Total	\$95,112	\$73,046	-	(\$73,046)
Subtotal Mandatory - Fee	\$95,112	\$73,046	-	(\$73,046)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$832	\$741	-	(\$741)
22.0 Transportation of Things	\$775	\$737	-	(\$737)
23.1 Rental Payments to GSA	\$26,477	\$21,564	-	(\$21,564)
23.3 Communications, Utilities, & Miscellaneous	\$11,408	\$11,065	-	(\$11,065)
25.2 Other Services from Non-Federal Sources	\$16,981	\$11,888	-	(\$11,888)
25.3 Other Purchases of goods and services	\$1,927	\$1,349	-	(\$1,349)
25.6 Medical Care	\$3	\$2	-	(\$2)
25.7 Operation & Maintenance of Equipment	\$1,262	\$884	-	(\$884)
26.0 Supplies & Materials	\$3	\$2	-	(\$2)
31.0 Equipment	\$35,444	\$24,814	-	(\$24,814)
Total - Non Pay Budget Object Class	\$95,112	\$73,046	-	(\$73,046)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Equipment	\$35,444	\$24,814	-	(\$24,814)
Rental Payments to GSA	\$26,477	\$21,564	-	(\$21,564)
Other Services from Non-Federal Sources	\$16,981	\$11,888	-	(\$11,888)
Communications	\$11,408	\$11,065	-	(\$11,065)
Other Costs	\$4,802	\$3,715	-	(\$3,715)
Total - Non-Pay Cost Drivers	\$95,112	\$73,046	-	(\$73,046)

Explanation of Non Pay Cost Drivers

IIUF funds the operating budget for the Regional Carrier Liaison Program (RCLP), which has a primary focus on assisting overseas carriers to determine the authenticity of travel documents.

IIUF is heavily passenger-impacted. Therefore, COVID-19 severely reduced IUF collections in FY 2022, resulting in distorted cost driver reflections. Estimated FY 2023 and 2024 collections reflect an increase from 2022, but a continued reduction from historical levels. While non pay requirements are expected to increase through FY 2023 and 2024, CBP must still prioritize pay over non pay, in light of reduced collections. CBP will address these requirement shortfalls in the year of execution and continue to update fee projections as real-world impacts of COVID-19 evolve.

Equipment: CBP reimburses a variety of equipment costs with this fee. The majority of the equipment costs reimbursed are within CBP's Office of Information Technology and include hardware, software, servers, and some communications equipment. While non pay requirements are expected to increase through FY 2023 and 2024, CBP must still prioritize pay over non pay, in light of reduced collections; therefore, this cost driver is zeroed out.

Rental Payments to GSA: CBP funds approximately 660 Office of Field Operations (OFO) facilities through this fee. The fee also supports a portion of CBP's indirect facilities costs, which are attributed to the fee through the activity-based costing model. While non-pay requirements are expected to increase through FY 2023 and 2024, CBP must still prioritize pay over non pay, in light of reduced collections; therefore, this cost driver is zeroed out.

Other Services from Non-Federal Sources: CBP incurs a significant level of non pay cost in indirect expenses, which are aligned to user fee activities via CBP's activity-based costing model. This fee reimburses the costs of contractual support to operate and maintain some of CBP's major

IT systems. While non pay requirements are expected to increase through FY 2023 and 2024, CBP must still prioritize pay over non pay, in light of reduced collections; therefore, this cost driver is zeroed out.

Communications: CBP incurs costs for telephone (landline and mobile), electrical, water, and gas utilities, and other miscellaneous expenses (e.g., cleaning services) in the 660 OFO facilities. While non-pay requirements are expected to increase through FY 2023 and 2024, CBP must still prioritize pay over non pay, in light of reduced collections; therefore, this cost driver is zeroed out.

Other Costs: CBP incurs a number of additional non pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for training and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs that are associated with the fee activity workloads. While non pay requirements are expected to increase through FY 2023 and 2024, CBP must still prioritize pay over non pay, in light of reduced collections; therefore, this cost driver is zeroed out.

Department of Homeland Security

U.S. Customs and Border Protection

Immigration Enforcement Fines



Fiscal Year 2024

Congressional Justification

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*Immigration Enforcement Fines***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immigration Enforcement Fines	2	1	\$385	5	5	\$822	4	4	\$841	(1)	(1)	\$19
Total	2	1	\$385	5	5	\$822	4	4	\$841	(1)	(1)	\$19
Subtotal Mandatory - Fee	2	1	\$385	5	5	\$822	4	4	\$841	(1)	(1)	\$19

CBP levies Immigration Enforcement Fines (IEF) against foreign nationals for failure to depart the United States if so ordered. CBP also levies fines on carriers transporting passengers to the United States that violate immigration law. These fines fund activities to enhance enforcement under Title 8 of the U.S. Code, including the identification, investigation, apprehension, detention, and removal of criminal non-citizens.

Fee Authority: CBP assesses civil monetary penalties under various titles of the United States Code, including penalties for certain violations of the Immigration and Nationality Act (INA) of 1952 (P.L. 82– 414, as amended). Section 382 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (Division C of P.L. 104-208) amended the INA and established the Immigration Enforcement Account. The statute provides for the deposit of collections of various immigration enforcement fines into the account.

Fee Uses: Amounts in the Immigration Enforcement Account are used to refund appropriations for expenses incurred in providing various immigration enforcement functions. Subject to the availability of funds, IEF revenues are used to support the following CBP activities: identification, investigation, apprehension, detention, and removal of criminal non-citizens; the maintenance and updating of systems to track criminal non-citizens on the border in areas with high apprehensions to deter illegal entry; and the repair, maintenance, and construction of border facilities.

The current circumstances and penalties associated with this account are as follows:

INA SECTION	CIRCUMSTANCE	PENALTY
231(a)	No I-94 or wrong type of I-94 upon arrival.	\$1,394
231(b)	Non-submission or improper completion of I-94 at departure.	\$1,394
234	No advance notice of aircraft arrival or aircraft landing at unauthorized place.	\$3,788
243(c)	Failure to remove passenger as ordered [ref. 241(d) (3)].	\$3,195
	Failure to pay passenger removal expenses as ordered [ref. 241(e)].	\$3,195
	Failure to receive back passenger as ordered [ref. 241(d) (1)].	\$3,195
	Failure to detain stowaway until inspected [ref. 241(d) (2)].	\$3,195
	Failure to pay for stowaway removal as ordered [ref. 241(e)].	\$3,195
	Failure to remove stowaway as ordered [ref. 241(d) (2) (C)].	\$7,987
251	Failure to provide complete list of non-citizen crew upon arrival.	\$378
	Failure to report illegally-landed non-citizen crew.	\$378
	Failure to provide complete list of non-citizen crew upon departure.	\$378
	Performance of unauthorized longshore work by non-citizen crew [ref. 258].	\$9,472
254(a)(1)	Failure to detain non-citizen crewman prior to inspection.	\$947-5,683
254(a)(2)	Failure to detain non-citizen crewman as ordered.	\$947-5,683
254(a)(3)	Failure to remove non-citizen crewman as ordered.	\$947-5,683
255	Employment on passenger vessels of crewmen with certain afflictions.	\$1,895
256	Improper discharge of non-citizen crewman.	\$2,841-5,683
257	Bringing non-citizen to the U.S. as crewman with intent to evade U.S. Immigration and Naturalization Service (INS) laws.	\$18,943
271	Failure to prevent unauthorized landing of non-citizen.	\$5,683
272	Bringing a non-citizen subject to refusal on a health-related ground.	\$5,683
273(a)(1)	Bringing a non-citizen without a valid unexpired entry document.	\$5,683
273(a)(2)	Taking a fee, deposit or consideration in attempt to avoid 273(a) (1) liability.	\$5,683

Change Mechanism: In accordance with the requirements of Section 4 of the *Federal Civil Monetary Penalties Inflation Adjustment Act of 1990* (P.L. 101-410: Adjustment Act), as amended by the *Debt Collection Improvement Act of 1996* (P.L. 104-134: Improvement Act), the U.S. Department of the Justice (DOJ) published a regulation adjusting for inflation the civil monetary penalties assessed or enforced by DOJ. This rule became effective September 29, 1999 prior to the creation of DHS. Legacy Immigration and Naturalization Service (INS) published its fine amounts in 8 CFR § 280.53(c), and CBP has continued to update that regulation as required by law.

The Adjustment Act provides for the regular evaluation of civil monetary penalties to ensure that they continue to maintain their deterrent effect and that penalty amounts due the Federal Government are properly accounted for and collected. The Improvement Act requires the head of each agency “by regulation [to] adjust each civil monetary penalty provided by law within the jurisdiction of the Federal agency” and to “publish each such regulation in the Federal Register” not later than 180 days after enactment of the Improvement Act.

Section 31001 of the Improvement Act also provides that the first adjustment of a civil monetary penalty made pursuant to the amendment may not exceed 10 percent of such penalty. Adjustment for inflation must occur every 4 years.

Previous Changes: CBP last changed the penalties in April 2019.

Recovery Rate: This account is comprised of a variety of fines and penalties, rather than a fee for service. The eventual service recipient is the U.S. government and the U.S. population. The fines are not intended to fully recover program costs but rather are intended to serve as a deterrent and monetary penalty for foreign national passengers and carriers that violate U.S. immigration laws.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
Total Amount of Fee Collected	\$293	\$219	\$515	\$145	\$385	\$1,557
Total of Eligible Expenses	\$66,838	\$181,547	\$97,730	\$88,074	\$98,695	\$532,884
Cost Recovery %	0.4%	0.1%	0.5%	0.2%	0.4%	0.3%

Immigration Enforcement Fines Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$385	\$822	\$841
Carryover - Start of Year	\$36	\$154	\$304
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$14)	(\$25)	(\$1)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$407	\$951	\$1,144
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$407	\$951	\$1,144
Obligations (Actual/Estimates/Projections)	\$253	\$647	\$840
Personnel: Positions and FTE			
Enacted/Request Positions	2	5	4
Enacted/Request FTE	1	5	4
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	2	2	2
FTE (Actual/Estimates/Projections)	1	1	1

Immigration Enforcement Fines**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	2	1	\$385	-	\$385
FY 2023 Enacted	5	5	\$822	-	\$822
FY 2024 Base Budget	5	5	\$822	-	\$822
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	(1)	(1)	\$19	-	\$19
Total Pricing Changes	(1)	(1)	\$19	-	\$19
Total Adjustments-to-Base	(1)	(1)	\$19	-	\$19
FY 2024 Current Services	4	4	\$841	-	\$841
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	4	4	\$841	-	\$841
FY 2023 TO FY 2024 Change	(1)	(1)	\$19	-	\$19

Immigration Enforcement Fines
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	(1)	(1)	\$19	-	\$19
Total Pricing Changes	(1)	(1)	\$19	-	\$19

Pricing Change 1– Adjustment to Fee Projections

Base Activity Funding: This pricing change is attributed to projected economic assumptions for FY 2024 and increased fee collections.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2024. The FY 2024 FTE decreases from FY 2023 levels due to increased FTE rates driven by the annualization of the prior year pay raise as well as the anticipated FY 2024 pay raise.

Immigration Enforcement Fines Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immigration Enforcement Fines	2	1	\$385	\$385.00	5	5	\$822	\$164.40	4	4	\$841	\$210.25	(1)	(1)	\$19	\$45.85
Total	2	1	\$385	\$385.00	5	5	\$822	\$164.40	4	4	\$841	\$210.25	(1)	(1)	\$19	\$45.85
Subtotal Mandatory - Fee	2	1	\$385	\$385.00	5	5	\$822	\$164.40	4	4	\$841	\$210.25	(1)	(1)	\$19	\$45.85

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$257	\$561	\$562	\$1
12.1 Civilian Personnel Benefits	\$128	\$261	\$279	\$18
Total - Personnel Compensation and Benefits	\$385	\$822	\$841	\$19
Positions and FTE				
Positions - Civilian	2	5	4	(1)
FTE - Civilian	1	5	4	(1)

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	1	\$385	\$385.00	5	\$822	\$164.40	4	\$841	\$210.25	(1)	\$19	\$45.85
Total - Pay Cost Drivers	1	\$385	\$385.00	5	\$822	\$164.40	4	\$841	\$210.25	(1)	\$19	\$45.85

Explanation of Pay Cost Driver

Civilian Pay: The FTE increase in FY 2023 and 2024 associated with this user fee represents the anticipated number of hours of fee-related work performed by CBP employees that could be reimbursed. CBP anticipates a similar rate of personnel compensation and benefits in FY 2024, remaining consistent with actual reimbursed expenditure patterns in FY 2023. FTE rate increases are driven by the 4.6 percent annualization of the FY 2023 pay raise as well as the proposed 5.2 percent FY 2024 pay raise, and FERs.

Immigration Enforcement Fines
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Fee Funded Positions	2	5	4	(1)
Total Permanent Positions	2	5	4	(1)
Total Perm. Employment (Filled Positions) EOY	2	5	4	(1)
Position Locations				
U.S. Field Civilian	2	5	4	(1)
Averages				

Department of Homeland Security

U.S. Customs and Border Protection

Electronic System for Travel Authorization (ESTA) Fee



Fiscal Year 2024

Congressional Justification

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Electronic System for Travel Authorization (ESTA) Fee**Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Electronic System for Travel Authorization (ESTA) Fee	94	50	\$41,114	94	55	\$50,684	94	88	\$58,005	-	33	\$7,321
Total	94	50	\$41,114	94	55	\$50,684	94	88	\$58,005	-	33	\$7,321
Subtotal Mandatory - Fee	94	50	\$41,114	94	55	\$50,684	94	88	\$58,005	-	33	\$7,321

The Electronic System for Travel Authorization (ESTA) processing fee enables CBP to recover the full cost of operating and maintaining an electronic system to pre-screen travelers prior to their arrival in the United States.

Fee Authority: The *Implementing Recommendations of the 9/11 Commission Act of 2007* (P. L. 110-53) authorized the establishment and use of an electronic travel authorization system to pre-screen travelers prior to arrival in the United States. This mandate was made operational by the creation of the ESTA in January 2009. ESTA operates under enforced compliance, requiring all Visa Waiver Program (VWP) travelers to obtain authorization prior to travel. The VWP allows visitors from designated countries to travel to the U.S. for business or pleasure for 90 days or less without obtaining a visa.

Section 711(d)(1)(E) of P. L. 110-53 authorizes the Secretary of the Department of Homeland Security to establish a fee via regulation to recover the full cost of operating and administering ESTA.

Fee Uses: ESTA fee collections are made up of a processing fee available to CBP (whose amounts are described in this fee chapter), and the Travel Promotion Fund Fee available to the Corporation for Travel Promotion (a.k.a., Brand USA):

- **Processing Fee (currently \$4):** All applicants requesting an electronic travel authorization are charged \$4 for application processing. The authorization to travel to the United States is valid for a 2-year period and travelers pay only once during the 2-year period. The processing fee revenue funds the operational costs to administer the ESTA program and maintain information technology (IT) equipment, including the costs of the revenue program, the salaries and benefits of personnel, overtime, and the costs to maintain the system.
- **Travel Promotion Fund Fee (\$17):** In FY 2020, the Further Consolidated Appropriations Act, 2020 (PL 116-94), extended the Travel Promotion Fund fee through FY 2027 and increased it from \$10 to \$17. If the ESTA application is approved and the applicant receives authorization to travel to the United States under VWP, this additional \$17 will be charged. If the electronic travel authorization is denied, the individual pays

U.S. Customs and Border Protection**Electronic System for Travel Authorization (ESTA) Fee**

only the original \$4 Processing Fee. Up to \$100 million derived from the collection of the \$17 Travel Promotion Fund Fee becomes available to Brand USA. None of the Travel Promotion Fund Fees are currently available to CBP.

