Fiscal Year 2023 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction, and Improvements

U.S. Customs and Border Protection

Message from the Acting Commissioner of CBP

March 24, 2023

I am pleased to submit the "Fiscal Year 2023 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction, and Improvements," which was prepared by U.S. Customs and Border Protection (CBP).

This report was compiled pursuant to direction set forth in the Fiscal Year 2023 Department of Homeland Security Appropriations Act (P.L. 117-328) and its accompanying Joint Explanatory Statement. Included is a detailed expenditure plan for CBP's Procurement, Construction, and Improvements funding.

Pursuant to congressional requirements, this report is provided to the following Members of Congress:

> The Honorable Kay Granger
> Chairwoman, House Committee on Appropriations
>
> The Honorable Rosa DeLauro
> Ranking Member, House Committee on Appropriations
>
> The Honorable Patty Murray
> Chair, Senate Committee on Appropriations
>
> The Honorable Susan Collins
> Vice Chair, Senate Committee on Appropriations

I am pleased to respond to any questions that you may have. Please do not hesitate to contact my office at (202) 344-2001.

> Sincerely,
>
> Troy A. Miller
> Acting Commissioner
> U.S. Customs and Border Protection

Fiscal Year 2023 Expenditure Plan:
U.S. Customs and Border Protection –
Procurement, Construction, and Improvements

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I.   Legislative Requirement

This document was prepared pursuant to direction set forth in the Fiscal Year (FY) 2023 Department of Homeland Security (DHS) Appropriations Act (P.L. 117-328) and its accompanying Joint Explanatory Statement.

P.L. 117-328 states:

> SEC. 208. (a) Not later than 90 days after the date of enactment of this Act, the Commissioner of U.S. Customs and Border Protection 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.
>   (b) No such amounts provided in this Act may be obligated prior to the submission of such plan.

The Joint Explanatory Statement (JES) includes the following provision:

> Period of Availability.—The PPA funding table in the explanatory statement accompanying division F of the Consolidated Appropriations Act, 2022 (Public Law 117–103) included an inadvertent transposition of the funding amounts available for three years and five years in CBP's Procurement, Construction, and Improvements (PC&I) account. Notwithstanding that transposition,- the three- and five-year funds are not purpose restricted and may be obligated for any project funded under the fiscal year 2022 PC&I appropriation. CBP shall allocate these funds as necessary to execute fully all of the funded projects within the periods of availability set forth in that Act. CBP is directed to provide revised spending allocations for the three- and five-year funds when it submits the expenditure plan required under Section 208 of this Act.

> Section 208. The agreement continues and modifies a provision requiring the Commissioner of CBP to submit an expenditure plan for funds made available under the heading, "U.S. Customs and Border Protection—Procurement, Construction, and Improvements".

This report provides an expenditure plan for U.S. Customs and Border Protection (CBP) for PC&I appropriations enacted in P.L. 117-328 and for prior-year balances. Those balances were identified to the Appropriations Committees through DHS's submission of its Monthly Budget and Execution Report (MER) covering the period through September 30, 2022, and adjusts for rescissions in the FY 2023 enacted appropriations bill. Any other differences in funding amounts are attributable to rounding and accounting updates that occurred since submission of the MER.

II.   Expenditure Plan

A.   Border Security Assets and Infrastructure Program, Project, Activity (PPA)

1. FY 2019 Enacted PC&I Funding, Carryover: Treasury Account Fund Symbol (TAFS) 70 19/23 0532

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding:	First Quarter (Q1)	Second Quarter (Q2)	Third Quarter (Q3)	Fourth Quarter (Q4)	Total	Projected Carryover	Grand Total
Border Wall System Program (BWSP) - Rio Grande Valley (RGV) Levee Pedestrian Fencing	With respect to prior-year PC&I funds designated for barrier construction, carryover balances will be expended consistent with their appropriated purpose and the "Department of Homeland Security Border Wall Plan Pursuant to Presidential Proclamation 10142," as amended.	19,367	0	0	19,367	0	19,367	0	19,367
BWSP - RGV Nonlevee Pedestrian Fencing	With respect to prior-year PC&I funds designated for barrier construction, carryover balances will be expended consistent with their appropriated purpose and the "Department of Homeland Security Border Wall Plan Pursuant to Presidential Proclamation 10142," as amended.	67,826	0	300	30,833	36,693	67,826	0	67,826
Border Security Assets and Infrastructure 70 19/23 0532 Total:		**87,193**	**0**	**300**	**50,200**	**36,693**	**87,193**	**0**	**87,193**

2. FY 2020 Enacted PC&I Funding, Carryover: TAFS 70 20/24 0532

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
BWSP	With respect to prior-year PC&I funds designated for barrier construction, carryover balances will be expended consistent with their appropriated purposes and the "Department of Homeland Security Border Wall Plan Pursuant to Presidential Proclamation 10142," as amended.	1,157,103	0	38,650	209,200	795,750	1,043,600	113,503	1,157,103
Border Security Assets and Infrastructure 70 20/24 0532 Total:		**1,157,103**	**0**	**38,650**	**209,200**	**795,750**	**1,043,600**	**113,503**	**1,157,103**

3. FY 2021 Enacted PC&I Funding, Carryover: TAFS 70 21/23 0532

Projects	Descriptions	Available Funding:	Q1	Q2	Q3	Q4	Total	Projected Carryover:	Grand Total
		FY 2023 ($ in 000s)							
Remote Video Surveillance System (RVSS)	The RVSS program will address technology obsolescence by upgrading selected existing RVSS sites with new surveillance capability and by deploying assets to new sites in areas trafficked with illegal activities along the Southwest Border (SWB). The funding will permit the RVSS Upgrade program to continue deploying beyond the RGV Sector.	3	0	0	3	0	3	0	3
Mobile Surveillance Capabilities (MSC)	The MSC carryover funding will be utilized to help to procure MSC-Lite units to replace end-of-life systems, program deployment support, training, and travel.	312	0	0	312	0	312	0	312
Linear Ground Detection System (LGDS)	The LGDS program is a technology solution that 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 remaining funding will continue to support program management, technology installation, and testing support for the LGDS program, which will result in completing the installation of 144 miles of LGDS capability and in obtaining the authority to operate, which is a key enabler to all future deployments, and which helps to ensure a strong cybersecurity posture in the face of increasing global cybersecurity threats.	19	0	0	19	0	19	0	19
Crossborder Tunnel Threat (CBTT)	The CBTT funding will be used to address U.S. Border Patrol (USBP) requirements to detect, interdict, and remediate the current CBTT along the Nation's border. Illicit crossborder tunnels are a persistent threat that poses a serious national security risk by providing a means for smugglers to move drugs, weapons, currency, people, and other illegal contraband across the border.	13	0	13	0	0	13	0	13
Innovative Technology: Data Connectivity/Tactical Situational Awareness	These Innovative Technology funds will be used to identify, deploy, pilot, and iterate a multimodal approach to increasing connectivity in austere terrain/bandwidth-constrained areas at and between ports of entry (POE)—a with a particular focus on delivering data and insights to agents and officers in the field. Example technologies include mesh networks and commercial satellites. This hybrid approach is intended to be flexible and configurable to improve connectivity while managing cost.	162	0	0	162	0	162	0	162
Border Security Assets and Infrastructure 70 21/23 0532 Total:		**509**	**0**	**13**	**496**	**0**	**509**	**0**	**509**

