

Department of Homeland Security

U.S. Customs and Border Protection

Budget Overview



Fiscal Year 2025

Congressional Justification

Table of Contents

U.S. Customs and Border Protection1
Appropriation Organization Structure3
Budget Comparison and Adjustments6
Personnel Compensation and Benefits.....18
Non Pay Budget Exhibits.....20
Supplemental Budget Justification Exhibits22

**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

Department of Homeland Security

U.S. Customs and Border Protection

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
CBP Asset Management System (CAMS)	PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure End Items	PPA Level II	Discretionary - Appropriation
Unified Processing	PPA Level II	Discretionary - Appropriation
Border Security Assets and Infrastructure	PPA	
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
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	

Department of Homeland Security

U.S. Customs and Border Protection

KA350-CER Multi-Role Enforcement Aircraft (MEA)	PPA Level III	Discretionary - Appropriation
UH-60 Medium Lift Helicopter	PPA Level III	Discretionary - Appropriation
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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Operations and Support	\$17,153,837	\$17,153,837	\$15,932,432
Mission Support	\$2,177,378	\$2,177,378	\$2,254,382
Enterprise Services	\$1,649,960	\$1,649,960	\$1,649,732
Office of Professional Responsibility	\$277,503	\$277,503	\$360,168
Executive Leadership and Oversight	\$249,915	\$249,915	\$244,482
Border Security Operations	\$6,389,581	\$6,389,581	\$6,144,310
US Border Patrol	\$6,270,663	\$6,270,663	\$6,033,441
Operations	\$5,434,461	\$5,434,461	\$5,223,876
Assets and Support	\$836,202	\$836,202	\$809,565
Office of Training and Development	\$118,918	\$118,918	\$110,869
Trade and Travel Operations	\$5,455,076	\$5,455,076	\$5,870,386
Office of Field Operations	\$4,983,032	\$4,983,032	\$5,353,875
Domestic Operations	\$3,521,172	\$3,521,172	\$3,892,097
International Operations	\$158,333	\$158,333	\$161,843
Targeting Operations	\$283,484	\$283,484	\$283,998
Assets and Support	\$1,020,043	\$1,020,043	\$1,015,937
Office of Trade	\$392,790	\$392,790	\$440,878
Office of Training and Development	\$79,254	\$79,254	\$75,633
Integrated Operations	\$1,568,659	\$1,568,659	\$1,663,354
Air and Marine Operations	\$1,006,299	\$1,006,299	\$1,067,264
Operations	\$377,132	\$377,132	\$405,433
Assets and Support	\$578,117	\$578,117	\$610,576
Air and Marine Operations Center	\$51,050	\$51,050	\$51,255
Office of International Affairs	\$51,920	\$51,920	\$52,822
Office of Intelligence	\$79,959	\$79,959	\$95,801
Office of Training and Development	\$13,813	\$13,813	\$12,533
Operations Support	\$416,668	\$416,668	\$434,934
Section 546 Border Management	\$1,563,143	\$1,563,143	-

Department of Homeland Security

U.S. Customs and Border Protection

Procurement, Construction, and Improvements	\$581,558	\$581,558	\$272,888
Mission Support Assets and Infrastructure	\$32,673	\$32,673	\$12,265
Revenue Modernization	\$9,673	\$9,673	\$4,973
Employee Lifecycle Program (EL360)	\$3,000	\$3,000	\$7,292
Unified Immigration Portal (UIP)	\$9,000	\$9,000	-
COSS Transformation Initiative	\$2,500	\$2,500	-
Mission Support Assets and Infrastructure End Items	\$8,500	\$8,500	-
Border Security Assets and Infrastructure	\$230,277	\$230,277	\$127,398
Integrated Surveillance Towers	\$68,000	\$68,000	\$62,000
Border Security Assets and Infrastructure End Items	\$142,056	\$142,056	\$40,125
Common Operating Picture	\$20,221	\$20,221	\$25,273
Trade and Travel Assets and Infrastructure	\$126,047	\$126,047	-
Automated Commercial Environment (ACE)	\$20,000	\$20,000	-
Automated Commercial Environment (ACE) 2.0	\$3,000	\$3,000	-
Non-Intrusive Inspection (NII) Systems Program	\$69,947	\$69,947	-
Trade and Travel Assets and Infrastructure End Items	\$25,500	\$25,500	-
Advanced Trade Analytics Platform (ATAP)	\$7,600	\$7,600	-
Integrated Operations Assets and Infrastructure	\$92,661	\$92,661	\$85,875
Airframes and Sensors	\$92,661	\$92,661	\$85,875
KA350-CER Multi-Role Enforcement Aircraft (MEA)	\$29,000	\$29,000	\$30,000
UH-60 Medium Lift Helicopter	\$14,849	\$14,849	\$14,849
Airframes and Sensors End Items	\$48,812	\$48,812	\$14,119
Construction and Facility Improvements	\$99,900	\$99,900	\$47,350
Border Patrol Facilities	\$73,250	\$73,250	\$32,000
Mission Support Facilities	\$26,650	\$26,650	-
Construction and Facility Improvements End Items	-	-	\$15,350
Immigration Inspection User Fee	\$767,720	\$835,974	\$854,365
Immigration Enforcement Fines	\$1,339	\$248	\$254
Electronic System for Travel Authorization (ESTA) Fee	\$47,166	\$49,178	\$61,659
Land Border Inspection Fee	\$65,897	\$78,593	\$80,165
COBRA FTA	\$303,862	\$336,100	\$367,403
Agricultural Quarantine and Inspection Fees	\$639,000	\$672,228	\$591,360
Global Entry Fee	\$336,274	\$401,065	\$409,086
Puerto Rico Trust Fund	\$303,829	\$303,981	\$304,133
Virgin Islands Deposit Fund	\$14,853	\$14,987	\$14,994

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

User Fee Facilities	\$22,409	\$22,409	\$29,092
Customs Unclaimed Goods	\$3,776	\$3,878	\$3,880
9-11 Response and Biometric Exit Account	\$12,996	\$21,350	\$21,350
COBRA Customs Fees	\$713,554	\$758,612	\$821,059
Total	\$20,968,070	\$21,233,998	\$19,764,120

*Table does not include \$309.0M in 20 enacted and FY 2024 annualized CR to offset anticipated reductions to user fee collections.

** Includes \$1.6B of FY 2023 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 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	53,390	51,825	\$17,153,837	53,390	51,825	\$17,153,837	54,497	54,011	\$15,932,432	1,107	2,186	(\$1,221,405)
Procurement, Construction, and Improvements	-	-	\$581,558	-	-	\$581,558	-	-	\$272,888	-	-	(\$308,670)
Immigration Inspection User Fee	4,179	3,564	\$767,720	4,179	4,062	\$835,974	4,179	4,038	\$854,365	-	(24)	\$18,391
Immigration Enforcement Fines	5	5	\$1,339	2	1	\$248	2	1	\$254	-	-	\$6
Electronic System for Travel Authorization (ESTA) Fee	94	55	\$47,166	94	32	\$49,178	94	39	\$61,659	-	7	\$12,481
Land Border Inspection Fee	303	303	\$65,897	303	273	\$78,593	303	270	\$80,165	-	(3)	\$1,572
COBRA FTA	1,287	1,227	\$303,862	1,287	1,075	\$336,100	1,287	1,097	\$367,403	-	22	\$31,303
Agricultural Quarantine and Inspection Fees	3,361	2,988	\$639,000	3,361	3,204	\$672,228	3,361	2,984	\$591,360	-	(220)	(\$80,868)
Global Entry Fee	416	255	\$336,274	416	262	\$401,065	416	259	\$409,086	-	(3)	\$8,021
Puerto Rico Trust Fund	316	316	\$303,829	310	234	\$303,981	310	228	\$304,133	-	(6)	\$152
Virgin Islands Deposit Fund	63	47	\$14,853	63	47	\$14,987	63	47	\$14,994	-	-	\$7
User Fee Facilities	111	60	\$22,409	111	104	\$22,409	111	105	\$29,092	-	1	\$6,683
Customs Unclaimed Goods	-	-	\$3,776	-	-	\$3,878	-	-	\$3,880	-	-	\$2
9-11 Response and Biometric Exit Account	-	-	\$12,996	-	-	\$21,350	-	-	\$21,350	-	-	-
COBRA Customs Fees	3,446	2,409	\$713,554	3,446	2,491	\$758,612	3,446	2,543	\$821,059	-	52	\$62,447
Total	66,971	63,054	\$20,968,070	66,962	63,610	\$21,233,998	68,069	65,622	\$19,764,120	1,107	2,012	(\$1,469,878)
Subtotal Discretionary - Appropriation	53,390	51,825	\$17,735,395	53,390	51,825	\$17,735,395	54,497	54,011	\$16,205,320	1,107	2,186	(\$1,530,075)
Subtotal Discretionary - Fee	1,398	1,287	\$326,271	1,398	1,179	\$358,509	1,398	1,202	\$396,495	-	23	\$37,986
Subtotal Discretionary - Offsetting Fee	416	255	\$336,274	416	262	\$401,065	416	259	\$409,086	-	(3)	\$8,021
Subtotal Mandatory - Fee	11,767	9,687	\$2,570,130	11,758	10,344	\$2,739,029	11,758	10,150	\$2,753,219	-	(194)	\$14,190

*Table does not include \$309.0M in FY 2023 enacted and FY 2024 annualized CR to offset anticipated reductions to user fee collections.

** Includes \$1.6B of FY 2023 O&S funds provided in Title V, Section 546

The FY 2025 Budget includes \$19.8B; 68,069 positions; and 65,622 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.

Addressing the fentanyl epidemic – which accounts for some two-thirds of the more than 110,000 drug overdose deaths each year – is a top priority for this Administration. Efforts to date include an unprecedented increase in enforcement operations, global leadership, and a sustained focus on public health. The Administration has developed a series of legislative proposals to give the Nation the additional tools it needs to better detect and defeat illicit fentanyl. This legislation would close key loopholes that drug traffickers exploit and expand penalties for those who engage in trafficking deadly drugs into our communities. Key proposals that will enhance CBP’s efforts to combat illicit fentanyl trafficking include:

- Tackling De Minimis Abuse - Each day, over 2.8 million low-value “de minimis” shipments arrive at our airports, land borders, seaports, express carrier hubs, and other international facilities. These packages are subject to less rigorous reporting requirements than higher value shipments, creating an environment that drug traffickers exploit. This legislation would give U.S. Customs and Border Protection (CBP) the authority to demand additional documentation and other information about de minimis packages and would impose a corresponding penalty on violators. This would enable customs officials to more effectively analyze risk, identify patterns of concern, and take action against those traffickers seeking to abuse our system. The legislation also would add a user fee for de minimis packages that would help pay for the staff and equipment CBP needs to better identify – and seize – illicit fentanyl being shipped in small packages across our border.
- Empowering Industry Partners to Identify and Report Suspicious Behavior - Private sector actors in the shipping industry and elsewhere want to do more to stop the flow of fentanyl into our communities. But they lack key information that would enable them to identify—and stop—shipments of concern. This legislation would authorize CBP to share key data with trusted industry partners when merchandise is believed to have been imported in violation of law. Industry partners would also be required to take appropriate action with respect to the information provided; those that do not will be subject to potential penalties.
- Reinstating Subpoena Authority to Investigate Suspicious Exports - This legislation would reinstate the customs officer authority to issue administrative subpoenas to help identify suspicious exports, such as transshipments of diverted fentanyl precursor chemicals and equipment. It would also reinstate authority of the United States Postal Service to issue administrative subpoenas to help investigate use of the mail for criminal activities, such as to ship illicit fentanyl and its precursor chemicals and equipment.
- Stopping Unlawful Imports - This legislation would significantly increase penalties for the unlawful importation of narcotics, precursors, and manufacturing paraphernalia from several hundred dollars for low-value shipments to a base of \$5,000. The legislation would also add new penalties for falsely manifesting goods bound for the United States – providing an additional penalty for those who fail to appropriately manifest controlled or regulated substances, precursor chemicals, and related machinery.

To support operational requirements and CBP's mission, the FY 2025 Budget includes \$656.9M in new investments in modern border enforcement operations; trade and travel enforcement and facilitation; and mission capability enhancements and mission support enhancements. Furthermore, the FY 2025 Budget proposes to rescind \$50.0M in PC&I Border Wall funds provided to CBP in FY 2021 enacted appropriations. CBP previously intended the funds to carryover into FY 2025 to manage cost overruns on awarded projects, should any arise due to unforeseen circumstances, and to address any residual program costs. However, at this time, CBP estimates that balances available will exceed known requirements to close out awarded projects. Rescinding these funds allows CBP to direct more resources to securing the border in a smarter, technology-forward way. These requests will provide continued support for CBP in critical mission areas, including but not limited to, the following key initiatives:

Modern Border Enforcement Operations

- \$210.3M for Border Staffing:
 - \$117.3M for Increased Border Enforcement Staffing: Supports hiring an additional 250 Border Patrol Agents (BPAs), 135 Border Patrol Processing Coordinators (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, and improve agent safety.

- \$93.0M for DoD Drawdown: Funding will support the hiring of 100 new BPAs; 175 BPPCs; 244 additional Border Patrol Mission Support Staff; and 46 additional Office of Field Operations Mission and Operational Support Staff.

FY 2025 O&S Border Staffing Profile						
Initiative	Increased Border Enforcement Staffing		DoD Drawdown		Total	
Personnel/Requirement	Positions	Amount (\$K)	Positions	Amount (\$K)	Positions	Amount (\$K)
Border Patrol Agents	250	\$35,016	100	\$32,700	350	\$67,716
CBP Officers	150	\$29,401	-	-	150	\$29,401
Applicant and Employee Suitability (AES)	-	\$20,756	-	-	0	\$20,756
Border Patrol Processing Coordinators	135	\$9,777	175	\$14,674	310	\$24,451
Border Patrol Mission Support Staff	60	\$8,641	244	\$38,246	304	\$46,887
Intelligence Research Specialists	41	\$7,407	-	-	41	\$7,407
OFO Mission and Operational Support	-	-	46	\$7,343	46	\$7,343
Applicant Sourcing and Recruiting	-	\$3,411	-	-	0	\$3,411
Information Technology Field Support	6	\$1,618	-	-	6	\$1,618
Mission Support Staff	14	\$1,269	0	0	14	\$1,269
Total	656	\$117,296	565	\$92,963	1,221	\$210,259

- \$101.8M for Integrated Surveillance Towers (IST): Investment will support upgrades for 10 existing RVSS towers, replacement of 15 obsolete radar systems on existing IFTs, and deployment of 15 CTSE towers (\$62.0M). The IST Program consolidated management of all USBP tower systems into a single unified program. Funding also supports sustainment of ISTs along the SWB (\$39.8M) to lower reliance on DoD capabilities.
- \$45.6M for the Border Enforcement Coordination Network (BECN): Supports the modernization of IT systems, equipment, and services to support the detection, classification, and analysis of illegal border activity while providing program confluence and database architecture enhancements. Funds development of hardware and software, shared services and cloud hosting costs, business intelligence and architecture support, and program management requirements. Also funds the sustainment of existing modernized border enforcement functionality.
- \$30.0M for KA350-CER Multi-Role Enforcement Aircraft (MEA): Funds the acquisition and missionization of one Land Interdiction 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.

- \$26.9M for Light Enforcement Platform (LEP): Investment will fund two additional light helicopters, LEP #2 and 3, as well as an LEP Flight Training Device, and will fund the execution of mandatory cyber resilience activities.
- \$25.3M for Common Operating Picture (COP): Funding will complete the integration, validation, and deployment of “Agile Theme 1” and initiate the integration, validation, and deployment of “Agile Theme 2 and 3” (based on IST CTSE availability). Agile Theme 2 supports the initial deployments of the IST CTSE systems at three USBP sites.
- \$21.0M for Air and Marine Operations (AMO) Contract Costs: Increased funds will support AMO aircraft and vessel maintenance contract funding to provide up to 95,000 flight hours and 35,000 float hours.
- \$14.8M for UH-60 Medium Lift Helicopter: Funding will support the conversion of one HH-60L to UH-60L, for a total of 13 conversions. The platform performs essential relocation, transport, tactical response, rescue, and investigative surveillance missions and are critical to border security operations.
- \$13.0M for Aircraft Sensor Upgrades: Replaces eight obsolete, out-of-production, 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

- \$19.9M for Combatting Crimes of Exploitation: Combatting Forced Labor: Funds will support the sustainment of 336 FTE and non-pay associated with forced labor technology and country-of-origin tracing, and communication strategies in support of the *Uyghur Forced Labor Prevention Act* (UFLPA).

Mission Capability and Mission Support Enhancements

- \$47.4M for Facilities, Construction, and Improvements: Provides funding for Phase I, including design, material specification, and contract documents, for the Laredo C29 Checkpoint Life Safety Construction Project (\$15.0M), build out and maintenance of existing and new Forward Operating Laboratories, including the Joint Fentanyl Signature Laboratory (\$15.4M), design work associated with the construction of a new 125-agent Freer Border Patrol Station (\$12.0M), and the relocation of the current Rochester Border Patrol Station to the Kenneth Keating Federal Building in Rochester, NY and provide necessary tenant improvements (\$5.0M).
- \$30.5M for Incident Driven Video Recording Systems (IDVRS): Funds the expansion to 3,600 additional body-worn cameras (BWCs) with associated licensing, supporting information technology, operations and sustainment, and security monitoring, as well as 100 vehicle-mounted cameras, 200 in-vessel routers, 17,700 holster automatic activation units, and 7,500 vehicle automatic activation units.

The Border Enforcement Coordination Network (BECN) demonstrates CBP’s ongoing work to build analytic capabilities in support of evidence-based decision making. This initiative is an example of how CBP is prioritizing improving our database architectures, real time information sharing, and building analytic capability within the organization. Additionally, CBP launched an agency-wide strategic initiative, the Cost-Wise Readiness (CWR) program, adopting best practices from across government and industry. CWR is now dramatically transforming CBP’s culture by promoting collaboration between operators and service providers on mission-ready systems via an analytical, quantitative, and disciplined approach to provide system operational readiness outcomes at best cost. Lessons learned from employing CWR performance outcome principles are shared across Enterprise programs/portfolios rendering, to date, a “Force Multiplier” effect on CBP border security mission success in terms of 230,000+

apprehensions and 13,000+ lbs. drug seizures, up to an estimated 33 percent improvement in readiness, as much as \$370.0M resource efficiencies over five years, and best practices/predictive resource modelling for multiple Information Technology migrations to the Cloud.

CBP's Air and Marine Operations (AMO) component nominated the UH-60 Black Hawk (medium-lift helicopter) as one of the first "CWR Exemplars" to demonstrate CWR performance outcome-based principles as described above regarding border security. AMO has 23 UH-60s and continues to expand the fleet through the end of FY 2027 for a total of 35 aircraft. Prior to CWR, each UH-60 flew approximately 225 hours per aircraft per year, less than the required 240 hours per aircraft per year and the desired 300 flight hours per aircraft per year. Once a UH-60 logs 480 flight hours, the aircraft is grounded until it goes through a Phase Maintenance Inspection (PMI), which normally takes up to 203 days total mean downtime (a combination of 113 days awaiting induction and 90 days inspection time). However, for readiness purposes, this combination of awaiting induction time and actual PMI inspection time needed to be no more than 110 days for AMO to meet their operational tempo/mission requirements. Before CWR, AMO utilized three inspection lines (a team of skilled maintenance technicians who can perform the detailed inspection and repairs necessary to allow the H-60 to fly safely). Adding more PMI lines costs approximately \$1.3M per line.

The challenge: optimizing the total inspection-related downtime against the cost and sustainability of adding new lines while meeting their mission flying-hour requirements. Before CWR, AMO had two steady PMI lines and an occasional third line for a fleet of 23 aircraft, with a total downtime of 203 days on average per inspection. Applying CWR performance outcome-based principles and predicting resource-to-outcome-sensitivities, mean downtime was reduced from 203 days to an optimum 90 days using process improvement techniques. This mean downtime reduction resulted in two additional aircraft ready for operations.

Much work remains to be done for CBP to become a data-driven enterprise, such as integrating analytic decision support into our Planning, Programming, Budgeting and Accountability process. CBP continues to work on identifying how that analytic support can be institutionalized and is currently formulating an enterprise-wide analytics strategy, in addition to other efforts, to support decision making that is relevant, repeatable, and defensible. Lessons learned from these PMI process improvement techniques are now being applied similarly to other CBP programs.