Change Mechanism: CBP may adjust the amount of the ESTA Processing Fee via regulation.

Previous Changes: None.

Recovery Rate: ESTA is authorized to be a full cost recovery program. However, it has not historically been so.

Due to the impact of COVID-19, FY 2021 and 2022 ESTA collections were severely reduced. In FY 2021, the program was sustained with FY 2020 carryover, minimal collections, and a one-time execution of prior year de-obligations. Current estimated collections reflect a reduction from historical levels in FY 2023 and 2024 as well. CBP will continue to monitor fee projections as real-world impacts of COVID-19 continue to evolve.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
Total Amount of Fee Collected	\$60,586	\$61,341	\$25,620	\$5,342	\$41,114	\$194,003
Total of Eligible Expenses	\$77,187	\$92,132	\$90,714	94,146	\$92,604	\$446,783
Cost Recovery %	78.5%	66.6%	28.2%	5.7%	44.4%	43.4%

Electronic System for Travel Authorization (ESTA) Fee Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$41,114	\$50,684	\$58,005
Carryover - Start of Year	\$1,439	\$6,448	\$3,353
Recoveries	\$467	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$2,039)	(\$546)	(\$417)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$40,981	\$56,586	\$60,941
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$40,981	\$56,586	\$60,941
Obligations (Actual/Estimates/Projections)	\$34,533	\$53,233	\$57,588
Personnel: Positions and FTE			
Enacted/Request Positions	94	94	94
Enacted/Request FTE	50	55	88
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	94	94	94
FTE (Actual/Estimates/Projections)	50	55	88

Electronic System for Travel Authorization (ESTA) Fee**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	94	50	\$8,905	\$32,209	\$41,114
FY 2023 Enacted	94	55	\$10,137	\$40,547	\$50,684
FY 2024 Base Budget	94	55	\$10,137	\$40,547	\$50,684
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	33	\$6,726	\$595	\$7,321
Total Pricing Changes	-	33	\$6,726	\$595	\$7,321
Total Adjustments-to-Base	-	33	\$6,726	\$595	\$7,321
FY 2024 Current Services	94	88	\$16,863	\$41,142	\$58,005
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	94	88	\$16,863	\$41,142	\$58,005
FY 2023 TO FY 2024 Change	-	33	\$6,726	\$595	\$7,321

Electronic System for Travel Authorization (ESTA) Fee**Justification of Pricing Changes***(Dollars in Thousands)*

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	33	\$6,726	\$595	\$7,321
Total Pricing Changes	-	33	\$6,726	\$595	\$7,321

Pricing Change – Adjustment to Fee Projections

Base Activity Funding: This pricing change increase is attributed to projected collections based off the economic assumptions for FY 2024 and moderate post pandemic recovery.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2024 as a result of the ongoing pandemic recovery. CBP is still forecasting some residual pandemic-related impacts to this fee through FYs 2023 and 2024. However, this increase is driven by more favorable COVID-19 recovery expectations in FY 2024, relative to FY 2023. CBP will continue to refine and monitor these projections.

FTEs have been adjusted to reflect the anticipated number of FTE's whose salary costs would be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses.

Electronic System for Travel Authorization (ESTA) Fee

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Electronic System for Travel Authorization (ESTA) Fee	94	50	\$8,905	\$178.10	94	55	\$10,137	\$184.31	94	88	\$16,863	\$191.63	-	33	\$6,726	\$7.32
Total	94	50	\$8,905	\$178.10	94	55	\$10,137	\$184.31	94	88	\$16,863	\$191.63	-	33	\$6,726	\$7.32
Subtotal Mandatory - Fee	94	50	\$8,905	\$178.10	94	55	\$10,137	\$184.31	94	88	\$16,863	\$191.63	-	33	\$6,726	\$7.32

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$6,205	\$6,472	\$11,748	\$5,276
11.3 Other than Full-time Permanent	\$79	\$151	\$153	\$2
11.5 Other Personnel Compensation	\$93	\$300	\$180	(\$120)
12.1 Civilian Personnel Benefits	\$2,528	\$3,214	\$4,782	\$1,568
Total - Personnel Compensation and Benefits	\$8,905	\$10,137	\$16,863	\$6,726
Positions and FTE				
Positions - Civilian	94	94	94	-
FTE - Civilian	50	55	88	33

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	50	\$8,905	\$178.10	55	\$10,137	\$184.31	88	\$16,863	\$191.63	33	\$6,726	\$7.32
Total - Pay Cost Drivers	50	\$8,905	\$178.10	55	\$10,137	\$184.31	88	\$16,863	\$191.63	33	\$6,726	\$7.32

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees that could be offset if all projected collections come to fruition and eligible expenses are realized. FTE rates increased due to the annualization of the 4.6 percent pay raise in FY 2023, which amounts to a \$450K increase in base pay reimbursement for ESTA. CBP anticipates another pay raise in FY 2024 of 5.2 percent.

Electronic System for Travel Authorization (ESTA) Fee
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Fee Funded Positions	94	94	94	-
Total Permanent Positions	94	94	94	-
Total Perm. Employment (Filled Positions) EOY	94	94	94	-
Position Locations				
U.S. Field Civilian	94	94	94	-
Averages				

Electronic System for Travel Authorization (ESTA) Fee**Non Pay Budget Exhibits****Non Pay Summary***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Electronic System for Travel Authorization (ESTA) Fee	\$32,209	\$40,547	\$41,142	\$595
Total	\$32,209	\$40,547	\$41,142	\$595
Subtotal Mandatory - Fee	\$32,209	\$40,547	\$41,142	\$595

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$75	\$59	\$46	(\$13)
23.2 Rental Payments to Others	\$9	-	-	-
23.3 Communications, Utilities, & Miscellaneous	\$36	\$715	-	(\$715)
25.2 Other Services from Non-Federal Sources	\$18,858	\$26,630	\$24,324	(\$2,306)
25.7 Operation & Maintenance of Equipment	\$4,508	\$6,202	\$5,559	(\$643)
26.0 Supplies & Materials	-	-	\$11	\$11
31.0 Equipment	\$8,723	\$6,941	\$11,202	\$4,261
Total - Non Pay Budget Object Class	\$32,209	\$40,547	\$41,142	\$595

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Other Services from Non-Federal Sources	\$18,858	\$32,036	\$24,324	(\$7,712)
Equipment	\$8,723	\$1,535	\$11,202	\$9,667
Other Costs	\$4,628	\$6,976	\$5,616	(\$1,360)
Total - Non-Pay Cost Drivers	\$32,209	\$40,547	\$41,142	\$595

Explanation of Non Pay Cost Drivers

Equipment: Equipment for the ESTA program includes equipping CBPOs who work in the National Targeting Center, as well as providing servers and software to support the programs.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of programs.

Other Non Pay Costs: CBP incurs a number of additional non pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs which are associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

Land Border Inspection Fee



Fiscal Year 2024

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*Land Border Inspection Fee***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Land Border Inspection Fee	291	291	\$61,566	303	303	\$71,570	280	280	\$81,907	(23)	(23)	\$10,337
Total	291	291	\$61,566	303	303	\$71,570	280	280	\$81,907	(23)	(23)	\$10,337
Subtotal Mandatory - Fee	291	291	\$61,566	303	303	\$71,570	280	280	\$81,907	(23)	(23)	\$10,337

The Land Border Inspection Fee (LBIF) is collected to recover the cost of implementing Trusted Traveler Programs (TTPs) at land ports of entry. These programs provide participants expedited processing, after undergoing advanced screening.

Fee Authority: *The Department of Justice Appropriation Act of 1990* (P.L. 101-515), as codified in 8 U.S.C. 1356(q), authorizes the establishment, by regulation, of not more than ninety-six (96) projects under which a fee may be charged and collected for inspection services provided at one or more land ports of entry. Fees collected through these pilot programs are deposited into the LBIF account. LBIF is intended to recover the full costs incurred by operating the Trusted Traveler Programs at land border POEs.

Fee Uses: Collections from LBIF fund the salaries and benefits of CBP officers (CBPOs) supporting the TTPs, as well as operational and maintenance costs for the TTPs, including NEXUS Highway and Air, Secure Electronic Network for Travelers Rapid Inspection (SENTRI), and Free and Secure Trade Program (FAST). These programs help to improve the targeting, screening, and apprehension of high-risk international travelers, thereby preventing potential terrorist attacks and criminal activities while expediting the processing of legitimate travelers.

NEXUS is a joint program with the Canadian Border Services Agency that allows pre-screened travelers expedited processing when entering the United States and Canada for land, air, and marine crossings. FAST is a Border Accord Initiative between the U.S., Mexico, and Canada designed to ensure security and safety while enhancing the economic prosperity of each country. Canada receives quarterly payments for its portion of the NEXUS and FAST programs. The collections and disbursements to Canada are reported within the LBIF account.

The following fees are deposited into the LBIF account:

- Arrival/Departure Land Border (I-94): \$6
- Non-Immigrant Visa Waiver (I-94W): \$6
- Canadian Boat Landing Permit Individual (I-68): \$16 (individual); \$32 (family)

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- NEXUS: \$50 (every 5 years)
 - NEXUS replacement card: \$25
- FAST Driver Application Fee: \$50 (every 5 years)
- SENTRI: \$122.25 (individuals); \$160 maximum (families). Fee is for a 5-year membership. In addition to application fee, SENTRI includes the following:
 - Dedicated Commuter Lane Fees: \$80
 - Dedicated Commuter Lane additional vehicle (DCL): \$42
- Replacement of Papers for Nonresident Mexican Crossing (I-190): \$26

Change Mechanism: The rates for processing the forms were set by legacy Immigration and Naturalization Service (INS) in the U.S. Department of Justice regulations, and CBP may adjust the rates for inflation by publication of a notice in the Federal Register. NEXUS, SENTRI, and FAST rates were set in part by negotiations with Canada and Mexico.

LBIF is intended to recover the full costs incurred by operating the Trusted Traveler Programs at land border POEs. However, Congress prohibits CBP from conducting studies to establish and collect any new “border crossing fee,” which refers to a fee that every pedestrian, cyclist, driver, and passenger of a private motor vehicle may be required to pay for crossing the Southern border or Northern border at a land POE. The statute only authorizes pilot programs and fees associated with those programs.

Previous Changes: CBP last changed the fee rates in October 2006.

Recovery Rate: LBIF is intended to recover the full costs incurred by operating the Trusted Traveler Programs at land border POEs. However, it does not recover the cost of inspecting and processing all pedestrian and vehicle entrants at land POEs.

FY 2020 and 2021 collections were impacted by COVID-19. Current estimated collections for FY 2023 reflect nearly full recovery, while FY 2024 represents a projected full recovery in collections. CBP will continue to update and monitor fee projections as real-world impacts of COVID-19 continue to evolve.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
Total Amount of Fee Collected	\$55,999	\$57,421	\$34,862	\$28,093	\$61,566	\$237,941
Total of Eligible Expenses	\$96,967	\$95,364	\$92,179	\$89,466	\$99,621	\$473,597
Cost Recovery %	57.8%	60.2%	37.8%	31.4%	61.8%	50.2%

Land Border Inspection Fee Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$61,566	\$71,570	\$81,907
Carryover - Start of Year	\$7,891	\$4,693	\$24,340
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$1,908)	(\$570)	(\$590)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$67,549	\$75,693	\$105,657
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$67,549	\$75,693	\$105,657
Obligations (Actual/Estimates/Projections)	\$62,856	\$51,353	\$81,318
Personnel: Positions and FTE			
Enacted/Request Positions	291	303	280
Enacted/Request FTE	291	303	280
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	291	267	267
FTE (Actual/Estimates/Projections)	291	263	267

Land Border Inspection Fee
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	291	291	\$50,708	\$10,858	\$61,566
FY 2023 Enacted	303	303	\$55,968	\$15,602	\$71,570
FY 2024 Base Budget	303	303	\$55,968	\$15,602	\$71,570
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	(23)	(23)	\$7,939	\$2,398	\$10,337
Total Pricing Changes	(23)	(23)	\$7,939	\$2,398	\$10,337
Total Adjustments-to-Base	(23)	(23)	\$7,939	\$2,398	\$10,337
FY 2024 Current Services	280	280	\$63,907	\$18,000	\$81,907
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	280	280	\$63,907	\$18,000	\$81,907
FY 2023 TO FY 2024 Change	(23)	(23)	\$7,939	\$2,398	\$10,337

Land Border Inspection Fee
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	(23)	(23)	\$7,939	\$2,398	\$10,337
Total Pricing Changes	(23)	(23)	\$7,939	\$2,398	\$10,337

Pricing Change 1 – Adjustment to Fee Projections

Base Activity Funding: This pricing change increase is attributed to projected collections based off the economic assumptions for FY 2024.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2024. FTEs have been adjusted to reflect the anticipated number of FTEs whose salary costs will be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses. The decrease in FTEs is attributed to anticipated collections applied to pay requirements and the ability to cover the anticipated 5.2 pay raise as well as FERs increases.

Land Border Inspection Fee Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Land Border Inspection Fee	291	291	\$50,708	\$174.25	303	303	\$55,968	\$184.71	280	280	\$63,907	\$228.24	(23)	(23)	\$7,939	\$43.53
Total	291	291	\$50,708	\$174.25	303	303	\$55,968	\$184.71	280	280	\$63,907	\$228.24	(23)	(23)	\$7,939	\$43.53
Subtotal Mandatory - Fee	291	291	\$50,708	\$174.25	303	303	\$55,968	\$184.71	280	280	\$63,907	\$228.24	(23)	(23)	\$7,939	\$43.53

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$32,617	\$33,620	\$41,107	\$7,487
11.5 Other Personnel Compensation	\$1,890	\$2,626	\$2,383	(\$243)
12.1 Civilian Personnel Benefits	\$16,201	\$19,722	\$20,417	\$695
Total - Personnel Compensation and Benefits	\$50,708	\$55,968	\$63,907	\$7,939
Positions and FTE				
Positions - Civilian	291	303	280	(23)
FTE - Civilian	291	303	280	(23)

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	291	\$50,708	\$174.25	303	\$55,968	\$184.71	280	\$63,907	\$228.24	(23)	\$7,939	\$43.53
Total - Pay Cost Drivers	291	\$50,708	\$174.25	303	\$55,968	\$184.71	280	\$63,907	\$228.24	(23)	\$7,939	\$43.53

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees that will be reimbursed from LBIF collections. Activity-based costing is used to assign direct and indirect costs to activities identified as reimbursable from user fees, including increased costs for compensation and benefits. FTE rates increased due to the annualization of the 4.6 percent pay raise in FY 2023, which amounts to a \$2.6M increase in base pay reimbursement for LBIF. CBP anticipates another pay raise in FY 2024 of 5.2 percent.