4. FY 2021 Enacted PC&I Funding, Carryover: TAFS 70 21/25 0532

Projects	Descriptions	Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
		FY 2023 ($ in 000s)							
BWSP	With respect to prior-year PC&I funds designated for barrier construction, carryover balances will be expended consistent with their appropriated purpose and the "Department of Homeland Security Border Wall Plan Pursuant to Presidential Proclamation 10142," as amended.	861,990	0	61,200	5,200	666,960	733,360	128,630	861,990
Border Security Assets and Infrastructure 70 21/25 0532 Total		**861,990**	**0**	**61,200**	**5,200**	**666,960**	**733,360**	**128,630**	**861,990**

5. FY 2022 Enacted PC&I Funding, Carryover: TAFS 70 22/24 0532*

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover:	Grand Total
Common Operating Picture (COP)	The COP funding will be used to execute early COP efforts to share data among existing systems and software platforms and to conduct a demonstration of COP functionality. Currently, USBP has multiple operational pictures that inefficiently require human effort to integrate information mentally from separate systems. The USBP COP pilot demonstration will reduce command and control (C2) operator workload and will enhance operational effectiveness by creating bidirectional data connectivity among existing USBP systems, enabling USBP agents to visualize and interact with the data in the team awareness kit (TAK), hosted on a smartphone, and in WebTAK, hosted on a computer screen in a C2 center.	30	0	0	30	0	30	0	30
Counter-Unmanned Aircraft System (C-UAS)	C-UAS will conduct an analysis of alternatives (AoA), field-limited capability to address urgent operational needs (16 to 20 C-UASs, of which 7 will be provided by the CBP Innovation Team (INVNT)), to continue the path to Acquisition Decision Event (ADE)-1, and will initiate AoA with RAND and work with the CBP Law Enforcement Operations Directorate to identify requirements, recommended tech to be procured, and the path forward. Funding will be for program support and for acquiring Prototypes/Data as a Service – Additional Technologies (DFEND units). Adversary use of small unmanned aircraft system (sUAS) has increased substantially. As such, the deployment of C-UAS capabilities will be executed in parallel with program of record development. This is a Joint Program Management Office Directorate (JPMO)/INVNT effort.	127	0	0	127	0	127	0	127
LGDS	The LGDS funding will support program management and installation of technology, covering more than 100 miles of LGDS. This will provide agents with persistent domain awareness in known gaps along the border, to provide continuous coverage.	5,559	0	0	5,559	0	5,559	0	5,559
sUAS	The sUAS funding will be used to procure additional hybrid airframes (a minimum of eight airframes), to procure 155 blue drones (in coordination with INVNT), to integrate sUASs with other CBP technology, including a TAK, and to provide operator training and contractor support. Funding these requirements will allow the sUAS program to deliver and support the mission-critical capabilities that USBP agents need to surveil the border persistently and discreetly and to respond quickly to illicit activity in areas with limited egress.	4,414	0	0	1,863	2,551	4,414	0	4,414
CBTT	The CBTT funding will provide program management support, up to three tunnel adjudications, system authority to operate, technology training, and networking solutions. In FY 2023, the program will acquire and deploy two Tunnel Mobile Toolkits following a successful ADE 2A in FY 2023 to reach initial operational capability (IOC) for the program. CBTT has partnered with the INVNT program to fund one Tunnel Mobile Toolkit, also; this toolkit will assist the acquisition program of record prior to its ADE-2A milestone. This will provide the first-ever comprehensive toolkit to the field to find tunnels in a mobile capacity, and will expand the USBP underground awareness and ability to address and stop the subterranean threat along the entire SWB more rapidly.	12	0	0	12	0	12	0	12
RVSS	The RVSS funding will be used to address technology obsolescence by upgrading or overhauling 16 towers in Laredo North, 12 towers in Laredo South, 20 towers in El Paso, 2 towers in Big Bend, Texas, 32 towers in Blaine, Washington, and 48 Dragon-Wave radio replacements in Arizona and in RGV. Camera upgrades are required to enable the future use of artificial intelligence (AI) to identify items of interest (IOI) autonomously and to reduce human burden when operating the system. Additionally, the funds will be utilized to improve the Laredo West and Carrizo Springs, Texas, border zone command centers sensor feed integration. 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.	12,063	0	0	12,063	0	12,063	0	12,063

Projects	Descriptions	FY 2023 ($ in 000s) Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover:	Grand Total
Innovative Technology: Sensors and Data	The Innovative Technology funding 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 associate edge computing to enable AI at the edge—for a broad spectrum of CBP use cases at and between POEs.	343	0	343	0	0	343	0	343
Innovative Technology: Autonomous Surveillance	The Innovative Technology funding will be used to develop, deploy, and assess assets with high levels of autonomy that enhance detection capabilities and ranges, to reduce manpower requirements, and/or to address adversary countersurveillance and other airborne UAS threats. This may include testing different configurations and varied operational environments, and red teaming to identify gaps or mitigations.	280	0	280	0	0	280	0	280
Innovative Technology: AI and Big Data Analysis/Visualization	The Innovative Technology funding will be used to develop, deploy, and pilot AI solutions and critical AI enablers. Critical AI enablers include the ability to obtain, annotate, and curate data to train AI models. AI solutions include AI models and associated user interfaces. Analysis/visualization tools and associated infrastructure (e.g., graphics processing unit (GPU) compute) include means of visualizing, parsing, and fusing datasets to understand challenges/impacts better, and to inform operational decisions.	939	0	0	939	0	939	0	939
Innovative Technology: Data Connectivity/Tactical Situational Awareness	The Innovative Technology funding will be used to identify, deploy, pilot, and iterate a multimodal approach to increasing connectivity in austere terrain/bandwidth-constrained areas at and between POEs—with a particular focus on delivering data and insights to agents and officers in the field. Example technologies include mesh networks and commercial satellites. This hybrid approach is intended to be flexible and configurable to improve connectivity while managing cost.	500	0	377	123	0	500	0	500
Innovative Technology: Emerging Needs	CBP faces a vast array of threats that quickly arise. Throughout its history, INVNT has responded consistently to dynamic threats at both the tactical and enterprise levels. It is expected that INVNT will be required to do so in FY 2023. Previous examples include Coronavirus Disease 2019, large migration events, and localized threats (e.g., sUAS incursions).	3,000	0	0	0	3,000	3,000	0	3,000
Seamless Integrated Communications (SIC)	The SIC funding enables 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. This is a JPMO/INVNT effort.	1,000	0	0	1,000	0	1,000	0	1,000
Unique Investment Identifier for Autonomous Surveillance Towers (AST)	The AST funding will result in the procurement of 69 autonomous towers and will provide program management support. Seven additional towers were purchased with FY 2021 carryover funding in FY 2022. CBP plans to deploy a program total of 273 towers through previously enacted appropriations and the FY 2022 funding.	2,293	0	0	2,293	0	2,293	0	2,293
Unified Processing (UPro)	The UPro system collects and transmits data related to law enforcement activities. It creates a single, coordinated, efficient, and structured platform that is used by USBP and CBP Office of Field Operations (OFO) personnel to standardize case processing and custody management of CBP subjects (e.g., intake, processing, and detention). The UPro system standardizes common mission functions by providing highly streamlined workflows, data consistency, integrity, and reporting capabilities.	3,659	0	2,600	1,059	0	3,659	0	3,659
Border Security Assets and Infrastructure 70 22/24 0532 Total:		34,219	0	3,600	25,068	5,551	34,219	0	34,219