U.S. Customs and Border Protection Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$20,968,070	\$21,233,998	\$19,764,120
Carryover - Start of Year	\$3,422,146	\$1,907,506	\$1,329,699
Recoveries	\$493,838	\$101,851	\$101,851
Rescissions to Current Year/Budget Year	(\$140,267)	(\$140,000)	(\$50,000)
Net Sequestered Resources	(\$17,457)	(\$12,887)	(\$4,426)
Reprogramming/Transfers	(\$960,045)	(\$364,114)	(\$457,594)
Supplementals	\$308,988	\$5,318,372	-
Total Budget Authority	\$24,075,273	\$28,044,726	\$20,683,650
Collections - Reimbursable Resources	\$310,200	\$310,200	\$310,200
Collections - Other Sources	-	-	-
Total Budget Resources	\$24,385,473	\$28,354,926	\$20,993,850
Obligations (Actual/Estimates/Projections)	\$22,365,197	\$27,025,227	\$19,764,367
Personnel: Positions and FTE			
Enacted/Request Positions	66,971	66,962	68,069
Enacted/Request FTE	63,054	63,610	65,622
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	65,086	66,962	68,069
FTE (Actual/Estimates/Projections)	61,762	63,610	65,622

**U.S. Customs and Border Protection
Collections – Reimbursable Resources**
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Asset Forfeiture Fund and Puerto Rican Trust Fund	-	-	\$11	-	-	\$11	-	-	\$11
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 - Cybersecurity and Infrastructure Security Agency	-	-	\$322	-	-	\$322	-	-	\$322
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
Environmental Protection Agency	-	-	\$75	-	-	\$75	-	-	\$75
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
International Assistance Programs - Agency for International Development	-	-	\$963	-	-	\$963	-	-	\$963
IUF Reimbursable	-	-	\$12,150	-	-	\$12,150	-	-	\$12,150
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

Department of Homeland Security

U.S. Customs and Border Protection

Reimbursable Agricultural Overtime	24	24	\$6,903	24	24	\$6,903	24	24	\$6,903
Reimbursable Overtime	-	-	\$105	-	-	\$105	-	-	\$105
Small Airports Reimbursable	-	-	\$19,126	-	-	\$19,126	-	-	\$19,126
Small Business Administration	-	-	\$9	-	-	\$9	-	-	\$9
Total Collections	215	215	\$310,200	215	215	\$310,200	215	215	\$310,200

*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 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	53,390	51,825	\$10,006,876	\$193.05	53,390	51,825	\$10,006,876	\$193.05	54,497	54,011	\$11,107,352	\$205.65	1,107	2,186	\$1,100,476	\$12.60
Immigration Inspection User Fee	4,179	3,564	\$718,908	\$201.71	4,179	4,062	\$782,823	\$192.72	4,179	4,038	\$800,045	\$198.13	-	(24)	\$17,222	\$5.41
Immigration Enforcement Fines	5	5	\$1,339	\$267.80	2	1	\$248	\$248.00	2	1	\$254	\$254.00	-	-	\$6	\$6.00
Electronic System for Travel Authorization (ESTA) Fee	94	55	\$5,862	\$106.58	94	32	\$6,112	\$191.00	94	39	\$7,663	\$196.49	-	7	\$1,551	\$5.49
Land Border Inspection Fee	303	303	\$52,242	\$172.42	303	273	\$62,307	\$228.23	303	270	\$63,553	\$235.38	-	(3)	\$1,246	\$7.15
COBRA FTA	1,287	1,227	\$247,601	\$201.79	1,287	1,075	\$246,462	\$229.27	1,287	1,097	\$258,762	\$235.88	-	22	\$12,300	\$6.61
Agricultural Quarantine and Inspection Fees	3,361	2,988	\$586,083	\$196.15	3,361	3,204	\$616,560	\$192.43	3,361	2,984	\$591,360	\$198.18	-	(220)	(\$25,200)	\$5.74
Global Entry Fee	416	255	\$85,101	\$333.73	416	262	\$101,498	\$387.40	416	259	\$103,527	\$399.72	-	(3)	\$2,029	\$12.32
Puerto Rico Trust Fund	316	316	\$46,405	\$146.85	310	234	\$46,428	\$198.41	310	228	\$46,451	\$203.73	-	(6)	\$23	\$5.32
Virgin Islands Deposit Fund	63	47	\$10,316	\$219.49	63	47	\$10,408	\$221.45	63	47	\$10,413	\$221.55	-	-	\$5	\$0.11
User Fee Facilities	111	60	\$21,127	\$352.12	111	104	\$21,127	\$203.14	111	105	\$27,427	\$261.21	-	1	\$6,300	\$58.07
COBRA Customs Fees	3,446	2,409	\$505,071	\$209.66	3,446	2,491	\$483,356	\$194.04	3,446	2,543	\$507,524	\$199.58	-	52	\$24,168	\$5.54
Total	66,971	63,054	\$12,286,931	\$194.83	66,962	63,610	\$12,384,205	\$194.66	68,069	65,622	\$13,524,331	\$206.09	1,107	2,012	\$1,140,126	\$11.43
Subtotal Discretionary - Appropriation	53,390	51,825	\$10,006,876	\$193.05	53,390	51,825	\$10,006,876	\$193.05	54,497	54,011	\$11,107,352	\$205.65	1,107	2,186	\$1,100,476	\$12.60
Subtotal Discretionary - Fee	1,398	1,287	\$268,728	\$208.80	1,398	1,179	\$267,589	\$226.96	1,398	1,202	\$286,189	\$238.09	-	23	\$18,600	\$11.13
Subtotal Discretionary - Offsetting Fee	416	255	\$85,101	\$333.73	416	262	\$101,498	\$387.40	416	259	\$103,527	\$399.72	-	(3)	\$2,029	\$12.32
Subtotal Mandatory - Fee	11,767	9,687	\$1,926,226	\$198.85	11,758	10,344	\$2,008,242	\$194.15	11,758	10,150	\$2,027,263	\$199.73	-	(194)	\$19,021	\$5.58

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$6,615,041	\$6,674,968	\$7,341,880	\$666,912
11.3 Other than Full-time Permanent	\$10,028	\$10,033	\$10,859	\$826
11.5 Other Personnel Compensation	\$1,687,947	\$1,697,043	\$1,874,504	\$177,461
12.1 Civilian Personnel Benefits	\$3,972,045	\$4,000,291	\$4,297,088	\$296,797
13.0 Benefits for Former Personnel	\$1,870	\$1,870	-	(\$1,870)
Total - Personnel Compensation and Benefits	\$12,286,931	\$12,384,205	\$13,524,331	\$1,140,126
Positions and FTE				
Positions - Civilian	66,971	66,962	68,069	1,107
FTE - Civilian	63,054	63,610	65,622	2,012

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

Non Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operations and Support	\$7,146,961	\$7,146,961	\$4,825,080	(\$2,321,881)
Procurement, Construction, and Improvements	\$581,558	\$581,558	\$272,888	(\$308,670)
Immigration Inspection User Fee	\$48,812	\$53,151	\$54,320	\$1,169
Electronic System for Travel Authorization (ESTA) Fee	\$41,304	\$43,066	\$53,996	\$10,930
Land Border Inspection Fee	\$13,655	\$16,286	\$16,612	\$326
COBRA FTA	\$56,261	\$89,638	\$108,641	\$19,003
Agricultural Quarantine and Inspection Fees	\$52,917	\$55,668	-	(\$55,668)
Global Entry Fee	\$251,173	\$299,567	\$305,559	\$5,992
Puerto Rico Trust Fund	\$257,424	\$257,553	\$257,682	\$129
Virgin Islands Deposit Fund	\$4,537	\$4,579	\$4,581	\$2
User Fee Facilities	\$1,282	\$1,282	\$1,665	\$383
Customs Unclaimed Goods	\$3,776	\$3,878	\$3,880	\$2
9-11 Response and Biometric Exit Account	\$12,996	\$21,350	\$21,350	-
COBRA Customs Fees	\$208,483	\$275,256	\$313,535	\$38,279
Total	\$8,681,139	\$8,849,793	\$6,239,789	(\$2,610,004)
Subtotal Discretionary - Appropriation	\$7,728,519	\$7,728,519	\$5,097,968	(\$2,630,551)
Subtotal Discretionary - Fee	\$57,543	\$90,920	\$110,306	\$19,386
Subtotal Discretionary - Offsetting Fee	\$251,173	\$299,567	\$305,559	\$5,992
Subtotal Mandatory - Fee	\$643,904	\$730,787	\$725,956	(\$4,831)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$270,488	\$270,930	\$168,933	(\$101,997)
22.0 Transportation of Things	\$36,350	\$36,394	\$35,602	(\$792)
23.1 Rental Payments to GSA	\$632,242	\$634,290	\$638,687	\$4,397
23.2 Rental Payments to Others	\$53,781	\$53,934	\$33,638	(\$20,296)
23.3 Communications, Utilities, & Miscellaneous	\$146,210	\$147,871	\$124,601	(\$23,270)
24.0 Printing and Reproduction	\$91,711	\$108,446	\$110,470	\$2,024
25.1 Advisory & Assistance Services	\$106,198	\$106,198	\$89,206	(\$16,992)
25.2 Other Services from Non-Federal Sources	\$3,900,380	\$3,931,526	\$2,919,305	(\$1,012,221)
25.3 Other Purchases of goods and services	\$129,066	\$135,325	\$146,750	\$11,425
25.4 Operations & Maintenance of Facilities	\$313,359	\$313,391	\$298,225	(\$15,166)
25.6 Medical Care	\$169,962	\$169,962	\$2,021	(\$167,941)
25.7 Operation & Maintenance of Equipment	\$276,475	\$276,660	\$193,581	(\$83,079)
25.8 Subsistence and Support of Persons	\$1,039,220	\$1,039,220	-	(\$1,039,220)
26.0 Supplies & Materials	\$335,650	\$335,681	\$237,557	(\$98,124)
31.0 Equipment	\$648,501	\$653,402	\$620,743	(\$32,659)
32.0 Land and Structures	\$153,396	\$153,398	\$83,326	(\$70,072)
41.0 Grants, Subsidies, and Contributions	\$143,358	\$143,430	\$143,501	\$71
42.0 Insurance Claims and Indemnities	\$3,000	\$3,000	\$3,000	-
44.0 Refunds	\$231,792	\$336,735	\$390,643	\$53,908
Total - Non Pay Budget Object Class	\$8,681,139	\$8,849,793	\$6,239,789	(\$2,610,004)

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

FY 2025 Counter Unmanned Aerial Systems (CUAS) Funding

The FY 2025 Budget for CBP does not include any funding for Counter Unmanned Aerial Systems programs.

U.S. Customs and Border Protection
FY 2023 – FY 2025 Cyber Security Funding
(Dollars in Thousands)

NIST Framework	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Detect	\$10,294	\$10,294	\$10,294
Identify	\$37,727	\$37,727	\$37,727
Protect	\$50,062	\$50,062	\$51,868
Recover	\$2,998	\$2,998	\$2,998
Respond	\$1,297	\$1,297	\$1,297
Grand Total	\$102,378	\$102,378	\$104,184

**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.	Transmitted – September 11, 2023
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

Department of Homeland Security

U.S. Customs and Border Protection

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			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: (7) Reimbursable Services Programs...	Transmitted- September 19, 2022
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: (7) Checkpoint, transportation check, and roving patrol stop operations;	Transmitted - April 18, 2022
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: (7) Reimbursable Services Programs...	Transmitted- September 19, 2022
2022	5/15/2022	P.L. 117-103	SEC. 208. (a) Not later than 90 days after the date 7 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.	Transmitted – November 22, 2023
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	Report 1 Transmitted - December 7, 2022.

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			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.	
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 Transmitted – February 23, 2023
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	Transmitted – August 29, 2022

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			detained, the length of detention, and the rationale for their detention.	
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 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.	Completed – April 3, 2023
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.	Completed – April 3, 2023
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	Transmitted - November 7, 2022

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			<p>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 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.</p>	
<p>2022</p>	<p>4/15/2022</p>	<p>Joint Explanatory Statement</p>	<p>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.</p>	<p>Transmitted - October 12, 2022</p>
<p>2022</p>	<p>9/15/2022</p>	<p>Joint Explanatory Statement</p>	<p>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.</p>	<p>Transmitted – May 18, 2023</p>
<p>2022</p>	<p>7/15/2022</p>	<p>Joint Explanatory Statement</p>	<p>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.</p>	<p>Transmitted - January 18, 2023</p>

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
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 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.	Transmitted- January 30, 2023
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.	Transmitted – May 11, 2023
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	(Combined Qs 1-4) Transmitted - July 12, 2023

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			those granted, the rationale for each grant and its duration.	
2022	12/30/2022	Joint Explanatory Statement and House Report 117-87	<p>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 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>	Transmitted – June 21, 2023
2023	2/27/2023	Joint Explanatory Statement	Workload Staffing Model for Between the Ports.— Within 60 days of the date of enactment of this Act, CBP shall provide a report to the Committees detailing the staffing model and the process that CBP used to create and validate it.	Pending
2023	3/29/2023	Joint Explanatory Statement	The agreement provides \$30,000,000 for building outbound operations capacity, including \$2,250,000 for Domestic Operations to hire 18 CBP officers; \$5,000,000 for RFID/QR code readers for all outbound truck lanes to capture trucks at exit, increase CBP’s ability to pursue subjects attempting to abscond from CBP inspection areas and other security capabilities and upgrades; and \$22,750,000 through the Procurement, Construction, and Improvements account for non-intrusive inspection equipment, development and deployment of ACE electronic export manifest capability, and infrastructure investments, including vehicle inspection stations. Within 90 days of the date of enactment of this Act, CBP is directed to provide an expenditure plan for the use of	Transmitted – December 21, 2023

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			these funds and to brief the Committees on the metrics it will use to capture the impact of this investment.	
2023	3/29/2023	Joint Explanatory Statement	In addition to direction in House Report 117-396, the Commissioner shall provide a report to the Committees, within 90 days of the date of enactment of this Act, on infrastructure changes, training protocols, and other investments made or planned to ensure the safe, humane, and orderly processing of single adults, families, and unaccompanied children in CBP custody, in compliance with the CBP National Standards on Transport, Escort, Detention, and Search as well as the Flores Settlement. The report shall also describe CBP efforts to improve stakeholder monitoring and access policies at CBP facilities. These directives should not be construed to interfere with the rights obtained, or obligations owed, under any federal consent decree.	Transmitted – January 11, 2024
2023	3/29/2023	Joint Explanatory Statement	Within 90 days of the date of enactment of this Act, CBP shall provide to the Committees a report on CBP One™, including a description of current uses; the frequency of use for each service available on the mobile application; a description of additional services and features that will be implemented by the end of fiscal year 2023; and data specific to the use of the mobile application by International Organizations and/or asylum seekers for the purpose of coordinating entry into the United States through a POE, along with any expansion plans for this service.	Transmitted – January 8, 2024
2023	3/29/2023	Joint Explanatory Statement	<p>CBP is directed to consult with elected officials at all levels, community members, and industry stakeholders prior to making changes to LPOE hours of operations. Prior to any actual reduction in operating hours, CBP shall demonstrate that the change will not impede local or regional commerce or unduly impede local resident traffic.</p> <p>Not later than 90 days after the date of enactment of this Act, CBP shall provide a report to the Committees detailing operating hours at all northern border POEs and describing how CBP plans to improve the recruitment and retention of CBP personnel at remote northern border ports of entry to sustain those operating hours. Additionally, the agreement directs CBP to establish a pilot program for the co-location of CBP and Canada</p>	Transmitted – January 16, 2024

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			Border Services Agency border agents at remote LPOEs to maintain border security and reduce costs.	
2023	3/29/2023	Joint Explanatory Statement	Within 90 days of the date of enactment of this Act, CBP shall provide a report to the Committees detailing its implementation of trade priorities.	Pending
2023	4/29/2023	Joint Explanatory Statement	Within 120 days of the date of enactment of this Act, CBP is directed to provide a report, in coordination with the Office of Personnel Management, on: (1) an analysis of local pay scales and how those pay brackets impact recruitment and retention; (2) an overview of agency authorities for adjusting pay; and (3) recommendations to better align local pay with costs of living to improve recruitment and retention.	Transmitted – November 1, 2023
2023	5/8/2023	NAFTA Implementation Act	The Commissioner of Customs must work with the Departments of Commerce and Treasury, and the Office of the United States Trade Representative (and all other relevant agencies) to increase collections and provide a public report on an annual basis on the collection during the preceding fiscal year of duties imposed under the AD/CV duty laws. The report should (1) summarize CBP’s efforts to collect past due amounts and increase overall current collections, particularly with respect to cases involving unfairly traded U.S. imports from China; (2) provide the amount of uncollected duties for each AD/CV duty order; (3) indicate the amount of open, unpaid bills for each such order; and (4) have the Secretary advise as to whether CBP can adjust its bonding requirements to further protect revenue without violating U.S. law or international obligations, and without imposing unreasonable costs upon importers.	Pending
2023	2/29/2023	Joint Explanatory Statement	The agreement provides \$2,500,000 above the request for CBP to test implementation of blockchain and distributed ledger technologies to improve trade operations, including enhancement of supply chain security, single window, and sharing of Customs Trade Partnership Against Terrorism data, in cooperation with foreign Customs Agencies and leveraging existing platforms as appropriate. Furthermore, the agreement provides \$500,000 to explore opportunities for additional investment in distributed ledger platforms for	Pending

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			<p>coordination of customs data between the United States and international partners, including potential opportunities for partnership with non-profit and private entities. CBP shall provide a report to the Committees within 180 days of the date of enactment of this Act with such recommendations.</p>	
<p>2023</p>	<p>6/29/2023</p>	<p>Joint Explanatory Statement</p>	<p>Within 180 days of the date of enactment of this Act, CBP is directed to report to the Committees on the status of the Prevent Abduction Program, including:</p> <ul style="list-style-type: none"> (1) the total hours of training CBP officers receive on the issue of international parental child abduction; (2) the total number of children enrolled in the program and the number enrolled in the preceding fiscal year; (3) the number of children enrolled in the program who were taken out of the United States through an air POE by an abductor, if any; and (4) the identification of resources CBP might need to ensure children are not removed from the United States in violation of a valid state court order. 	<p>Transmitted – October 5, 2023</p>
<p>2023</p>	<p>6/29/2023</p>	<p>Joint Explanatory Statement</p>	<p>The agreement provides \$69,947,000 for the NII program. CBP shall execute these funds only as follows: \$15,250,000 for outbound inspection equipment; \$10,000,000 for artificial intelligence and machine learning capabilities, to include independent verification and validation during the initial stages of development; \$44,947,000 for the deployment of previously funded equipment, civil works infrastructure, site prep, and installation of equipment associated with achieving 100 percent scanning of vehicles crossing the U.S. border. The agreement rescinds all remaining unobligated fiscal year 2022 funding provided for NII, totaling \$73,246,000, due to continued concerns with the management of the NII program, as discussed in House Report 117–396.</p> <p>To date, CBP has failed to request any funding to address unfunded requirements for civil works, installation, and site prep for previously funded NII equipment to be deployed in pre-primary lanes at LPOEs, which could require more than an additional \$200,000,000. While the agreement provides additional funding for the NII program, CBP and DHS are encouraged to request funds in future budgets to address this shortfall. To ensure</p>	<p>Transmitted – October 10, 2023</p>

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			<p>proper oversight of NII funds, CBP shall also continue to provide monthly updates to the Committees on the obligation of funds for NII equipment, along with actual and projected performance gains as a result of NII deployments funded in this or prior appropriations. Within 30 days of the date of enactment of this Act, CBP shall provide a briefing to the Committees on the status of NII coverage in pre-primary lanes along the southwest border. The briefing should address how an increase in pre-primary screening will impact current secondary inspection capacity and the workflow of other federal agencies that may not have sufficient time to plan for additional resource needs. Not later than 180 days after the date of enactment of this Act, CBP shall provide a report on the current status of mobile NII technology and proposals for enhancing it. CBP is reminded of the reporting requirement on 100 percent scanning in the joint explanatory statement accompanying the fiscal year 2022 funding Act, which was due to Congress on September 12, 2022.</p>	
2023	6/29/2023	Joint Explanatory Statement	<p>CBP is directed to submit a report on the effectiveness of polygraph tests within 120 days of the date of enactment of this Act. The report shall include data comparing CBP’s failure rates to those of other federal law enforcement agencies; a list of admissions elicited during polygraph tests since CBP implemented a mandatory polygraph test requirement; and details regarding the total and annualized number of such admissions and types of admissions.</p>	Transmitted – October 17, 2023
2024	10/30/2023	<p>Joint Explanatory Statement and House Report 117-396</p>	<p>(JES) In addition to direction in House Report 117–396, the required reporting shall include the total amount of drugs, currency, and firearms seized as a result of transportation checks.</p> <p>(House Report) CBP shall continue to collect and report publicly on its website data pertaining to all checkpoints, transportation checks, and roving patrol stops, to be updated semiannually with all necessary redactions of personally identifiable information about specific individuals.</p>	Pending

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			<p>For roving patrols, the data should include:</p> <ul style="list-style-type: none"> (1) the total number of use of force incidents and arrests by location; (2) the citizenship status of subjects arrested; and (3) the amount and type of property seized. <p>For transportation checks, the data should include:</p> <ul style="list-style-type: none"> (1) a description of the boarding of public conveyance by CBP in air, maritime and ground stations, ports, and terminals when an arrest is made; (2) the total number of use of force incidents and arrests by location; (3) the citizenship status when an arrest is made; and (4) the amount and type of property seized. <p>For checkpoints, the data should include:</p> <ul style="list-style-type: none"> (1) the location of all tactical and permanent checkpoints that were in operation for any period of time; (2) the total number of use of force incidents and arrests by location; (3) the citizenship status of subjects arrested following secondary inspection; (4) the amount and type of property seized; and (5) a description of how the agency uses information collected by cameras and license plate readers. 	
2024	10/30/2023	Joint Explanatory Statement	<p>CBP is directed to provide each air, land, and seaport operator, including cruise terminals, with information on baseline service levels and report to the Committees quarterly on its adherence to these baseline levels. The report shall also address staffing shortages, requirements for facility and security upgrades, and plans for technology recapitalization; the process used to decide how initiatives are funded; a justification for the scope of the requests; and how CBP will negotiate with port operators and incorporate their feedback into the development of plans to address future facility and security needs.</p> <p>CBP is encouraged to defer all current and future seaport facility agreements until it has provided details on baseline service levels to each port operator and provided the Committees with estimates for future facility and security requirement improvements and associated</p>	Pending

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			<p>federally mandated technology. CBP is expected to work in partnership with seaports and refrain from imposing requirements on seaports in a unilateral fashion.</p>	
<p>2024</p>	<p>12/14/2023</p>	<p>Southwest Border Security Technology Improvement Act of 2020</p>	<p>(1) APPROPRIATE CONGRESSIONAL COMMITTEES.—The term “appropriate congressional committees” means—</p> <p>(A) the Committee on Homeland Security and Governmental Affairs of the Senate; and</p> <p>(B) the Committee on Homeland Security of the House of Representatives.</p> <p>(2) DEPARTMENT.—The term “Department” means the Department of Homeland Security.</p> <p>(3) SECRETARY.—The term “Secretary” means the Secretary of Homeland Security.</p> <p>(4) SOUTHWEST BORDER.—The term “Southwest border” means the international land border between the United States and Mexico, including the ports of entry along such border.</p> <p>SEC. 3. SOUTHERN BORDER TECHNOLOGY NEEDS ANALYSIS AND UPDATES.</p> <p>(a) Technology Needs Analysis.—Not later than 1 year after the date of the enactment of this Act, the Secretary shall submit, to the appropriate congressional committees, a technology needs analysis for border security technology along the Southwest border.</p> <p>(b) Contents.—The analysis required under subsection (a) shall include an assessment of—</p> <p>(1) the technology needs and gaps along the Southwest border—</p> <p>(A) to prevent terrorists and instruments of terror from entering the United States;</p>	<p>Pending</p>

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			<p>(B) to combat and reduce cross-border criminal activity, including, but not limited to—</p> <ul style="list-style-type: none"> (i) the transport of illegal goods, such as illicit drugs; and (ii) human smuggling and human trafficking; and <p>(C) to facilitate the flow of legal trade across the Southwest border;</p> <p>(2) recent technological advancements in—</p> <ul style="list-style-type: none"> (A) manned aircraft sensor, communication, and common operating picture technology; (B) unmanned aerial systems and related technology, including counter-unmanned aerial system technology; (C) surveillance technology, including— <ul style="list-style-type: none"> (i) mobile surveillance vehicles; (ii) associated electronics, including cameras, sensor technology, and radar; (iii) tower-based surveillance technology; (iv) advanced unattended surveillance sensors; and (v) deployable, lighter-than-air, ground surveillance equipment; (D) nonintrusive inspection technology, including non-X-ray devices utilizing muon tomography and other advanced detection technology; (E) tunnel detection technology; and (F) communications equipment, including— <ul style="list-style-type: none"> (i) radios; 	

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			<p>(ii) long-term evolution broadband; and</p> <p>(iii) miniature satellites;</p> <p>(3) any other technological advancements that the Secretary determines to be critical to the Department’s mission along the Southwest border;</p> <p>(4) whether the use of the technological advances described in paragraphs (2) and (3) will—</p> <p>(A) improve border security;</p> <p>(B) improve the capability of the Department to accomplish its mission along the Southwest border;</p> <p>(C) reduce technology gaps along the Southwest border; and</p> <p>(D) enhance the safety of any officer or agent of the Department or any other Federal agency;</p> <p>(5) the Department's ongoing border security technology development efforts, including efforts by—</p> <p>(A) U.S. Customs and Border Protection;</p> <p>(B) the Science and Technology Directorate; and</p> <p>(C) the technology assessment office of any other operational component;</p> <p>(6) the technology needs for improving border security, such as—</p> <p>(A) information technology or other computer or computing systems data capture;</p> <p>(B) biometrics;</p> <p>(C) cloud storage; and</p>	