Land Border Inspection Fee
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Fee Funded Positions	291	303	280	(23)
Total Permanent Positions	291	303	280	(23)
Total Perm. Employment (Filled Positions) EOY	291	303	280	(23)
Position Locations				
U.S. Field Civilian	291	303	280	(23)
Averages				

Land Border Inspection Fee
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Land Border Inspection Fee	\$10,858	\$15,602	\$18,000	\$2,398
Total	\$10,858	\$15,602	\$18,000	\$2,398
Subtotal Mandatory - Fee	\$10,858	\$15,602	\$18,000	\$2,398

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
44.0 Refunds	\$10,858	\$15,602	\$18,000	\$2,398
Total - Non Pay Budget Object Class	\$10,858	\$15,602	\$18,000	\$2,398

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Refunds	\$10,858	\$15,602	\$18,000	\$2,398
Total - Non-Pay Cost Drivers	\$10,858	\$15,602	\$18,000	\$2,398

Explanation of Non Pay Cost Driver

Refunds: CBP transfers non pay funds quarterly to Canada to support the NEXUS, SENTRI, and FAST program for land, air, and marine crossings. The increase from FY 2023 to FY 2024 can be attributed to the increase in anticipated collections.

Department of Homeland Security

U.S. Customs and Border Protection

COBRA Customs Fees



Fiscal Year 2024

Congressional Justification

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*COBRA Customs Fees***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
COBRA Customs Fees	3,446	2,075	\$567,258	3,446	2,409	\$603,606	3,446	2,997	\$723,085	-	588	\$119,479
Total	3,446	2,075	\$567,258	3,446	2,409	\$603,606	3,446	2,997	\$723,085	-	588	\$119,479
Subtotal Mandatory - Fee	3,446	2,075	\$567,258	3,446	2,409	\$603,606	3,446	2,997	\$723,085	-	588	\$119,479

Fee Authority: Revenue from fees established by the *Consolidated Omnibus Budget Reconciliation Act of 1985* (COBRA), P.L. 99-272, helps CBP recover costs incurred in the performance of customs inspections to facilitate legitimate trade and travel through U.S. ports of entry (POEs) while keeping the United States secure. Collections from COBRA user fees are made available through a permanent/indefinite appropriation, created by the aforementioned user fee statute.

Fee Uses: COBRA user fee collections fund customs inspectional activities that are mandated by law. Supported by fee revenues, CBP officers (CBPOs) help ensure that all carriers, passengers, and their personal effects entering the United States are compliant with U.S. customs laws. The COBRA and Express Consignment Carrier Facility (ECCF) user fees support the inspectional functions performed by CBP at POEs. To the extent that revenues are available, the estimated FY 2024 collections will fund the activities enumerated in the COBRA statute.

COBRA User Fee

The Customs User Fee account includes a series of COBRA user fees used to support costs incurred when processing air and sea passengers, commercial trucks, railroad cars, private aircraft and vessels, commercial vessels, dutiable mail packages, broker permits, barges and bulk carriers from Canada and Mexico, cruise vessel passengers, and ferry vessel passengers at U.S. POEs.

Effective November 5, 2011, certain exemptions under COBRA were eliminated. Section 601 of the *United States-Colombia Trade Promotion Agreement Implementation Act of 2011* (P.L. 112-42) lifted the exemption that excluded air and sea passengers from Canada, Mexico, the Caribbean, and adjacent islands¹ from having to pay the COBRA air, sea, and cruise vessel (ferry passengers are still exempted) passenger fees. Fees from these passengers are accounted for in CBP's COBRA Free Trade Agreement (FTA) fee account (see separate justification document).

¹ Anguilla, Antigua and Barbuda, Aruba, Bahamas, Barbados, Bermuda-United Kingdom, British VI-United Kingdom, Cayman Islands, Cuba, Dominica, Dominican Republic, Grenada and South Grenadines, Guadeloupe-France, Haiti, Jamaica, Martinique-France, Netherlands Antilles, St. Kitts and Nevis, St. Lucia, St. Vincent and North Grenadines, Trinidad and Tobago, Turks and Caicos Islands-United Kingdom

FAST Act/Inflation

Section 32201 of the *Fixing America's Surface Transportation (FAST) Act* (P.L. 114-94) amended 19 U.S.C. 58c by requiring certain customs COBRA user fees to increase rates in concert with inflation and making the use of any resulting revenues subject to appropriation.

Express Consignment Carrier Facility User Fee

Section 337 of the *Trade Act of 2002* (P.L. 107-210), codified as 19 USC 58c (b) (9) (A) (ii) and (b) (9) (B), authorizes the establishment and use of the Express Consignment Carrier Facilities (ECCF) fee to fully reimburse CBP for costs incurred at and in support of operations at express consignment facilities. Since ECCF fees are deposited in the Customs User Fee Account for budgetary purposes, they are reported with the COBRA user fees. Congress mandated that 50 percent of ECCF fee collections (along with the inflation amounts) be paid to the Secretary of the Treasury. The balance is used to reimburse CBP for the cost of providing inspection services to express consignment operators or carriers. ECCF fees are intended to be full cost recovery and are not subject to the COBRA hierarchy of reimbursable activities.

An express consignment operator or carrier is an entity operating in any mode that moves cargo by special express commercial service under closely integrated administrative control. Services are offered to the public under advertised, reliable, and timely door-to-door delivery. An express consignment operator assumes liability for the articles in the same manner as if it were the sole carrier.

CBP inspections are carried out at Express Carrier Operation facilities, which are akin to bonded warehouses and have the ability to handle high volume parcel flows into and through the United States. International couriers and high-volume parcel shippers to the U.S. (including high volume e-commerce parcel flows to the U.S.) can access these facilities for cost efficient clearance and domestic injection by paying the express consignment fee.

Change Mechanism: COBRA and ECCF fees are set legislatively, and any rate adjustments require a statutory change to 19 U.S.C. § 58c. Congress can adjust the fee rates or give CBP the ability to adjust fee rates within specified parameters. For example, Section 32201 of the *Fixing America's Surface Transportation (FAST) Act* (P.L. 114-94) amended 19 U.S.C. 58c by requiring certain customs COBRA user fees to increase rates in concert with inflation and making the use of any resulting revenues subject to appropriation.

Previous Changes: The table below lists the current COBRA rates as of FY 2023. The rates are adjusted for inflation at the start of the fiscal year in alignment with the *FAST Act*.

Current COBRA Fee Rate Table

Fee	Rate (Per Occurrence/ Annual Limit)
Commercial Vessels	\$518.41/\$7,064.34
Commercial Trucks	\$6.50/\$111.01
Railroad Cars	\$9.16/\$118.63
Private Aircraft (Decal)	\$32.62
Private Vessel (Decal)	\$32.62
Commercial Aircraft Passenger (User Fee)	\$6.52
Commercial Vessel Passenger (User Fee – Non-Exempt)	\$6.52
Commercial Vessel Passenger – Exempt	\$2.29
Dutiable Mail	\$6.52
Broker Permit	\$163.71
Barges and Other Bulk Carriers	\$130.49/\$1,779.43
Carriers operating Express Consignment Facilities are required to pay the fee.	\$1.19 (.50 CBP + .69 Treasury)

Recovery Rate: The ECCF fee is intended to be full cost recovery. However, the COBRA legislation includes a hierarchy which identifies the costs that may be reimbursed. Due to the hierarchy structure, CBP is unable to fully recover the cost of providing services as it relates to COBRA. The tables below reflect the FAST Act portion of the collections which CBP does not have access to in the year of execution without enabling legislation.

Due to the impact of COVID-19, FY 2021 and 2022 COBRA collections were severely reduced. Current estimated COBRA collections reflect a reduction from historic levels in FY 2023 as well. However, a return to near pre-pandemic collection levels is expected in FY 2024, with mild pandemic impacts reflected in projections. It will still take time to build up the pre-pandemic level of carryover. CBP will continue to monitor fee projections as real-world impacts of COVID-19 continue to evolve. ECCF remains stable, and normal projection calculations based on Economic Assumptions are applied.

CBP relies on its appropriated funds to support the difference between fee collections and the costs of providing customs and immigration inspection services. Additionally, the Consolidated Appropriations Act of FY 2021 provided \$840M (\$265M attributed to CCF) in emergency mandatory appropriations for customs and immigration inspection and pre-inspection services at, or in support of ports of entry, to offset the decline in

U.S. Customs and Border Protection**COBRA Customs Fees**

collections related to a decrease in international travel from COVID-19 for the COBRA and IIUF User Fee accounts. Similarly, \$650M (\$243M attributed to CCF) in funding was provided in FY 2022, and \$309M (\$106M attributed to CCF) in funding was included in enacted FY 2023.

The FY 2024 President's Budget includes proposals to extend the sunset date for the COBRA and ECCF fees to 2033.

Historical Collections and Cost Recovery Rate

COBRA						
<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total
Total Amount of Fee Collected	\$545,797	\$594,294	\$426,030	\$144,732	\$485,689	\$2,196,542
FAST Act Amount	\$11,359	\$29,090	\$28,849	\$15,135	\$47,045	\$131,478
Net Amount of Fee Collected	\$534,438	\$565,204	\$397,181	\$129,597	\$438,644	\$2,065,064
Total of Eligible Expenses	\$658,951	\$699,151	\$658,168	\$736,632	\$756,151	\$3,509,053
Cost Recovery %	81.1%	80.8%	60.4%	17.6%	58.0%	58.9%
ECCF						
<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five Year Total
Total Amount of Fee Collected	\$48,606	\$55,694	\$59,890	\$69,824	\$81,569	\$315,583
FAST Act Amount	\$1,139	\$2,785	\$4,192	\$6,906	\$8,973	\$23,995
Net Amount of Fee Collected	\$47,467	\$52,909	\$55,698	\$62,918	\$72,596	\$291,588
Total of Eligible Expenses	\$62,845	\$72,137	\$81,760	\$104,970	\$139,207	\$460,919
Cost Recovery %	75.5%	73.4%	68.1%	59.9%	52.2%	63.3%

COBRA Customs Fees
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$567,258	\$603,606	\$723,085
Carryover - Start of Year	\$128,105	\$159,662	\$99,344
Recoveries	\$5,498	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$11,538)	(\$8,732)	(\$6,810)
Reprogramming/Transfers	(\$56,017)	(\$66,397)	(\$79,539)
Supplementals	\$243,024	\$106,383	-
Total Budget Authority	\$876,330	\$794,522	\$736,080
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$876,330	\$794,522	\$736,080
Obligations (Actual/Estimates/Projections)	\$716,668	\$695,178	\$636,736
Personnel: Positions and FTE			
Enacted/Request Positions	3,446	3,446	3,446
Enacted/Request FTE	2,075	2,409	2,997
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	3,446	3,446	3,446
FTE (Actual/Estimates/Projections)	2,075	2,409	2,997

COBRA Customs Fees
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	3,446	2,075	\$369,422	\$197,836	\$567,258
FY 2023 Enacted	3,446	2,409	\$445,190	\$158,416	\$603,606
FY 2024 Base Budget	3,446	2,409	\$445,190	\$158,416	\$603,606
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	588	\$136,411	(\$16,932)	\$119,479
Total Pricing Changes	-	588	\$136,411	(\$16,932)	\$119,479
Total Adjustments-to-Base	-	588	\$136,411	(\$16,932)	\$119,479
FY 2024 Current Services	3,446	2,997	\$581,601	\$141,484	\$723,085
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	3,446	2,997	\$581,601	\$141,484	\$723,085
FY 2023 TO FY 2024 Change	-	588	\$136,411	(\$16,932)	\$119,479

COBRA Customs Fees
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	588	\$136,411	(\$16,932)	\$119,479
Total Pricing Changes	-	588	\$136,411	(\$16,932)	\$119,479

Pricing Change 1 – Adjustment to Fee Projections

Base Activity Funding: This pricing change increase is attributed to projected collections based off the economic assumptions for FY 2024.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2024. FTEs have been adjusted to reflect the anticipated number of FTE’s whose salary costs would be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses.

COBRA Customs Fees

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
COBRA Customs Fees	3,446	2,075	\$369,422	\$178.03	3,446	2,409	\$445,190	\$184.80	3,446	2,997	\$581,601	\$194.06	-	588	\$136,411	\$9.26
Total	3,446	2,075	\$369,422	\$178.03	3,446	2,409	\$445,190	\$184.80	3,446	2,997	\$581,601	\$194.06	-	588	\$136,411	\$9.26
Subtotal Mandatory - Fee	3,446	2,075	\$369,422	\$178.03	3,446	2,409	\$445,190	\$184.80	3,446	2,997	\$581,601	\$194.06	-	588	\$136,411	\$9.26

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$128,112	\$169,194	\$195,616	\$26,422
11.5 Other Personnel Compensation	\$134,536	\$150,715	\$220,800	\$70,085
12.1 Civilian Personnel Benefits	\$106,774	\$125,281	\$165,185	\$39,904
Total - Personnel Compensation and Benefits	\$369,422	\$445,190	\$581,601	\$136,411
Positions and FTE				
Positions - Civilian	3,446	3,446	3,446	-
FTE - Civilian	2,075	2,409	2,997	588

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	2,075	\$369,422	\$178.03	2,409	\$445,190	\$184.80	2,997	\$581,601	\$194.06	588	\$136,411	\$9.26
Total - Pay Cost Drivers	2,075	\$369,422	\$178.03	2,409	\$445,190	\$184.80	2,997	\$581,601	\$194.06	588	\$136,411	\$9.26

Explanation of Pay Cost Driver

Civilian Pay: This increase is driven by projected COVID-19 recovery in FY 2024. However, CBP is still forecasting some residual pandemic-related impacts to this fee through FY 2024. CBP will continue to refine and monitor these projections. The FTE rate increase is driven by the annualization of the FY 2023 4.6 percent pay raise, the FY 2024 5.2 percent pay raise, and FERs.

FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees during FY 2024. FTE rates increased due to the annualization of the 4.6 percent pay raise in FY 2023, which amounts to a \$31M increase in base pay reimbursement for COBRA/ECCF. CBP anticipates another pay raise in FY 2024 of 5.2 percent.

Should collections in COBRA fees increase, these additional collections would permit additional reimbursement of personnel compensation and benefit costs. Anticipated increases in Personnel, Costs and Benefits (PC&B) would reimburse the following (in hierarchical order):

- All inspectional overtime;
- Premium Pay;
- Excess Preclearance;
- Foreign language proficiency awards (FLAP); and
- Enhanced positions – enhance customs services for those persons or entities that are required to pay COBRA fees.

The average cost per FTE is determined by dividing the pay compensation and benefits amount by the number of FTE. The personnel compensation and benefits for COBRA contain a significant portion of the overtime for trade and travel activities, meaning that the average cost may seem higher than for other fees or appropriated accounts (due to the hierarchical reimbursement structure of the COBRA account). Activity-based costing is used to assign direct and indirect costs to activities identified as reimbursable from user fees, including costs for compensation and benefits.