* Adjusted items included in this TAFS from the FY 2022 spend plan to correct the period of availability (POA) issue per the JES accompanying P.L. 117-328 and the DHS authorizing memorandum.

6. FY 2023 Enacted PC&I Funding: TAFS 70 23/25 0532

Projects	Descriptions	Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
					FY 2023 ($ in 000s)				
Border Enforcement Coordination Network (BECN)	The BECN funding will be used to support multiyear comprehensive modernization of the Border Patrol Enforcement System (BPES), which will focus on development of improvements in the user experience (UX) environment (e.g., UX/user interface redesign) and data integration (e.g., back-end architecture) of mission-critical border enforcement technology. This includes the hardware, software development, and program management requirements associated with the incremental planning, development, testing, and deployment of BECN functionality. BPES and BECN are composed of information technology (IT) systems, equipment, and services that support the planning, detection, classification, and analysis of illegal border activity, providing program confluence and database architecture enhancement.	60,277	0	31,477	1,800	27,000	60,277	0	60,277
COP	The COP funding will complete the integration of several independent systems in version 1.0 of COP, which will provide a basic functioning IOC at Douglas, Arizona, and a plan for future deployments, maturing the COP capability forward toward version 2.0 and beyond.	20,221	0	13,859	6,362	0	20,221	0	20,221
C-UAS	The C-UAS funding will provide a mobile system upgrade with radar/radiofrequency (RF) insertion package (two MSC-Lite upgrades), long-range RF detect and jamming systems (three systems), a transportable and relocatable radar/RF detection/video system (one system), hardware upgrades for mitigation systems, early operational assessment, travel for tech demonstration, demonstrations and conferences, and program deployment support.	6,100	0	100	6,000	0	6,100	0	6,100
Integrated Surveillance Towers (IST)	The IST funding will be used to: • Purchase 51 ASTs, • Procure and install 5 flat panel maritime radars on commercial towers in the Blaine, Washington, Sector (to cover waterways in the Puget Sound), • Upgrade 4 legacy RVSS towers in the Swanton, Vermont, Sector (to bring under the Northern Border (NB)-RVSS configuration), • Complete tech refresh of Swanton Sector NB-RVSS towers, • Complete tech refresh of 3 Buffalo, New York, Sector NB-RVSS towers, • Award the base consolidated tower and surveillance equipment contracts, and • IST program management support.	68,000	0	16,082	34,873	17,045	68,000	0	68,000
LGDS	The LGDS funding will secure: real estate and environmental clearances for areas where none currently exist, where there are a high numbers of illegal persons entering the United States, and where LGDS has been identified as the most suitable technology to identify and detect illegal border crossings; the award of a third fiber-optic contractor along the SWB 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 (BPS); and LGDS program management support beyond August 2023.	13,929	0	0	0	13,929	13,929	0	13,929
Mobile Video Surveillance System (MVSS) - Mobile Modular Surveillance System (M2S2)	The M2S2 funds will add edge autonomy upgrade for 2 units, TAK integration for 80 units, program deployment support, and training and travel. Adding this capability to existing MVSS surveillance assets will reduce the amount of law enforcement personnel required to operate the systems in the field by introducing computer autodetection and identification of IOIs. This enhancement will serve as a great force multiplier, using AI to perform the task of monitoring sensors for activity, and then alerting and directing agents to confirmed activity. This will allow agents to focus on their law enforcement responsibilities and will lessen the need for personnel to perform surveillance. This is a JPMO/CBP INVNT effort.	4,000	0	560	3,440	0	4,000	0	4,000
sUAS	The sUAS funding will be used to procure 60 blue sUASs, 5 hybrid SUASs, test and evaluation, innovation equipment and integration costs, travel, and program deployment support.	6,750	0	500	6,250	0	6,750	0	6,750