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			<p>(D) intelligence data sharing capabilities among agencies within the Department;</p> <p>(7) any other technological needs or factors, including border security infrastructure, such as physical barriers or dual-purpose infrastructure, that the Secretary determines should be considered; and</p> <p>(8) currently deployed technology or new technology that would improve the Department’s ability—</p> <p>(A) to reasonably achieve operational control and situational awareness along the Southwest border; and</p> <p>(B) to collect metrics for securing the border at and between ports of entry, as required under subsections (b) and (c) of section 1092 of division A of the National Defense Authorization Act for Fiscal Year 2017 (6 U.S.C. 223).</p> <p>(c) Updates.—</p> <p>(1) IN GENERAL.—Not later than 2 years after the submission of the analysis required under subsection (a), and biannually thereafter for the following 4 years, the Secretary shall submit an update to such analysis to the appropriate congressional committees.</p> <p>(2) CONTENTS.—Each update required under paragraph (1) shall include a plan for utilizing the resources of the Department to meet the border security technology needs and gaps identified pursuant to subsection (b), including developing or acquiring technologies not currently in use by the Department that would allow the Department to bridge existing border technology gaps along the Southwest border.</p> <p>(d) Items To Be Considered.—In compiling the technology needs analysis and updates required under this section, the Secretary shall consider and examine—</p>	

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			<p>(1) technology that is deployed and is sufficient for the Department’s use along the Southwest border;</p> <p>(2) technology that is deployed, but is insufficient for the Department’s use along the Southwest border; and</p> <p>(3) technology that is not deployed, but is necessary for the Department’s use along the Southwest border;</p> <p>(4) current formal departmental requirements documentation examining current border security threats and challenges faced by any component of the Department;</p> <p>(5) trends and forecasts regarding migration across the Southwest border;</p> <p>(6) the impact on projected staffing and deployment needs for the Department, including staffing needs that may be fulfilled through the use of technology;</p> <p>(7) the needs and challenges faced by employees of the Department who are deployed along the Southwest border;</p> <p>(8) the need to improve cooperation among Federal, State, tribal, local, and Mexican law enforcement entities to enhance security along the Southwest border;</p> <p>(9) the privacy implications of existing technology and the acquisition and deployment of new technologies and supporting infrastructure, with an emphasis on how privacy risks might be mitigated through the use of technology, training, and policy;</p> <p>(10) the impact of any ongoing public health emergency that impacts Department operations along the Southwest border; and</p> <p>(11) the ability of, and the needs for, the Department to assist with search and rescue efforts for individuals or</p>	

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			<p>groups that may be in physical danger or in need of medical assistance.</p> <p>(e) Classified Form.—To the extent possible, the Secretary shall submit the technology needs analysis and updates required under this section in unclassified form, but may submit such documents, or portions of such documents, in classified form if the Secretary determines that such action is appropriate.</p>	
2024	11/30/2023	Joint Explanatory Statement	<p>In addition to direction in House Report 117–396, the required reporting shall include the number of times CBP searched an electronic device at the request of a federal, state, local, or foreign governmental entity, including another component of the Department, or disclosed to such entity information from any searched device.</p> <p>House Report 117-396- Committee directs CBP to publish data on its public website detailing the number of instances during secondary inspections in which POE personnel:</p> <ul style="list-style-type: none"> (1) accessed the digital contents of any electronic equipment, delineated by the nationality and initial country of departure for the arriving individual in possession of such equipment; (2) accessed the digital contents of an online account, including social media handles and cloud-based accounts; (3) requested consent to access the digital contents of any electronic equipment belonging to or in the possession of a United States person, delineated by whether permission was granted; (4) requested a United States person to consensually disclose an access credential that would enable access to the digital contents of electronic equipment of such person, delineated by whether the credential was so disclosed; or (5) detained an individual for refusing to disclose or provide consent to access the digital contents of any electronic equipment belonging to them or in their possession, delineated by whether the individual was a United States person, and the length of time the individual was detained. In addition, CBP is directed to publish aggregate data on the race and ethnicity of 	Pending

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			<p>individuals subject to secondary inspection for purposes of accessing digital content. The data required under this heading shall be published semi-annually.</p>	
<p>2024</p>	<p>11/30/2023</p>	<p>Joint Explanatory Statement</p>	<p>CBP shall continue to provide the data required in House Report 116–80 regarding deaths of noncitizens.</p> <p>House Report 116-80: Migrants–Deaths.—Within 180 days after the date of enactment of this Act, DHS shall submit a report addressing the following for the prior fiscal year:</p> <ul style="list-style-type: none"> (1) for each discovery of migrant remains, whether by CBP personnel or other individuals or organizations, within 100 miles of the southern land border of the U.S. during the reporting period— <ul style="list-style-type: none"> (A) the location of discovery; (B) the entity that made the discovery or whether a private individual made the discovery; (C) the cause and manner of death, if determinable; and (D) the sex, age at time of death, and country of origin, if determinable; (2) a detailed explanation of CBP efforts to coordinate with local elected officials, law enforcement agencies, medical examiners and coroners, universities, on governmental organizations, landowners, and other members of the public to identify, count, and map the locations of all migrant remains discovered during the reporting period; (3) an assessment of CBP protocols for responding to different methods of reporting migrants in distress, including 911 calls and verbal reports by other migrants; (4) an assessment of cellphone coverage in areas where migrant remains are frequently discovered; and (5) A detailed description of CBP programs or plans to reduce the number of migrant deaths. 	<p>Pending</p>
<p>2024</p>	<p>12/19/2023</p>	<p>Section 217(a) of the Immigration and Nationality Act (Visa Waiver Program for Certain Visitors, 8 U.S.C. 1187(a)) as amended by the Consolidated Appropriations Act, 2016 (P.L. 114-113) §203</p>	<p>Beginning not later than one year after the date of the enactment of this paragraph, and annually thereafter, the Secretary of Homeland Security shall submit to the Committee on Homeland Security, the Committee on Foreign Affairs, the Permanent Select Committee on Intelligence, and the Committee on the Judiciary of the House of Representatives, and the Committee on</p>	<p>Pending</p>

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			Homeland Security and Governmental Affairs, the Committee on Foreign Relations, the Select Committee on Intelligence, and the Committee on the Judiciary of the Senate a report on each instance in which the Secretary exercised the waiver authority under subparagraph (C) during the previous year.	

**U.S. Customs and Border Protection
Authorized/Unauthorized Appropriations**

Budget Activity <i>(Dollars in Thousands)</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2025 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$15,932,432
Mission Support	N/A	N/A	N/A	\$2,254,382
Border Security Operations	N/A	N/A	N/A	\$6,144,310
Trade and Travel Operations	N/A	N/A	N/A	\$5,870,386
Integrated Operations	N/A	N/A	N/A	\$1,663,354
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$272,888
Mission Support Assets & Infrastructure	N/A	N/A	N/A	\$12,265
Border Security Assets & Infrastructure	N/A	N/A	N/A	\$127,398
Trade and Travel Assets & Infrastructure	N/A	N/A	N/A	\$0
Integrated Operations Assets & Infrastructure	N/A	N/A	N/A	\$85,875
Construction and Facility Improvements	N/A	N/A	N/A	\$47,350
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$16,205,320
Fee Accounts	N/A	N/A	N/A	\$3,558,800

**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; [\$15,384,921,000]\$15,932,432,000; 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]\$550,000,000 shall be available until September 30, [2025]2026; 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 of the amounts made available under this heading, \$798,762,000 is designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided further, That such amount shall be available only if the President designates such amount as an emergency requirement pursuant to such section 251(b)(2)(A)(i).*

Language Provision	Explanation
[\$15,384,921,000]\$15,932,432,000	Dollar change only
[\$500,000,000]\$550,000,000	Requested increase in 2-year period of availability to provide 2-year funding for relocations for USBP, AMO, OFO, OTD, and INA. CBP employee relocation obligations have increased more than 60% over the last five fiscal years as CBP works to balance having the right employees in the right locations for our complex mission. Obligations occur at the time of relocation authorization. However, final invoices and expenses take more than a year. CBP requests an increase in its multi-year authority to maximize use of the funding available for relocations and prevent lapsing these funds in future years.
[2025]2026	Updated Period of Availability.
<i>Provided further, That of the amounts made available under this heading, \$798,762,000 is designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985:</i>	Language provided to designate specific funding as “Emergency” for the purposes of the Balanced Budget and Emergency Deficit Control Act of 1985.

Language Provision	Explanation
<i>Provided further, That such amount shall be available only if the President designates such amount as an emergency requirement pursuant to such section 251(b)(2)(A)(i).</i>	

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, [\$719,141,000]\$272,888,000; of which [\$635,373,000]\$225,538,000 shall remain available until September 30, [2026]2027; and of which [\$83,768,000]\$47,350,000 shall remain available until September 30, [2028]2029: *Provided further, That of the amounts made available under this heading, \$272,888,000 is designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided further, That such amount shall be available only if the President designates such amount as an emergency requirement pursuant to such section 251(b)(2)(A)(i).*

Language Provision	Explanation
[\$719,141,000]\$272,888,000	Dollar change only
[\$635,373,000]\$225,538,000	Dollar change only.
[2026]2027	Updated period of availability.
[\$83,768,000]\$47,350,000	Dollar change only.
[2028]2029	Updated period of availability.
<i>Provided further, That of the amounts made available under this heading, \$272,888,000 is designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided further, That such amount shall be available only if the President designates such amount as an emergency requirement pursuant to such section 251(b)(2)(A)(i).</i>	Language provided to designate specific funding as “Emergency” for the purposes of the Balanced Budget and Emergency Deficit Control Act of 1985.

Department of Homeland Security

U.S. Customs and Border Protection

Strategic Context



Fiscal Year 2025

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.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%
Results:	99.1%	100.0%	100.0%	100.0%	100.0%	TBD	TBD
Explanation of Result:	In FY 2023, AMO resolved 275 of 275 border incursions for an overall success rate of 100 percent. AMO continues to work closely and successfully with its CBP partners and other federal and state allies, including DOD, FAA, and local authorities, to effectively detect, identify, and resolve all incursions along the borders of the U.S. and Puerto Rico.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	83%	83%	83%	83%	83%	83%	83%
Results:	85%	89%	90%	82%	88%	TBD	TBD
Explanation of Result:	At the end of FY 2023 Q4, of the 32,313 total flight requests, 3,981 resulted in a no-launch within AMO control (88 percent launch rate). Of those no-launches, 65 percent or 2,589 no-launches were related to aircraft maintenance. AMO exceeded the 83 percent launch rate target in FY 2023 after missing that target in FY 2022, while executing over 97,500 flight hours. Going into FY 2023, AMO emphasized gaining efficiencies in the planning of operational flights by strengthening the communication between operators and maintenance personnel responsible for producing safe and capable aircraft. This led to proper aircraft scheduling where maintenance could more reliably provide a suitable aircraft that met operational needs. AMO posted their best launch rate in Q4 by successfully launching 89 percent of scheduled flights.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤15.0%	≤15.0%	≤20.0%	≤20.0%	≤20.0%	≤20.0%	≤20.0%

Department of Homeland Security

U.S. Customs and Border Protection

Results:	6.7%	25.9%	26.6%	16.6%	11.8%	TBD	TBD
Explanation of Result:	The rate of multiple encounters among migrants entering illegally on the Southwest Border decreased to 11.8 percent in FY 2023 after finishing FY 2022 at 16.6 percent. Of 1,432,579 unique subjects encountered during this reporting period (October 1, 2022–September 30, 2023), 168,944 made at least a second attempt. Recidivism’s decline corresponds with the end of Title 42 in May 2023. Title 42 was the CDC’s 2020 public-health order intending to mitigate COVID risks. Title 42 subjects were expelled from the United States as expeditiously as possible and faced no legal consequence. The much lower rate of repeated illegal entry attempts among those processed under Title 8 (3.9 percent) is likely a reflection of increased application of Title 8 consequences, as well some being processed and released into the United States pending adjudication of requests for relief from immigration law.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Results:	95.6%	95.3%	96.9%	83.2%	86.8%	TBD	TBD
Explanation of Result:	Agents reached sites with indications of possible activity in remote, low-risk areas within 24 hours (46 of 53 instances) at a rate of 86.8 percent after notification from CBP’s Office of Intelligence (OI). Of ten notifications in Q4, agents did not reach one in Spokane Sector and one in El Paso Sector within 24 hours. All OI alerts receive an agent response, but in some instances weather, impassible terrain, and operational priorities challenge agents’ ability to do so within the 24-hour timeframe. The frequency of notifications of a requirement to respond to possible activity in remote, low-risk areas continue to decline (53 in FY 2023 vs. 107 in FY 2022 vs. 191 in FY 2021).						
Corrective Action:	The end of year result could be attributed to OI improving its ability to identify some indications as non-illicit prior to alerting stations, as well as contractual issues creating issues with analyst availability in Northern Border locations.						

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 interdicted (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 compares interdictions to the total of detected illegal entrants, which adds those determined to have evaded apprehension. 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 Border Zone [GA-b] in zones contiguous to the international border or a Got-Away Interior Zone [GA-i] in enforcement						

	zones having no direct nexus to the international border). This measure is a key indicator of the Border Patrol’s law enforcement response and resolution impact.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	81.0%	81.0%	81.0%	81.0%	81.0%	81.0%	81.0%
Results:	86.3%	79.4%	82.6%	75.9%	75.6%	TBD	TBD
Explanation of Result:	Border Patrol agents interdicted 2,151,413 of 2,846,098 detected illegal entries (75.6 percent) on the Southwest Border in FY 2023. While daily illicit cross-border activity experienced a significant short-term decrease after May 11, the historic volume continued at about triple the daily average seen in 2017 and 2018. For about two months after Title 42 ended, uncertainty swirled among migrants pertaining to guidance regarding processing pathways. As high volume resumed in mid-Q4, apprehensions of large groups increased, with many entering in more rural and remote areas like Ajo, Arizona; Del Rio Texas; and west of El Paso, Texas. More than one-third (36 percent) in FY 2023 were members of family units or unaccompanied children. Entries among migrants from countries other than Mexico equaled 71 percent, many of which attempt to evade detection and apprehension while being exploited by criminal organizations. Got-Aways totaled 694,685 (Got-Away Border Zone at 588,215 and Got-Away Interior Zone at 106,470).						
Corrective Action:	The U.S. Border Patrol remains committed to refining and improving its efforts to interdict those crossing the border illegally, seeking efficiencies in detection, identification, classification, and tracking in its enforcement efforts. In FY 2024, leadership will continue to advocate for the resources required to appropriately process those apprehended or encountered (more than two million in FY 2023), as well as reduce the number of Got-Aways.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤2.42	≤2.42	≤3.00	≤3.00	≤3.00	≤3.00	≤3.00
Results:	2.31	2.91	3.14	3.03	2.81	TBD	TBD
Explanation of Result:	The average number of encounters per recidivist decreased to 2.81 in FY 2023. Of 1,423,579 unique subjects encountered, 168,944 made two or more attempts during this reporting period (October 1, 2022–September 30, 2023). This result continues a downward trend after steady increases during FY 2020 and reaching its peak of 3.14 in FY 2021. The decline corresponds with the reduction and eventual cessation in use in May of Title 42, the CDC’s 2020 public-health order intended to mitigate COVID-19 risks. Title 42 subjects were expelled from the United States as expeditiously as possible but faced no legal consequence. The much lower rate of repeated illegal entry attempts among those processed under Title 8 (return rate of 3.9 percent and an average of 2.66 entries among recidivists) is likely a reflection of increased application of Title 8 consequences, as well some being released into the United States pending adjudication of requests for relief from immigration law.						

Department of Homeland Security

U.S. Customs and Border Protection

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 to ensure legal trade and travel, while mitigating border security threats, including illicit activity by criminal organizations and other bad actors.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	20	20	20	20	20	20	20
Results:	26	21	21	14	26	TBD	TBD
Explanation of Result:	The U.S. Border Patrol completed 26 joint operations with Canadian law enforcement partners in FY 2023. These joint operations, which often span the duration of a fiscal year, included marine patrols to increase situational awareness, mirrored patrols, targeted bi-national enforcement operations, and intelligence and information exchange operations intending to increase border security. Throughout FY 2023, Northern Border sectors managed challenges in conducting bi-national operations due to the high volume of illicit traffic that strains resources. Northern Border agents have been deployed temporarily or engaged in a virtual setting with Southwest Border sectors to assist in processing, humanitarian-care duties, as well as patrol activities. The partnerships and shared commitment to border security between the U.S. Border Patrol and its Canadian counterparts remain strong.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	20	20	20	20	20	20	20
Results:	39	23	22	23	26	TBD	TBD
Explanation of Result:	The U.S. Border Patrol completed 26 joint operations with Mexican law enforcement partners in FY 2023. These joint operations, which often span the fiscal year and conclude in September, include 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. Throughout FY 2023, sectors continued to experience numerous challenges related to workforce availability for patrol operations as the high volume of traffic requires increased demand for processing and care duties involving more than two million migrants who entered illegally. Nevertheless, strong bi-national partnerships exist, as does a shared commitment to border security.						

Department of Homeland Security

U.S. Customs and Border Protection

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%
Results:	1.13%	2.84%	0.95%	0.47%	0.62%	TBD	TBD
Explanation of Result:	The percentage of apprehensions at checkpoints through FY 2023 increased through the first two quarters of FY 2023 before settling and finishing at 0.62 percent. Compared to FY 2022's 0.47 percent, that percentage alone can be misleading. The number of apprehensions at checkpoints finished at 9,308 after seeing annual totals of 5,436 in FY 2022, 5,848 in FY 2021, and 5,800 in FY 2020. The overall number of apprehensions and encounters continues at historic volume (interdicted 2,151,413 of 2,846,098 detected illegal entries), artificially depressing the overall percentage occurring at checkpoints even as some checkpoint activities continue to be limited in some areas in leadership's efforts to address humanitarian-related tasks. Some interpret this as an indication that the intent to evade apprehension has increased, as has the activity of transnational criminal organizations.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	94%	94%	94%	94%	94%	94%	94%
Results:	94%	96%	95%	95%	93%	TBD	TBD
Explanation of Result:	The U.S. Border Patrol continues efforts to ensure agents complete training and periodic certifications required to perform law enforcement actions, finishing FY 2023 at 92.9 percent (116,279 of 125,100). For this year, USBP added the requirement for all personnel to complete a two-day Basic Resiliency course, which also includes Suicide Awareness. Completion of this training closed the year at 79 percent (about 3,000 had not met the requirement as of September 30, 2023). The lag time in getting personnel through this training is the major contributing factor to missing the annual target. Additionally, initial training for agents lasts about 18 months, and the Academy has maintained a volume of more than 700 trainees throughout FY 2023. Rates for first-line supervisory agents continued to improve in FY 2023 (more than 91 percent for those courses).						

Corrective Action:	The primary cause for missing the FY 2023 Training Readiness target was the introduction of a mandatory, in-person, two-day Basic Resiliency and Suicide Awareness/Prevention course in early FY 2023. It took many months to train teams at sectors nationwide, then get every employee through the course while avoiding disruption of law-enforcement operations. About 79 percent have completed the course, and the Mission Support Directorate anticipates getting the rest of personnel to complete the course in early FY 2024.						
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	91%	91%	92%	93%	93%	93%	93%
Results:	97%	98%	99%	98%	99%	TBD	TBD
Explanation of Result:	As U.S. Border Patrol Headquarters continues to refine methods and training that ensure timely, accurate data collection, equipment readiness remains at its typically high level, 98.6 percent, for FY 2023. This number represents the percentage of 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 (908 of 917 on hand), being short 148 of the 1,065 authorized is notable.						

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,						

Department of Homeland Security

U.S. Customs and Border Protection

	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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	53.0%	53.0%	53.0%	53.0%	53.0%	51.0%	51.0%
Results:	53.0%	52.0%	52.1%	50.9%	51.2%	TBD	TBD
Explanation of Result:	CTPAT entry cargo value was \$1.7B and Total entry cargo value was \$3.3B for FY 2023. While both amounts decreased from FY 2022, the share of CBP trade partnership programs increased by 0.3 percent from FY 2022 to FY 2023. The growth of eCommerce has likely contributed to the decrease in the value of cargo shipments reviewed by CBP.						
Corrective Action:	CTPAT is reviewing the results of this measure for the last several quarters and intends to lower the target for FY 2024 to account for the anticipated continuation of the current pattern of lower volumes.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	97.5%	97.5%	97.5%	97.5%	97.5%	97.5%	97.5%
Results:	98.4%	98.4%	100.0%	99.7%	99.3%	TBD	TBD
Explanation of Result:	The statistics are preliminary and may change as final Trade Compliance Measure (TCM) statistics will compute end of January 2024. The Entry Summary Findings (ESF) TCM data are now relatively more stable than FY 2023 Q3. Note that during sampling period we readjusted the sampling rates for Importer Self-Assessment (ISA) accounts and low value stratum to prevent oversampling than planned samples. As a result, actual TCM reached very close to planned 60,000 samples. Low value is defined as a line value of ≤ \$2,500.						

Department of Homeland Security

U.S. Customs and Border Protection

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Results:	99.1%	99.6%	98.5%	99.6%	99.4%	TBD	TBD
Explanation of Result:	The statistics are preliminary and may change as final Trade Compliance Measure (TCM) statistics will compute end of January 2024. High revenue risk importers will be identified at the end of January 2024 and would further review by Import Specialists. The Entry Summary Findings (ESF) TCM data are now relatively more stable than FY 2023 Q3. Note that during sampling period we readjusted the sampling rates for Importer Self-Assessment (ISA) accounts and low value stratum to prevent oversampling than planned samples. As a result, actual TCM reached very close to planned 60,000 samples. Low value is defined as line value \leq \$2,500.						

Measure Name:	Percent of inbound cargo identified as potentially high-risk that is assessed or scanned prior to departure or 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Results:	98.2%	100.0%	99.7%	100.0%	100.0%	TBD	TBD
Explanation of Result:	This measure is a combination of air, vessel and truck data. The research and adjudication of potential high-risk shipments is sometimes completed after the quarterly reporting window closes. Through FY 2023, for the 11,662 potentially high-risk shipments on airplanes, trucks and vessels, 100 percent received a scan prior to foreign port departure or US port arrival.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	94.0%	95.0%	95.5%	96.0%	96.0%	96.0%	96.0%
Results:	97.5%	98.6%	98.2%	98.0%	98.0%	TBD	TBD
Explanation of Result:	CTPAT verified 2,552 members verified and 40 members fell into the non-compliance category through FY 2023 end of year. CTPAT works with members who fall into non-compliance to resume adherence to criteria, unless the member has chosen to discontinue participation.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	\$60	\$60	\$60	\$60	\$60	\$50	\$50
Results:	\$63	\$70	\$58	\$53	\$46	TBD	TBD
Explanation of Result:	Total shipment volume by CTPAT members from FY 2022 to FY 2023 decreased by nearly 19 percent and led to fewer examinations avoided so lower cost savings resulted.						
Corrective Action:	CTPAT is reviewing the results of this measure for the last several quarters and intends to lower the target for FY 2024 to account for the anticipated continuation of the current pattern of lower volumes.						