COBRA Customs Fees
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Fee Funded Positions	3,446	3,446	3,446	-
Total Permanent Positions	3,446	3,446	3,446	-
Total Perm. Employment (Filled Positions) EOY	3,446	3,446	3,446	-
Position Locations				
U.S. Field Civilian	3,446	3,446	3,446	-
Averages				

COBRA Customs Fees Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
COBRA Customs Fees	\$197,836	\$158,416	\$141,484	(\$16,932)
Total	\$197,836	\$158,416	\$141,484	(\$16,932)
Subtotal Mandatory - Fee	\$197,836	\$158,416	\$141,484	(\$16,932)

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	-	\$3,536	-	(\$3,536)
22.0 Transportation of Things	-	\$7,682	-	(\$7,682)
23.2 Rental Payments to Others	-	\$4,818	-	(\$4,818)
23.3 Communications, Utilities, & Miscellaneous	-	\$1,960	-	(\$1,960)
24.0 Printing and Reproduction	-	\$5	-	(\$5)
25.1 Advisory & Assistance Services	-	\$2	-	(\$2)
25.2 Other Services from Non-Federal Sources	-	\$10,725	\$5,059	(\$5,666)
25.3 Other Purchases of goods and services	\$142,127	\$8,622	-	(\$8,622)
25.5 Research & Development Contracts	-	\$2,958	-	(\$2,958)
25.6 Medical Care	-	\$20	-	(\$20)
25.7 Operation & Maintenance of Equipment	-	\$145	-	(\$145)
26.0 Supplies & Materials	-	\$1,676	-	(\$1,676)
31.0 Equipment	-	\$2,543	-	(\$2,543)
44.0 Refunds	\$55,709	\$113,724	\$136,425	\$22,701
Total - Non Pay Budget Object Class	\$197,836	\$158,416	\$141,484	(\$16,932)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Other Services from Non-Federal Sources	-	\$10,725	\$5,059	(\$5,666)
Rental Payments to Others	-	\$4,818	-	(\$4,818)
Other Goods and Services from Federal Sources	\$142,127	\$8,622	-	(\$8,622)
Travel and Transportation	-	\$7,682	-	(\$7,682)
Other Costs	\$55,709	\$126,569	\$136,425	\$9,856
Total - Non-Pay Cost Drivers	\$197,836	\$158,416	\$141,484	(\$16,932)

Explanation of Non Pay Cost Drivers

CCF is heavily passenger-impacted. Therefore, COVID-19 severely reduced CCF collections in FY 2022, resulting in distorted cost driver reflections. Estimated FY 2023 and 2024 collections reflect an increase from 2022, but at a continued reduction from historical levels. While non pay requirements are expected to increase through FY 2023 and 2024, CBP must still prioritize pay over non-pay, in light of reduced collections. For FYs 2022, 2023, and 2024 non pay was diverted to pay due to the large impact COVID-19 had on this fee. CBP will address these requirement shortfalls in the year of execution and continue to update fee projections as real-world impacts of COVID-19 evolve.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of preclearance activities. In FY 2024, this cost driver was reduced in order to fully fund CBP's civilian pay financial plan. If the pandemic recovery is healthier than projected in FY 2024, the additional collections will be attributed to this cost driver.

Other Goods and Services from Federal Sources: CBP employees working in preclearance locations overseas receive services from the Department of State. CBP funds these services via inter-agency agreement.

Travel and Transportation: This cost driver funds the relocation of goods associated with permanent change of station movements for preclearance employees.

Rental Payments to Others: COBRA non pay funds CBP's preclearance non-pay requirements, which include rental payments for space in CBP's Abu Dhabi and other preclearance locations.

Other Costs: CBP incurs a number of additional non pay costs in support of frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program

offices, and portions of indirect costs associated with the fee activity workloads. Estimated FAST Act amounts for COBRA and ECCF, which are unavailable for CBP use during year of execution, are captured in this field in FYs 2022 through 2024.

Department of Homeland Security

U.S. Customs and Border Protection

COBRA FTA



Fiscal Year 2024

Congressional Justification

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COBRA FTA**Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
COBRA FTA	1,287	988	\$135,735	1,287	1,227	\$280,000	1,287	1,187	\$336,100	-	(40)	\$56,100
Total	1,287	988	\$135,735	1,287	1,227	\$280,000	1,287	1,187	\$336,100	-	(40)	\$56,100
Subtotal Discretionary - Fee	1,287	988	\$135,735	1,287	1,227	\$280,000	1,287	1,187	\$336,100	-	(40)	\$56,100

* The total amount of fee collections in FY 2022 does not reflect \$39M of FAST Act collections from FY18 through FY21.

Fee Authority: Revenue from fees established by the *Consolidated Omnibus Budget Reconciliation Act of 1985* (COBRA), P.L. 99-272, helps CBP recover costs incurred in the performance of customs inspections to facilitate legitimate trade and travel through U.S. ports of entry (POEs) while keeping the United States secure. COBRA established a series of customs user fees to recover costs incurred when processing air and sea passengers, commercial trucks, railroad cars, private aircraft and vessels, commercial vessels, dutiable mail packages, broker permits, barges and bulk carriers from Canada, Mexico, and adjacent islands, cruise vessel passengers, and ferry vessel passengers at U.S. POEs.

Effective November 5, 2011, certain exemptions under COBRA were eliminated. Section 601 of the *United States-Colombia Trade Promotion Agreement Implementation Act of 2011* (P.L. 112-42) lifted the exemption that excluded air and sea passengers from Canada, Mexico, the Caribbean, and adjacent islands¹ from having to pay the COBRA air, sea, and cruise vessel (ferry passengers are still exempted) passenger fees. Collections resulting from P.L. 112-42 are referred to as the COBRA Free Trade Agreement (FTA) fee.

FAST Act/Inflation

Section 32201 of the *Fixing America's Surface Transportation (FAST) Act* (P.L. 114-94) amended 19 U.S.C. 58c by requiring certain customs COBRA user fees to increase rates in concert with inflation and making the use of any resulting revenues subject to appropriation.

Fee Uses: COBRA FTA fees are deposited in the Customs User Fee Account, which is a no-year fund, and are available only to the extent provided in annual appropriations acts. Section 203 of Division F of the *FY 2023 Consolidated Appropriations Act* (P.L. 117-328) made COBRA FTA collections available for obligation in FY 2023.

¹ Anguilla, Antigua and Barbuda, Aruba, Bahamas, Barbados, Bermuda-United Kingdom, British VI-United Kingdom, Cayman Islands, Cuba, Dominica, Dominican Republic, Grenada and South Grenadines, Guadeloupe-France, Haiti, Jamaica, Martinique-France, Netherlands Antilles, St. Kitts and Nevis, St. Lucia, St. Vincent and North Grenadines, Trinidad and Tobago, Turks and Caicos Islands-United Kingdom

COBRA FTA fees are used to recover costs incurred when processing air and sea passengers from Canada, Mexico, the Caribbean, and adjacent islands.

Change Mechanism: COBRA fees, including COBRA FTA, are set legislatively and any rate adjustments require a statutory change to 19 U.S.C. § 58c. Congress can adjust the fee rates or give CBP the ability to adjust fee rates within specified parameters. For example, Section 32201 of the *Fixing America's Surface Transportation (FAST) Act* (P.L. 114-94) amended 19 U.S.C. 58c by requiring certain customs COBRA user fees to increase rates in concert with inflation and making the use of any resulting revenues subject to appropriations.

Previous Changes: The table below lists the current applicable COBRA rates as of FY 2023. The rates are adjusted for inflation at the start of the fiscal year in alignment with the FAST Act.

COBRA Fee Rate Table

Fee	Rate <i>(Per Occurrence/ Annual Limit)</i>
Commercial Aircraft Passenger (User Fee)	\$6.52
Commercial Vessel Passenger (User Fee – Non-Exempt)	\$6.52
Commercial Vessel Passenger – Exempt	\$2.29

Recovery Rate: COBRA includes a hierarchy that identifies the costs that may be reimbursed using COBRA fees, including COBRA FTA. As defined in the authorizing language, the hierarchy for use of COBRA collections for reimbursement is as follows:

- (1) All inspectional overtime
- (2) Premium pay
- (3) Excess preclearance
- (4) Foreign language proficiency awards (FLAP)
- (5) Enhanced positions – enhance customs services for those persons or entities that are required to pay COBRA fees

The legislation does not provide authority for the user fees to fully recover the cost of providing services.

FY 2020-2022 collections were impacted by COVID-19. COBRA FTA collection estimations reflect reduced, COVID-impacted projections in FY 2023 and recovery in 2024. CBP will continue to update and monitor fee projections as real-world impacts of COVID-19 continue to evolve. The table below reflects the FAST Act portion of the collections, which CBP does not have access to in the year of execution.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
Total Amount of Fee Collected	\$264,925	\$288,705	\$179,271	\$95,960	\$135,735*	\$964,596
FAST Act Amount	\$5,589	\$14,172	\$13,682	\$5,570	\$21,799	\$60,812
Net Amount of Fee Collected	\$259,336	\$274,533	\$165,589	\$90,390	\$113,936	\$903,784
Total of Eligible Expenses	\$365,572	\$392,924	\$354,398	\$462,409	\$489,100	\$2,064,403
Cost Recovery %	70.9%	69.9%	46.7%	19.64%	23.3%	43.8%

* The total amount of fee collections in FY 2022 does not reflect \$39M of FAST Act collections from FY18 through FY21.

COBRA FTA

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$135,735	\$280,000	\$336,100
Carryover - Start of Year	\$1,488	\$262	\$8,302
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$21,798)	-	-
Supplementals	-	-	-
Total Budget Authority	\$115,425	\$280,262	\$344,402
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$115,425	\$280,262	\$344,402
Obligations (Actual/Estimates/Projections)	\$115,163	\$271,960	\$336,100
Personnel: Positions and FTE			
Enacted/Request Positions	1,287	1,287	1,287
Enacted/Request FTE	988	1,227	1,187
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,287	1,287	1,287
FTE (Actual/Estimates/Projections)	988	1,227	1,187

* The total amount of fee collections in FY 2022 does not reflect \$39M of FAST Act collections from FY18 through FY21.

COBRA FTA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	1,287	988	\$113,936	\$21,799	\$135,735
FY 2023 Enacted	1,287	1,227	\$226,800	\$53,200	\$280,000
FY 2024 Base Budget	1,287	1,227	\$226,800	\$53,200	\$280,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	(40)	\$45,441	\$10,659	\$56,100
Total Pricing Changes	-	(40)	\$45,441	\$10,659	\$56,100
Total Adjustments-to-Base	-	(40)	\$45,441	\$10,659	\$56,100
FY 2024 Current Services	1,287	1,187	\$272,241	\$63,859	\$336,100
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	1,287	1,187	\$272,241	\$63,859	\$336,100
FY 2023 TO FY 2024 Change	-	(40)	\$45,441	\$10,659	\$56,100

COBRA FTA
Justification of Pricing Changes
(Dollars in Thousands)

FY 2024 President's Budget					
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(40)	\$45,441	\$10,659	\$56,100
Total Pricing Changes	-	(40)	\$45,441	\$10,659	\$56,100

Pricing Change 1– Adjustment to Fee Projections

Base Activity Funding: This pricing change increase is attributed to projected collections based off the economic assumptions for FY 2024.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2024. FTEs have been adjusted to reflect the anticipated number of FTE's whose salary costs would be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses.

COBRA FTA

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
COBRA FTA	1,287	988	\$113,936	\$115.32	1,287	1,227	\$226,800	\$184.84	1,287	1,187	\$272,241	\$229.35	-	(40)	\$45,441	\$44.51
Total	1,287	988	\$113,936	\$115.32	1,287	1,227	\$226,800	\$184.84	1,287	1,187	\$272,241	\$229.35	-	(40)	\$45,441	\$44.51
Subtotal Discretionary - Fee	1,287	988	\$113,936	\$115.32	1,287	1,227	\$226,800	\$184.84	1,287	1,187	\$272,241	\$229.35	-	(40)	\$45,441	\$44.51

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$59,696	\$54,457	\$142,639	\$88,182
11.5 Other Personnel Compensation	\$26,349	\$147,683	\$62,958	(\$84,725)
12.1 Civilian Personnel Benefits	\$27,891	\$24,660	\$66,644	\$41,984
Total - Personnel Compensation and Benefits	\$113,936	\$226,800	\$272,241	\$45,441
Positions and FTE				
Positions - Civilian	1,287	1,287	1,287	-
FTE - Civilian	988	1,227	1,187	(40)

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	988	\$113,936	\$115.32	1,227	\$226,800	\$184.84	1,187	\$272,241	\$229.35	(40)	\$45,441	\$44.51
Total - Pay Cost Drivers	988	\$113,936	\$115.32	1,227	\$226,800	\$184.84	1,187	\$272,241	\$229.35	(40)	\$45,441	\$44.51

Explanation of Pay Cost Driver

FY 2020 - 2023 projected collections have been impacted by COVID-19, resulting in distorted cost driver reflections. Current estimated collections in FY 2024 reflect an increase from FY 2023 due to COVID-19 recovery. CBP will continue to update and monitor fee projections as real-world impacts of COVID-19 continue to evolve.

Civilian Pay: CBP is expecting an increase in FY 2024 collections relative to projected FY 2023 collections. CBP will continue to refine and monitor projections in light of COVID-19 impacts.

FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees that will be reimbursed during FY 2024. FTE rates increased due to the annualization of the 4.6 percent pay raise in FY 2023, which amounts to a \$8.8M increase in base pay reimbursement for COBRA FTA. CBP anticipates another pay raise in FY 2024 of 5.2 percent.

Should collections in COBRA fees increase, these additional collections would permit additional reimbursement of personnel compensation and benefit costs. Anticipated increases in Personnel, Costs and Benefits (PC&B) would reimburse the following (in hierarchical order):

- All inspectional overtime
- Premium Pay
- Excess Preclearance
- Foreign language proficiency awards (FLAP) and
- Enhanced positions – enhance customs services for those persons or entities that are required to pay COBRA fees.

The average cost per FTE is determined by dividing the pay compensation and benefits amount by the number of FTE. The personnel compensation and benefits for COBRA contain a significant portion of the overtime for trade and travel activities, meaning that the average cost per FTE may be higher than for other fees or appropriated accounts. Activity-based costing is used to assign direct and indirect costs to activities identified as reimbursable from user fees, including costs for compensation and benefits.

COBRA FTA

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
COBRA FTA	\$21,799	\$53,200	\$63,859	\$10,659
Total	\$21,799	\$53,200	\$63,859	\$10,659
Subtotal Discretionary - Fee	\$21,799	\$53,200	\$63,859	\$10,659

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
44.0 Refunds	\$21,799	\$53,200	\$63,859	\$10,659
Total - Non Pay Budget Object Class	\$21,799	\$53,200	\$63,859	\$10,659

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Other Costs	\$21,799	\$53,200	\$63,859	\$10,659
Total - Non-Pay Cost Drivers	\$21,799	\$53,200	\$63,859	\$10,659

Explanation of Non Pay Cost Drivers

Other Costs: This Non Pay cost driver in FY 2024 reflects the COBRA FTA's portion of FAST Act inflation amounts. Prior to the FY 2023 PB, these FAST Act amounts were included in the top-line and were not represented separately, as is now reflected in FY 2023 and future years. Estimated FAST Act amounts for COBRA FTA are unavailable for CBP use during year of execution.

COBRA FTA
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Fee Funded Positions	1,287	1,287	1,287	-
Total Permanent Positions	1,287	1,287	1,287	-
Total Perm. Employment (Filled Positions) EOY	1,287	1,287	1,287	-
Position Locations				
U.S. Field Civilian	1,287	1,287	1,287	-
Averages				

Department of Homeland Security

U.S. Customs and Border Protection

Agricultural Quarantine and Inspection Fees



Fiscal Year 2024

Congressional Justification

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*Agricultural Quarantine and Inspection Fees***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Agricultural Quarantine and Inspection Fees	3,361	3,002	\$588,237	3,361	2,988	\$639,000	3,361	2,947	\$577,500	-	(41)	(\$61,500)
Total	3,361	3,002	\$588,237	3,361	2,988	\$639,000	3,361	2,947	\$577,500	-	(41)	(\$61,500)
Subtotal Mandatory - Fee	3,361	3,002	\$588,237	3,361	2,988	\$639,000	3,361	2,947	\$577,500	-	(41)	(\$61,500)

Agricultural Quarantine Inspection (AQI) Program user fees, also known as the Animal and Plant Health Inspection Service (APHIS) user fees, help CBP recover the costs of agriculture inspection activities for international passengers, conveyances, animals, plants, and agricultural goods at U.S. ports of entry (POE).