		FY 2023 ($ in 000s)							
Projects	**Descriptions**	**Available Funding**	**Q1**	**Q2**	**Q3**	**Q4**	**Total**	**Projected Carryover**	**Grand Total**
CBTT	The CBTT funding will be used to address USBP requirements to detect, interdict, and remediate the current CBTT along the Nation's border. Illicit crossborder tunnels are a persistent threat that poses a serious national security risk by providing a means for smugglers to move drugs, weapons, currency, people, and other illegal contraband across the border.	7,000	0	4,072	2,883	45	7,000	0	7,000
MSC	The MSC funding will procure 12 MSC-Lite units to replace end-of-life systems, program deployment support, training, and travel.	13,000	0	1,090	11,910	0	13,000	0	13,000
Conveyance Identification Capability (CIC)	The CIC funding will be used to make improvements to CBP's license plate readers. Funding will provide software development and program deployment support for a Conveyance Monitoring and Predictive Recognition System.	3,000	0	0	3,000	0	3,000	0	3,000
SIC	The SIC funding 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 multisensory 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 area of responsibility (AOR) will support a tactical integrated network within remote communications-deprived areas of the Southern Border. SIC technology procurement will enable expansion to 10 BPS AORs. This is a JPMO/INVNT effort.	8,000	0	0	0	8,000	8,000	0	8,000
Innovative Technology: Sensors and Data	The Innovative Technology funding 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 associate edge computing to enable AI at the edge—for a broad spectrum of CBP use cases at and between POEs.	4,500	0	0	1,500	3,000	4,500	0	4,500
Innovative Technology: Autonomous Surveillance	The Innovative Technology funding will be used to develop, deploy, and assess assets with high levels of autonomy that enhance detection capabilities and ranges, reduce manpower requirements, and/or address adversary countersurveillance and other airborne UAS threats. This may include testing different configurations and varied operational environments, and red teaming to identify gaps or mitigations.	5,000	0	0	0	5,000	5,000	0	5,000
Innovative Technology: AI and Big Data Analysis/Visualization	The Innovative Technology funding will be used to develop, deploy, and pilot AI solutions and critical AI enablers. Critical AI enablers include the ability to obtain, annotate, and curate data to train AI models. AI solutions include AI models and associated user interfaces. Analysis/visualization tools and associated infrastructure (e.g., GPU compute) include means of visualizing, parsing, and fusing datasets to understand challenges/impacts better, and to inform operational decisions.	4,500	0	0	4,000	500	4,500	0	4,500
Innovative Technology: Data Connectivity/Tactical Situational Awareness	The Innovative Technology funding will be used to identify, deploy, pilot, and iterate a multimodal approach to increasing connectivity in austere terrain/bandwidth-constrained areas at and between POEs—with a particular focus on delivering data and insights to agents and officers in the field. Example technologies include mesh networks and commercial satellites. This hybrid approach is intended to be flexible and configurable to improve connectivity while managing cost.	2,875	0	0	263	2,612	2,875	0	2,875
Innovative Technology: Emerging Needs	CBP faces a vast array of threats that quickly arise. Throughout its history, INVNT has responded consistently to dynamic threats at both the tactical and enterprise levels. It is expected that INVNT will be required to do so in FY 2023.	3,125	0	0	237	2,888	3,125	0	3,125
Border Security Assets and Infrastructure 70 23/25 0532 Total:		**230,277**	**0**	**67,740**	**82,518**	**80,019**	**230,277**	**0**	**230,277**

B. Trade and Travel Assets and Infrastructure PPA

1. FY 2021 Enacted PC&I Funding, Carryover: TAFS 70 21/23 0532

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
Advanced Trade Analytics Platform (ATAP)	ATAP funding will be used for application development and program support to enhance analytic capabilities supporting the discovery of emerging risk areas, new trade patterns, and the delivery of effective and defensible trade enforcement actions.	336	0	336	0	0	336	0	336
Trade and Travel Assets and Infrastructure 70 21/23 0532 Total:		**336**	**0**	**336**	**0**	**0**	**336**	**0**	**336**

2. FY 2022 Enacted PC&I Funding, Carryover: TAFS 70 22/24 0532*

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding**	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
ATAP	ATAP funding will be used to procure hardware, software, cloud architecture support, commercial data, and data scientist expertise to provide CBP with a single point of access for its trade-related information and capabilities that will allow CBP to discover emerging risk areas and new trade patterns and will support the delivery of effective and defensible enforcement actions to ensure compliance with U.S. trade laws.	10,439	0	5,700	761	3,978	10,439	0	10,439
Trade and Travel Assets and Infrastructure 70 22/24 0532 Total:		**10,439**	**0**	**5,700**	**761**	**3,978**	**10,439**	**0**	**10,439**

* Adjusted items included in this TAFS from the FY 2022 spend plan to correct the POA issue per the JES accompanying P.L. 117-328 and the DHS authorizing memorandum.
** The available funding amount in this TAFS accounts for a $73,245,506 recission in P.L. 117-328.

3. FY 2023 Enacted PC&I Funding: TAFS 70 23/25 0532

Projects	Descriptions	Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
Automated Commercial Environment (ACE)	Funding is for enhancements to the current ACE collections system, final release of the ACE collections, and cloud migration. The ACE collection milestone will allow CBP to retire the Automated Commercial System—an aging 30+-year-old Common Business Oriented Language system housed on CBP's mainframe. ACE is a comprehensive system that enables CBP to interact, manage, and oversee import and export data, enforcement systems and cargo-related financial management. Executive Order 13659 mandates the creation of a single window as the primary system for processing trade-related import and export data required by government agencies. ACE is the system through which the single window is realized, and the primary system by which agencies with trade-related responsibilities will receive from users the standard set of data and other relevant documentation required for the release of imported cargo and the clearance of cargo for export. The primary stakeholders/users of ACE include the internal CBP agency users, partner government agency (PGA) users, and domestic and international trade community users.	20,000	0	0	16,981	3,019	20,000	0	20,000
ACE Electronic Export Manifest (Outbound)	Funding is for enhancements to the current ACE collections system to incorporate an electronic export manifest capability associated with outbound enforcement activities. Funds will be used during FY 2023 for concept development, changes to system architecture in conjunction with the current ACE system, and other activities necessary to build the additional capability as rapidly as possible.	7,500	0	0	0	1,000	1,000	6,500	7,500
ATAP	ATAP funding will be used to procure hardware, software, cloud architecture support, commercial data, and data scientist expertise to provide CBP with a single point of access for its trade-related information and capabilities that will allow CBP to discover emerging risk areas and new trade patterns and will support the delivery of effective and defensible enforcement actions to ensure compliance with U.S. trade laws.	7,600	0	0	0	3,505	3,505	4,095	7,600
Nonintrusive Inspection (NII) Systems Program	NII funds will be used as follows: $15.3 million for outbound inspection equipment, $10.0 million for AI and machine-learning capabilities, and $44.7 million for the deployment of previously funded equipment, civil works infrastructure, site preparation, and installation of equipment associated with achieving 100-percent scanning of vehicles crossing the U.S. land border. Additionally, $18.0 million will be utilized to complete the Gordie Howe International Bridge project.	87,947	0	21,236	32,104	16,607	69,947	18,000	87,947
ACE 2.0 Development	CBP will build out and develop the foundation of distributed ledger technology as the next generation of ACE, currently designated as ACE 2.0. This functionality will include single window communications between trade, CBP, and PGAs; communication to the trade; and government-to-government communications. The system will provide digital twins (digital representation of the physical world) and a transparent supply chain that will reveal all of the traditional and nontraditional actors plus any significant events taking place throughout the lifecycle of the importation. The system will supply visual representations or enriched data not seen before and the ability to verify legitimate traders and products. This beginning-to-end functionality will be a basis by which CBP proves out the architecture for the ACE 2.0 modernization effort.	3,000	0	0	1,700	0	1,700	1,300	3,000
Trade and Travel Assets and Infrastructure 70 23/25 0532 Total:		**126,047**	**0**	**21,236**	**50,785**	**24,131**	**96,152**	**29,895**	**126,047**