Department of Homeland Security

U.S. Customs and Border Protection

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 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	\$140	\$420	\$460	\$1,237	\$1,362	\$2,112	\$2,112
Results:	\$225	\$566	\$640	\$1,713	\$2,640	TBD	TBD
Explanation of Result:	Proposed target increase for FY2024 is to better account for the increased savings the trade community is realizing with submitting Entry Type (ET) 86 for de minimis shipments. One of the ACE import processes included in this measure is the financial savings realized by the trade with having the ability to process and submit Entry Type (ET) 86 for de minimis shipments. As ET-86 processes provide trade with more efficient, less complicated entry and release procedures for low-value shipments, usage of the process has greatly increased and will likely continue to increase. The proposed FY2024 target is based on the volume of ET-86 CBP is receiving.						

Measure Name:	Number of items seized as a result of intellectual property rights violations (in millions)						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This trade measure counts the number of counterfeit items seized by CBP and U.S. Immigration and Customs Enforcement (ICE) for Intellectual Property Rights (IPR) violations. IPR seizures occur in 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. 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. A seizure could be for one item, or an entire container-load of hundreds of items. 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.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	13.00	13.00
Results:	---	---	---	---	---	TBD	TBD

Department of Homeland Security

U.S. Customs and Border Protection

Measure Name:	Total value of Intellectual Property Rights seizures (in billions)						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure indicates the Manufacturer Suggested Retail Price (MSRP) of all 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 a single 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. This measure demonstrates CBP’s and ICE’s success in identifying and stopping IPR-violating goods from entering the U.S. IPR seizures executed by CBP and ICE enhance U.S. economic competitiveness; protect the integrity of supply chains for critical U.S. technologies; and help safeguard consumers’ health and safety.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	\$1.30	\$1.30	\$1.05	\$1.05	\$1.05	\$1.05	\$1.05
Results:	\$1.55	\$1.31	\$3.31	\$3.17	\$2.81	TBD	TBD
Explanation of Result:	The Manufacturer Suggested Retail Price (MSRP) of seized goods in FY 2023 exceeded the target set for the measure. The most seized products were luxury goods, particularly counterfeit jewelry, including watches, followed by luxury apparel, handbags, and wallets. These items have a high MSRP when genuine, which contributed to the higher MSRP for all products.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
Results:	99.9%	99.7%	99.9%	99.8%	99.8%	TBD	TBD
Explanation of Result:	For FY 2023, a total of 13,524 members were revoked out of the GE population of 8,208,583.						

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.						

Department of Homeland Security

U.S. Customs and Border Protection

Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	\$30.0	\$30.0	\$30.0	\$32.0	\$34.0	\$27.0	\$27.0
Results:	\$32.4	\$66.6	\$46.3	\$27.4	\$26.3	TBD	TBD
Explanation of Result:	Outbound currency seizures were lower in FY 2023, but OFO operations used resources to seize a record number of weapons during "Operation Without a Trace". The changes in the landscape of financial transactions and currency movements have been significant in recent years. Cryptocurrencies such as Bitcoin, Ethereum, and others have gained in popularity and acceptance as alternative forms of digital currencies. Moreover, money applications, including various payment platforms and mobile wallets, have simplified and expedited peer-to-peer transactions. With the emergence and widespread adoption of cryptocurrencies and money applications and all these changes, CBP has witnessed a notable decrease in currency seizures during outbound checks and inspections.						
Corrective Action:	OFO is proposing lowering the target for FY 2024 and FY 2025. While traditional methods of monitoring physical currency still remain relevant, CBP needs to explore ways to effectively address the challenges posed by emerging digital financial systems.						

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	400	400	650	650	650	650	650
Results:	1,095	1,474	996	902	1,566	TBD	TBD
Explanation of Result:	The Field Office of Laredo had the single largest outbound weapons seizure (270) during FY 2023. "Operation Without a Trace" with the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) led to twice as many seizures in FY 2023 over FY 2022 in Laredo.						

Measure Name:	Number of smuggled outbound weapons seized at the Southwest border ports of entry						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	250	250	250
Results:	---	---	---	---	1,171	TBD	TBD
Explanation of Result:	Southwest border ports in the Field Office of Laredo had the largest numbers of outbound weapons seized on the Southwest border through FY 2023.						

Measure Name:	Percent of all passengers 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 all 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	50.00%	60.00%
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	65%	60%	70%	70%	70%	70%	70%
Results:	78%	76%	77%	79%	77%	TBD	TBD
Explanation of Result:	The Global Entry (GE) or Trusted Traveler Program passenger Average Wait Time (AWT) was 5.36 minutes and the non-GE AWT was 22.29 minutes so the time saving was 77.0 percent. Data is used from the top 25 international airports by volume.						

Department of Homeland Security

U.S. Customs and Border Protection

Operations and Support



Fiscal Year 2025

Congressional Justification

Table of Contents

Operations and Support 1

 Budget Comparison and Adjustments 4

 Summary of Budget Changes 9

 Justification of Pricing Changes 12

 Justification of Transfers..... 20

 Justification of Program Changes 23

 Personnel Compensation and Benefits..... 73

 Non Pay Budget Exhibits..... 75

Mission Support – PPA..... 77

 Budget Comparison and Adjustments 77

 Personnel Compensation and Benefits..... 81

 Non Pay Budget Exhibits..... 82

Enterprise Services – PPA Level II..... 84

Office of Professional Responsibility – PPA Level II..... 96

Executive Leadership and Oversight – PPA Level II..... 103

Border Security Operations – PPA..... 110

 Budget Comparison and Adjustments 110

 Personnel Compensation and Benefits..... 114

 Non Pay Budget Exhibits..... 115

US Border Patrol – PPA Level II 117

Office of Training and Development – PPA Level II..... 136

Trade and Travel Operations – PPA 142

 Budget Comparison and Adjustments 142

 Personnel Compensation and Benefits..... 146

 Non Pay Budget Exhibits..... 147

Office of Field Operations – PPA Level II..... 149

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

<i>Office of Trade – PPA Level II</i>	185
<i>Office of Training and Development – PPA Level II</i>	194
<i>Integrated Operations – PPA</i>	200
Budget Comparison and Adjustments	200
Personnel Compensation and Benefits	205
Non Pay Budget Exhibits	206
<i>Air and Marine Operations – PPA Level II</i>	208
<i>Office of International Affairs – PPA Level II</i>	238
<i>Office of Intelligence – PPA Level II</i>	245
<i>Office of Training and Development – PPA Level II</i>	255
<i>Operations Support – PPA Level II</i>	261

Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	5,415	5,234	\$2,177,378	5,415	5,234	\$2,177,378	5,282	5,271	\$2,254,382	(133)	37	\$77,004
Border Security Operations	22,911	22,430	\$6,389,581	22,911	22,430	\$6,389,581	23,865	23,714	\$6,144,310	954	1,284	(\$245,271)
Trade and Travel Operations	22,069	21,233	\$5,455,076	22,069	21,233	\$5,455,076	22,261	21,937	\$5,870,386	192	704	\$415,310
Integrated Operations	2,995	2,928	\$1,568,659	2,995	2,928	\$1,568,659	3,089	3,089	\$1,663,354	94	161	\$94,695
Section 546 Border Management	-	-	\$1,563,143	-	-	\$1,563,143	-	-	-	-	-	(\$1,563,143)
Total	53,390	51,825	\$17,153,837	53,390	51,825	\$17,153,837	54,497	54,011	\$15,932,432	1,107	2,186	(\$1,221,405)
Subtotal Discretionary - Appropriation	53,390	51,825	\$17,153,837	53,390	51,825	\$17,153,837	54,497	54,011	\$15,932,432	1,107	2,186	(\$1,221,405)

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 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 2023	FY 2024	FY 2025
Enacted/Request	\$17,153,837	\$17,153,837	\$15,932,432
Carryover - Start of Year	\$250,815	\$93,118	\$123,087
Recoveries	\$29,902	-	-
Rescissions to Current Year/Budget Year	(\$339)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$765,981)	-	-
Supplementals	-	\$4,469,372	-
Total Budget Authority	\$16,668,234	\$21,716,327	\$16,055,519
Collections - Reimbursable Resources	\$278,913	\$278,913	\$278,913
Collections - Other Sources	-	-	-
Total Budget Resources	\$16,947,147	\$21,995,240	\$16,334,432
Obligations (Actual/Estimates/Projections)	\$16,854,112	\$21,872,153	\$16,196,932
Personnel: Positions and FTE			
Enacted/Request Positions	53,390	53,390	54,497
Enacted/Request FTE	51,825	51,825	54,011
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	52,075	53,390	54,497
FTE (Actual/Estimates/Projections)	50,536	51,825	54,011

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
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 - Cybersecurity and Infrastructure Security Agency	-	-	\$322	-	-	\$322	-	-	\$322
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
Environmental Protection Agency	-	-	\$75	-	-	\$75	-	-	\$75
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
International Assistance Programs - Agency for International Development	-	-	\$963	-	-	\$963	-	-	\$963
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
Reimbursable Agricultural Overtime	24	24	\$6,903	24	24	\$6,903	24	24	\$6,903
Reimbursable Overtime	-	-	\$105	-	-	\$105	-	-	\$105

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

Small Business Administration	-	-	\$9	-	-	\$9	-	-	\$9
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 2023 Enacted	53,390	51,825	\$10,006,876	\$7,146,961	\$17,153,837
FY 2024 Annualized CR	53,390	51,825	\$10,006,876	\$7,146,961	\$17,153,837
FY 2025 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	-	-	-
Baseline Technical Adjustment	-	-	\$10	(\$10)	-
Total Technical Changes	(4)	2	\$10	(\$10)	-
Annualization of FY 2023 Enacted Program Changes	-	1,038	\$175,055	\$14,219	\$189,274
Non-Recur of FY 2023 Enacted Program Changes	-	-	(\$922)	(\$33,435)	(\$34,357)
Non-recur of Shelter Services Grant Program	-	-	-	(\$800,000)	(\$800,000)
Non-Recur of Title V Funding	-	-	(\$84,701)	(\$1,478,442)	(\$1,563,143)
Non-recur of Tribal Border Roads	-	-	-	(\$5,000)	(\$5,000)
Total Annualizations and Non-Recurs	-	1,038	\$89,432	(\$2,302,658)	(\$2,213,226)
2025 Civilian Pay Raise	-	-	\$160,943	-	\$160,943
2024 Civilian Pay Raise	-	-	\$530,467	-	\$530,467
2023 Civilian Pay Raise Annualization	-	-	\$103,633	-	\$103,633
FERS Adjustment	-	-	\$24,461	-	\$24,461
Adjustments for Rent-Related Expenses	-	-	-	\$25,993	\$25,993
AES Annualization for Special Agent Initiative	-	-	-	(\$4,000)	(\$4,000)
Capital Security Cost Sharing	-	-	-	\$688	\$688
CBPWide webSIRS Operations & Maintenance	-	-	-	\$329	\$329
Correct Base FTE Rates	-	-	(\$90,976)	-	(\$90,976)
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
National Defense Authorization Act BPA Overtime Requirements	-	-	\$160,000	-	\$160,000
Unified Immigration Portal	-	-	-	\$102	\$102
Zero Trust Implementation	-	-	-	\$891	\$891
Total Pricing Changes	-	52	\$895,177	\$25,138	\$920,315
Total Adjustments-to-Base	(4)	1,092	\$984,619	(\$2,277,530)	(\$1,292,911)

U.S. Customs and Border Protection

Operations and Support

FY 2025 Current Services	53,386	52,917	\$10,991,495	\$4,869,431	\$15,860,926
Transfer for ACP from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	-	(\$1,152)	(\$1,152)
Transfer for Derived PIV Credential from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	-	(\$545)	(\$545)
Total Transfers	-	-	-	(\$1,697)	(\$1,697)
Advanced Deliverable Voice Operational Networking (ADVON)	-	-	-	(\$1,409)	(\$1,409)
Advanced Trade Analytics Platform	10	10	\$1,870	(\$639)	\$1,231
Aerostats	-	-	-	(\$6,500)	(\$6,500)
AMO Contract Costs	-	-	-	\$21,000	\$21,000
Artificial Intelligence - EO Implementation	-	-	-	\$5,000	\$5,000
Border Enforcement Coordination Network (BECN) Enforcement Systems (ES)	-	-	-	\$25,447	\$25,447
Build Government Acquisition Capability	7	7	\$888	(\$888)	-
Cameras for Border Security Deployment Program	-	-	-	(\$10,000)	(\$10,000)
Carrizo Cane Eradication	-	-	-	(\$2,000)	(\$2,000)
CBP Supervisory Leadership Training	-	-	-	(\$2,000)	(\$2,000)
CBP Wellness and Resilience	-	-	-	\$3,700	\$3,700
Combatting Crimes of Exploitation: Combatting Forced Labor	-	(14)	\$8,077	\$11,827	\$19,904
Common Operating Picture (COP)	-	-	-	(\$8,000)	(\$8,000)
Counter Network Capability-Migration	-	-	-	(\$3,000)	(\$3,000)
Data Analytics	-	-	-	(\$4,000)	(\$4,000)
DoD Drawdown	565	565	\$64,266	\$68,543	\$132,809
Facilities Maintenance	-	-	-	\$1,011	\$1,011
Furniture, Fixtures and Equipment	-	-	-	(\$8,425)	(\$8,425)
FY 2025 Funded Vacancies	(131)	(131)	(\$29,434)	-	(\$29,434)
Incident Driven Video Recording Systems (IDVRS)	8	5	\$903	\$29,630	\$30,533
Increased Border Enforcement Staffing	656	656	\$83,170	\$34,126	\$117,296
Innovative Technology	-	-	-	(\$35,000)	(\$35,000)
IT Infrastructure & Business Support	-	-	-	(\$23,000)	(\$23,000)
Light Enforcement Platform	-	-	-	\$5,000	\$5,000
Medical Services Contract	-	-	-	(\$3,628)	(\$3,628)
Mission Support Vehicles	-	-	-	(\$1,000)	(\$1,000)
OFAM Mission Support Operations	-	-	-	(\$2,350)	(\$2,350)
Office of Intelligence Contract Support	-	-	-	(\$2,492)	(\$2,492)
Office of Training and Development	-	-	-	(\$387)	(\$387)
OPR Special Agents	-	-	-	(\$4,000)	(\$4,000)
OPR Temporary Facility Space Contracts for Polygraph	-	-	-	(\$1,500)	(\$1,500)
P-3 Flight Hour Reduction	-	-	-	(\$11,176)	(\$11,176)
Personnel Recovery Program	-	-	-	(\$2,028)	(\$2,028)
Reduction to Border Patrol Enforcement Systems	-	-	-	(\$7,185)	(\$7,185)

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

Reduction to Contract Funding	-	-	-	(\$12,742)	(\$12,742)
Reduction to E3R Mobility	-	-	(\$8,598)	-	(\$8,598)
Reduction to Non-Citizen Transportation	-	-	-	(\$64,762)	(\$64,762)
Reduction to Port of Entry & Opioid Technology	-	-	-	(\$17,000)	(\$17,000)
Reduction to RelativityOne	-	-	-	(\$2,500)	(\$2,500)
Reduction to Travel Funding	-	-	-	(\$14,704)	(\$14,704)
Reduction to USBP Towers Remote Surveillance	-	-	-	(\$2,199)	(\$2,199)
Rescue Beacons	-	-	-	(\$1,000)	(\$1,000)
Supplies	-	-	-	(\$3,462)	(\$3,462)
TACCOM Modernization	-	-	-	(\$10,000)	(\$10,000)
Tactical Maritime Surveillance System	-	-	-	\$8,000	\$8,000
Team Awareness Kit (TAK)	-	-	-	\$5,799	\$5,799
Tuition Assistance Program	(4)	(4)	(\$5,285)	(\$6)	(\$5,291)
Unmanned Aircraft Systems (UAS)	-	-	-	\$7,245	\$7,245
Total Program Changes	1,111	1,094	\$115,857	(\$42,654)	\$73,203
FY 2025 Request	54,497	54,011	\$11,107,352	\$4,825,080	\$15,932,432
FY 2024 TO FY 2025 Change	1,107	2,186	\$1,100,476	(\$2,321,881)	(\$1,221,405)

Operations and Support Justification of Pricing Changes *(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - 2025 Civilian Pay Raise	-	-	\$160,943	-	\$160,943
Mission Support	-	-	\$17,436	-	\$17,436
Enterprise Services	-	-	\$10,947	-	\$10,947
Office of Professional Responsibility	-	-	\$3,521	-	\$3,521
Executive Leadership and Oversight	-	-	\$2,968	-	\$2,968
Border Security Operations	-	-	\$70,475	-	\$70,475
US Border Patrol	-	-	\$69,409	-	\$69,409
Operations	-	-	\$69,409	-	\$69,409
Office of Training and Development	-	-	\$1,066	-	\$1,066
Trade and Travel Operations	-	-	\$63,445	-	\$63,445
Office of Field Operations	-	-	\$59,166	-	\$59,166
Domestic Operations	-	-	\$54,479	-	\$54,479
International Operations	-	-	\$2,011	-	\$2,011
Targeting Operations	-	-	\$2,676	-	\$2,676
Office of Trade	-	-	\$3,583	-	\$3,583
Office of Training and Development	-	-	\$696	-	\$696
Integrated Operations	-	-	\$9,587	-	\$9,587
Air and Marine Operations	-	-	\$6,160	-	\$6,160
Operations	-	-	\$5,697	-	\$5,697
Air and Marine Operations Center	-	-	\$463	-	\$463
Office of International Affairs	-	-	\$632	-	\$632
Office of Intelligence	-	-	\$1,033	-	\$1,033
Office of Training and Development	-	-	\$60	-	\$60
Operations Support	-	-	\$1,702	-	\$1,702
Pricing Change 2 - 2024 Civilian Pay Raise	-	-	\$530,467	-	\$530,467
Mission Support	-	-	\$57,498	-	\$57,498
Enterprise Services	-	-	\$36,078	-	\$36,078
Office of Professional Responsibility	-	-	\$11,636	-	\$11,636
Executive Leadership and Oversight	-	-	\$9,784	-	\$9,784
Border Security Operations	-	-	\$232,238	-	\$232,238
US Border Patrol	-	-	\$228,726	-	\$228,726
Operations	-	-	\$228,726	-	\$228,726
Office of Training and Development	-	-	\$3,512	-	\$3,512
Trade and Travel Operations	-	-	\$209,143	-	\$209,143
Office of Field Operations	-	-	\$195,047	-	\$195,047

U.S. Customs and Border Protection

Operations and Support

Domestic Operations	-	-	\$179,600	-	\$179,600
International Operations	-	-	\$6,629	-	\$6,629
Targeting Operations	-	-	\$8,818	-	\$8,818
Office of Trade	-	-	\$11,804	-	\$11,804
Office of Training and Development	-	-	\$2,292	-	\$2,292
Integrated Operations	-	-	\$31,588	-	\$31,588
Air and Marine Operations	-	-	\$20,297	-	\$20,297
Operations	-	-	\$18,775	-	\$18,775
Air and Marine Operations Center	-	-	\$1,522	-	\$1,522
Office of International Affairs	-	-	\$2,083	-	\$2,083
Office of Intelligence	-	-	\$3,405	-	\$3,405
Office of Training and Development	-	-	\$197	-	\$197
Operations Support	-	-	\$5,606	-	\$5,606
Pricing Change 3 - 2023 Civilian Pay Raise Annualization	-	-	\$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
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 4 - FERS 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

U.S. Customs and Border Protection

Operations and Support

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 5 - Adjustments for Rent-Related Expenses	-	-	-	\$25,993	\$25,993
Mission Support	-	-	-	(\$14,274)	(\$14,274)
Enterprise Services	-	-	-	(\$14,274)	(\$14,274)
Border Security Operations	-	-	-	\$2,140	\$2,140
US Border Patrol	-	-	-	\$2,140	\$2,140
Assets and Support	-	-	-	\$2,140	\$2,140
Trade and Travel Operations	-	-	-	\$35,708	\$35,708
Office of Field Operations	-	-	-	\$35,708	\$35,708
Assets and Support	-	-	-	\$35,708	\$35,708
Integrated Operations	-	-	-	\$2,419	\$2,419
Air and Marine Operations	-	-	-	\$2,419	\$2,419
Assets and Support	-	-	-	\$2,419	\$2,419
Pricing Change 6 - AES Annualization for Special Agent Initiative	-	-	-	(\$4,000)	(\$4,000)
Mission Support	-	-	-	(\$4,000)	(\$4,000)
Office of Professional Responsibility	-	-	-	(\$4,000)	(\$4,000)
Pricing Change 7 - Capital Security Cost Sharing	-	-	-	\$688	\$688
Border Security Operations	-	-	-	\$34	\$34
US Border Patrol	-	-	-	\$34	\$34
Operations	-	-	-	\$34	\$34
Trade and Travel Operations	-	-	-	\$372	\$372
Office of Field Operations	-	-	-	\$372	\$372
Domestic Operations	-	-	-	\$179	\$179
International Operations	-	-	-	\$186	\$186

U.S. Customs and Border Protection

Operations and Support

Targeting Operations	-	-	-	\$7	\$7
Integrated Operations	-	-	-	\$282	\$282
Air and Marine Operations	-	-	-	\$7	\$7
Operations	-	-	-	\$7	\$7
Office of International Affairs	-	-	-	\$275	\$275
Pricing Change 8 - CBPWide webSIRS Operations & Maintenance	-	-	-	\$329	\$329
Mission Support	-	-	-	\$329	\$329
Enterprise Services	-	-	-	\$329	\$329
Pricing Change 9 - Correct Base FTE Rates	-	-	(\$90,976)	-	(\$90,976)
Border Security Operations	-	-	(\$63,103)	-	(\$63,103)
US Border Patrol	-	-	(\$63,103)	-	(\$63,103)
Operations	-	-	(\$63,103)	-	(\$63,103)
Trade and Travel Operations	-	-	(\$27,873)	-	(\$27,873)
Office of Field Operations	-	-	(\$25,635)	-	(\$25,635)
Domestic Operations	-	-	(\$11,156)	-	(\$11,156)
International Operations	-	-	(\$4,982)	-	(\$4,982)
Targeting Operations	-	-	(\$9,497)	-	(\$9,497)
Office of Training and Development	-	-	(\$2,238)	-	(\$2,238)
Pricing Change 10 - Employee Lifecycle Program (EL360)	-	-	-	\$302	\$302
Mission Support	-	-	-	\$302	\$302
Enterprise Services	-	-	-	\$302	\$302
Pricing Change 11 - FACTS & BESS Base Funding	-	-	-	(\$99)	(\$99)
Integrated Operations	-	-	-	(\$99)	(\$99)
Operations Support	-	-	-	(\$99)	(\$99)
Pricing Change 12 - HRM Recruitment/Applicant Processing	-	-	-	\$932	\$932
Mission Support	-	-	-	\$932	\$932
Enterprise Services	-	-	-	\$932	\$932
Pricing Change 13 - Intelligence Capabilities	-	52	\$6,649	-	\$6,649
Integrated Operations	-	52	\$6,649	-	\$6,649
Office of Intelligence	-	52	\$6,649	-	\$6,649
Pricing Change 14 - National Defense Authorization Act BPA Overtime Requirements	-	-	\$160,000	-	\$160,000
Border Security Operations	-	-	\$160,000	-	\$160,000
US Border Patrol	-	-	\$160,000	-	\$160,000
Operations	-	-	\$160,000	-	\$160,000
Pricing Change 15 - Unified Immigration Portal	-	-	-	\$102	\$102
Mission Support	-	-	-	\$102	\$102
Enterprise Services	-	-	-	\$102	\$102
Pricing Change 16 - Zero Trust Implementation	-	-	-	\$891	\$891
Mission Support	-	-	-	\$891	\$891
Enterprise Services	-	-	-	\$891	\$891
Total Pricing Changes	-	52	\$895,177	\$25,138	\$920,315

Pricing Change 1 – 2025 Civilian Pay Raise Total:

Base Activity Funding: This pricing change impacts civilian pay funding in Base and the Annualization of Prior Year Pay Raise, which totals \$10.0B.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2025 2.0 percent civilian pay increase. It is calculated by adding Base pay, the 2024 Pay Raise and the 2023 Civilian Pay Raise Annualization pricing change, multiplying by the pay rate increase (2.0 percent) and then by three-fourths to account for nine months of the 2025 calendar year.