Fee Authority: Section 2509 of the *Food, Agriculture, Conservation and Trade Act of 1990 (FACT Act)* (P.L. 101-624) authorizes the U.S. Department of Agriculture (USDA) to collect user fees for various services. The law, codified as 21 U.S.C. 136a, authorized the establishment and collection of fees sufficient to cover costs of providing certain agricultural inspection and quarantine (AQI) services. This authority authorizes fees on seven modes of international passenger transportation:

- International air passengers.
- Commercial aircraft.
- Commercial vessels.
- Commercial trucks.
- Commercially loaded rail cars.
- International sea passengers.
- Treatment consignment of articles

The *Homeland Security Act of 2002* (P.L. 107-296) transferred certain inspection functions from USDA to DHS; Section 421(f) (6 U.S.C. 231(f)) mandates that CBP and USDA agree on a periodic transfer of funds. Therefore, CBP and USDA agree annually upon a codicil, which outlines the portion of the AQI collections each agency will receive that fiscal year.

Fee Uses: The AQI user fees help CBP recover the costs of agriculture inspection activities, including conducting and monitoring treatments of certain import articles, for international air and sea passengers, conveyances, animals, plants, and agricultural goods at U.S. ports of entry (POE) and other locations.

Current AQI User Fee Rates

User Fee Class (Actual Dollars)	Previous Rates (As of December 28, 2015)	Current Rates (As of December 1, 2022)
Air passenger*	\$3.96	\$3.83
Commercial aircraft	\$225.00	\$225.00
Commercial cargo vessel	\$825.00	\$825.00
Commercial truck*	\$7.55	\$7.29
Commercial truck with transponder (one annual payment)*	\$301.67	\$291.60
Commercial cargo railcar	\$2.00	\$2.00
Sea passenger*	\$1.75	\$1.68
Treatment	\$237.00	\$237.00

* **Reduction in Certain AQI Rates:** On June 21, 2022, the United States Court of Appeals for the District of Columbia Circuit, in *Air Transport Assoc. of Am., Inc. v. U.S. Department of Agriculture*, et al., 37 F.4th 667 (D.C. Cir. 2022), overturned the lower court's 2021 ruling that upheld APHIS' authority to collect a 3.5 percent reserve surcharge in its fees for some user groups: commercial trucks and truck transponders, international air passengers, and international cruise ship passengers (*Air Transport Assoc. of Am., Inc. v. U.S. Department of Agriculture*, et al., 2021 WL 1166928 (D.D.C. March 26, 2021)). To comply with the court order, APHIS removed the surcharge from those fees effective December 1, 2022, as published in its Stakeholder Announcement on November 1, 2022.

Change Mechanism: Section 2509 of the *FACT Act* authorizes the Secretary of Agriculture to prescribe, make rate changes, and collect user fees for AQI services. USDA, which is the business owner of the AQI program, sets policies and rates for this fee. CBP cannot independently pursue rate adjustments. While the USDA has primary responsibility for AQI user fees, USDA works collaboratively with CBP to set fee rates and administer program finances.

AQI user fee transfers are mutually agreed upon by CBP and APHIS for each fiscal year, based on projected collections for each upcoming fiscal year. If actual collections are different from the projected amount, APHIS and CBP may evaluate the current execution year allocations and make any necessary adjustments. Additionally, in the event Congress passes a bill that specifically provides additional appropriations to CBP to carry out AQI activities, APHIS and CBP agree to reassess the current fiscal year allocations considering CBP's increased resources and capacity to conduct AQI activities. Historically, under Codicil between CBP and USDA, CBP receives approximately 60.6 percent of the collections from the AQI user fee.

Previous Changes: The USDA adjusted the rates in FY 2002 and again in FY 2015.

Recovery Rate: Fee revenues were projected to enable CBP to recover 100 percent of the cost of AQI activities, plus allow for additional program costs and hiring in the year of execution. While the APHIS final rule was projected to allow CBP to reach full cost recovery, collections have been lower than projected, and CBP is still not at full cost recovery in AQI. Since providing the adjustment for the final rule, costs have increased.

FY 2022 and FY 2023 collections were still impacted by the COVID pandemic. The FY 2023 transfer of \$639.0M was contingent upon the realization of \$778.0M in APHIS collections, and the enactment of \$125.0M in emergency funding. USDA is currently projecting transferring \$577.5M to CBP in FY 2024 based on current projection trends.

Historical Transfers of AQI Collections from USDA and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
Total Amount of Fee Collected	\$539,000	\$539,000	\$533,104	\$533,104	\$588,237	\$2,732,445
Total of Eligible Expenses	\$705,206	\$790,441	\$792,184	\$779,486	\$804,312	\$3,871,629
Cost Recovery %	76.4%	68.2%	67.3%	68.4%	73.1%	70.6%

Agricultural Quarantine and Inspection Fees Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$588,237	\$639,000	\$577,500
Carryover - Start of Year	\$11,148	\$8,793	\$15,440
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$599,385	\$647,793	\$592,940
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$599,385	\$647,793	\$592,940
Obligations (Actual/Estimates/Projections)	\$590,592	\$632,353	\$592,940
Personnel: Positions and FTE			
Enacted/Request Positions	3,361	3,361	3,361
Enacted/Request FTE	3,002	2,988	2,947
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	3,361	3,361	3,361
FTE (Actual/Estimates/Projections)	3,002	2,988	2,947

Agricultural Quarantine and Inspection Fees**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	3,361	3,002	\$487,237	\$101,000	\$588,237
FY 2023 Enacted	3,361	2,988	\$548,900	\$90,100	\$639,000
FY 2024 Base Budget	3,361	2,988	\$548,900	\$90,100	\$639,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	(41)	\$18,235	(\$79,735)	(\$61,500)
Total Pricing Changes	-	(41)	\$18,235	(\$79,735)	(\$61,500)
Total Adjustments-to-Base	-	(41)	\$18,235	(\$79,735)	(\$61,500)
FY 2024 Current Services	3,361	2,947	\$567,135	\$10,365	\$577,500
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	3,361	2,947	\$567,135	\$10,365	\$577,500
FY 2023 TO FY 2024 Change	-	(41)	\$18,235	(\$79,735)	(\$61,500)

Agricultural Quarantine and Inspection Fees**Justification of Pricing Changes***(Dollars in Thousands)*

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(41)	\$18,235	(\$79,735)	(\$61,500)
Total Pricing Changes	-	(41)	\$18,235	(\$79,735)	(\$61,500)

Pricing Change 1– Adjustment to Fee Projections

Base Activity Funding: This pricing change increase is attributed to projected collections based off the economic assumptions for FY 2024. Additionally, AQI user fee transfers are mutually agreed upon by CBP and APHIS Codicil negotiations for each fiscal year, based on projected collections for each upcoming fiscal year.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2024. FTEs have been adjusted to reflect the anticipated number of FTE's whose salary costs would be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses.

Agricultural Quarantine and Inspection Fees

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Agricultural Quarantine and Inspection Fees	3,361	3,002	\$487,237	\$162.30	3,361	2,988	\$548,900	\$183.70	3,361	2,947	\$567,135	\$192.44	-	(41)	\$18,235	\$8.74
Total	3,361	3,002	\$487,237	\$162.30	3,361	2,988	\$548,900	\$183.70	3,361	2,947	\$567,135	\$192.44	-	(41)	\$18,235	\$8.74
Subtotal Mandatory - Fee	3,361	3,002	\$487,237	\$162.30	3,361	2,988	\$548,900	\$183.70	3,361	2,947	\$567,135	\$192.44	-	(41)	\$18,235	\$8.74

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$321,312	\$362,933	\$375,280	\$12,347
11.5 Other Personnel Compensation	\$13,849	\$14,159	\$14,535	\$376
12.1 Civilian Personnel Benefits	\$152,076	\$171,808	\$177,320	\$5,512
Total - Personnel Compensation and Benefits	\$487,237	\$548,900	\$567,135	\$18,235
Positions and FTE				
Positions - Civilian	3,361	3,361	3,361	-
FTE - Civilian	3,002	2,988	2,947	(41)

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	3,002	\$487,237	\$162.30	2,988	\$548,900	\$183.70	2,947	\$567,135	\$192.44	(41)	\$18,235	\$8.74
Total - Pay Cost Drivers	3,002	\$487,237	\$162.30	2,988	\$548,900	\$183.70	2,947	\$567,135	\$192.44	(41)	\$18,235	\$8.74

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees that will be reimbursed during FY 2024. FTE rates increased due to the annualization of the 4.6 percent pay raise in FY 2023, which amounts to a \$27.0M increase in base pay reimbursement for AQI. CBP anticipates another pay raise in FY 2024 of 5.2 percent.

In FY 2022, USDA received \$250.0M in emergency funds, which enabled USDA to transfer \$588.0M to CBP to sustain operations and cover FTE civilian pay. FY 2023 collections are also expected to be pandemic-impacted, and thus USDA received \$125.0M in supplemental funding. USDA and CBP agreed to a codicil of \$639.0M contingent on anticipated collections. USDA/APHIS projected overall resources in FY 2024 are lower than projected FY 2023 resources due to the uncertainty of collections. CBP plans to prioritize FTE civilian pay over non-pay in FY 2024 in order to match the USDA/APHIS provided projected collections of \$577.0M.

Agricultural Quarantine and Inspection Fees
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Fee Funded Positions	3,361	3,361	3,361	-
Total Permanent Positions	3,361	3,361	3,361	-
Total Perm. Employment (Filled Positions) EOY	3,361	3,361	3,361	-
Position Locations				
U.S. Field Civilian	3,361	3,361	3,361	-
Averages				

Agricultural Quarantine and Inspection Fees**Non Pay Budget Exhibits****Non Pay Summary***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Agricultural Quarantine and Inspection Fees	\$101,000	\$90,100	\$10,365	(\$79,735)
Total	\$101,000	\$90,100	\$10,365	(\$79,735)
Subtotal Mandatory - Fee	\$101,000	\$90,100	\$10,365	(\$79,735)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$1,281	\$1,143	\$1,109	(\$34)
23.1 Rental Payments to GSA	\$29,790	\$26,575	-	(\$26,575)
23.3 Communications, Utilities, & Miscellaneous	\$4,114	\$3,670	-	(\$3,670)
24.0 Printing and Reproduction	\$1,430	\$1,276	-	(\$1,276)
25.2 Other Services from Non-Federal Sources	\$29,362	\$26,193	\$2,359	(\$23,834)
25.3 Other Purchases of goods and services	\$1,266	\$1,130	-	(\$1,130)
25.7 Operation & Maintenance of Equipment	\$1,715	\$1,530	-	(\$1,530)
26.0 Supplies & Materials	\$5,620	\$5,013	-	(\$5,013)
31.0 Equipment	\$26,422	\$23,570	\$6,897	(\$16,673)
Total - Non Pay Budget Object Class	\$101,000	\$90,100	\$10,365	(\$79,735)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Equipment	\$26,422	\$23,570	\$6,897	(\$16,673)
Other Services from Non-Federal Sources	\$29,362	\$26,193	\$2,359	(\$23,834)
Rental Payments to GSA	\$29,790	\$26,575	-	(\$26,575)
Other Costs	\$15,426	\$13,762	\$1,109	(\$12,653)
Total - Non-Pay Cost Drivers	\$101,000	\$90,100	\$10,365	(\$79,735)

Explanation of Non-Pay Cost Drivers

COVID-19 impacted FY 2022 AQI collections and is expected to continue to do so through FY 2024, based on USDA's projections. These impacts have resulted in distorted cost driver reflections. In FY 2022 and 2023, non-pay was diverted to pay, due to the large impact COVID-19 had on this fee. FY 2024 reflects a continuation of this trend, in which pay will be prioritized and non-pay resources will be diverted to pay. CBP will continue to work with USDA/APHIS to monitor fee projections as real-world impacts of COVID-19 continue to evolve.

CBP uses an activity-based costing model to align direct and indirect costs to user fee related activities. This model is used to identify costs that can be reimbursed by the user fees. Non-pay cost drivers are indirect expenses that support AQI activities.

Rental Payments to GSA: CBP has approximately 660 Office of Field Operations (OFO) facilities, which are partially funded through this fee. The fee also supports a portion of CBP's indirect facilities costs, which are aligned to user fee activities via CBP's activity-based costing model. If the Codicil is fully fulfilled and pay requirements are met, any residual collections will be directed toward these efforts.

Other Costs: CBP incurs several additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies, and materials for office management within CBP's program offices, and portions of indirect costs associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

Global Entry Fee



Fiscal Year 2024

Congressional Justification

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*Global Entry Fee***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Global Entry Fee	416	336	\$303,708	416	255	\$347,482	416	165	\$397,672	-	(90)	\$50,190
Total	416	336	\$303,708	416	255	\$347,482	416	165	\$397,672	-	(90)	\$50,190
Subtotal Discretionary - Offsetting Fee	416	336	\$303,708	416	255	\$347,482	416	165	\$397,672	-	(90)	\$50,190

Global Entry (GE) fee revenue enables CBP to expedite clearance of pre-approved, low-risk air travelers into the U.S. Through the use of automated kiosks placed in the Federal Inspection Services area of each identified airport, enrolled travelers are able to bypass queues and process through Passport Control without having to see a CBP officer (CBPO) in person for every entry into the United States. This program facilitates entry into the United States and is especially beneficial to frequent international flyers. Global Entry membership is valid for five years. Global Entry has over 6.5 million active enrolled members and there are GE kiosks available at 61 U.S. airports and 15 Preclearance locations.

CBP also administers other Trusted Traveler programs. Secure Electronic Network for Travelers Rapid Inspection (SENTRI) is the trusted traveler program for travelers entering the United States at land ports of entry from Mexico. NEXUS is an alternative inspection program established to promote trade, tourism, and the movement of people and goods between the United States and Canada, and which allows pre-screened travelers to use expedited processing when entering Canada or the United States at air, land, and marine ports of entry. Free and Secure Trade (FAST) accommodates commercial trucking companies only.

Fee Authority: The *Intelligence Reform and Terrorism Prevention Act of 2004* (P.L. 108-458), as amended by Section 565(3)(A) of the *Consolidated Appropriations Act of 2008* (P.L. 110-161), requires DHS to establish an international registered traveler program. Global Entry, the program established in response to the legislative requirement, incorporates technologies, such as biometrics, e-passports, and security threat assessments, to expedite the screening and processing of international travelers, including U.S. citizens and residents. All applicants must be pre-approved and must undergo a rigorous background check and interview before enrollment.

Section 7208(k)(3) of the *Intelligence Reform and Terrorism Prevention Act of 2004* (P.L. 108-458), as amended, authorizes the imposition of a fee to recover the full cost of the program.

Fee Uses: Global Entry fees directly fund personnel costs with direct ties to the Global Entry program, operational costs of issuing GE memberships, and maintenance of Global Entry's automated kiosks.

Change Mechanism: DHS/CBP has the authority to adjust GE fees by regulation.