C. Integrated Operations Assets and Infrastructure PPA

1. FY 2021 Enacted PC&I Funding, Carryover: TAFS 70 21/23 0532

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
Minotaur Mission Management System	The Minotaur Mission System Operational Readiness Trainer is a ground-based sensor system and mission management training platform that provides realistic mission training to tactical flight officers who operate mission systems on multiple Minotaur-equipped aircraft platforms. Simulated aircraft equipment will replicate systems installed on multirole enforcement aircraft (MEA), DHC-8, and P-3 Orion airframes.	7,509	0	7,509	0	0	7,509	0	7,509
P-3 Recapitalization	The P-3 Recapitalization AoA program provides CBP's primary source and transit zone domain awareness capability. The P-3 aircraft and its onboard radar are aging systems, and Navy support for both is scheduled to sunset over the 2020s. Air and Marine Operations' (AMO) P-3 program needs to update requirements and to examine alternatives, including further service life extension of the current platform or radar and new systems. Funding will support an AoA and pre-requirements analysis to the service life extension program or will replace the P-3 maritime patrol aircraft.	1,286	0	0	100	1,186	1,286	0	1,286
Integrated Operations Assets and Infrastructure - Airframes and Sensors 70 21/23 0532 Total		**8,795**	**0**	**7,509**	**100**	**1,186**	**8,795**	**0**	**8,795**

2. FY 2022 Enacted PC&I Funding, Carryover: TAFS 70 22/24 0532*

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding**	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
Aircraft Sensors	Sensor upgrades will include replacing obsolete electro-optic/infrared (EO/IR) cameras and associated mission-essential systems with the best technology available. New technology equipment increases pilots' and mission system operators' safety and operational resource availability. Examples of mission equipment to be upgraded or replaced include displays, video recorders, map systems, datalinks, and digital receivers, transmitters, and processors.	9,360	0	6,320	3,040	0	9,360	0	9,360
Law Enforcement Radio Installation Integration	Branch and Unit Communications (Blue Room) Equipment Refresh (Consolettes Replacement) – This project will assess, install, and standardize the law enforcement radio equipment in each branch and unit Blue Room.	595	0	595	0	0	595	0	595
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. It is crewed by an air interdiction agent and an air enforcement agent who operates a sophisticated daytime 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 altitudes while transporting one or more passengers. Images captured from the aircraft's sensor system can be networked to other operators or can be fused to an intelligence center to monitor the border and to support federal, state, and local public safety officials directly.	53	0	0	0	0	0	53	53
Integrated Operations Assets and Infrastructure - Airframes and Sensors 70 22/24 0532 Total:		**10,008**	**0**	**6,915**	**3,040**	**0**	**9,955**	**53**	**10,008**

* Adjusted items included in this TAFS from the FY 2022 spend plan to correct the POA issue per the JES accompanying P.L. 117-328 and the DHS authorizing memorandum.
** The available funding amount in this TAFS accounts for a $23,182,000 recission in P.L. 117-328.

3. FY 2023 Enacted PC&I Funding: TAFS 70 23/25 0532

Projects	Descriptions	Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
				FY 2023 ($ in 000s)					
Aircraft Sensors	The aircraft sensor funding enables essential, recurrent technical refresh of obsolete, out-of-production, difficult, and expensive-to-support aircraft sensor integrated mission systems. Systems targeted for replacement/refresh include, but are not limited to, EO/IR sensors, mapping systems, high-definition video displays, and data links. Technology refresh of the integrated mission systems is necessary to detect objects of interest consistently and to identify them confidently for closer examination, interdiction, and resolution as applicable.	16,000	0	8,165	7,835	0	16,000	0	16,000
Medium Lift Helicopter (MLH), H-60	The UH-60 MLH is a turbo-shaft twin-engine helicopter designed to carry a crew of 4 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. FY 2023 funds will be used to refurbish one H-60 aircraft.	14,849	0	14,849	0	0	14,849	0	14,849
MEA	The MEA is a multipurpose, fixed-wing, multiengine 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 also is 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 more efficiently any suspicious or illegal activity in the maritime, air, and land environments. FY 2023 funds will be used to procure one MEA.	29,000	0	25,000	4,000	0	29,000	0	29,000
Law Enforcement Platform (LEP)	The LEP funding supports two low-rate initial production Light Enforcement Platform aircraft. AMO's existing light helicopters and airplanes face standardization and obsolescence challenges; therefore, modern, standardized aircraft are required. These aircraft make up more than half of AMO's entire aviation fleet and more than half of AMO's total flight hours. These aircraft primarily conduct tactical relocation, tactical response, and investigative surveillance missions, but also can 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, and lack of data connectivity prevents integration with a COP. AMO has a validated need for additional vertical lift capability. AMO currently is conducting an AoA to identify aircraft replacement configurations that will meet the mission need. This may be a mix of rotary-wing, fixed-wing, unmanned aircraft systems, or other novel solutions.	10,528	0	0	0	8,400	8,400	2,128	10,528
Law Enforcement Radio Installation Integration	The Law Enforcement Radio funding supports the replacement of obsolescent aircraft radios. The current aircraft radios are not upgradeable; therefore, new tactical radios and supporting antennas are required for all AMO aircraft. Phased installation of the actual replacements will occur over a 5- to 6-year horizon so as not to take too many aircraft out of service in any year. Replacement radios will be multiband and trunking-capable for interoperability in today's law enforcement environment. Replacement tactical aircraft radios are essential for conducting core missions and for communicating with partner agencies. The final cost of aircraft radios is estimated, pending contract award. Starting in FY 2022, AMO will be refreshing the consolettes in the Blue Room. The new consolettes will complement the introduction of the Wave System to the Blue Rooms. New consolettes will be multiband and trunking-capable for interoperability in today's law enforcement environment. In addition, handheld radios will continue to be refreshed at 10 percent per year. Along with the introduction of the Wave System, replacement consolettes and handhelds are essential for conducting core missions and for enabling communicating with partner agencies.	2,718	0	1,572	1,146	0	2,718	0	2,718

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
Tactical Maritime Surveillance System (TMSS)	TMSS funding provides an award for a deployment and operations prime contract, plus the acquisition and deployment of three wide-area, persistent maritime surveillance systems on aerostats in South Padre Island, Texas, Southern California, and 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 U.S. waterways. To combat this new threat, the TMSS program was developed and was engineered, demonstrated, and operationally tested successfully at the AMO Tactical Maritime Laboratory throughout 2017 through 2021. TMSS supports AMO's frontline mission areas, Maritime Law Enforcement and Domain Awareness. TMSS includes "tactical class" aerostats deployed to 2,500-5,000 feet above mean sea level configured with wide-area sea surveillance radar, an EO/IR camera, a maritime Automatic Identification System, 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 for establishing and operating near-shore persistent land and maritime domain awareness capabilities (unlike Tethered Aerostat Radar System, which focuses on air domain awareness). TMSS also processes and shares collected domain information across numerous DHS stakeholders, as documented in CBP's submission to the DHS Domain Awareness Integrated Product Team focused on "persistent wide-area sensor detection, tracking and monitoring of non-emitting vessels from the high seas to the littorals with border nexus."	19,566	0	13,750	3,450	2,366	19,566	0	19,566
Integrated Operations Assets and Infrastructure - Airframes and Sensors 70 23/25 0532 Total:		**92,661**	**0**	**63,336**	**16,431**	**10,766**	**90,533**	**2,128**	**92,661**