Pricing Change 2 – 2024 Civilian Pay Raise Total:

Base Activity Funding: This pricing change impacts civilian pay funding in Base and the Annualization of Prior Year Pay Raise, which totals \$530.5M.

Pricing Change Explanation: This pricing change represents the costs of the full 2024 5.2 percent civilian pay increase. It is calculated by adding the 2023 Enacted Base Pay, Pay base of the Annualization of FY 2023 Enacted Program Changes, and the Annualization of Prior Year Pay Raise pricing change, and multiplying by the pay rate increase (5.2 percent).

Pricing Change 3 – 2023 Civilian Pay Raise Annualization:

Base Activity Funding: This pricing change accounts for the last quarter of civilian pay funding from the FY 2023 Enacted appropriation.

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 Enacted Base pay, the pay funding from the FY 2023 Enacted program changes, and the FY 2023 enacted civilian inflation and multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2024 calendar year.”

Pricing Change 4 – FERS Adjustment:

Base Activity Funding: This pricing change impacts law enforcement officer pay funding in the Base and Annualizations, which totals \$8.5B.

Pricing Change Explanation: This pricing change applies a 0.6 percent point 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 5 – Adjustments for Rent-Related Expenses:

Base Activity Funding: This pricing change impacts rent and rent-related funding in the Base and Annualizations, which totals \$743.8M.

Pricing Change Explanation: This pricing change modification reflects the realignment of costs associated with amortized tenant improvements, revised project completion dates, and existing occupancy agreements. This includes standard inflation/cost adjustments.

Pricing Change 6 – AES Annualization for Special Agent Initiative:

Base Activity Funding: Office of Professional Responsibility (OPR) aligned \$4.0M in annualized FY 2024 funds associated with the FY 2022 Special Agent initiative to the Applicant and Employee Suitability (AES) program under the presumption that OPR can derive many applicants from non-federal law enforcement and non-federal sources. The base funding is \$109.1M.

Pricing Change Explanation: Given the increase to positions, OPR expected significant recruitment from non-federal, non-law enforcement sources which would have resulted in significant polygraph and background investigation requirements. As the initiative hiring plan has matured, the need for the level of realigned funding is no longer required as most of the target candidates and applicants are from federal sources and existing federal law enforcement where reciprocity is granted.

Pricing Change 7 – Capital Security Cost Sharing:

Base Activity Funding: This pricing change represents increased costs to CBP for staff overseas, with base funding of \$5.9M.

Pricing Change Explanation: This Pricing Change reflects increases in the cost of Capital Security Cost Sharing agreements with the Department of State. CBP is required to pay a mandatory cost to Department of State for positions held internationally that fall under the Chief of Mission. These costs, required under the Foreign Affairs Manual, cover embassy and consulate support for 110 positions overseas across Europe, Asia, Africa, Australia, North America, South America, and the Caribbean.

Pricing Change 8 – CBPWide webSIRS Operations & Maintenance:

Base Activity Funding: The pricing change reflects increased costs to cover operating costs and expenses to CBPWide Web-Self-Inspection Reporting (webSIRS). The base funding is \$0.2M.

Pricing Change Explanation: This pricing change represents the increased annual operating costs and expenses that support CBP-wide validation inspections. The change is based on cost assumptions related to significant resource contributions from government developer support.

Pricing Change 9 – Correct Base FTE Rates:

Base Activity Funding: This pricing change reflects an adjustment to base salaries in the Trade & Travel Operations (TTO) and United States Border Patrol (USBP) Operations PPAs. The base funding for TTO and USBP Ops pay costs is \$8.3B.

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 10 – 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 11 – 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 12 – HRM Recruitment/Applicant Processing:

Base Activity Funding: The pricing change reflects increased costs to recruitment initiatives and applicant processing. The base funding is \$20.0M.

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 13 – 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 \$80.0M.

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

Pricing Change 14 – National Defense Authorization Act BPA Overtime Requirements:

Base Activity Funding: This pricing change reflects increased costs to establish higher rates of regularly scheduled overtime pay for GS-12 Border Patrol Agents as authorized by the National Defense Authorization Act (NDAA). There is no base funding for this.

Pricing Change Explanation: This pricing change provides special overtime payments to augment regular overtime provided to BPAs. For each hour of regularly scheduled, within-tour Border Patrol Agent Pay Reform Act (BPAPRA) overtime worked, a GS-12 BPA will earn 150 percent of base pay under the provisions of the NDAA, rather than their regular base rate as provided for under BPAPRA.

Pricing Change 15 – Unified Immigration Portal:

Base Activity Funding: The pricing change reflects increased costs for Unified Immigration Portal (UIP). The base funding is \$19.7M.

Pricing Change Explanation: This pricing change reflects an increase in contract costs (contract escalation fees and rate adjustments) as well as projected increases in software licensing fees based on market research and current procurement awards.

Pricing Change 16– Zero Trust Implementation:

Base Activity Funding: This pricing change reflects an increase for Zero Trust Implementation. The base funding for IT Security & Compliance which includes Zero Trust Implementation is \$66.6M.

Pricing Change Explanation: This pricing change reflects an increase in contract costs (contract escalation fees and rate adjustments) as well as projected increases in software licensing fees based on market research and current procurement awards.

Operations and Support Justification of Transfers

(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Transfer 1 - Transfer for APCP from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	-	(\$1,152)	(\$1,152)
Mission Support	-	-	-	(\$1,152)	(\$1,152)
Enterprise Services	-	-	-	(\$1,152)	(\$1,152)
Transfer 2 - Transfer for Derived PIV Credential from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	-	(\$545)	(\$545)
Mission Support	-	-	-	(\$545)	(\$545)
Enterprise Services	-	-	-	(\$545)	(\$545)
Transfer 3 - Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/OS	-	-	-	-	-
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 4 - Realignment for CBP Watch Seventy Positions from MS/ES to IO/OS	-	-	-	-	-
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 5 - 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 6 - 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 7 - 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

U.S. Customs and Border Protection

Operations and Support

Trade and Travel Operations	(1)	(1)	(\$83)	-	(\$83)
Office of Trade	(1)	(1)	(\$83)	-	(\$83)
Transfer 8 - Realignment for Rescue Beacons and WSPD from MS/ES to USBP/OPS and USBP Assets	-	-	-	-	-
Mission Support	-	-	(\$808)	(\$1,152)	(\$1,960)
Enterprise Services	-	-	(\$808)	(\$1,152)	(\$1,960)
Border Security Operations	-	-	\$808	\$1,152	\$1,960
US Border Patrol	-	-	\$808	\$1,152	\$1,960
Operations	-	-	\$808	\$152	\$960
Assets and Support	-	-	-	\$1,000	\$1,000
Transfer 9 - Realignment for Security Specialist from MS/ES to OS/OI	-	-	-	-	-
Mission Support	(1)	(1)	(\$145)	-	(\$145)
Enterprise Services	(1)	(1)	(\$145)	-	(\$145)
Integrated Operations	1	1	\$145	-	\$145
Office of Intelligence	1	1	\$145	-	\$145
Total Transfer Changes	-	-	-	(\$1,697)	(\$1,697)

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

Transfer 2 – Transfer for Derived PIV Credential from CBP/O&S/MS to MGMT/O&S/OCSO: Transfers the costs to the Management Directorate (MGMT), Office of the Chief Security Officer (OCSO) Enterprise Security Services Division to support Derived Personal Identity Verification (PIV) Credential Service, which are required for DHS issued mobile devices and provides data security. This transfer will reduce administrative workloads, leverage economies of scale, and ensure procurement lead times are met.

Transfer 3 – Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/OS: Reallocates funding for noncitizen caregivers and childcare services from US Border Patrol to Operations Support.

Transfer 4 – Realignment for CBP Watch Seventy Positions from MS/ES to IO/OS 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 5 – 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 6 – 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 7 – 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 8 – Realignment for Rescue Beacons and WSPD from MS/ES to USBP/OPS and USBP Assets: Realigns residual funds for the Wireless Systems Program Division (WSPD) as part of the creation of the Tactical Air, Land & Marine Enterprise Communications (TALMEC) program office that wasn't captured in the FY 2022 Enactment as well as \$1.0M in residual Rescue Beacon funding in Enterprise Services PPA.

Transfer 9 – Realignment for Security Specialist from MS/ES to OS/OI: Realignment from Mission Support/Enterprise Services Office of Information and Technology (OIT) to Integrated Operations/Office of Intelligence Security Division for security operations. The transfer of this billet will enable and enhance OI Security Division to continue to comply with security controls, oversight, mission support and the safeguarding requirements for the protection of classified National Security information in accordance with Executive Orders, DHS Instructions and CBP Policies.

Operations and Support Justification of Program Changes

(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Advanced Deliverable Voice Operational Networking (ADVON)	-	-	-	(\$1,409)	(\$1,409)
Border Security Operations	-	-	-	(\$1,409)	(\$1,409)
US Border Patrol	-	-	-	(\$1,409)	(\$1,409)
Assets and Support	-	-	-	(\$1,409)	(\$1,409)
Program Change 2 - Advanced Trade Analytics Platform	10	10	\$1,870	(\$639)	\$1,231
Trade and Travel Operations	10	10	\$1,870	(\$639)	\$1,231
Office of Trade	10	10	\$1,870	(\$639)	\$1,231
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	-	-	-	\$21,000	\$21,000
Integrated Operations	-	-	-	\$21,000	\$21,000
Air and Marine Operations	-	-	-	\$21,000	\$21,000
Assets and Support	-	-	-	\$21,000	\$21,000
Program Change 5 - Artificial Intelligence - EO Implementation	-	-	-	\$5,000	\$5,000
Mission Support	-	-	-	\$5,000	\$5,000
Executive Leadership and Oversight	-	-	-	\$5,000	\$5,000
Program Change 6 - Border Enforcement Coordination Network (BECN) Enforcement Systems (ES)	-	-	-	\$25,447	\$25,447
Border Security Operations	-	-	-	\$25,447	\$25,447
US Border Patrol	-	-	-	\$25,447	\$25,447
Assets and Support	-	-	-	\$25,447	\$25,447
Program Change 7 - Build Government Acquisition Capability	7	7	\$888	(\$888)	-
Mission Support	7	7	\$888	(\$888)	-
Enterprise Services	7	7	\$888	(\$888)	-
Program Change 8 - 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 9 - Carrizo Cane Eradication	-	-	-	(\$2,000)	(\$2,000)
Border Security Operations	-	-	-	(\$2,000)	(\$2,000)
US Border Patrol	-	-	-	(\$2,000)	(\$2,000)
Assets and Support	-	-	-	(\$2,000)	(\$2,000)

U.S. Customs and Border Protection

Operations and Support

Program Change 10 - CBP Supervisory Leadership Training	-	-	-	(\$2,000)	(\$2,000)
Mission Support	-	-	-	(\$2,000)	(\$2,000)
Enterprise Services	-	-	-	(\$2,000)	(\$2,000)
Program Change 11 - CBP Wellness and Resilience	-	-	-	\$3,700	\$3,700
Mission Support	-	-	-	\$3,700	\$3,700
Enterprise Services	-	-	-	\$3,700	\$3,700
Program Change 12 - Combatting Crimes of Exploitation: Combatting Forced Labor	-	(14)	\$8,077	\$11,827	\$19,904
Mission Support	-	-	\$377	\$1,293	\$1,670
Enterprise Services	-	-	\$131	\$1,314	\$1,445
Office of Professional Responsibility	-	-	-	\$9	\$9
Executive Leadership and Oversight	-	-	\$246	(\$30)	\$216
Trade and Travel Operations	-	(14)	\$7,795	\$10,134	\$17,929
Office of Field Operations	-	-	-	\$73	\$73
Domestic Operations	-	-	-	\$3	\$3
Assets and Support	-	-	-	\$70	\$70
Office of Trade	-	(14)	\$7,353	\$10,051	\$17,404
Office of Training and Development	-	-	\$442	\$10	\$452
Integrated Operations	-	-	(\$95)	\$400	\$305
Operations Support	-	-	(\$95)	\$400	\$305
Program Change 13 - Common Operating Picture (COP)	-	-	-	(\$8,000)	(\$8,000)
Border Security Operations	-	-	-	(\$8,000)	(\$8,000)
US Border Patrol	-	-	-	(\$8,000)	(\$8,000)
Assets and Support	-	-	-	(\$8,000)	(\$8,000)
Program Change 14 - 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 15 - Data Analytics	-	-	-	(\$4,000)	(\$4,000)
Mission Support	-	-	-	(\$4,000)	(\$4,000)
Executive Leadership and Oversight	-	-	-	(\$4,000)	(\$4,000)
Program Change 16 - DoD Drawdown	565	565	\$64,266	\$68,543	\$132,809
Mission Support	-	-	\$124	\$11,272	\$11,396
Enterprise Services	-	-	\$124	\$10,645	\$10,769
Office of Professional Responsibility	-	-	-	\$613	\$613
Executive Leadership and Oversight	-	-	-	\$14	\$14
Border Security Operations	519	519	\$57,828	\$56,242	\$114,070
US Border Patrol	519	519	\$57,828	\$56,242	\$114,070
Operations	519	519	\$57,828	\$12,617	\$70,445
Assets and Support	-	-	-	\$43,625	\$43,625
Trade and Travel Operations	46	46	\$6,314	\$1,029	\$7,343
Office of Field Operations	46	46	\$6,314	\$1,029	\$7,343
Domestic Operations	46	46	\$6,314	\$1,029	\$7,343

U.S. Customs and Border Protection

Operations and Support

Program Change 17 - Facilities Maintenance	-	-	-	\$1,011	\$1,011
Integrated Operations	-	-	-	\$1,011	\$1,011
Air and Marine Operations	-	-	-	\$1,011	\$1,011
Assets and Support	-	-	-	\$1,011	\$1,011
Program Change 18 - 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 19 - FY 2025 Funded Vacancies	(131)	(131)	(\$29,434)	-	(\$29,434)
Mission Support	(92)	(92)	(\$18,916)	-	(\$18,916)
Enterprise Services	(33)	(33)	(\$5,940)	-	(\$5,940)
Office of Professional Responsibility	(45)	(45)	(\$10,283)	-	(\$10,283)
Executive Leadership and Oversight	(14)	(14)	(\$2,693)	-	(\$2,693)
Border Security Operations	(10)	(10)	(\$2,125)	-	(\$2,125)
Office of Training and Development	(10)	(10)	(\$2,125)	-	(\$2,125)
Trade and Travel Operations	(13)	(13)	(\$4,020)	-	(\$4,020)
Office of Field Operations	-	-	(\$1,419)	-	(\$1,419)
International Operations	-	-	(\$639)	-	(\$639)
Targeting Operations	-	-	(\$780)	-	(\$780)
Office of Trade	(1)	(1)	(\$228)	-	(\$228)
Office of Training and Development	(12)	(12)	(\$2,373)	-	(\$2,373)
Integrated Operations	(16)	(16)	(\$4,373)	-	(\$4,373)
Air and Marine Operations	-	-	(\$952)	-	(\$952)
Operations	-	-	(\$13)	-	(\$13)
Air and Marine Operations Center	-	-	(\$939)	-	(\$939)
Office of International Affairs	(7)	(7)	(\$1,600)	-	(\$1,600)
Office of Intelligence	(4)	(4)	(\$815)	-	(\$815)
Office of Training and Development	-	-	(\$110)	-	(\$110)
Operations Support	(5)	(5)	(\$896)	-	(\$896)
Program Change 20 - Incident Driven Video Recording Systems (IDVRS)	8	5	\$903	\$29,630	\$30,533
Mission Support	8	5	\$903	\$603	\$1,506
Enterprise Services	-	-	\$10	\$458	\$468
Office of Professional Responsibility	-	-	-	\$22	\$22
Executive Leadership and Oversight	8	5	\$893	\$123	\$1,016
Border Security Operations	-	-	-	\$29,027	\$29,027
US Border Patrol	-	-	-	\$29,027	\$29,027
Assets and Support	-	-	-	\$29,027	\$29,027
Program Change 21 - Increased Border Enforcement Staffing	656	656	\$83,170	\$34,126	\$117,296
Mission Support	20	20	\$4,424	\$28,865	\$33,289
Enterprise Services	17	17	\$3,900	\$6,072	\$9,972
Office of Professional Responsibility	3	3	\$524	\$22,776	\$23,300
Executive Leadership and Oversight	-	-	-	\$17	\$17

U.S. Customs and Border Protection

Operations and Support

Border Security Operations	445	445	\$47,338	-	\$47,338
US Border Patrol	445	445	\$47,338	-	\$47,338
Operations	445	445	\$47,338	-	\$47,338
Trade and Travel Operations	150	150	\$24,140	\$5,261	\$29,401
Office of Field Operations	150	150	\$24,140	\$3,300	\$27,440
Domestic Operations	150	150	\$24,140	\$2,171	\$26,311
Assets and Support	-	-	-	\$1,129	\$1,129
Office of Training and Development	-	-	-	\$1,961	\$1,961
Integrated Operations	41	41	\$7,268	-	\$7,268
Office of Intelligence	41	41	\$7,268	-	\$7,268
Program Change 22 - 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 23 - IT Infrastructure & Business Support	-	-	-	(\$23,000)	(\$23,000)
Mission Support	-	-	-	(\$23,000)	(\$23,000)
Enterprise Services	-	-	-	(\$23,000)	(\$23,000)
Program Change 24 - Light Enforcement Platform	-	-	-	\$5,000	\$5,000
Integrated Operations	-	-	-	\$5,000	\$5,000
Air and Marine Operations	-	-	-	\$5,000	\$5,000
Assets and Support	-	-	-	\$5,000	\$5,000
Program Change 25 - Medical Services Contract	-	-	-	(\$3,628)	(\$3,628)
Integrated Operations	-	-	-	(\$3,628)	(\$3,628)
Operations Support	-	-	-	(\$3,628)	(\$3,628)
Program Change 26 - Mission Support Vehicles	-	-	-	(\$1,000)	(\$1,000)
Mission Support	-	-	-	(\$1,000)	(\$1,000)
Enterprise Services	-	-	-	(\$1,000)	(\$1,000)
Program Change 27 - OFAM Mission Support Operations	-	-	-	(\$2,350)	(\$2,350)
Mission Support	-	-	-	(\$2,350)	(\$2,350)
Enterprise Services	-	-	-	(\$2,350)	(\$2,350)
Program Change 28 - Office of Intelligence Contract Support	-	-	-	(\$2,492)	(\$2,492)
Integrated Operations	-	-	-	(\$2,492)	(\$2,492)
Office of Intelligence	-	-	-	(\$2,492)	(\$2,492)
Program Change 29 - Office of Training and Development	-	-	-	(\$387)	(\$387)
Integrated Operations	-	-	-	(\$387)	(\$387)
Office of Training and Development	-	-	-	(\$387)	(\$387)
Program Change 30 - OPR Special Agents	-	-	-	(\$4,000)	(\$4,000)
Mission Support	-	-	-	(\$4,000)	(\$4,000)
Office of Professional Responsibility	-	-	-	(\$4,000)	(\$4,000)
Program Change 31 - OPR Temporary Facility Space Contracts for Polygraph	-	-	-	(\$1,500)	(\$1,500)
Mission Support	-	-	-	(\$1,500)	(\$1,500)
Office of Professional Responsibility	-	-	-	(\$1,500)	(\$1,500)

U.S. Customs and Border Protection

Operations and Support

Program Change 32 - P-3 Flight Hour Reduction	-	-	-	(\$11,176)	(\$11,176)
Integrated Operations	-	-	-	(\$11,176)	(\$11,176)
Air and Marine Operations	-	-	-	(\$11,176)	(\$11,176)
Assets and Support	-	-	-	(\$11,176)	(\$11,176)
Program Change 33 - Personnel Recovery Program	-	-	-	(\$2,028)	(\$2,028)
Integrated Operations	-	-	-	(\$2,028)	(\$2,028)
Operations Support	-	-	-	(\$2,028)	(\$2,028)
Program Change 34 - Reduction to Border Patrol Enforcement Systems	-	-	-	(\$7,185)	(\$7,185)
Border Security Operations	-	-	-	(\$7,185)	(\$7,185)
US Border Patrol	-	-	-	(\$7,185)	(\$7,185)
Assets and Support	-	-	-	(\$7,185)	(\$7,185)
Program Change 35 - Reduction to Contract Funding	-	-	-	(\$12,742)	(\$12,742)
Mission Support	-	-	-	(\$8,331)	(\$8,331)
Enterprise Services	-	-	-	(\$8,271)	(\$8,271)
Office of Professional Responsibility	-	-	-	(\$60)	(\$60)
Border Security Operations	-	-	-	(\$1,892)	(\$1,892)
US Border Patrol	-	-	-	(\$11)	(\$11)
Operations	-	-	-	(\$11)	(\$11)
Office of Training and Development	-	-	-	(\$1,881)	(\$1,881)
Trade and Travel Operations	-	-	-	(\$2,080)	(\$2,080)
Office of Field Operations	-	-	-	(\$600)	(\$600)
International Operations	-	-	-	(\$600)	(\$600)
Office of Training and Development	-	-	-	(\$1,480)	(\$1,480)
Integrated Operations	-	-	-	(\$439)	(\$439)
Office of Training and Development	-	-	-	(\$439)	(\$439)
Program Change 36 - Reduction to E3R Mobility	-	-	(\$8,598)	-	(\$8,598)
Border Security Operations	-	-	(\$8,598)	-	(\$8,598)
US Border Patrol	-	-	(\$8,598)	-	(\$8,598)
Operations	-	-	(\$8,598)	-	(\$8,598)
Program Change 37 - Reduction to Non-Citizen Transportation	-	-	-	(\$64,762)	(\$64,762)
Border Security Operations	-	-	-	(\$64,762)	(\$64,762)
US Border Patrol	-	-	-	(\$64,762)	(\$64,762)
Assets and Support	-	-	-	(\$64,762)	(\$64,762)
Program Change 38 - Reduction to Port of Entry & Opioid Technology	-	-	-	(\$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 39 - Reduction to RelativityOne	-	-	-	(\$2,500)	(\$2,500)
Mission Support	-	-	-	(\$2,500)	(\$2,500)
Executive Leadership and Oversight	-	-	-	(\$2,500)	(\$2,500)
Program Change 40 - Reduction to Travel Funding	-	-	-	(\$14,704)	(\$14,704)
Mission Support	-	-	-	(\$2,940)	(\$2,940)