Previous Changes: The implementing regulation to establish an application fee was issued in November 2009 (74 FR 59936 (2009-11-19)). On the basis of cost estimates and enrollment projections, a charge of \$100 per application was deemed appropriate to generate necessary revenue to cover the full cost of processing applications. GE collections include FBI Fingerprint Fee (applicable to four of the Trusted Traveler programs: SENTRI, NEXUS, FAST, and Global Entry) - \$14.50 per applicant (\$17.25 for SENTRI applicants). This fee is charged to cover costs of FBI Fingerprint checks for applications to SENTRI, NEXUS, FAST, and GE programs.

CBP last changed the rates in June 2008. CBP is currently evaluating its cost requirements for FY 2024 and beyond. CBP will continue to monitor costs in concert with anticipated collections to determine whether any fee rate adjustments are needed.

Recovery Rate: CBP has achieved full cost recovery in this fee over the past five years. Due to the impact of COVID-19, FY 2021 collections were reduced, but the program still achieved full cost recovery. FY 2022 collections exhibited a recovery to pre-pandemic levels, and current estimated FY 2023 collections are expected to do the same. CBP will continue to update and monitor fee projections as real-world impacts of COVID-19 continue to evolve.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
Global Entry	\$143,644	\$193,395	\$107,151	\$119,454	\$252,702	\$816,346
FBI Fingerprinting	\$30,507	\$39,763	\$22,930	\$24,139	\$51,006	\$168,345
Total Amount of Fee Collected	\$174,151	\$233,158	\$130,081	\$143,593	\$303,708	\$984,691
Total of Eligible Expenses	\$146,049	\$151,362	\$92,649	\$132,262	\$109,911	\$632,233
Cost Recovery %	119.2%	154.0%	140.4%	108.6%	276.3%	155.8%

Global Entry Fee
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$303,708	\$347,482	\$397,672
Carryover - Start of Year	\$168,966	\$284,183	\$285,183
Recoveries	\$8,981	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$481,655	\$631,665	\$682,855
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$481,655	\$631,665	\$682,855
Obligations (Actual/Estimates/Projections)	\$197,472	\$346,482	\$397,672
Personnel: Positions and FTE			
Enacted/Request Positions	416	416	416
Enacted/Request FTE	336	255	165
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	416	416	416
FTE (Actual/Estimates/Projections)	336	255	165

Global Entry Fee
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	416	336	\$59,945	\$243,763	\$303,708
FY 2023 Enacted	416	255	\$91,024	\$256,458	\$347,482
FY 2024 Base Budget	416	255	\$91,024	\$256,458	\$347,482
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	(90)	(\$27,183)	\$77,373	\$50,190
Total Pricing Changes	-	(90)	(\$27,183)	\$77,373	\$50,190
Total Adjustments-to-Base	-	(90)	(\$27,183)	\$77,373	\$50,190
FY 2024 Current Services	416	165	\$63,841	\$333,831	\$397,672
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	416	165	\$63,841	\$333,831	\$397,672
FY 2023 TO FY 2024 Change	-	(90)	(\$27,183)	\$77,373	\$50,190

Global Entry Fee
Justification of Pricing Changes
(Dollars in Thousands)

FY 2024 President's Budget					
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(90)	(\$27,183)	\$77,373	\$50,190
Total Pricing Changes	-	(90)	(\$27,183)	\$77,373	\$50,190

Pricing Change 1 – Adjustment to Fee Projections

Base Activity Funding: This pricing change increase is attributed to projected collections based off the economic assumptions for FY 2024 and post-pandemic recovery.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2024 and as a result of ongoing pandemic recovery. FTEs have been adjusted to reflect the anticipated number of FTEs whose salary costs will be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses. Additionally, due to the increase in anticipated collections, and with the commensurate increased operational costs of issuing GE memberships and maintenance of Global Entry's automated kiosks, CBP anticipates an increase in requirements in FY 2024 to expedite clearance of pre-approved, low-risk air travelers into the U.S.

Global Entry Fee
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Global Entry Fee	416	336	\$59,945	\$178.41	416	255	\$91,024	\$356.96	416	165	\$63,841	\$386.92	-	(90)	(\$27,183)	\$29.96
Total	416	336	\$59,945	\$178.41	416	255	\$91,024	\$356.96	416	165	\$63,841	\$386.92	-	(90)	(\$27,183)	\$29.96
Subtotal Discretionary - Offsetting Fee	416	336	\$59,945	\$178.41	416	255	\$91,024	\$356.96	416	165	\$63,841	\$386.92	-	(90)	(\$27,183)	\$29.96

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$28,800	\$34,141	\$30,672	(\$3,469)
11.5 Other Personnel Compensation	\$17,945	\$38,093	\$19,111	(\$18,982)
12.1 Civilian Personnel Benefits	\$13,200	\$18,790	\$14,058	(\$4,732)
Total - Personnel Compensation and Benefits	\$59,945	\$91,024	\$63,841	(\$27,183)
Positions and FTE				
Positions - Civilian	416	416	416	-
FTE - Civilian	336	255	165	(90)

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	336	\$59,945	\$178.41	255	\$91,024	\$356.96	165	\$63,841	\$386.92	(90)	(\$27,183)	\$29.96
Total - Pay Cost Drivers	336	\$59,945	\$178.41	255	\$91,024	\$356.96	165	\$63,841	\$386.92	(90)	(\$27,183)	\$29.96

Explanation of Pay Cost Driver

Civilian Pay: The costs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees that could be reimbursed by new collections during FY 2024. FTE rates increased due to the annualization of the 4.6 percent pay raise from FY 2023 and the proposed 5.2 percent pay raise in FY 2024. FY 2024 reflects decreased costs from FY 2023, due to CBP’s reassessment of the historical obligations and financial plans for pay and FTE levels.

Global Entry Fee
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Fee Funded Positions	416	416	416	-
Total Permanent Positions	416	416	416	-
Total Perm. Employment (Filled Positions) EOY	416	416	416	-
Position Locations				
U.S. Field Civilian	416	416	416	-
Averages				

Global Entry Fee Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Global Entry Fee	\$243,763	\$256,458	\$333,831	\$77,373
Total	\$243,763	\$256,458	\$333,831	\$77,373
Subtotal Discretionary - Offsetting Fee	\$243,763	\$256,458	\$333,831	\$77,373

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$1,514	\$1,077	\$2,726	\$1,649
22.0 Transportation of Things	\$13	\$13	\$32	\$19
23.2 Rental Payments to Others	\$17	\$17	\$41	\$24
23.3 Communications, Utilities, & Miscellaneous	\$9,358	\$7,805	\$11,220	\$3,415
24.0 Printing and Reproduction	\$55,308	\$42,654	\$81,603	\$38,949
25.2 Other Services from Non-Federal Sources	\$104,872	\$134,749	\$149,904	\$15,155
25.3 Other Purchases of goods and services	\$43,978	\$57,266	\$45,492	(\$11,774)
25.4 Operations & Maintenance of Facilities	\$104	\$263	\$107	(\$156)
26.0 Supplies & Materials	\$59	\$25	\$61	\$36
31.0 Equipment	\$28,540	\$12,589	\$42,645	\$30,056
Total - Non Pay Budget Object Class	\$243,763	\$256,458	\$333,831	\$77,373

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Other Services from Non-Federal Sources	\$104,872	\$100,183	\$149,904	\$49,721
Printing and Reproduction	\$55,308	\$69,334	\$81,603	\$12,269
Other Goods and Services from Federal Sources	\$43,978	\$38,653	\$45,492	\$6,839
Equipment	\$28,540	\$36,234	\$42,645	\$6,411
Other Costs	\$11,065	\$12,054	\$14,187	\$2,133
Total - Non-Pay Cost Drivers	\$243,763	\$256,458	\$333,831	\$77,373

Explanation of Non Pay Cost Drivers

The FY 2023 to FY 2024 increase reflects anticipated collections due to a growth in passenger travel, and an increase in GE applications, which have exceeded pre-pandemic levels. Due to the increase in operational costs of issuing GE memberships and maintenance of Global Entry's automated kiosks, CBP anticipates an increase in non pay requirements in FY 2024 to expedite clearance of pre-approved, low-risk air travelers into the U.S.

Other Services from Non-Federal Sources: CBP engages contractual support related to employee training, destruction of seized items, custodial services, and vehicle maintenance.

Other Goods and Services from Federal Sources: This funding is used to pay for the supplies and maintenance of GE kiosks at airport locations, as well as maintenance of equipment at enrollment centers and headquarters locations.

Printing and Reproduction: Printing and reproduction costs for GE fund the creation of GE cards and documents that are issued to travelers enrolled in the program. CBP has had a significant increase in applicants since FY 2015. Each applicant receives documentation (a GE card, as well as information about the program) upon enrollment. As collections continue to recover from COVID-19 impacts in FY 2024, an increase in applicants is expected, which will result in higher printing and reproduction costs as more GE cards must be generated.

Equipment: This funding is used to pay for the GE kiosks at airport locations, as well as the equipment at enrollment centers and headquarters locations.

Other Costs: CBP incurs a number of additional non pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

Puerto Rico Trust Fund



Fiscal Year 2024

Congressional Justification

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*Puerto Rico Trust Fund***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Puerto Rico Trust Fund	285	285	\$324,077	316	316	\$323,013	310	267	\$323,174	(6)	(49)	\$161
Total	285	285	\$324,077	316	316	\$323,013	310	267	\$323,174	(6)	(49)	\$161
Subtotal Mandatory - Fee	285	285	\$324,077	316	316	\$323,013	310	267	\$323,174	(6)	(49)	\$161

Puerto Rico became a territory of the United States in 1898 as a result of the Spanish-American War and is within the customs, agriculture, and immigration territories of the United States. Congress required the former U.S. Customs Service to collect customs duties on behalf of Puerto Rico, and this responsibility transferred to CBP upon its creation.

Authority: 48 U.S.C. 740 authorizes the collection of duties and taxes in Puerto Rico and requires the United States Government to use such revenues to cover the costs of collecting duties and taxes. Collections in Puerto Rico, less the costs of collecting duties, taxes, and drawback, are transferred to Puerto Rico's Treasury (also known as Hacienda). The Commonwealth of Puerto Rico (the Commonwealth) may establish other taxes and fees applicable to goods imported into the territory that CBP may collect on behalf of the Government of Puerto Rico. The United States International Trade Commission maintains and publishes the Harmonized Tariffs Scheduled (HTS) pursuant to the Omnibus Trade and Competitiveness Act of 1988 (P.L. 100-418); however, CBP and DHS are responsible for interpreting and enforcing the HTS.

Trust Fund Uses: CBP administers the PRTF on behalf of the Commonwealth and retains a portion of the funds to pay for its expenses associated with the collection of duties and taxes in Puerto Rico. CBP also executes a transfer of funds from the PRTF to U.S. Immigration and Customs Enforcement (ICE) for enforcement duties it performs in Puerto Rico. The reimbursement from the PRTF to ICE is based on biennial agreements which ICE negotiates with the Government of Puerto Rico. In addition, CBP's Air and Marine Operations (AMO) has a five-year Memorandum of Understanding with the Commonwealth to fund marine operations with revenues from PRTF. AMO's operations are integral to deter illegal marine activities and secure customs revenue collection. The transfer of funds to ICE and the support to AMO's marine operations is subject to availability of funds in the PRTF.

Change Mechanism: Duty Rates charged for imports to Puerto Rico are established in the HTS.

Congress specifically authorized the Government of Puerto Rico in section 319 of the Tariff Act of 1930, as amended, 19 U.S.C. 1319, to establish a duty on coffee imports into the island. Puerto Rico has exercised this authority and has established such a duty. In section 319, Congress also

mandated that this duty be collected and accounted for like all other duties that CBP collects in the territory. To summarize, all U.S. duties and taxes collected by CBP in Puerto Rico, including the coffee duty, are deposited into the PRTF and are treated like the other duties collected by CBP in Puerto Rico.

Previous Changes: Duty rates charged for imports to Puerto Rico are provided by the HTS.

Recovery Rate: CBP's costs of collecting duties and taxes on Puerto Rico's behalf are intended to be fully recovered from amounts in the PRTF. Prior to FY 2018, the PRTF was not recovering full costs due to drawbacks, recoveries, and variability in collections; however, the collections have since returned to full cost recovery.

Cost Recovery Rate & Historical Collections

<i>(Dollars in thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
<i>CBP Portion</i>	\$114,166	\$183,972	\$191,895	\$267,432	\$290,672	\$1,048,137
<i>ICE Portion</i>	\$20,776	\$33,480	\$33,487	\$33,405	\$33,405	\$154,553
Total Amount of Fees Collected	\$134,942	\$217,452	\$225,382	\$300,837	\$324,077	\$1,202,690
Total of CBP Eligible Expenses	\$134,914	\$156,808	\$119,060	\$122,191	\$121,929	\$ 654,902
CBP Cost Recovery %	84.6%	117.3%	161.2%	218.9%	238.4%	160.0%

The PRTF authority effectively expires annually since all funding remaining at the end of any fiscal year is remitted to the Puerto Rico government, and therefore CBP is not authorized to retain any unused revenues in the account. Since FY 2018, collections have experienced growth caused by post-hurricanes Maria and Fiona rebuilding efforts and the imposition of higher tariffs on certain Chinese goods under Section 301 of the Trade Act of 1974.

Puerto Rico Trust Fund
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$324,077	\$323,013	\$323,174
Carryover - Start of Year	\$79,023	\$163,735	\$163,735
Recoveries	\$2,073	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$1,324)	\$60	(\$9)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$403,849	\$486,808	\$486,900
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$403,849	\$486,808	\$486,900
Obligations (Actual/Estimates/Projections)	\$240,114	\$323,073	\$323,165
Personnel: Positions and FTE			
Enacted/Request Positions	285	316	310
Enacted/Request FTE	285	316	267
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	268	268	268
FTE (Actual/Estimates/Projections)	268	263	249

Puerto Rico Trust Fund
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	285	285	\$51,962	\$272,115	\$324,077
FY 2023 Enacted	316	316	\$59,111	\$263,902	\$323,013
FY 2024 Base Budget	316	316	\$59,111	\$263,902	\$323,013
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	(6)	(49)	(\$6,255)	\$6,416	\$161
Total Pricing Changes	(6)	(49)	(\$6,255)	\$6,416	\$161
Total Adjustments-to-Base	(6)	(49)	(\$6,255)	\$6,416	\$161
FY 2024 Current Services	310	267	\$52,856	\$270,318	\$323,174
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	310	267	\$52,856	\$270,318	\$323,174
FY 2023 TO FY 2024 Change	(6)	(49)	(\$6,255)	\$6,416	\$161

Puerto Rico Trust Fund
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	(6)	(49)	(\$6,255)	\$6,416	\$161
Total Pricing Changes	(6)	(49)	(\$6,255)	\$6,416	\$161

Pricing Change 1 – Adjustment to Fee Projections

Base Activity Funding: This pricing change increase is attributed to projected collections based off the economic assumptions for FY 2024.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2024. FTEs have been adjusted to reflect the anticipated number of FTE's whose salary costs will be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses.