D. Construction and Facility Improvements PPA

1. FY 2019 Enacted PC&I Funding, Carryover: TAFS 70 19/23 0532

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding*	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
OFO Facilities	The facilities funding will be used for furnishings, fixtures, and equipment required to outfit a leased facility for use. This includes the personal property and equipment that is not affixed permanently to the real property facility, such as security and IT systems, office furniture, and moveable equipment.	380	0	0	380	0	380	0	380
El Paso, Texas, Central Processing Center	Permanent site rescinded and reappropriated to DHS for joint processing centers. Funding is for the modular solution that remains in place.	3,063	0	3,063	0	0	3,063	0	3,063
McAllen, Texas, Central Processing Center	Funds to be used for the acquisition of adjacent land for additional employee parking including the necessary security items to secure the acquired land.	938	0	938	0	0	938	0	938
Nogales, Arizona, Processing Center	Funds to be used to design and construct the existing Nogales Processing Center with the intended capacity of 500 people.	180	0	180	0	0	180	0	180
	Construction and Facility Improvements 70 19/23 0532 Total:	**4,561**	**0**	**4,181**	**380**	**0**	**4,561**	**0**	**4,561**

* The available funding amount in this TAFS accounts for a $1,700,000 recission in P.L. 117-328.

2. FY 2020 Enacted PC&I Funding, Carryover: TAFS 70 20/24 0532

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
Life/Safety Improvements at Border Patrol Facilities	Funding to be used for land acquisition, construction, alterations, and enhancements to address documented life safety issues at CBP's existing USBP facilities. The outcomes of these projects are intended to protect life and to enhance safety for USBP agents, support staff, and the surrounding communities. This will include but is not limited to acquiring adjacent land to relieve overcrowded unsafe conditions; adding protective barriers for vehicular inspection; expanding current facilities to reduce agent and detention overcapacity and increased traffic; mitigating existing environmental hazards; upgrading security, access, and monitoring systems; increasing water storage supply capacity; replacing antiquated and inefficient technology; and repairing and replacing building systems and assets that have been deferred.	2,128	0	0	2,128	0	2,128	0	2,128
Construction and Facility Improvements 70 20/24 0532 Total:		**2,128**	**0**	**0**	**2,128**	**0**	**2,128**	**0**	**2,128**

3. FY 2021 Enacted PC&I Funding, Carryover: TAFS 70 21/25 0532

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
Champlain BPS	This is a design-bid-build construction project for a new 50-agent BPS in Champlain, New York. The construction of this facility will support the increased staffing and mission of the Champlain BPS. The total projected needed space to accommodate the agents and to allow for additional requested enforcement flexibility would be approximately 15,550 square feet (SF) for the main building, approximately 14,800 SF for support space, and 15,180 SF for enclosed parking to accommodate 33 vehicles.	24,000	0	24,000	0	0	24,000	0	24,000
Laredo Air Branch	The funds will be used to deliver a new administrative building fully and partial funding for a hangar/maintenance facility. AMO requires a new air branch in Laredo, Texas, to alleviate the overcrowded conditions and to allow room for current and planned future growth in personnel. Also, additional hangar space is required to accommodate future operations. The requirement is to design and construct a new air branch facility to include administrative operational space, hangar space, aircraft and vehicle parking, and additional site improvements.	6,099	0	6,099	0	0	6,099	0	6,099
Niagara BPS	The funds will be used for design, acquisition, and construction to replace the existing stations with a 50-agent BPS. The project would consist of an approximately 17,350-SF main building and 13,650 SF of support space to include a canine patrol facility with 2 kennels, all-terrain vehicle (ATV)/snowmobile storage to accommodate 6 vehicles, a heliport, a marine patrol capable of housing 4 boats, an emergency generator, a one-bay carwash, 33 enclosed parking spaces, a perimeter fence, and compliant personal identity verification-5 access controls and surveillance systems, and a station tower.	25,470	0	25,470	0	0	25,470	0	25,470
Construction and Facility Improvements 70 21/25 0532 Total:		**55,569**	**0**	**55,569**	**0**	**0**	**55,569**	**0**	**55,569**

4. FY 2022 Enacted PC&I Funding, Carryover: TAFS 70 22/24 0532*

Projects	Descriptions	Available Funding**	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
								FY 2023 ($ in 000s)	
Houlton BPS	Funding will be used to complete the land acquisition associated with a new Houlton BPS by constructing a 50-agent BPS in the Houlton, Maine, AOR.	375	0	375	0	0	375	0	375
Advanced Training Center (ATC) Instructional Design and Distance Learning Center	Funding will be used to construct a new 30,000-SF training facility to provide additional classrooms and training onsite at ATC campus.	17,534	0	5,000	0	12,534	17,534	0	17,534
Construction and Facility Improvements 70 22/24 0532 Total:		**17,909**	**0**	**5,375**	**2,525**	**12,534**	**17,909**	**0**	**17,909**

* Adjusted items included in this TAFS from the FY 2022 spend plan to correct the POA issue per the JES accompanying P.L. 117-328 and the DHS authorizing memorandum.
** The available funding amount in this TAFS accounts for a $10,100,000 recission in P.L. 117-328.

5. FY 2022 Enacted PC&I Funding, Carryover: TAFS 70 22/26 0532*

Projects	Descriptions	Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
								FY 2023 ($ in 000s)	
OFO Facilities/Santa Teresa Port of Entry Expansion	The facility secondary lane cannot handle incoming traffic sufficiently, resulting in extended processing times. Funding will be used fully to modernize this location, including the construction of additional processing lanes, in order to make the facility more efficient and to achieve full mission performance.	2,525	0	0	2,525	0	2,525	0	2,525
Construction – Brownfield, California, BPS Vehicle Maintenance Facility	Funding will be used for the following: $8.0 million for Highway 94 widening for station entrance, $3 million for a water treatment plant, $1.5 million for well #2 infrastructure, $2 million for a leach field, and a $0.4 million contingency.	14,900	0	3,900	0	11,000	14,900	0	14,900
Houston, Texas, Field Office (HFO) Emergency Warehouse	Funding will be used for a project with the U.S. General Services Administration to locate lease adequate space to house emergency preparedness equipment and operations for the HFO. HFO is a central repository for equipment used throughout the Nation in response to natural disasters and other emergencies, to include hurricane response, and is responsible for its maintenance, repair, and distribution. Tenant improvements for this project include carpeting, painting, electric wiring, plumbing, physical security, remodeling, and expansion space construction.	2,700		2,700		0	2,700	0	2,700
ATC Institute Building/Mission Support Facilities - Tenant Improvements	Funding will be used to construct a new 30,000-SF training facility to provide additional classrooms and training onsite at ATC campus.	3,666				3,666	3,666	0	3,666
Laredo Air Branch	Additional funding is required to a deliver hangar/maintenance facility fully to complete air branch requirements for a new air branch in Laredo, Texas. The completion of this project will alleviate the overcrowded conditions and to allow room for current and planned future growth in personnel. Also, additional hangar space is required to accommodate future operations. The requirement is to design and construct a new air branch facility to include administrative operational space, hangar space, aircraft and vehicle parking, and additional site improvements.	33,712	0	33,712	0	0	33,712	0	33,712
Construction and Facility Improvements 70 22/26 0532 Total:		**57,503**	**0**	**40,312**	**2,525**	**14,666**	**57,503**	**0**	**57,503**