U.S. Customs and Border Protection

Operations and Support

Enterprise Services	-	-	-	(\$1,756)	(\$1,756)
Office of Professional Responsibility	-	-	-	(\$884)	(\$884)
Executive Leadership and Oversight	-	-	-	(\$300)	(\$300)
Border Security Operations	-	-	-	(\$4,494)	(\$4,494)
US Border Patrol	-	-	-	(\$1,129)	(\$1,129)
Assets and Support	-	-	-	(\$1,129)	(\$1,129)
Office of Training and Development	-	-	-	(\$3,365)	(\$3,365)
Trade and Travel Operations	-	-	-	(\$4,087)	(\$4,087)
Office of Field Operations	-	-	-	(\$2,084)	(\$2,084)
International Operations	-	-	-	(\$853)	(\$853)
Targeting Operations	-	-	-	(\$23)	(\$23)
Assets and Support	-	-	-	(\$1,208)	(\$1,208)
Office of Trade	-	-	-	(\$588)	(\$588)
Office of Training and Development	-	-	-	(\$1,415)	(\$1,415)
Integrated Operations	-	-	-	(\$3,183)	(\$3,183)
Air and Marine Operations	-	-	-	(\$1,422)	(\$1,422)
Operations	-	-	-	(\$347)	(\$347)
Assets and Support	-	-	-	(\$1,040)	(\$1,040)
Air and Marine Operations Center	-	-	-	(\$35)	(\$35)
Office of International Affairs	-	-	-	(\$58)	(\$58)
Office of Intelligence	-	-	-	(\$59)	(\$59)
Office of Training and Development	-	-	-	(\$634)	(\$634)
Operations Support	-	-	-	(\$1,010)	(\$1,010)
Program Change 41 - Reduction to USBP Towers Remote Surveillance	-	-	-	(\$2,199)	(\$2,199)
Border Security Operations	-	-	-	(\$2,199)	(\$2,199)
US Border Patrol	-	-	-	(\$2,199)	(\$2,199)
Assets and Support	-	-	-	(\$2,199)	(\$2,199)
Program Change 42 - Rescue Beacons	-	-	-	(\$1,000)	(\$1,000)
Mission Support	-	-	-	(\$1,000)	(\$1,000)
Enterprise Services	-	-	-	(\$1,000)	(\$1,000)
Program Change 43 - Supplies	-	-	-	(\$3,462)	(\$3,462)
Border Security Operations	-	-	-	(\$3,462)	(\$3,462)
US Border Patrol	-	-	-	(\$3,462)	(\$3,462)
Operations	-	-	-	(\$3,462)	(\$3,462)
Program Change 44 - 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 45 - Tactical Maritime Surveillance System	-	-	-	\$8,000	\$8,000
Integrated Operations	-	-	-	\$8,000	\$8,000
Air and Marine Operations	-	-	-	\$8,000	\$8,000
Assets and Support	-	-	-	\$8,000	\$8,000

U.S. Customs and Border Protection

Operations and Support

Program Change 46 - Team Awareness Kit (TAK)	-	-	-	\$5,799	\$5,799
Border Security Operations	-	-	-	\$5,799	\$5,799
US Border Patrol	-	-	-	\$5,799	\$5,799
Assets and Support	-	-	-	\$5,799	\$5,799
Program Change 47 - 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 48 - Unmanned Aircraft Systems (UAS)	-	-	-	\$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
Total Program Changes	1,111	1,094	\$115,857	(\$42,654)	\$73,203

Program Change 1 – Advanced Deliverable Voice Operational Networking (ADVON):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$22,583
Program Change	-	-	(\$1,409)

Description

The FY 2025 Budget includes a decrease of \$1.4M to the Advanced Deliverable Voice Operational Networking (ADVON) program (formerly a part of the Tactical Air, Land, and Marine Enterprise Communications Program).

Justification

ADVON requirements include the funding and purchasing of devices and services across the tactical communications portfolio - USBP - OFO - AMO. Mission critical communications projects address highest priority gaps that threaten National Security. These projects provide network coverage and domain awareness by leveraging technology and existing infrastructure to deliver solutions to officer safety issues while keeping costs low.

The decrease in funding will result in the postponement of preventive maintenance to an estimated 28 of 497 microwaves; 71 of 1,212 repeaters; and 10 of 207 receivers on the Land Mobile Radio (LMR) production network. CBP will work to minimize the impact of this reduction in the year of execution by prioritizing remaining funding to the most critical repairs.

Performance

The decreased funding will not have an immediate negative performance impact on the program.

Program Change 2 – Advanced Trade Analytics Platform:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	3	3	\$22,508
Program Change	10	10	\$1,231

Description

The FY 2025 Budget includes an increase of \$1.2M, 10 Positions, and 10 FTEs to the Advanced Trade Analytics Platform (ATAP) sustainment and system modernization efforts.

Justification

This program change reflects funding for cloud infrastructure, software licenses, and other application for case management systems. In addition, this includes the net neutral realignment of non-pay to pay to fund 10 Positions and 10 FTEs. 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 meet the development milestones of the program by providing additional Data Analytic, Case Management, and Financial Management support.

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 2025 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. USBP requires an elevated surveillance capability provided by TAS that cannot be replaced with fixed or relocatable tower technology, mobile technology, or subterranean technology in the areas vacated by aerostats. The budgetary change eliminates funding for the operations and sustainment of TAS systems and they will be decommissioned.

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	-	-	\$21,000

Description

The FY 2025 Budget includes an increase of \$21.0M for AMO aircraft and vessel maintenance contract funding to maintain up to 95,000 flight hours and 37,000 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 \$10.0M 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 with the result that CBP does not have sufficient base funds for the increased costs. Since then, labor costs have increased by an average 7.5 percent and material costs at various rates from 17-31 percent. 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.

Program Change 5 – Artificial Intelligence Compliance – Executive Order (EO) Implementation:

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

Description

The FY 2025 Budget includes an increase of \$5.0M to support artificial intelligence (AI) compliance and governance related to three existing capability areas at CBP: Entity Resolution, AI Curated Synthetic Data, and the Autonomous Surveillance Tower program. Furthermore, the funding is aligned to determining if the AI capabilities are compliant with Executive Order 13960 and 14110, and if found out of compliance, the funding can support steps necessary to remediate the capabilities into compliance.

Justification

In FY 2023, the President signed Executive Order 14110: Executive Order on the Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence. Additionally, finalized Office of Personnel Management (OPM) guidance on ensuring AI compliance to the EOs is expected in early FY 2024. These documents added significant programmatic governance and oversight to the AI capabilities at CBP. This funding will allow CBP to ensure technology compliance to the executive orders and to do so in a way that should benefit the compliance determination and potential remediation of these AI capability areas and other AI applications at CBP. Using the funding in this way will enhance CBP’s AI capabilities by ensuring compliance and/or remediation efforts are built into the process and funded to manage this level of governance.

Performance

This increased funding will ensure CBP is able to manage and oversee an operational and responsible AI program. Building techniques and procedures to align with the executive orders and preemptively with the OMB AI guidance will put CBP in an advantageous position for overall AI governance. This funding will be used judiciously to ensure the systems are compliant, to remediate technologies into compliance, or to decommission non-compliant technologies, and to identify alternatives to meet CBP mission needs.

Program Change 6 – Border Enforcement Coordination Network (BECN) Enforcement Systems (ES):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$13,422
Program Change	-	-	\$25,447

Description

The FY 2025 Budget includes an increase of \$25.4M to Border Enforcement Coordination Network (BECN) Enforcement Systems (ES). The \$38.9M O&S funding proposed in FY 2025 will support the sustainment of modernized border enforcement functionality with cloud-based architecture to execute CBP’s mission critical enforcement capabilities more effectively, and address requirements for interoperability, security, and real-time and complex data analysis that is difficult to accomplish with the legacy architectures. BECN ES will provide more effective use of USBP personnel and physical resources, rapid response to interdict illegal border crossings, timely collection of information and sharing of the data with approved internal and external stakeholders, and deployment of cutting-edge capabilities to the field.

Justification

This funding enhances one of several follow-on systems to the legacy Border Patrol Enforcement Systems (BPES), sometimes referred to as BPES Modernization. The \$25.4M increase in funding is in alignment with the planned cost needed to operate and sustain the new technology that is being incrementally released into production on the modernized platform through \$106.9M in PC&I funding provided in FY 2020 – FY 2023. The deployment of the new technology on modernized architecture will provide a more consistent and efficient enforcement workflow for USBP field agents and leadership, a critical need facing not only the current situation CBP faces along the border but also 21st century border threats. BECN consists of systems that help USBP detect, deter, identify, classify, and resolve illegal border activity and to manage its resources effectively. BECN ES contributes to situational awareness and enhances operational decision-making by enabling real-time information sharing, data analysis, and visualization.

The Enforcement Systems will facilitate a seamless landscape between applications, improve the database architecture, and provide USBP with a more stable and efficient enforcement workflow. As the enhanced functionality is delivered and become operational, the legacy systems will be incrementally dispositioned.

If funding is not approved, the development, implementation, and sustainment of the modernized BECN platform, that is replacing the legacy USBP enforcement systems functionality (BPES Program), will be delayed. Delaying the development of BECN ES will require CBP to fund legacy BPES systems until the modernized systems are deployed. Legacy systems are antiquated, BECN ES systems offer enhanced situational awareness and modernized data integrity and integration with Unified Processing (UPro) and Common Operating Picture (COP) programs. A funding shortfall within the BECN ES program also has the potential to impact UPro and COP due to mission requirements the three programs support collaboratively.

BECN includes the following enforcement systems/applications:

- Border Patrol Enterprise Tracking System (BPETS).
- BECN Data and Statistic Hub (DASH) - legacy Border Patrol Enterprise Reporting System (BPERT).
- BECN SIERRA - legacy i4 Viewer.
- BECN Dispatch - legacy Intelligent Computer Assisted Detection (ICAD).
- BECN Team Awareness Kit (TAK).
- BECN Enterprise Geospatial Information Services (eGIS).
- BECN TRAIL - legacy Tracking, Sign-cutting, and Modeling (TSM).

Performance

This increased O&S funding will ensure BECN ES delivers border enforcement functionality with a modernized architecture to more effectively execute both USBP and CBP's mission. BECN ES modernized architecture that enhances USBP's ability to perform patrol, surveillance, interdiction and enforcement processing, adjudication, and resolution functions; respond to emerging situational events; address requirements for interoperability, security, and real-time data analysis that is difficult to accomplish with the legacy architectures. BECN executes the USBP and CBP mission by enabling a single portal of access to tools supporting operational mission needs and addresses USBP mission essential tasks for predicting illegal

activity, preventing threats, and identifying and detecting the presence of items of interest, supporting CBP's strategy for providing agents better situational awareness.

The seamless transition from legacy enforcement systems and the timely operational availability of BECN is essential for USBP to perform its role most effectively in securing our nation's borders. BECN will enable agents to effectively execute mission tasks across enforcement capability areas for Plan (Staff Profiles, Training); Detect (Monitoring, Tracking, Apprehensions); and Visualize (Reporting, Analyzing) and more providing an operating environment for HQ, USBP Checkpoints, all USBP sectors available 24 hours per day 365 days per year. In doing so, BECN delivers more secure and efficient processing with new technologies, real-time information, and interoperability across functions to enable more effective use of USBP personnel and physical resources, rapid response to interdict illegal border crossings, timely collection of information (e.g., incident data, biographic and biometric data) and sharing of the data with approved internal and external stakeholders, and deployment of cutting-edge capabilities to the field.

Program Change 7 – Build Government Acquisition Capability:

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

Description

The FY 2025 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 \$0.9M current contractor non-pay funds in base to pay to cover the 7 FTE CBP intends to convert in FY 2025.

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.

U.S. Customs and Border Protection

Operations and Support

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 8 – 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 2025 Budget includes a decrease of \$10.0M to the Cameras for Border Security Deployment Program. The base for this program is \$10.0M.

Justification

The FY 2022 Department of Homeland Security Appropriations Act included an increase of \$10.0M for the systems maintenance, operations, and sustainment of the Cameras Border Security Deployment Program. This \$10.0M was sustained in the FY 2023 Enactment. This and other reductions are intended to support funding for other mission-critical needs, particularly along the SWB.

Performance

USBP will continue to support CBP, and will strategically re-prioritize execution efforts and future requirements planning..

Program Change 9 – Carrizo Cane Eradication:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$6,000
Program Change	-	-	(\$2,000)

Description

The FY 2025 Budget includes a decrease of \$2.0M to the Carrizo Cane Eradication. The base for this program is \$6.0M.

Justification

The \$4.0M remaining in base 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 remaining 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 10 – 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 2025 Budget includes a decrease of \$2.0M from the Office of Training and Development’s (OTD) Supervisory Leadership Training (SLT) program. The effort 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 Office of Personnel Management (OPM), DHS, and it is CBP policy to provide training within 11 months of an employee's initial appointment to a supervisory position.

Justification

OTD has conducted analysis over the past seven years and determined that CBP appoints on average between 900 and 1,000 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 2023 and FY 2024, 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 \$2.0M) 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 and wellness, etc.). CBP promotes approximately 1,000 new supervisors each year and this reduction would cut 376 seats. In FY 2024, OTD is planning on training 1,386 seats, which should significantly reduce the backlog. If there are no other interruptions to training in FY 2024, OTD will be able to reduce SLT training by 376 seats in FY 2025 and still address any remaining backlog.

Program Change 11 – CBP Wellness and Resilience:

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

Description

The FY 2025 Budget includes an increase of \$3.7M for resilience programs. This increased 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. CBP's workforce faces a constant barrage of on-the-job stressors including migrant surges; discovering/working the scenes of deceased individuals, humanitarian crises; overcrowding; understaffing; political, public, and media scrutiny; as well as the constant threat of bad actors including terrorists and criminal enterprises. Burnout can lead to any number of issues including performance issues, retention problems, operational gaps, legal trouble, issues at home, and, in worst-case scenarios, self-harm and suicide. In 2021, CBP tragically lost 11 employees to suicide, and in 2022 lost another 15, putting a spotlight on the stressors facing our workforce. In 2023, CBP realized a slowing of the

suicide trend, but still lost 8 employees to suicide. Resilience programs support improvements and advances in resilience assessment capabilities, training initiatives, family programs, and other critical initiatives aimed at improving employee well-being and productivity.

Multiple CBP workforce studies showed that one of the major sources of employee-identified stress is obtaining affordable, reliable child and family care, particularly at 24/7 operation, remote locations. The FY 2025 funding will support advancements in family support programs, such as the CBP Childcare Subsidy Program (CCSP) and Backup Care Program (BUC). CCSP assists employees with a qualifying family income with childcare costs. This funding request will ensure that CBP is able to maintain rolling enrollment after eliminating the waitlist in FY 2023 and support up to twice the number of families compared to FY 2022. BUC helps to limit employee absences and minimize operational disruptions by providing essential dependent (child, adult, and pet) care when care-needs conflict with mission requirements. BUC saw an unprecedented usage increase of more than 300 percent in FY 2023, and the FY 2025 funds will partially support the ongoing demands of this popular program. Finally, funding will also partially support the sustainment of expanded on-site Employee Assistance Program (EAP) clinicians achieved in FY 2023. On-site clinicians provide consistent, readily accessible, direct care to the CBP workforce at their locations. These programs provide employees access to wellness, mental health support, and seek to mitigate many of the stressors CBP 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 2023, CBP’s Workforce Care Directorate (WCD) executed large increases to family support programs, doubling the number of families that can be served through the Childcare Subsidy Program and more than tripling the number of Backup Care Program visits provided. Additionally, Employee Assistance Program contacts rose by 16 percent and CBP expanded on-site clinicians to 15 additional locations. CBP also trained 16,170 employees in Resilience Skills, the Traumatic Incidents & Events Response (TIER) team responded to three critical incidents logging 4,961 contacts, and Peer Support and Chaplain members reported more than 80,000 support contacts in FY 2023. 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 12 – Combatting Crimes of Exploitation: Combatting Forced Labor:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	336	336	\$74,506
Program Change	-	(14)	\$19,904

Description

The FY 2025 Budget includes an increase of \$19.9M from FY 2023 Enacted to fully fund the sustainment of personnel, non-pay associated with Forced Labor technology and country-of-origin tracing, and communication strategies in support of the Uyghur Forced Labor Prevention Act (UFLPA).

Justification

The FY 2025 Budget includes a restoration of funds to sustain efforts provided by the enactment of FY 2022 and FY 2023 appropriations, which supported the hiring of 338 total positions CBP-wide. This funding will be used to continue staffing, technology, strategy and outreach, and training for the enforcement of UFLPA and other forced labor activities to FY 2022 and FY 2023 Enacted levels. CBP will sustain, develop, and deploy increased supply chain 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. Funding provided to CBP’s Laboratory and Scientific Services will sustain country-of-origin identification capability related to forced labor for specialized equipment, reference collection database development, and hiring specialists to complete scientific analysis. Initial focus will be on country-of-origin cotton, and the plan will include expansion to additional commodities. CBP strategy and outreach funding will support UFLPA’s mandate to implement a robust communication strategy for both internal and external stakeholders. Funding will be used for efforts including strategic research, training development and delivery, multimedia information materials development, stakeholder workshops, facilitated labs, and stakeholder interviews.

Performance

CBP needs to sustain critical operations based on FY 2022 and FY 2023 Enacted requirements. This funding request is expected to strengthen CBP trade enforcement activities and capacity in support of the UFLPA legislative requirements in the following areas:

- The dynamic technological components of UFLPA implementation to include targeting and supply chain tracing requires sustainment to continue strengthening the enforcement posture.
- The new line of effort to receive, review and respond to petitions under the rebuttable presumption will continue and requires annualization of the positions. CBP workload associated with the increased volume of detentions and seizures across the UFLPA enforcement spectrum will continue and requires annualization of the positions.
- The UFLPA includes a multiyear mandate to sustain strategic communication to internal (CBP) and external stakeholders which requires sustainment of resources.

Program Change 13 – Common Operating Picture (COP):

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

Description

The FY 2025 Budget includes a decrease of \$8.0M O&S to the Common Operational Picture (COP) program; funding necessary to support O&S increases for higher priority programs. 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, then 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. Further, USBP COP monitors sensor status (health) and provides USBP a central capability to manage and control individual sensors (within the capability of the sensor).

Justification

The USBP COP improves information management, situational awareness and understanding, and decision-making capabilities. The primary Human Machine Interface (HMI) with fielded sensor systems, USBP COP enhances information management, situational awareness and understanding, and decision-making capabilities. Since COP’s primary Information Technology (IT) Resources are in a rented/leased IT Cloud, the lack of O&S funds to pay for operational performance means that the rented/leased IT Cloud services cannot be rendered for a primary intent of normal operational use by USBP. COP development will continue (via PC&I funding), so some limited degree of COP IT Cloud services will be funded via PC&I to the extent necessary for development and user engagement/feedback.

Performance

USBP will mitigate the risk of these reductions during the year of execution if possible, prioritizing resources to the most critical areas to ensure continuity with broad operational use and deployment.

Program Change 14 – Counter Network Capability-Migration:

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

Description

The FY 2025 Budget includes a decrease of \$3.0M for Counter Network Capability – Migration. This program change aligns the funding for this program to FY 2023 President’s Budget levels.

Justification

Since FY 2022, 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 (i.e. Joint Terrorism Task Force/Criminal Investigation Task Force), 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. 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 enroute 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 and the integrated Counter Network for Analytical Framework for Intelligence (AFI). AFI provides enhanced search and link analysis analytical capabilities to identify, apprehend, and prosecute individuals who pose a potential law enforcement or security risk, and aids in the enforcement of customs, immigration, and other laws enforced by DHS at the border. AFI also provides access to analytical tools and joint information sharing across the entirety of DHS components and aids in pulling together the accurate information to inform border security policy and enforcement. This cut would reduce counter fentanyl smuggling analytical efforts to include development of machine learning models to support detection at the ports of entry as well as cease support of interagency investigations disrupting and dismantling fentanyl smuggling networks. 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 \$17.6M:

- 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:
- Consequence delivery to the smuggling networks directly facilitating trans-border movements; counter "Plaza-Boss" initiative.
- 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.

U.S. Customs and Border Protection

Operations and Support

CBP will use remaining base funding to sustain CND and ensure that CBP is positioned to further leverage, sustain, and maintain the synchronization of parallel intelligence, enforcement, and prosecutorial cycles. This work has directly enabled both U.S. based and international partner disruption activities against TCOs.

Program Change 15 – Data Analytics:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	27	27	\$11,222
Program Change	-	-	(\$4,000)

Description

The FY 2025 Budget includes a decrease of \$4.0M to Data Analytics.

Justification

CBP has continued to expand and mature financial data analytic capabilities with recent deployment of additional automation and up-to-date activity-based costing tools. In FY 2025 CBP is furthering efforts to implement a comprehensive Planning, Programming, Budgeting, and Accountability (PPBA) tool to consolidate, create, route/approve numerous PPBA documents and metrics to internal and external stakeholders. With the implementation of a PPBA system that will communicate and integrate directly with the DHS Headquarters Planning, Programming, Budgeting, and Execution (PPBE) system, CBP financial management and workforce applications, CBP anticipates gaining efficiencies within data reconciliation between multiple platforms allowing for this decrease.

Performance

At this funding level, CBP will achieve robust financial analytic capabilities by developing and leveraging 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 PPBA process. Importantly, the new capabilities should facilitate greater use of modeling and data analysis in the preparation of future CBP budget submissions. Further, the improvements will ultimately translate into stronger, more defensible budget justifications alongside more vigorous analysis of ongoing programs for Congressional data calls.