Puerto Rico Trust Fund Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Puerto Rico Trust Fund	285	285	\$51,962	\$182.32	316	316	\$59,111	\$187.06	310	267	\$52,856	\$197.96	(6)	(49)	(\$6,255)	\$10.90
Total	285	285	\$51,962	\$182.32	316	316	\$59,111	\$187.06	310	267	\$52,856	\$197.96	(6)	(49)	(\$6,255)	\$10.90
Subtotal Mandatory - Fee	285	285	\$51,962	\$182.32	316	316	\$59,111	\$187.06	310	267	\$52,856	\$197.96	(6)	(49)	(\$6,255)	\$10.90

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$32,229	\$34,866	\$32,186	(\$2,680)
11.3 Other than Full-time Permanent	-	\$26	-	(\$26)
11.5 Other Personnel Compensation	\$1,314	\$1,783	\$1,892	\$109
12.1 Civilian Personnel Benefits	\$18,419	\$22,436	\$18,778	(\$3,658)
Total - Personnel Compensation and Benefits	\$51,962	\$59,111	\$52,856	(\$6,255)
Positions and FTE				
Positions - Civilian	285	316	310	(6)
FTE - Civilian	285	316	267	(49)

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	285	\$51,962	\$182.32	316	\$59,111	\$187.06	267	\$52,856	\$197.96	(49)	(\$6,255)	\$10.90
Total - Pay Cost Drivers	285	\$51,962	\$182.32	316	\$59,111	\$187.06	267	\$52,856	\$197.96	(49)	(\$6,255)	\$10.90

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this account cover salary expenses of account-related work performed by CBP employees performing collection duties in Puerto Rico. FTE rates increased due to the annualization of the 4.6 percent pay raise in FY 2023, which amounts to a \$2.6M increase in base pay reimbursement for PRTF. CBP anticipates another pay raise in FY 2024 of 5.2 percent.

Puerto Rico Trust Fund
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Fee Funded Positions	285	316	310	(6)
Total Permanent Positions	285	316	310	(6)
Total Perm. Employment (Filled Positions) EOY	285	316	310	(6)
Position Locations				
U.S. Field Civilian	285	316	310	(6)
Averages				

Puerto Rico Trust Fund Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Puerto Rico Trust Fund	\$272,115	\$263,902	\$270,318	\$6,416
Total	\$272,115	\$263,902	\$270,318	\$6,416
Subtotal Mandatory - Fee	\$272,115	\$263,902	\$270,318	\$6,416

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$1,384	\$1,678	\$1,226	(\$452)
22.0 Transportation of Things	-	\$4,872	\$241	(\$4,631)
23.1 Rental Payments to GSA	\$2,431	\$3,193	\$2,206	(\$987)
23.2 Rental Payments to Others	\$866	\$514	\$339	(\$175)
23.3 Communications, Utilities, & Miscellaneous	\$1,802	\$1,838	\$1,350	(\$488)
25.1 Advisory & Assistance Services	-	\$84	\$5	(\$79)
25.2 Other Services from Non-Federal Sources	\$13,257	\$10,979	\$11,308	\$329
25.3 Other Purchases of goods and services	\$56,195	\$61,354	\$45,532	(\$15,822)
25.4 Operations & Maintenance of Facilities	\$5,762	\$7,862	\$2,802	(\$5,060)
25.6 Medical Care	-	\$3	-	(\$3)
25.7 Operation & Maintenance of Equipment	\$4,539	\$10,771	\$3,550	(\$7,221)
26.0 Supplies & Materials	\$6,864	\$22,820	\$5,658	(\$17,162)
31.0 Equipment	\$5,702	\$5,331	\$3,145	(\$2,186)
32.0 Land and Structures	\$29,442	-	-	-
44.0 Refunds	\$143,871	\$132,603	\$192,956	\$60,353
Total - Non Pay Budget Object Class	\$272,115	\$263,902	\$270,318	\$6,416

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Other Goods and Services from Federal Sources	\$56,195	\$61,354	\$45,532	(\$15,822)
Other Services from Non-Federal Sources	\$13,257	\$10,979	\$11,308	\$329
Travel and Transportation	\$1,384	\$6,550	\$1,467	(\$5,083)
Other Costs	\$201,279	\$185,019	\$212,011	\$26,992
Total - Non-Pay Cost Drivers	\$272,115	\$263,902	\$270,318	\$6,416

Explanation of Non Pay Cost Drivers

The FY 2023 to 2024 change reflects a small increase, in alignment with office plans for FYs 2023 and 2024.

Other Goods and Services from Federal Sources: CBP manages PRTF collections and transfers funding to ICE via an inter-agency agreement to cover operational expenses incurred by ICE.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of trust funds on behalf of the Government of Puerto Rico.

Travel and Transportation: Transportation and travel requirements of CBP personnel for trainings and operations and funds the relocation of goods associated with permanent change of station movements for preclearance employees.

Other Costs: CBP incurs a number of additional non-pay costs in support of the commercial and enforcement activities associated with this account. These other costs include supplies and materials for office management within CBP's program offices, and portions of indirect costs associated with the account activity workloads. Additionally, refunds must be set aside for reimbursement to the Puerto Rico Government, and for current litigation due to the bankruptcy proceedings in Puerto Rico, in addition to the debt that PRTF owes to the Treasury Refund and Drawback account.

Department of Homeland Security

U.S. Customs and Border Protection

Virgin Islands Deposit Fund



Fiscal Year 2024

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*Virgin Islands Deposit Fund***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Virgin Islands Deposit Fund	63	44	\$14,580	63	47	\$11,649	63	43	\$11,754	-	(4)	\$105
Total	63	44	\$14,580	63	47	\$11,649	63	43	\$11,754	-	(4)	\$105
Subtotal Mandatory - Fee	63	44	\$14,580	63	47	\$11,649	63	43	\$11,754	-	(4)	\$105

The U.S. Virgin Islands (USVI) is an unincorporated territory of the United States. This unincorporated status establishes the USVI as within the immigration and agriculture jurisdiction, but outside of the customs territory of the U.S. based on Section 36 of the Organic Act of the Virgin Islands of the United States of 1936, codified as 48 U.S.C. § 1406i.

Authority: Pursuant to the Organic Act of the Virgin Islands of the United States (P.L. 74-749), the Revised Organic Act of the Virgin Islands of the United States (P.L. 83-517), and P.L. 96-205 (codified at 48 U.S.C. §1469c), CBP collects duties and taxes on behalf of the USVI that are deposited into the Virgin Islands Deposit Fund (VIDF). Under the authority of 48 U.S.C. § 1469c, CBP may also provide reimbursable services to the USVI at the USVI's behest.

Deposit Fund Uses: The fund supports costs related to CBP operations in the USVI, and any remaining funds are remitted to the USVI. In addition to the cost of collecting USVI customs duties and taxes, the VIDF may fund the costs of pre-departure inspection services for passengers departing the USVI for the Continental United States and Puerto Rico, though the VIDF has not funded these operations since 2015 due to an additional agreement between the USVI and CBP.

Change Mechanism: Changes are under the Government of USVI's purview. The aforementioned statutes direct CBP to collect duties and taxes levied by the USVI Legislature that are deposited into the VIDF for use as revenue for the USVI. The mechanics of this arrangement are specified in a 2014 Memorandum of Agreement (MOA), which operationalizes existing statutes governing the services provided by CBP and the funding sources to be used in their execution. Per the MOA, CBP deducts from the VIDF the cost of administering collections and other agreed upon services defined in the 2014 MOA, and then remits any remaining funds to the USVI.

Previous Changes: N/A

Recovery Rate: CBP and the United States Government do not control the cost recovery of this account. USVI duties and taxes are levied by the USVI legislature up to a six percent ad valorem rate. The cap of six percent is controlled by the U.S. Congress. Any duty exemptions are wholly within the purview of the USVI Legislature to enact. From FY 2018 to 2022, the fee achieved full cost recovery.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
Total Amount of Fee Collected	\$13,566	\$13,455	\$11,378	\$12,963	\$14,580	\$65,942
Total of Eligible Expenses	\$10,268	\$10,268	\$10,085	\$11,322	\$10,576	\$52,519
Cost Recovery %	132.1%	131.0%	112.8%	114.5%	137.9%	127.5%

Virgin Islands Deposit Fund
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$14,580	\$11,649	\$11,754
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$4,003)	-	-
Supplementals	-	-	-
Total Budget Authority	\$10,577	\$11,649	\$11,754
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$10,577	\$11,649	\$11,754
Obligations (Actual/Estimates/Projections)	\$10,577	\$11,649	\$11,754
Personnel: Positions and FTE			
Enacted/Request Positions	63	63	63
Enacted/Request FTE	44	47	43
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	63	63	63
FTE (Actual/Estimates/Projections)	44	42	44

Virgin Islands Deposit Fund
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	63	44	\$7,863	\$6,717	\$14,580
FY 2023 Enacted	63	47	\$8,556	\$3,093	\$11,649
FY 2024 Base Budget	63	47	\$8,556	\$3,093	\$11,649
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	(4)	\$485	(\$380)	\$105
Total Pricing Changes	-	(4)	\$485	(\$380)	\$105
Total Adjustments-to-Base	-	(4)	\$485	(\$380)	\$105
FY 2024 Current Services	63	43	\$9,041	\$2,713	\$11,754
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	63	43	\$9,041	\$2,713	\$11,754
FY 2023 TO FY 2024 Change	-	(4)	\$485	(\$380)	\$105

Virgin Islands Deposit Fund
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(4)	\$485	(\$380)	\$105
Total Pricing Changes	-	(4)	\$485	(\$380)	\$105

Pricing Change 1 – Adjustment to Fee Projections

Base Activity Funding: This pricing change increase is attributed to projected collections based off the economic assumptions for FY 2024.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2024. FTEs have been adjusted to reflect the anticipated number of FTEs whose salary costs will be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses. The decrease in FTEs is attributed to anticipated collections applied to pay requirements and the ability to cover the anticipated 5.2 percent pay raise as well as FERs increases.

Virgin Islands Deposit Fund Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Virgin Islands Deposit Fund	63	44	\$7,863	\$178.70	63	47	\$8,556	\$182.04	63	43	\$9,041	\$210.26	-	(4)	\$485	\$28.21
Total	63	44	\$7,863	\$178.70	63	47	\$8,556	\$182.04	63	43	\$9,041	\$210.26	-	(4)	\$485	\$28.21
Subtotal Mandatory - Fee	63	44	\$7,863	\$178.70	63	47	\$8,556	\$182.04	63	43	\$9,041	\$210.26	-	(4)	\$485	\$28.21

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$4,400	\$4,991	\$5,405	\$414
11.5 Other Personnel Compensation	\$375	\$407	\$394	(\$13)
12.1 Civilian Personnel Benefits	\$3,088	\$3,158	\$3,242	\$84
Total - Personnel Compensation and Benefits	\$7,863	\$8,556	\$9,041	\$485
Positions and FTE				
Positions - Civilian	63	63	63	-
FTE - Civilian	44	47	43	(4)

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	44	\$7,863	\$178.70	47	\$8,556	\$182.04	43	\$9,041	\$210.26	(4)	\$485	\$28.21
Total - Pay Cost Drivers	44	\$7,863	\$178.70	47	\$8,556	\$182.04	43	\$9,041	\$210.26	(4)	\$485	\$28.21

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this account represent the anticipated number of hours of account-related work by CBP employees performing customs duty collection services in the USVI. FTE rates increased due to the annualization of the 4.6 percent pay raise in FY 2023, which amounts to a \$393K increase in base pay reimbursement for USVI. CBP anticipates another pay raise in FY 2024 of 5.2 percent.

Virgin Islands Deposit Fund
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Fee Funded Positions	63	63	63	-
Total Permanent Positions	63	63	63	-
Total Perm. Employment (Filled Positions) EOY	63	63	63	-
Position Locations				
U.S. Field Civilian	63	63	63	-
Averages				

Virgin Islands Deposit Fund Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Virgin Islands Deposit Fund	\$6,717	\$3,093	\$2,713	(\$380)
Total	\$6,717	\$3,093	\$2,713	(\$380)
Subtotal Mandatory - Fee	\$6,717	\$3,093	\$2,713	(\$380)

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$694	\$136	\$234	\$98
22.0 Transportation of Things	-	-	\$83	\$83
23.1 Rental Payments to GSA	\$119	\$689	\$54	(\$635)
23.2 Rental Payments to Others	\$144	\$55	\$65	\$10
23.3 Communications, Utilities, & Miscellaneous	\$1,649	\$349	\$536	\$187
24.0 Printing and Reproduction	-	\$14	-	(\$14)
25.2 Other Services from Non-Federal Sources	\$2,089	\$1,262	\$912	(\$350)
25.4 Operations & Maintenance of Facilities	\$1,042	\$116	\$473	\$357
25.7 Operation & Maintenance of Equipment	\$92	\$144	\$42	(\$102)
26.0 Supplies & Materials	\$611	\$177	\$277	\$100
31.0 Equipment	\$277	\$151	\$37	(\$114)
Total - Non Pay Budget Object Class	\$6,717	\$3,093	\$2,713	(\$380)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Other Services from Non-Federal Sources	\$2,089	\$1,262	\$912	(\$350)
Communications	\$1,649	\$349	\$536	\$187
Rental Payments to Others	\$119	\$689	\$54	(\$635)
Other Costs	\$2,860	\$793	\$1,211	\$418
Total - Non-Pay Cost Drivers	\$6,717	\$3,093	\$2,713	(\$380)

Explanation of Non Pay Cost Drivers

The FY 2023 to FY 2024 downward adjustment of \$380K prioritizes anticipated collections to pay resources and sustains a small non pay base. CBP will attempt to maintain current services in year of execution.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of deposit funds on behalf of the USVI government.

Rental Payments to GSA: CBP rents space from GSA for its USVI offices.

Communications: CBP pays for communications equipment, telecommunication services, and utility charges.

Other Costs: CBP incurs several additional non pay costs in support of the frontline activities associated with this account. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs associated with the account activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

User Fee Facilities



Fiscal Year 2024

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*User Fee Facilities***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
User Fee Facilities	113	113	\$21,486	111	60	\$12,000	111	109	\$28,290	-	49	\$16,290
Total	113	113	\$21,486	111	60	\$12,000	111	109	\$28,290	-	49	\$16,290
Subtotal Discretionary - Fee	113	113	\$21,486	111	60	\$12,000	111	109	\$28,290	-	49	\$16,290

Fee collections through the User Fee Facilities (UFF) program provide funding, on a reimbursable basis, for CBP inspection services at participating small airports and other facilities in support of homeland security requirements.

Fee Authority: CBP services provided at UFF along with associated collections are authorized under Sec. 236 of the Trade and Tariff Act of 1984 (P.L. 98–573), codified at 19 U.S.C. 58b.

Fee Uses: The User Fee Facilities program provides inspection services by CBP officers (CBPOs) at participating small airports and designated facilities in the United States on a reimbursable basis. The program requires facilities to pay CBP a startup and recurring fee, which reimburses the cost of inspection services. Through this user fee, CBP aims to facilitate legitimate trade and travel while keeping the United States secure.

Change Mechanism: The policies and procedures governing operation of the User Fee Facilities are defined under a Memorandum of Agreement (MOA) between the facility and CBP. The MOA includes provisions for payment of a flat initial start-up fee and an annual recurring fee. The fees charged are based on actual costs CBP incurs for each CBPO assigned to the airport on a full-time basis, associated travel, transportation, and training costs, as well as per diem and cost-of-living allowances. The fees do not cover certain computer and telecommunications costs that are paid separately by the facility requesting services.

The fee charges may be adjusted annually when facilities request support for additional or fewer CBPOs, and fee charges may also change when an existing agreement ends or a new one is established. The majority of these agreements are paid in advance of receiving services. However, the largest facility (Tijuana Cross Border Terminal (TCBT)) pays in arrears after services are rendered.