* Adjusted items included in this TAFS from the FY 2022 spend plan to correct the POA issue per the JES accompanying P.L. 117-328 and the DHS authorizing memorandum.

6. FY 2022 Enacted PC&I Funding: TAFS 70 22/26 0532 (Infrastructure Investment and Jobs Act (IIJA): Land POE Spend Plan)

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
OFO Facilities - Repair and Alterations	IIJA funding will support design/construction/sustainment activities like life/safety updates; portfolio repairs and alterations; and generator upgrades—ensuring safe working conditions for CBP officers in the field and facilitating efficient and effective trade and travel at our Nation's borders. Project types include but are not limited to general building repairs; fire and life safety issues; special structures installation; mechanical, electrical, and plumbing repairs; domestic water distribution; generator upgrades; and civil improvements.	40,766	0	26,516	0	0	26,516	14,250	40,766
OFO Facilities - Major Modernization	IIJA funding will support major modernization projects, which will include but is not limited to design; construction; and furniture, fixtures, and equipment for modernization of CBP-owned land POEs.	30,000	0	10,000	0	0	10,000	20,000	30,000
OFO Facilities - Housing	IIJA funding will cover the maintenance, repairs, and alterations of officer housing located at CBP-owned land POEs, ensuring that CBP officers and their families stationed at geographically isolated locations are provided with suitable and secure living environments.	1,000	0	1000	0	0	1,000	0	1,000
OFO Facilities - Operational Security	IIJA funding will support various project types, including but not limited to port hardening, a port runner suppression system, physical access control, and camera systems.	12,000	0	10,000	0	0	10,000	2,000	12,000
Construction and Facility Improvements 70 22/26 0532 Total:		**83,766**	**0**	**47,516**	**0**	**0**	**47,516**	**36,250**	**83,766**

7. FY 2023 Enacted PC&I Funding: TAFS 70 23/27 0532

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
Freer Checkpoint	Funding will be used for land acquisition, construction, alterations, and enhancements to address documented life safety issues at CBP's existing USBP facilities. This will include alleviating overcrowded conditions, installing physical barriers for protection from vehicular traffic, improving physical security, and more.	6,000	0	0	6,000	0	6,000	0	6,000
Champlain BPS	Funding will be used fully to deliver a new 50-agent BPS in Champlain, New York. The construction of this facility will support the increased staffing and mission of the Champlain BPS. The total projected needed space to accommodate the agents and to allow for additional requested enforcement flexibility would be approximately 15,550 SF for the main building, approximately 14,800 SF for support space, and 15,180 SF for enclosed parking to accommodate 33 vehicles.	29,000	0	29,000	0	0	29,000	0	29,000
Brown Field BPS	Funding will be used for design and construction of a new BPS in the Brown Field, California, AOR. Replaces an expired commercial lease that is not operationally acceptable.	11,250	0	0	11,250	0	11,250	0	11,250
ATC Construction	Funding will be used to construct a new 30,000-SF training facility to provide additional classrooms and training onsite at the ATC campus.	26,650	0	8,000	18,650	0	26,650	0	26,650
Niagara BPS	Funding will be used fully to deliver a 50-agent BPS. The project would consist of an approximately 17,350-SF main building and 13,650 SF of support space to include a canine patrol facility with two kennels, ATV/snowmobile storage to accommodate six vehicles, a heliport, a marine patrol capable of housing four boats, an emergency generator, a one-bay carwash, 33 enclosed parking spaces, a perimeter fence, and compliant personal identity verification-5 access controls and surveillance systems, and a station tower.	27,000	0	27,000	0	0	27,000	0	27,000
Construction and Facility Improvements 70 23/27 0532 Total:		**99,900**	**0**	**64,000**	**35,900**	**0**	**99,900**	**0**	**99,900**

E. Mission Support Assets and Infrastructure PPA

1. FY 2021 Enacted PC&I Funding, Carryover: TAFS 70 21/23 0532

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
Revenue Modernization (Rev Mod)	The goals of the Rev Mod program are to: (1) reduce labor-intensive manual processes around revenue collection at the POEs; (2) increase online and electronic payment options for the collection of duties, taxes, and fees; and (3) capture in-scope revenue collection data at the transaction level to enable improved reporting and business analytics. The Rev Mod program will use the funding to support Smart Safes and to continue development and deployment of the following projects: Mobile Collections and Receipts, and Electronic Payment Options. Each of these projects supports Rev Mod program goals and helps CBP to move toward cashless ports.	26	0	26	0	0	26	0	26
Mission Support Assets and Infrastructure 70 21/23 0532 Total:		26	0	26	0	0	26	0	26

2. FY 2022 Enacted PC&I Funding, Carryover: TAFS 70 22/24 0532*

Projects	Descriptions	FY 2023 ($ in 000s)							
		Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
Laboratory Information Network/Electronic Health Records (EHR)	CBP has recognized the operational and medical benefit of establishing EHR 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.	2,390	0	1,779	611	0	2,390	0	2,390
Rev Mod	The goals of the Rev Mod program are to: (1) reduce labor-intensive manual processes around revenue collection at the POEs; (2) increase online and electronic payment options for the collection of duties, taxes, and fees; and (3) capture in-scope revenue collection data at the transaction level to enable improved reporting and business analytics. The Rev Mod program will use the funding to support Smart Safes and to continue development and deployment of the following projects: Mobile Collections and Receipts, and Electronic Payment Options. Each of these projects supports Rev Mod program goals and helps CBP to move toward cashless ports.	12	0	6	6	0	12	0	12
Human Resource Business Engine Modernization	Human Resources IT modernization will prevent CBP from losing critical processing and case management functionality related to recruiting, hiring, retaining, and supporting the CBP workforce by transitioning from the legacy platform to a modern, cloud-based platform. The legacy platform is at its end-of-life and must be replaced. Modernization will enable cost avoidance, will prevent increased risks due to the growing lack of expertise and resource availability supporting the legacy platform, and will ensure that CBP is compliant with the Federal Government's Federal Cloud Computing Strategy.	437	0	0	437	0	437	0	437
Mission Support Assets and Infrastructure 70 22/24 0532 Total:		2,839	0	1,785	1,054	0	2,839	0	2,839

* Adjusted items included in this TAFS from the FY 2022 spend plan to correct the POA issue per the JES accompanying P.L. 117-328 and the DHS authorizing memorandum.