Program Change 16 – DoD Drawdown:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers*	41,737	41,102	\$8,021,050
Program Change	565	565	\$132,809

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

Description

The FY 2025 Budget includes an increase of 565 positions, 565 FTE, and \$132.8M to support the drawdown of Department of Defense (DoD) capabilities along the SWB. CBP plans to insource these capabilities with a comprehensive approach that includes technology deployment and sustainment, as well as increased staffing. These capabilities include, but are not limited to, mobile surveillance monitoring, air support, sensor operators, and information analysis. In FY 2023, DoD provided around 2,500 staff under Request for Assistance (RFA) 23 and 1,500 surge staff. Most of the staff were assigned to critical mission areas of Detection, Monitoring, and Surveillance Support, Logistics and Supply Chain Support, Equipment Transportation Support, and Firearms Training Support. As this support draws down, CBP intends to insource these functions to continue safeguarding U.S. 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 solely on the SWB.

Justification

The program change will enable USBP to absorb the drawdown of DoD capabilities beginning in FY 2025.

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 2025 funding supports the following requirements:

- \$39.8M O&S Integrated Surveillance Towers (IST): Supporting IST sustainment costs of Remote Video Surveillance System Upgrade (RVSS-U), Northern Border RVSS (NB-RVSS), Integrated Fixed Towers (IFTs), and Legacy RVSS towers along both the Southern and Northern Borders. Specifically, the FY 2025 Budget fully supports the sustainment of 273 of the deployed Legacy towers.
- \$38.2M to 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 2025.
- \$32.7M to Hire BPAs: Hiring of an additional 100 agents in FY 2025.
- \$14.7M to Hire BPPCs: Hiring of an additional 175 BPPC positions in FY 2025 to assist with humanitarian care, processing, and transportation functions.
- \$7.4M to Hire OFO Mission and Operational Support Staff: Hiring of an additional 46 OFO Mission and Operational Support positions in FY 2025.

Overall, the FY 2025 Budget provides funding to support the drawdown of DoD capabilities along the SWB as follows:

DoD Drawdown	
O&S	
Initiative	Amount (\$K)
Integrated Surveillance Towers - Sustainment	\$39,846
Border Patrol Mission Support Staff (244 Positions)	\$38,246
Border Patrol Agents (100 Positions)	\$32,700
Border Patrol Processing Coordinators (175 positions)	\$14,674
OFO Mission and Operational Support (46 Positions)	\$7,343
Total	\$132,809

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 17 – Facilities Maintenance:

<i>(\$ in thousands)</i>	Positions	FTE	Amount
Base: Current Services & Transfers	-	-	\$36,286
Program Change	-	-	\$1,011

Description

The FY 2025 Budget includes an increase of \$1.0M for the sustainment of and improvements to CBP’s Air and Marine Operations (AMO) facilities portfolio.

Justification

CBP’s AMO facilities portfolio has accumulated a sizeable volume of deferred maintenance and repair requirements. At the end of FY 2022, there were nine CBP-owned locations with a Facility Condition Index (FCI) rank of Critical with substantial deferred maintenance and repair backlogs. The deferred maintenance and repair backlog includes deficiencies to core building systems and infrastructure, including roofs, foundations, HVACs, plumbing, and electrical system. This funding will improve the conditions of CBP’s AMO facilities, focusing first on the facilities that pose the

greatest life, safety, and operational risks. Lack of funding for deferred maintenance is detrimental to performing needed repairs and can lead to asset deterioration, higher repair costs, and health/safety implications, thus a reduction in employee morale and an increased potential risk to AMO assets.

Performance

This program increase will improve the conditions of CBP’s AMO facilities, positioning the infrastructure to support CBP’s expanding mission and improving the work environment for CBP’s frontline personnel. The additional funding will address the most critical deficiencies in the backlog and the highest priority mission-requirements, and it will decrease the likelihood of facility downtime due to critical system failures and will provide safe and secure facilities for CBP personnel and assets.

Program Change 18 – Furniture, Fixtures and Equipment:

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

Description

The FY 2025 Budget includes a decrease of \$8.4M to Furniture, Fixtures, and Equipment (FF&E) at Land Ports of Entry (LOPEs). 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) while CBP is responsible for funding the mission-specific aspects needed to account for CBP’s operational requirements to ensure substantial completion of the 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 2025.

Performance

This program change will not result in mission impacts as there are currently no budgeted CBP OFO LPOE projects approaching completion in FY 2025 aside from those funded in the IIJA.

Program Change 19 – FY 2025 Funded Vacancies:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	12,020	11,703	\$2,250,232
Program Change	(131)	(131)	(\$29,434)

Description

The FY 2025 Budget includes a decrease of \$29.4M, 131 POS, and 131 FTE across the CBP Enterprise based on FY 2023 End-of-Year onboard levels.

Justification

CBP ended FY 2023 with 64,992 positions onboard, roughly three percent below the overall enacted level. The majority of the funded vacancies are tied to difficult to hire positions, some requiring a lengthy onboarding process. CBP continues to address and refine the human capital strategy to enable growth and sustainment and is making improvements in the hiring process having 65,295 onboard as of February 2024. CBP will focus on the Four Pillar Approach of recruiting, hiring, training, and retaining to collectively impact the totality of its hiring process to ensure success.

Performance

CBP continues to prioritize hiring efforts. OPR received support for Direct Hire Authority that now allows them to compete with other Federal investigative agencies and entities. Air and Marine Operations has implemented a strategy to fill vacancies by FY 2025 and has demonstrated net growth in key job series. AMO has increased Marine Interdiction Agents (MIAs) by 41 FTE or 12 percent from FY 2021 to FY 2023. In addition, Aviation Enforcement Agents (AEAs) have increased by 30 FTE, or nine percent for the same period. For Air Interdiction Agents (AIA), AMO has a newly granted direct hire authority and has vastly increased the AIA applicants in the pipeline.

Program Change 20 – Incident Driven Video Recording Systems (IDVRS):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$20,643
Program Change	8	5	\$30,533

Description

The FY 2025 Budget includes an increase of \$30.5M, 8 POS, and 5 FTE to support the Incident Driven Video Recording Systems (IDVRS) program that will provide 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 realignment of 2 positions and 2 FTE from the Border Security Operations, Assets & Support/IDVRS Program to the Executive Leadership and Oversight (ELO) PPA, Office of Privacy and Diversity.

This funding also addresses an urgent need for eight Freedom of Information Act (FOIA) related positions dedicated to conducting video redaction of body-worn cameras (BWCs) being deployed to the field as part of the IDVRS Program. CBP anticipates high levels of FOIA requests as BWCs are fully deployed. Without these specialized FOIA positions which will also be in the ELO PPA, CBP will face backlogs and potential backlash from a public that is expecting CBP’s use of BWCs to increase transparency and accountability.

Justification

IDVRS provides USBP, OFO, and AMO increased incident-recording capabilities to improve transparency, accountability, and report writing for CBP Agents/Officers using IDVRS at USBP, AMO, and OFO locations. This includes approximately 3,600 additional BWCs, the associated licensing, supporting information technology, operations and sustainment, security monitoring, 100 vehicle-mounted cameras, 200 In-Vessel routers, 17,700 Holster automatic activation units, and 7,500 Vehicle automatic activation units. Congressional mandates require CBP to deploy BWCs throughout CBP’s operational environment. Based on the purchase of 13,532 BWCs that the IDVRS program has secured to date, it is anticipated that the \$51.2M total funding in the FY 2025 Budget will be utilized as follows:

FY 2025 Category	FY 2025 Sub-Category	Cost (Dollars in Thousands)
IT Operations and Sustainment	OIT Maintenance	\$9,500
	OIT Personnel/Support/Monitoring	\$900
IDVRS Hardware/Software	Digital Evidence Management System (DEMS)	\$9,080
	Remaining AMO BWCs/Docks	\$832
	Remaining OFO Tactical Terrorism Response Team BWCs/Docks	\$1,014

	Remaining USBP (Second line & Processing Coordinators)	\$4,334
	OFO BWCs/Docks	\$389
	VMCs	\$1,176
	Signal Vehicle Units	\$3,274
	USBP Holster Automatic Activation Units	\$6,345
	AMO and USBP In-Vessel Routers	\$508
	BWC and Dock Refresh	\$4,633
IT Upgrades	Cabling Upgrade	\$1,257
	Circuit Upgrades	\$2,685
	Switch Upgrades	\$656
Misc.	PMO, ISSO, LMI	\$3,250
	P-Card/Travel	\$249
	8 FOIA Positions (In ELO)	\$1,094
Total		\$ 51,176
Additional CBP Agents/Officers		3,400
Additional CBP Sites		TBD

Supporting the DHS Secretary’s priority to increase openness and accountability, and the CBP Commissioner’s priority to embrace law enforcement best practices by developing resources, processes, and capabilities for quick release of footage, requires CBP to provide FOIA responses/video footage to the public in a timely manner. CBP anticipates high levels of FOIA requests as BWCs are fully deployed. CBP’s commitment to public trust, integrity, and transparency, requires CBP to release significantly increased amounts of video footage to the public. To provide this capability, CBP has a critical need for funding eight IDVRS FOIA related positions dedicated to conducting video redaction of BWCs deployed to the field.

Performance

The increased funding will result in an estimated expansion of IDVRS to an additional 200 CBP Officers; 400 OFO Tactical Terrorism Response Team (TTRT) Officers; 2,000 USBP Processing Coordinators; 350 Second line USBP leadership across USBP Sector HQ locations; and 450 AMO Marine Interdiction Agents. 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 and 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.

CBP anticipates high levels of FOIA requests as BWCs are fully deployed to the field. CBP’s commitment to public trust, integrity, and transparency, requires CBP to release significantly increased amounts of video footage to the public. To provide this capability, CBP has a critical need for funding

IDVRS FOIA related positions dedicated to conducting video redaction of BWCs. With these specialized FOIA positions, CBP will mitigate potential backlogs and backlash from a public that is expecting CBP’s use of BWCs to increase transparency and accountability.

Program Change 21 – Increased Border Enforcement Staffing:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers*	41,737	41,102	\$8,021,050
Program Change	656	656	\$117,296

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

Description

The FY 2025 Budget includes an increase of 656 positions, 656 FTE, and \$117.3M for Border Enforcement 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 continues to respond to historically high numbers of migrants reaching the Southwest Border (SWB). 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 routinely demonstrate a much higher operational tempo than CBP’s historical level of border encounters. During FY 2021, CBP experienced 1.9 million encounters and 2.7 million in FY 2022. By the end of FY 2023, there were 3,201,144 encounters nationwide. Due to the continued increases from year over year, CBP requires additional resources to enhance the border security posture of the agency.

Increased Border Enforcement Staffing	
O&S	
Initiative	Amount (\$K)
Border Patrol Agents (250 Positions)	\$35,016
CBP Officers (150 Positions)	\$29,401
Applicant and Employee Suitability (AES)	\$20,756
Border Patrol Processing Coordinators (135 positions)	\$9,777
Border Patrol Mission Support Staff (60 Positions)	\$8,641
Intel Staff (41 Positions)	\$7,407
Applicant Sourcing and Recruiting	\$3,411

Information Technology Field Support (6 Positions)	\$1,618
Mission Support Staff (14 Positions)	\$1,269
Total	\$117,296

The FY 2025 funding is specific to the following requirements:

- \$35.0M to Hire Border Patrol Agents (BPA): Hiring of an additional 250 agents in FY 2025. 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.
- \$29.4M to Hire Customs and Border Protection Officers (CBPOs): Hiring of an additional 150 CBPOs in FY 2025. CBPOs 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 the Nation’s 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.
- \$20.8M for Border Enforcement Hiring Capability and 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 additional funding directly supports new positions for border enforcement.
- \$9.8M to Hire Border Patrol Processing Coordinators (BPPCs): Hiring of an additional 135 BPPC positions in FY 2025 to assist with humanitarian care, processing, and transportation functions.
- \$8.6M to Hire Border Patrol Mission Support Staff: Hiring of an additional 60 mission support staff in FY 2025 to meet mission requirements while supporting the return of BPAs to LEO functions.
- \$7.4M to Hire Intel Staff: Hiring of an additional 41 Intel staff in FY 2025. 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.
- \$3.4M for Applicant Sourcing and Recruiting: Applicant sourcing and recruiting efforts are critical enablers to successfully identify and hire sufficient Border Patrol Agent (BPAs) candidates. Currently, CBP recruitment efforts are only replacing attrition and would require this funding to diversify and expand targeted Border Patrol Marketing and Advertising to increase the number of qualified applicants.
- \$1.6M to Hire Information Technology Field Support Staff: Hiring an additional six 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 to Hire CBP Mission Support Staff: Hiring an additional 14 mission support staff in FY 2025; 11 within the Office of Human Resources Management and three 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 enforcement.

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..

Program Change 22 – Innovative Technology:

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

Description

The FY 2025 Budget includes a decrease of \$35.0M 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 2025 Budget includes a decrease of \$35.0M for CBP’s Innovation Team (INVNT) by non-recurring \$35.0M from the FY 2023 Enacted.

Justification

The reduction of \$35.0M will allow for CBP’s alignment of base resources to the highest priorities of the FY 2025 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 23 – IT Infrastructure and Business Support:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$117,481
Program Change	-	-	(\$23,000)

Description

The FY 2025 Budget includes a decrease of \$23.0M to IT Infrastructure and Business Support. The proposed decrease includes potential software license savings of \$14.5M resulting from moving HVA (High Value Asset) applications and associated databases to the cloud, potential network savings of \$5.0M, a funding reduction of \$2.0M to business support services, and a decrease of \$1.5M for a facility support contract associated with Ashburn consolidation.

Justification

Of the total reduction, \$14.5M represents potential software license savings and assumes sufficient applications will be migrated to the cloud and/or migrated to standard architectures to reduce and/or turn off unique software supporting applications in advance of migrating to the cloud. The \$5.0M 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). A further reduction of \$2.0M represents savings in business support services and assumes OIT will re-engineer business processes to achieve the savings and provide the same level of service. An additional \$1.5M are savings realized from ending a facility management contract that provided facility management services to the various OIT locations.

Performance

As CBP transitions more applications to the cloud, software license cost savings will be achieved with no negative impact on application performance. The software licenses savings is dependent on having the necessary funding to continue to migrate applications to the cloud. Regarding the Network reduction, transitioning to EIS may reduce circuit and network equipment costs; however, there is 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. End Users need consistent access to the network with minimized local outages. Network availability is critical to moving data back and forth between data center and cloud with CBP end users, so CBP agents and officers quickly receive the necessary information to determine admissibility. The anticipated efficiencies in business support will require OIT to re-engineer business processes but will have no negative impact on performance. The savings resulting from ending a facilities management services contract will have no negative impact on performance.

Program Change 24 – Light Enforcement Platform:

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

Description

The FY 2025 Budget includes an increase of \$5.0M to fund the operation and sustainment of the newly delivered Light Enforcement Platform (LEP) program’s H-125 helicopters, with the support of the interim fleet of 26 recently acquired H-125 helicopters, to sustain CBP Missions while the LEP program gets initiated.

Justification

This funding increase will result in CBP’s ability to execute approximately 1,000 flight hours by the LEP’s H-125 fleet and the interim existing H-125 fleet while the LEP program is initiated. In addition, the funding will ensure that the LEP assets and the exiting H-125 interim fleet have the adequate resources to fund the fuel, maintenance, and sustainment costs to execute the roughly 1,000 flight hours for the CBP fleet. The LEP program 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 LEP Analysis of Alternatives (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. The first LEP rotary wing assets will be delivered and operational in FY 2025 and will require O&S funding for fuel, maintenance, and sustainment costs. AMO has an existing fleet of 26 H-125s that are augmenting the LEP-rotary wing’s mission set in the interim while the LEP program gets initiated.

Performance

These assets will be used to conduct missions such as 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. The LEP’s rotary wing assets and CBP’s existing H-125s each combine sensor capabilities, 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.

Program Change 25 – Medical Services Contract:

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

Description

The FY 2025 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, utilizing local non-CBP medical support, and reducing other non-staffing expenses. These proactive measures ensure medical care is available where it is most needed while identifying and leveraging efficiencies without compromising the quality of care provided.

Justification

To address potential challenges arising from this reduction, CBP’s Office of the Chief Medical Officer (OCMO) is strategically adjusting its fiscal approach. OCMO will curtail travel and other non-staffing expenses not directly associated with critical medical requirements. This prudent reallocation ensures that CBP can address the escalating needs for medical assistance amid the surge in migration.

Additionally, medical services for noncitizens in CBP custody are deemed eligible costs under the Department’s proposed Southwest Border Contingency Fund. If the fund is triggered in FY 2025, there is potential for additional funds to become available, as necessary, and appropriate, offering an avenue to enhance medical services in locations experiencing a surge in migration. This contingency plan highlights CBP’s commitment to flexibility and responsiveness in addressing the dynamic challenges associated with border management and medical services mandated by Congress, CBP/DHS policies & directives, and the Flores Settlement Agreement.

Performance

There will be limited impact on performance with the proposed reduction.

Program Change 26 – Mission Support Vehicles:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$1,658
Program Change	-	-	(\$1,000)

Description

The FY 2025 Budget includes a decrease of \$1.0M to Enterprise Services, Acquisition Portfolio Management Directorate (ES/APMD) Mission Support (MS) vehicles. The current base for this program is \$1.7M.

Justification

The Mission Support fleet consists of approximately 1,500 vehicles of which 317, or 21 percent, currently qualify for replacement based on the age or mileage criteria outlined in CBP’s Motor Vehicle Management Handbook.

To mitigate the effects of this reduction on the vehicle replacement backlog, MS will defer the procurement of approximately 17 aging vehicles out of the 27 planned and complete repairs on those with the highest risk of becoming inoperable. The calculation assumes an average vehicle cost of \$60,923. Postponing vehicle replacements will support this decrement while continuing to provide mission support capabilities.

Performance

This reduction is not expected to have an immediate adverse impact on MS operations.

Program Change 27 – OFAM Mission Support Operations:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$28,527
Program Change	-	-	(\$2,350)

Description

The FY 2025 Budget includes a decrease of \$2.4M to the Office of Facilities and Asset Management (OFAM) mission support operations. These funds support multiple activities including program supplies, equipment, technology, and support.

Justification

This reduction includes decreases to professional support contracts, supplies, and equipment. OFAM will mitigate the proposed decrease by strategically re-prioritizing efforts and working with stakeholders to ensure their immediate needs are addressed. OFAM will also incorporate program efficiencies gained through transformation and realignment efforts and incorporate lessons learned during the pandemic and apply them to a post-pandemic operating environment.

Performance

The proposed decrease supports CBP’s mission and internal redistribution of non-pay funding to address CBP priorities to carry out mission-critical needs. OFAM will mitigate the proposed decrease by deferring activities where appropriate.

Program Change 28 – Office of Intelligence Contract Support:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$8,612
Program Change	-	-	(\$2,492)

Description

The FY 2025 Budget includes a decrease of \$2.5M in contractor support for OI which is funding shift necessary to permit Government intelligence professionals to continue to directly support CBP operational offices across the United States and abroad in a constrained fiscal environment.

Justification

OI has determined it can provide some capabilities organically vice relying on contracting support while eliminating duplication of efforts across OI Directorates, permitting \$2.5M in savings and efficiencies. OI will continue to provide its intelligence capabilities to the field, enhancing the execution of the Intelligence Cycle enabling intelligence-driven operations, decreasing the Nation’s vulnerabilities to a variety of border security threats ranging from Drug Trafficking Organizations (DTO), Nation States, and foreign terrorist organizations.

Performance

OI will reduce its reliance on contracting support and increase holistic development and sustainment of secure facilities, law enforcement technical collection hardware, and the software required to analyze, exploit, and disseminate geospatial imagery collected by organic CBP aircraft, as well as exploitation of geospatial collection for the whole of DHS. This contract reduction will enable OI to sustain its ability to deploy personnel with unique linguistic skills to assist frontline officers and agents conducting admissibility interviews, as well as aide in identifying derogatory information for those encountered along the border.

Program Change 29 – Office of Training and Development:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	16	16	\$13,813
Program Change	-	-	(\$387)

Description

The FY 2025 Budget includes a decrease of \$0.4M from OTD’s base.

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-to-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 2025.

Performance

No impact on performance is expected.

Program Change 30 – OPR Special Agents:

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

Description

The FY 2025 Budget includes a decrease of \$4.0M for the sustainment of OPR Special Agents. Remaining baseline funding of \$125.2M 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 \$125.2M 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 partner offices within CBP.

Performance

No impact on performance is expected.

Program Change 31 – OPR Temporary Facility Space Contracts for Polygraph:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	133	132	\$40,241
Program Change	-	-	(\$1,500)

Description

The FY 2025 Budget includes a decrease of \$1.5M to the OPR polygraph program, which is an activity within the Applicant and Employee Suitability program.

Justification

During the growth of the OPR polygraph program starting in 2010, CBP was unable to identify and lease permanent locations in six of the areas where OPR needed to place examiners. Beginning in 2017, CBP entered into temporary commercial lease agreements while pursuing and acquiring permanent space. OPR has been annually sourcing \$1.5M to sustain these commercial leases. All the projects for permanent space are expected to be in place by FY 2025, thereby eliminating the need to sustain the commercial leases.

Performance

There are no performance impacts from this reduction if the projects remain on schedule.

Program Change 32 – P-3 Flight Hour Reduction:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$134,263
Program Change	-	-	(\$11,176)

Description

The FY 2025 Budget includes a decrease of \$11.2M to the P-3 aircraft program flight hour program.

Justification

The current Airborne Early Warning (AEW) P-3 fleet is an aged fleet, manufactured over 60-years ago with a multitude of obsolescence issues tied to its radar systems. To meet operational requirements, AMO has begun aircraft cannibalization – the process of removing components from a serviceable aircraft and installing them on another and thus allowing this reduction. AMO has projected that these aircraft will be entirely unrepairable beginning in FY 2031. As a result of increased costs, obsolescence, and un-repairability, the remainder of the AEW fleet and Long-Range Trackers (LRT) will begin to follow suit due to the entire fleet’s growing age. These sustainability issues along with the attrition of P-3 pilots and crews, will force CBP to retire additional AEWs. It is the intent of AMO to recapitalize this mission capability and close these gaps with a solution to be identified in the Extended Border Foreign Operations Surveillance (EBFOS) Analysis of Alternatives (AoA). Until a final solution is identified and resourced, AMO will augment the reduced P-3 flight hours by conducting missions using DHC-8, Big Wing Unmanned Aircraft System (UAS), Unmanned Aircraft System (UAS), and the Multi-Role Enforcement Aircraft (MEA).

Performance

AMO has been scaling back its P-3 program due to sustainability issues and has already retired four AEW aircraft for a revised P-3 fleet of ten aircraft (six LRTs and four AEWs) with additional retirements likely to come. A corresponding decrease in contractor service personnel will also occur. P-3 flight hours will be reduced by 3,500, to approximately 4,000 hours in FY 2025, and augmented by other aircraft until the EBFOS solution is deployed.

Program Change 33 – Personnel Recovery Program:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	33	33	\$11,999
Program Change	-	-	(\$2,028)

Description

The FY 2025 Budget includes a decrease of \$2.0M to the CBP Watch base funds for the Personnel Recovery (PR) Program. The PR Program is to implement, coordinate, and maintain a high level of safety, security, and well-being for all CBP employees and their families. The PR Program creates and maintains policies, training, and infrastructure to prepare CBP employees with Outside the Continental United States (OCONUS) duties and responsibilities, the capabilities that will assist them in their safe return in the event of isolation.