Previous Changes: Various, depending on the negotiated UFF agreement.

Recovery Rate: Starting in FY 2021, all MOAs have been updated to reflect 100% reimbursement from user fee airports to CBP for all eligible expenses.

COVID-19 severely impacted FY 2020 – 2022 collections; however, CBP expects to achieve full cost recovery in FY 2024 and beyond, as designated facilities are now reimbursing CBP for 100% of reimbursable costs due to updated MOAs. In FY 2024, and going forward, the discretionary request was increased to reflect this change in the MOAs.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
Total Amount of Fee Collected	\$27,525	\$26,374	\$12,335	\$16,329	\$21,486	\$104,049
Total of Eligible Expenses	\$27,882	\$30,413	\$24,709	\$23,719	\$31,673	\$138,396
Cost Recovery %	98.7%	86.7%	49.9%	68.8%	67.8%	75.2%

The FY 2024 Budget proposes providing CBP with the authority to recover all costs associated with providing immigration and agriculture services at User Fee Facilities. Current legislation authorizes charging a fee for customs services provided at User Fee Facilities; however, there is an increased need for CBP to recoup the costs of immigration and agriculture services that can be clearly segregated from the customs services provided at User Fee Facilities.

User Fee Facilities
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$21,486	\$12,000	\$28,290
Carryover - Start of Year	\$5,251	\$10,993	\$8,154
Recoveries	\$355	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$27,092	\$22,993	\$36,444
Collections - Reimbursable Resources	\$15,575	\$15,575	\$15,575
Collections - Other Sources	-	-	-
Total Budget Resources	\$42,667	\$38,568	\$52,019
Obligations (Actual/Estimates/Projections)	\$31,674	\$30,414	\$43,865
Personnel: Positions and FTE			
Enacted/Request Positions	113	111	111
Enacted/Request FTE	113	60	109
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	113	111	111
FTE (Actual/Estimates/Projections)	113	102	106

User Fee Facilities
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Small Airports Reimbursable	-	-	\$15,575	-	-	\$15,575	-	-	\$15,575
Total Collections	-	-	\$15,575	-	-	\$15,575	-	-	\$15,575

User Fee Facilities
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	113	113	\$20,075	\$1,411	\$21,486
FY 2023 Enacted	111	60	\$11,208	\$792	\$12,000
FY 2024 Base Budget	111	60	\$11,208	\$792	\$12,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	49	\$16,635	(\$345)	\$16,290
Total Pricing Changes	-	49	\$16,635	(\$345)	\$16,290
Total Adjustments-to-Base	-	49	\$16,635	(\$345)	\$16,290
FY 2024 Current Services	111	109	\$27,843	\$447	\$28,290
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	111	109	\$27,843	\$447	\$28,290
FY 2023 TO FY 2024 Change	-	49	\$16,635	(\$345)	\$16,290

User Fee Facilities
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	49	\$16,635	(\$345)	\$16,290
Total Pricing Changes	-	49	\$16,635	(\$345)	\$16,290

Pricing Change 1 – Adjustment to Fee Projections

Base Activity Funding: This pricing change increase is attributed to the projected amount of reimbursable agreements CBP anticipates for inspection services at participating small airports and other facilities in support of homeland security requirements.

Pricing Change Explanation: This pricing change reflects the increase to reimbursable agreements CBP anticipates for inspection services. Increases tied to CBPO salaries are due to the annualization of the FY 2023 4.6 percent pay raise as well as the proposed 5.2 percent FY 2024 pay raise, and FERs.

User Fee Facilities
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
User Fee Facilities	113	113	\$20,075	\$177.65	111	60	\$11,208	\$186.80	111	109	\$27,843	\$255.44	-	49	\$16,635	\$68.64
Total	113	113	\$20,075	\$177.65	111	60	\$11,208	\$186.80	111	109	\$27,843	\$255.44	-	49	\$16,635	\$68.64
Subtotal Discretionary - Fee	113	113	\$20,075	\$177.65	111	60	\$11,208	\$186.80	111	109	\$27,843	\$255.44	-	49	\$16,635	\$68.64

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$9,252	\$6,016	\$12,833	\$6,817
11.5 Other Personnel Compensation	\$3,945	\$1,504	\$5,470	\$3,966
12.1 Civilian Personnel Benefits	\$6,878	\$3,688	\$9,540	\$5,852
Total - Personnel Compensation and Benefits	\$20,075	\$11,208	\$27,843	\$16,635
Positions and FTE				
Positions - Civilian	113	111	111	-
FTE - Civilian	113	60	109	49

Pay Cost Drivers

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	113	\$20,075	\$177.65	60	\$11,208	\$186.80	109	\$27,843	\$255.44	49	\$16,635	\$68.64
Total - Pay Cost Drivers	113	\$20,075	\$177.65	60	\$11,208	\$186.80	109	\$27,843	\$255.44	49	\$16,635	\$68.64

Explanation of Pay Cost Driver

Civilian Pay: The FY 2024 increase from FY 2023 reflects CBP’s increase to the discretionary topline, which brings this fee in line with the more accurate reimbursement for UFF FTEs. FTE rates increased due to the annualization of the 4.6 percent pay raise in FY 2023, which amounts to a \$1M increase in base pay reimbursement for UFF. CBP anticipates another pay raise in FY 2024 of 5.2 percent.

User Fee Facilities
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Fee Funded Positions	113	111	111	-
Total Permanent Positions	113	111	111	-
Total Perm. Employment (Filled Positions) EOY	113	111	111	-
Position Locations				
U.S. Field Civilian	113	111	111	-
Averages				

User Fee Facilities
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
User Fee Facilities	\$1,411	\$792	\$447	(\$345)
Total	\$1,411	\$792	\$447	(\$345)
Subtotal Discretionary - Fee	\$1,411	\$792	\$447	(\$345)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$52	\$36	\$71	\$35
23.3 Communications, Utilities, & Miscellaneous	\$452	\$349	\$9	(\$340)
25.2 Other Services from Non-Federal Sources	\$513	\$187	\$338	\$151
25.7 Operation & Maintenance of Equipment	\$3	\$1	\$1	-
26.0 Supplies & Materials	\$16	\$16	\$21	\$5
31.0 Equipment	\$375	\$203	\$7	(\$196)
Total - Non Pay Budget Object Class	\$1,411	\$792	\$447	(\$345)

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Other Services from Non-Federal Sources	\$513	\$187	\$338	\$151
Travel and Transportation	\$52	\$36	\$71	\$35
Supplies and Material	\$16	\$16	\$21	\$5
Other Costs	\$830	\$553	\$17	(\$536)
Total - Non-Pay Cost Drivers	\$1,411	\$792	\$447	(\$345)

Explanation of Non Pay Cost Drivers

The FY 2024 decrease from FY 2023 reflects a downward adjustment of \$345K to support the FTE increase in Pay.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of UFF.

Travel and Transportation: This funds travel requirements for employees to travel to UFF locations (who may regularly work at larger ports of entry), enables supervisory staff to visit UFF facilities, and permits employees located at UFF to travel for training. This cost driver reflects a decrease in FY 2024 to more accurately depict historical obligations and the distribution of collections to the appropriate cost drivers.

Supplies and Materials: This funding covers items used in the UFF to process passengers, such as CBPO inspectional equipment and office supplies. This cost driver reflects a decrease in FY 2024 to more accurately depict historical obligations and the distribution of collections to the appropriate cost drivers.

Other Costs: CBP incurs a number of additional non pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for training and operations, communication, supplies, and materials for office management within CBP's program offices, and portions of indirect costs associated with the fee activity workloads. This cost driver reflects an increase in FY 2024 to more accurately depict historical obligations and the distribution of collections to the appropriate cost drivers.

Department of Homeland Security

U.S. Customs and Border Protection

9-11 Response and Biometric Exit Account



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*9-11 Response and Biometric Exit Account***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
9-11 Response and Biometric Exit Account	\$26,004	\$46,540	\$61,000	\$14,460
Total	\$26,004	\$46,540	\$61,000	\$14,460
Subtotal Mandatory - Fee	\$26,004	\$46,540	\$61,000	\$14,460

The Biometric program supports the air (and eventually sea and land) entry and exit processing of passengers, making travel easier and more efficient for these travelers. CBP, in partnership with the air travel industry, will lead the transformation of air travel using biometrics as the key to enhancing security and unlocking benefits that dramatically improve the entire traveler experience. CBP will also build a “Biometric Pathway Backbone,” which will allow for private sector investment in front-end infrastructure, such as facial recognition self-boarding gates, self-service baggage drop off kiosks, and other equipment.

Fee Authority: Sec. 402(g) of Division O of Title III of the FY 2016 Consolidated Appropriations Act (P.L. 114-113) (codified at 49 U.S.C. § 40101 note) authorized funding of up to \$1.0 billion to be collected through fee surcharges on certain nonimmigrant status petitions over a period of 10 years for the implementation of a biometric exit program. The 9-11 Response and Biometric Entry-Exit fee revenue comes from applicants for H1-B and L-1 visas, which are collected by the U.S. Citizenship and Immigration Services (USCIS).

Fee Uses: The 9-11 Response and Biometric Entry and Exit (Biometric) fees enable CBP to fund activities related to the establishment of a biometric entry and exit system to help the U.S. Government monitor arrivals and departures and to more easily and efficiently track travelers.

The \$1.0B for the biometric entry/exit program was designed to be disbursed over a period of 10 years as the program is implemented. Fully implementing the biometric entry/exit program will incur costs to deploy technology, train users, and communicate within CBP and externally with airlines and other key stakeholders. The primary investment, though, will be in technology. The key phases of the biometric program implementation are outlined below:

- Phase One built the foundation for the biometric exit solution, focusing on departure information systems. This phase consisted of initiating real time electronic biometric matching at the boarding gate, which will result in a biometric confirmation being written into the crossing record. This

was the development phase of the Biometric Entry-Exit Program which was between April 2017 and November 2018. This validated the need of the program and allowed the program to do operational testing.

- Phase Two centered on enterprise services and generating the biometric exit solution. This phase consisted of building biometric matching and other services which will support biometric exit and can later be leveraged for entry processing. The purpose of phase two was to develop the overall IT infrastructure which front-end cameras could “plug in to”. This phase occurred during the testing of the program and coordination with airlines/airport authorities between November 2018 through December 2019.
- Phase Three encompassed the transition to scalable infrastructure to support onboarding, so the solutions can be deployed across the U.S. This phase occurred throughout the development of the program in 2017-2018, where scalability analysis was conducted within the cloud environment. This continues to be monitored and evaluated today as the program extends to additional airport locations.

Change Mechanism: H-1B and L-1 fee rates are established in statute, and the H-1B and L-1 visa programs are administered by USCIS.

Previous Changes: None. Current rates were established by the H-1B Visa Reform Act of 2004 (P.L. 108-447).

Recovery Rate: Biometric is designed to be full cost recovery. However, collections have been lower than anticipated since program inception due to a variety of factors, and the program has never achieved the original estimated level of financing.

The COVID-19 pandemic has also impacted Biometric program financing. FY 2020 collections of \$35.9M were significantly lower than the original estimate of \$115M, due in large part to COVID-19, as were FY 2021 collections of \$28.4M and FY 2022 collections of \$26M.

Based on the current USCIS collection estimates, CBP now anticipates receiving approximately \$587.8M over 10 years, 41 percent less than the original \$1.0B estimate. A few potential reasons for the decline include: (1) companies avoid paying fees by forming subsidiaries that do not meet the criteria required to pay the additional fee, (2) larger companies that previously met the fee criteria changed policies on hiring of foreign workers, (3) fewer companies that originally anticipated are subject to the fee, (4) COVID impacts in FYs 2020, 2021, and 2022 and (5) expected continued COVID impacts in FY 2023. USCIS has begun a detailed analysis to determine the cause of the reduction. The reduced collections in this account will likely impact CBP’s ability to expand the program beyond the air environment within the 10-year period.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
Total Amount of Fee Collected	\$59,540	\$59,126	\$35,959	\$28,364	\$26,004	\$208,993
Total of Eligible Expenses	\$81,303	\$72,056	\$42,508	\$39,052	\$51,981	\$286,900
Cost Recovery %	73.2%	82.1%	84.6%	72.6%	50.0%	72.8%

9-11 Response and Biometric Exit Account Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$26,004	\$46,540	\$61,000
Carryover - Start of Year	\$42,097	\$19,576	\$18,000
Recoveries	\$3,321	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$135	(\$1,171)	(\$824)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$71,557	\$64,945	\$78,176
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$71,557	\$64,945	\$78,176
Obligations (Actual/Estimates/Projections)	\$51,981	\$46,945	\$61,176
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

9-11 Response and Biometric Exit Account**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$26,004	\$26,004
FY 2023 Enacted	-	-	-	\$46,540	\$46,540
FY 2024 Base Budget	-	-	-	\$46,540	\$46,540
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	-	-	\$14,460	\$14,460
Total Pricing Changes	-	-	-	\$14,460	\$14,460
Total Adjustments-to-Base	-	-	-	\$14,460	\$14,460
FY 2024 Current Services	-	-	-	\$61,000	\$61,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$61,000	\$61,000
FY 2023 TO FY 2024 Change	-	-	-	\$14,460	\$14,460

9-11 Response and Biometric Exit Account
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	-	-	\$14,460	\$14,460
Total Pricing Changes	-	-	-	\$14,460	\$14,460

Pricing Change 1 –Adjustment to Fee Projection

Base Activity Funding: This pricing change increase is attributed to projected collections based off the economic assumptions for FY 2024.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2024. CBP utilizes activity-based accounting and will cover eligible non pay expenses with anticipated collections.

9-11 Response and Biometric Exit Account**Non Pay Budget Exhibits****Non Pay Summary***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
9-11 Response and Biometric Exit Account	\$26,004	\$46,540	\$61,000	\$14,460
Total	\$26,004	\$46,540	\$61,000	\$14,460
Subtotal Mandatory - Fee	\$26,004	\$46,540	\$61,000	\$14,460

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$552	\$24	\$87	\$63
22.0 Transportation of Things	-	-	\$2	\$2
23.3 Communications, Utilities, & Miscellaneous	\$375	\$1,500	\$1,233	(\$267)
25.2 Other Services from Non-Federal Sources	\$24,558	\$44,508	\$58,845	\$14,337
25.7 Operation & Maintenance of Equipment	-	\$55	-	(\$55)
31.0 Equipment	\$519	\$453	\$833	\$380
Total - Non Pay Budget Object Class	\$26,004	\$46,540	\$61,000	\$14,460

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Other Services from Non-Federal Sources	\$24,558	\$44,508	\$58,845	\$14,337
Equipment	\$519	\$453	\$833	\$380
Other Costs	\$927	\$1,579	\$1,322	(\$257)
Total - Non-Pay Cost Drivers	\$26,004	\$46,540	\$61,000	\$14,460

Explanation of Non Pay Cost Drivers

This increase is driven by projected COVID-19 recovery in FY 2024 returning to CBP's normalized amount of \$61 million per year. CBP is still forecasting some residual pandemic-related impacts to this fee through FY 2023 and will continue to refine and monitor these projections with USCIS.

Other Services from Non-Federal Sources: CBP engages contractual support to oversee and track the Biometric Program's implementation.

Equipment: Biometric equipment includes infrastructure, networks, storage, and hardware to support the program's implementation. This funding will purchase, operate, and maintain equipment used in the program.

Other Costs: CBP incurs a number of additional non pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs that are associated with the fee activity workloads.