3. FY 2023 Enacted PC&I Funding: TAFS 70 23/25 0532

Projects	Descriptions	Available Funding	Q1	Q2	Q3	Q4	Total	Projected Carryover	Grand Total
			FY 2023 ($ in 000s)						
Financial Systems Enhancements	Permanent Change of Station (PCS) automation long has been a need of CBP frontline and support personnel in dire need to simplify a cumbersome manual, paper-based process resulting in errors and delays in fund advancements and reimbursements. A solution that greatly saves time, simplifies processing, and integrates the financial processing of PCS relocations will minimize calculation errors, will avoid improper payments, will enhance user experience, and will improve internal controls. The Travel Audit Database tool is a logical next step in automated travel processing and greatly improves CBP's travel process. CBP identifies more than 2,100 improper travel payments annually via audits that result in more than $470,000 in recoveries. This tool will improve significantly the identification, tracking, and assignment of travel vouchers for audit, accelerating and enhancing funds recovery and improving compliance with Federal Travel Regulations and CBP/DHS policy.	2,500	0	0	2,000	500	2,500	0	2,500
Laboratory Information Network/EHR	CBP has recognized the operational and medical benefit of establishing EHR 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.	6,000	0	6,000	0	0	6,000	0	6,000
Rev Mod	The goals of the Rev Mod program are to: (1) reduce labor-intensive manual processes around revenue collection at the POEs; (2) increase online and electronic payment options for the collection of duties, taxes, and fees; and (3) capture in-scope revenue collection data at the transaction level to enable improved reporting and business analytics. The Rev Mod program will use the funding to support Smart Safes and to continue development and deployment of the following projects: Mobile Collections and Receipts, and Electronic Payment Options. Each of these projects supports Rev Mod program goals and helps CBP to move toward cashless ports.	9,673	0	0	9,673	0	9,673	0	9,673
Unified Immigration Portal (UIP)	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, to improve cross-agency collaboration, and to 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 costs.	9,000	0	815	2,728	5,457	9,000	0	9,000
CBP Overtime Scheduling System (COSS) Transformation Initiative (CTI)	The CBP CTI will retire the antiquated, inefficient, and unsustainable COSS and will replace it with a modern, integrated scheduling, timekeeping, and reimbursable overtime tracking solution. CTI closes the CBP performance gaps of efficiency, sustainability, and responsiveness to mission need.	2,500	0	2,500	0	0	2,500	0	2,500
Human Resource Business Engine Modernization	Human Resources IT modernization will prevent CBP from losing critical processing and case management functionality related to recruiting, hiring, retaining, and supporting the CBP workforce by transitioning from the legacy platform to a modern, cloud-based platform. The legacy platform is at its end-of-life and must be replaced. Modernization will enable cost avoidance, will prevent increased risks due to the growing lack of expertise and resource availability supporting the legacy platform, and will ensure that CBP is compliant with the Federal Government's Federal Cloud Computing Strategy.	3,000	0	0	1,500	1,500	3,000	0	3,000
Mission Support Assets and Infrastructure 70 23/25 0532 Total:		**32,673**	**0**	**9,315**	**15,901**	**7,457**	**32,673**	**0**	**32,673**

F. Legacy Accounts

Appropriation	TAFS	FY 2023 Carryover ($ in thousands)
Construction	70 X 0532	122
Border Security Fencing, Infrastructure, and Technology	70 X 0533	3
Air and Marine Interdiction, Operations, Maintenance, and Procurement	70 X 0544	303
Automation Modernization	70 X 0531	0

III. Appendix: List of Abbreviations

Abbreviation	Definition
ACE	Automated Commercial Environment
ADE	Acquisition Decision Event
AI	Artificial Intelligence
AMO	Air and Marine Operations
AoA	Analysis of Alternatives
AOR	Area of Responsibility
AST	Autonomous Surveillance Tower
ATAP	Advanced Trade Analytics Platform
ATC	Advanced Training Center
ATV	All-Terrain Vehicle
BECN	Border Enforcement Coordination Network
Blue Room	Branch and Unit Communications (Room)
BPES	Border Patrol Enforcement System
BPS	Border Patrol Station
BWSP	Border Wall System Program
C-UAS	Counter-Unmanned Aircraft System
C2	Command and Control
CBP	U.S. Customs and Border Protection
CBTT	Crossborder Tunnel Threat
CIC	Conveyance Identification Capability
COP	Common Operating Picture
COSS	CBP Overtime Scheduling System
CTI	COSS Transformation Initiative
DHS	Department of Homeland Security
EHR	Electronic Health Record
EO/IR	Electro-Optic/Infrared
FY	Fiscal Year
GPU	Graphics Processing Unit
HFO	Houston Field Office
IIJA	Infrastructure Investment and Jobs Act
INVNT	CBP Innovation Team
IOC	Initial Operational Capability
IOI	Item of Interest
IST	Integrated Surveillance Tower
IT	Information Technology
JES	Joint Explanatory Statement
JPMO	Joint Program Management Office Directorate
LEH	Light Enforcement Helicopter
LEP	Law Enforcement Platform

Abbreviation	Definition
LGDS	Linear Ground Detection System
M2S2	Mobile Modular Surveillance System
MEA	Multirole Enforcement Aircraft
MER	Monthly Budget and Execution Report
MLH	Medium Lift Helicopter
MSC	Mobile Surveillance Capability
MVSS	Mobile Video Surveillance System
NB	Northern Border
NII	Nonintrusive Inspection
OFO	(CBP) Office of Field Operations
PC&I	Procurement, Construction, and Improvements
PCS	Permanent Change of Station
PGA	Partner Government Agency
POA	Period of Availability
POE	Port of Entry
PPA	Program, Project, Activity
Q1	First Quarter
Q2	Second Quarter
Q3	Third Quarter
Q4	Fourth Quarter
Rev Mod	Revenue Modernization
RF	Radio Frequency
RGV	Rio Grande Valley (Sector)
RVSS	Remote Video Surveillance System
SF	Square Foot (or Feet)
SIC	Seamless Integrated Communications
sUAS	Small Unmanned Aircraft System
SWB	Southwest Border
TAFS	Treasury Account Fund Symbol
TAK	Team Awareness Kit
TMSS	Tactical Maritime Surveillance System
UPro	Unified Processing (System)
UIP	Unified Immigration Portal
USBP	U.S. Border Patrol
UX	User Experience