Justification

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. The CBP PRP contract provides technologies (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 issued more than 1800 devices for CBP employees on overseas deployments.

Performance

CBP will mitigate the impact of this reduction by leveraging interagency and the intelligence communities to provide resources for internationally deployed personnel.

Program Change 34 – Reduction to Border Patrol Enforcement Systems:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$57,806
Program Change	-	-	(\$7,185)

Description

The FY 2025 Budget includes a decrease of \$7.2M 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 the modernized platforms that will assume legacy BPES functionality come online. The program decrease will not impact the acquisition of hardware, software, and services for legacy BPES capabilities (that have not yet been modernized under new USBP programs) 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.

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 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 as funding permits.

Program Change 35 – Reduction to Contract Funding:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$106,183
Program Change	-	-	(\$12,742)

Description

The FY 2025 Budget includes a \$12.7M reduction to contract funding.

Justification

The FY 2025 Budget includes a 12 percent reduction to certain non-pay costs across the Department, including contract funding. Contract funding supports most CBP mission-related activities including, but not limited to, operations, maintenance and sustainment requirements, software requirements, and technology sustainment and deployment. CBP will work to minimize the impact of this reduction in the year of execution by prioritizing remaining funding to the most critical needs in supporting the mission.

Performance

CBP will manage contract efficiencies in the year of execution to ensure the lowest level of impact to operations.

Program Change 36 – Reduction to E3R Mobility:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$52,854
Program Change	-	-	(\$8,598)

Description

The FY 2025 Budget includes a decrease of \$8.6M to the E3R Operational Mobility Program.

Justification

The Operational Mobility Program provides USBP a stable workforce and addresses critical manpower shortages at both the journeyman and leadership level by addressing operational threats, employee morale, attrition, and professional development. USBP recognizes the challenge with maintaining Congressionally mandated BPA levels and requires an investment in recruitment, retention, and relocation to meet staffing objectives. USBP processes on average 570 paid relocations per fiscal year; an \$8.6M decrease would affect the ability to execute about 215 relocations. In FY 2023, USBP implemented a recruitment incentive for new hires with an additional incentive for those assigned to remote locations. USBP also provides a retention incentive to agents assigned to Big Bend Sector, Presidio and Sanderson stations, which are considered hard to fill locations.

U.S. Customs and Border Protection

Operations and Support

USBP began the hiring process for 300 professional staff positions with a focus on hiring for positions that support the return of agents to the field to support operations. The decrease in funding would impact the continuity of the current incentives, which support the agencies efforts to retain and recruit. Additionally, the decrease would also impact operational mobility rotations, which support career development and progression. Also, to effectively tackle the challenge the agency will be facing due to an increase in retirement eligibility over the next decade, E3R funding is essential to support efforts to maintain current staffing levels and to meet growth expectations. The increased budget for hiring more Border Patrol Agents (BPAs) enhances operational effectiveness but doesn't eliminate the necessity for additional relocation funds. This funding not only covers relocations but also serves as a safeguard for the organization as we face higher attrition due to retirements. The funding provides the capability to relocate staff preserving operational efficiency and allows for the use of recruitment and retention bonuses to boost BPA recruitment and retention as we approach an increase in attrition based on mandatory retirement beginning in FY 2024 - FY 2038.

Performance

The decreased funding will directly impact the ability to execute about 215 PCS relocations. 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. However, the increased \$14.6M funding to hire more BPAs for the Border Enforcement Staffing will bridge the funding decrease and fill shortfalls of personnel throughout USBP.

Program Change 37 – Reduction to Non-Citizen Transportation:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	4	3	\$115,505
Program Change	-	-	(\$64,762)

Description

The FY 2025 Budget includes a decrease of \$64.8M for the Transportation Program. The remaining funding of \$50.7M will support CBP’s base transportation needs at the Southwest 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 2025, 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 \$50.7M will support a standard level of capacity and performance, roughly 55 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 periods.

Program Change 38 – Reduction to Port of Entry and Opioid Technology:

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

Description

The FY 2025 Budget includes a decrease of \$17.0M 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 2025 Budget are improving Border Security efforts to include increased staffing and technology; maintaining domain awareness as CBP reduces its reliance on DoD; 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, if possible, 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. The benefits from these technologies are far reaching and include increased throughput per officer, reduced border crossing wait time, and increased capacity to accommodate increases in border crossing volume. These capabilities also provide more enhanced information about travelers improving border-crossing security.

Program Change 39 – Reduction to RelativityOne eDiscovery:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$5,000
Program Change	-	-	(\$2,500)

Description

The FY 2025 Budget includes a reduction of \$2.5M for RelativityOne (RelOne) / Technology Capabilities funding. This funding is used to advance CBP’s litigation practice through technology, primarily by allowing CBP’s Office of Chief Counsel (OCC) to procure this industry standard document review software and the technical expert contractors who facilitate CBP’s use of the software.

Justification

This program change reduces the FY 2023 appropriation for technology capabilities by half, from \$5.0M to \$2.5M. Due to the time and cost savings that OCC and other CBP program offices have realized by using RelOne and the contractors, CBP will use the \$2.5M to support procurement of this industry standard document review software and the necessary contractors, while also working with CBP leadership to re-align priorities to ensure full funding of these critical contracts.

Technology capabilities are critical to OCC’s ability to properly defend ongoing and future litigation challenging CBP’s legal authorities. In litigation, parties may obtain discovery, a process that regularly involves the review of thousands, and sometimes millions, of pages of electronically stored information. This extremely important process is time-consuming and results in significant financial and operational costs. Failure to protect sensitive and/or privileged information can result in waivers thereof, and failure to comply with court-ordered deadlines can result in monetary, adverse inference, and other court-ordered sanctions. RelativityOne provides a comprehensive platform and a suite of technologies to perform review of documents in a smart, efficient, and consistent manner. RelativityOne allows users to perform searches and sub-searches to identify and prioritize the review of key documents, which, in turn, inform legal strategy and settlement discussions. It also uses continuous active learning, a form of technology assisted review, through which a reviewer only needs to review a small set of documents for RelativityOne to learn what makes a document responsive to a request for production.

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 40 – Reduction to Travel Funding:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$219,155
Program Change	-	-	(\$14,704)

Description

The FY 2025 Budget includes a decrease of \$14.7M for a reduction to travel funding.

Justification

The FY 2025 Budget includes a reduction to certain non-pay costs across the Department, including travel funding. Many CBP activities rely heavily on travel funding to support the mission, including activities related to international affairs, medical services, incident coordination, scientific services, NII training and deployment, other mission-critical training, and others. CBP will work to minimize the impact of this reduction in the year of execution by prioritizing remaining funding to the most critical needs in supporting the mission.

Performance

CBP will focus on travel reductions with minimal impact to the mission.

Program Change 41 – Reduction to USBP Towers Remote Surveillance:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$2,199
Program Change	-	-	(\$2,199)

Description

The FY 2025 Budget includes a decrease of \$2.2M 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 42 – Rescue Beacons:

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

Description

The FY 2025 Budget includes a decrease of \$1.0M for Rescue Beacons.

Justification

The Consolidated Appropriations Act, 2023 sustained the support technology advancements to assist CBP with the continuous growth in migrant rescues in the base budget dating back to FY 2019. The Missing Migrant Program (MMP) budget supports not only Rescue Beacon acquisition but the MMP program, including training, personal protective equipment, travel, and supplies. The remaining funding will continue to assist with sustainment of prototype Rescue Beacon pilot programs and impacts will be addressed during year of execution, if possible. MMP will continue to capitalize on innovative solutions to meet program needs as technology advances and some becomes obsolete. MMP is currently working on adding the coastal sector of Ramey in Puerto Rico and will look to add a second sector on the norther border with Canada as funding permits.

Performance

MMP recorded 93 rescues accredited to the deployment of 911 rescue placards in FY 2023 from October 1, 2022 to September 30, 2023. Efforts to coordinate with external partners such as Medical Examiner and Coroner Offices are being executed frequently to ensure we are sharing information to identify decedents and to capture any migrant deaths not reported directly to USBP.

The dynamic border environment requires a strategy that is adaptive and responsive. CBP is committed to MMPs lines of effort and will continue to identify best practices in our humanitarian efforts. MMP will continue to engage with foreign and regional partners to increase and strengthen partnerships, improve feedback, share best practices, identify initiatives, and enhance the effectiveness of operations. Specifically, MMP will enhance partnerships and cross train with the Office of Medical Examiners and National Missing and Unidentified Persons System to build situational awareness and increase program effectiveness. MMP will promote transparency to achieve the desired outcome of maximized program capabilities through mutually beneficial partnerships with internal and external stakeholders.

Program Change 43 – Supplies:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$728,131
Program Change	-	-	(\$3,462)

Description

The FY 2025 Budget includes a decrease of \$3.5M in supplies for the Border Patrol Operations.

Justification

This funding reduction to USBP baseline (non-pay) for supplies is due to the increasing cost efficiencies that are being realized by aligning human capital resources to migrant processing. 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. These additional resources will have a positive impact on time in custody, which will reduce the supplies needed to support detainees. There is no need for any mitigation strategies related to this reduction.

Performance

This reduction in funding for supplies will not have a direct impact on performance due to the increased efficiencies gained through increased funding for personnel and processing capacity.

Program Change 44 – TACCOM Modernization:

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

Description

The FY 2025 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 Enacted levels.

Justification

The proposed decrease supports other priorities in the budget. The base 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 and 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, if possible, to support 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 45 – Tactical Maritime Surveillance System:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$4,000
Program Change	-	-	\$8,000

Description

The FY 2025 Budget includes an increase of \$8.0M for the Tactical Maritime Surveillance System (TMSS). The increase will fund the operations and sustainment costs for up to three persistent maritime surveillance systems deployed in south Texas, south Florida, and potentially southern California later in FY 2025, to increase CBP’s ability to combat rising illicit activity in regional maritime border areas.

Justification

FY 2025 funding will support the sustainment of the Texas TMSS, plus a second TMSS site if added to Florida in FY 2024, and possibly a third system in southern California Channel Islands if deployed in late 2025.

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 rising illicit activity, the TMSS program began based on the successful engineering, demonstrations, and operation of the AMO Tactical Maritime Laboratory (TML) activities from FYs 2017-2021. 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

Funding for additional TMSS sites will replicate the persistent, wide-area maritime domain awareness performance that was demonstrated in South Padre Island, Texas in FYs 2022 and 2023. Recent 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. This FY 2025 funding will allow for the continued success of the TMSS program.

Program Change 46 – Team Awareness Kit (TAK):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$11,715
Program Change	-	-	\$5,799

Description

The FY 2025 Budget includes an increase of \$5.8M to support the Team Awareness Kits (TAKs).

Justification

The base TAK funding amount of \$11.7M enables USBP to operate and sustain roughly 70 percent or 13,622 of the approximately 20,000 TAK kits that will be deployed to all BPAs across the United States, primarily at the SWB. The increased funding amount of \$5.8M will provide the additional 30 percent device balance by FY 2027, enabling agents to access operational data such as ICAD alarms, MSC, MVSS, AST towers, SUAS Points of Interest, and TSM events directly on their mobile device and complete the Nation-wide TAK deployment.

TAK provides agent-centric situational awareness and blue force tracking capabilities to increase officer safety and prevent fratricide. It allows Agents to collect and disseminate tactical information and quickly and efficiently discern between friendly forces and potential threats. 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 providing users with sensor field-of-view and real-time data of acquired Points of Interest. Lastly, TAK allows users shared visualization of geo-points, pictures, maps, overlays, routes, trails, and geo-fences essential to streamlining operational effectiveness.

Performance

This increase in funding will support a comprehensive COP allowing for visualization of multiple sensor platform feeds along with Blue and Red Force tracking which increases shared situational awareness by providing CBP personnel with inputs from sensors and technical equipment and ability to communicate in remote environments. TAK promotes collaboration by sharing mission critical information in real time which significantly increases agent safety.

Program Change 47 – 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 2025 Budget includes a decrease of four Positions, four FTE, and \$5.3M to the Tuition Assistance Program (TAP).

Justification

There has never been a permanent base for the TAP (implemented in FY 2019). The program has seen an average of 25 percent increase in tuition reimbursements per fiscal year and OTD has been able 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

The reduction will not have a direct impact on the program. OTD will continue to evaluate mission/operational requirements to support this program.

Program Change 48 – Unmanned Aircraft Systems (UAS):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$67,878
Program Change	-	-	\$7,245

Description

The FY 2025 Budget includes an increase of \$7.2M for additional Unmanned Aircraft System (UAS) funding to support sustainment efforts under the UAS Operations and Maintenance Support Contract and takes into consideration the fielding of Big Wing capability.

Justification

The MQ-9 UAS is DHS's premier long-endurance, wide-area surveillance platform. Program funding requirements respond to increased operational demand, counter obsolescence, a standardized/modified fleet, and continued support for UAS operations in the coming years. This funding will support the UAS Operations and Maintenance Support Contract, to include Depot Repair Services, Continental United States (CONUS) Operational Support (OS), and spares, and a model -5 to model -7 aircraft conversion for fleet standardization (\$3.2M sustainment and \$4.0M for model conversion). In addition, this funding will support Depot Repair Services and provide additional CONUS OS funding to support UAS Launch and Recovery flight operations at three UAS National Air Security Operations Center (NASOC) - Sierra Vista, Grand Forks, and San Angelo and at designated deployment locations. Additional funding for spares will enhance the availability of parts and equipment as necessary for operational sustainment.

Performance

UAS achieved 11,386 flight hours in FY 2022, but FY 2025 baseline will support an estimated 9,000-11,000 flight hours. Increased funding to address the sustainment shortfall will enhance the program capacity to meet future flight hour objectives that are currently at risk by providing critical spares to support increased flight hour goals. Additional funding for Depot Repair Services and CONUS OS will bolster a supply chain supporting increased operation tempos at three UAS NASOCs. Funding the final -7 conversion will provide a standardized UAS fleet and optimize the overall safety profile. UAS will also experience reduced operating, software, and training costs, as well as a corresponding increase to operational flexibility and maintainability.

**Operations and Support
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	5,415	5,234	\$1,034,609	\$197.31	5,415	5,234	\$1,034,609	\$197.31	5,282	5,271	\$1,157,279	\$219.56	(133)	37	\$122,670	\$22.24
Border Security Operations	22,911	22,430	\$4,381,398	\$195.34	22,911	22,430	\$4,381,398	\$195.34	23,865	23,714	\$4,971,010	\$209.62	954	1,284	\$589,612	\$14.29
Trade and Travel Operations	22,069	21,233	\$3,906,973	\$184.00	22,069	21,233	\$3,906,973	\$184.00	22,261	21,937	\$4,311,879	\$196.56	192	704	\$404,906	\$12.55
Integrated Operations	2,995	2,928	\$599,195	\$204.64	2,995	2,928	\$599,195	\$204.64	3,089	3,089	\$667,184	\$215.99	94	161	\$67,989	\$11.34
Section 546 Border Management	-	-	\$84,701	-	-	-	\$84,701	-	-	-	-	-	-	-	(\$84,701)	-
Total	53,390	51,825	\$10,006,876	\$193.05	53,390	51,825	\$10,006,876	\$193.05	54,497	54,011	\$11,107,352	\$205.65	1,107	2,186	\$1,100,476	\$12.60
Subtotal Discretionary - Appropriation	53,390	51,825	\$10,006,876	\$193.05	53,390	51,825	\$10,006,876	\$193.05	54,497	54,011	\$11,107,352	\$205.65	1,107	2,186	\$1,100,476	\$12.60

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$5,440,173	\$5,440,173	\$6,092,550	\$652,377
11.3 Other than Full-time Permanent	\$9,920	\$9,920	\$10,718	\$798
11.5 Other Personnel Compensation	\$1,234,410	\$1,234,410	\$1,396,632	\$162,222
12.1 Civilian Personnel Benefits	\$3,320,503	\$3,320,503	\$3,607,452	\$286,949
13.0 Benefits for Former Personnel	\$1,870	\$1,870	-	(\$1,870)
Total - Personnel Compensation and Benefits	\$10,006,876	\$10,006,876	\$11,107,352	\$1,100,476
Positions and FTE				
Positions - Civilian	53,390	53,390	54,497	1,107
FTE - Civilian	51,825	51,825	54,011	2,186

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
SES	140	140	140	-
GS-15	900	900	900	-
GS-14	4,110	4,110	4,103	(7)
GS-13	11,914	11,914	12,150	236
GS-12	23,427	23,427	23,798	371
GS-11	7,479	7,479	7,964	485
GS-9	2,424	2,424	2,446	22
GS-8	26	26	26	-
GS-7	1,761	1,761	1,761	-
GS-6	567	567	567	-
GS-5	624	624	624	-
GS-4	6	6	6	-
GS-3	11	11	11	-
GS-2	1	1	1	-
Total Permanent Positions	53,390	53,390	54,497	1,107
Total Perm. Employment (Filled Positions) EOY	53,390	53,390	54,497	1,107
Position Locations				
Headquarters Civilian	6,606	6,606	6,770	164
U.S. Field Civilian	45,969	45,969	46,896	927
Foreign Field Civilian	815	815	831	16
Averages				
Average Personnel Costs, ES Positions	\$262,749	\$262,749	\$277,625	\$14,876
Average Personnel Costs, GS Positions	\$168,785	\$168,785	\$178,341	\$9,556
Average Grade, GS Positions	12	12	12	-

**Operations and Support
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Mission Support	\$1,142,769	\$1,142,769	\$1,097,103	(\$45,666)
Border Security Operations	\$2,008,183	\$2,008,183	\$1,173,300	(\$834,883)
Trade and Travel Operations	\$1,548,103	\$1,548,103	\$1,558,507	\$10,404
Integrated Operations	\$969,464	\$969,464	\$996,170	\$26,706
Section 546 Border Management	\$1,478,442	\$1,478,442	-	(\$1,478,442)
Total	\$7,146,961	\$7,146,961	\$4,825,080	(\$2,321,881)
Subtotal Discretionary - Appropriation	\$7,146,961	\$7,146,961	\$4,825,080	(\$2,321,881)

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$266,099	\$266,099	\$164,926	(\$101,173)
22.0 Transportation of Things	\$35,084	\$35,084	\$34,279	(\$805)
23.1 Rental Payments to GSA	\$599,522	\$599,522	\$623,985	\$24,463
23.2 Rental Payments to Others	\$51,540	\$51,540	\$31,203	(\$20,337)
23.3 Communications, Utilities, & Miscellaneous	\$132,212	\$132,212	\$109,681	(\$22,531)
24.0 Printing and Reproduction	\$4,831	\$4,831	\$4,782	(\$49)
25.1 Advisory & Assistance Services	\$106,186	\$106,186	\$89,194	(\$16,992)
25.2 Other Services from Non-Federal Sources	\$3,346,132	\$3,346,132	\$2,556,746	(\$789,386)
25.3 Other Purchases of goods and services	\$53,055	\$53,055	\$43,623	(\$9,432)
25.4 Operations & Maintenance of Facilities	\$309,004	\$309,004	\$293,832	(\$15,172)
25.6 Medical Care	\$169,962	\$169,962	\$2,021	(\$167,941)
25.7 Operation & Maintenance of Equipment	\$225,956	\$225,956	\$186,641	(\$39,315)
25.8 Subsistence and Support of Persons	\$1,039,220	\$1,039,220	-	(\$1,039,220)
26.0 Supplies & Materials	\$308,578	\$308,578	\$230,148	(\$78,430)
31.0 Equipment	\$447,956	\$447,956	\$419,920	(\$28,036)
32.0 Land and Structures	\$48,624	\$48,624	\$31,099	(\$17,525)
42.0 Insurance Claims and Indemnities	\$3,000	\$3,000	\$3,000	-
Total - Non Pay Budget Object Class	\$7,146,961	\$7,146,961	\$4,825,080	(\$2,321,881)

Mission Support – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,353	3,318	\$1,649,960	3,353	3,318	\$1,649,960	3,265	3,265	\$1,649,732	(88)	(53)	(\$228)
Office of Professional Responsibility	1,010	885	\$277,503	1,010	885	\$277,503	968	960	\$360,168	(42)	75	\$82,665
Executive Leadership and Oversight	1,052	1,031	\$249,915	1,052	1,031	\$249,915	1,049	1,046	\$244,482	(3)	15	(\$5,433)
Total	5,415	5,234	\$2,177,378	5,415	5,234	\$2,177,378	5,282	5,271	\$2,254,382	(133)	37	\$77,004
Subtotal Discretionary - Appropriation	5,415	5,234	\$2,177,378	5,415	5,234	\$2,177,378	5,282	5,271	\$2,254,382	(133)	37	\$77,004

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 2023	FY 2024	FY 2025
Enacted/Request	\$2,177,378	\$2,177,378	\$2,254,382
Carryover - Start of Year	\$99,175	\$27,287	\$27,363
Recoveries	\$4,300	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$50,479)	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,230,374	\$2,204,665	\$2,281,745
Collections - Reimbursable Resources	\$140,802	\$140,802	\$140,802
Collections - Other Sources	-	-	-
Total Budget Resources	\$2,371,176	\$2,345,467	\$2,422,547
Obligations (Actual/Estimates/Projections)	\$2,343,889	\$2,318,104	\$2,391,021
Personnel: Positions and FTE			
Enacted/Request Positions	5,415	5,415	5,282
Enacted/Request FTE	5,234	5,234	5,271
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	5,195	5,415	5,282
FTE (Actual/Estimates/Projections)	5,051	5,234	5,271

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	5,415	5,234	\$1,034,609	\$1,142,769	\$2,177,378
FY 2024 Annualized CR	5,415	5,234	\$1,034,609	\$1,142,769	\$2,177,378
FY 2025 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	-	-	-
Baseline Technical Adjustment	-	-	\$10	(\$10)	-
Total Technical Changes	(3)	2	\$10	(\$10)	-
Annualization of FY 2023 Enacted Program Changes	-	168	\$62,051	\$20,968	\$83,019
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$10,275)	(\$10,275)
Total Annualizations and Non-Recurs	-	168	\$62,051	\$10,693	\$72,744
2025 Civilian Pay Raise	-	-	\$17,436	-	\$17,436
2024 Civilian Pay Raise	-	-	\$57,498	-	\$57,498
2023 Civilian Pay Raise Annualization	-	-	\$10,150	-	\$10,150
FERS Adjustment	-	-	\$2,485	-	\$2,485
Adjustments for Rent-Related Expenses	-	-	-	(\$14,274)	(\$14,274)
AES Annualization for Special Agent Initiative	-	-	-	(\$4,000)	(\$4,000)
CBPWide webSIRS Operations & Maintenance	-	-	-	\$329	\$329
Employee Lifecycle Program (EL360)	-	-	-	\$302	\$302
HRM Recruitment/Applicant Processing	-	-	-	\$932	\$932
Unified Immigration Portal	-	-	-	\$102	\$102
Zero Trust Implementation	-	-	-	\$891	\$891
Total Pricing Changes	-	-	\$87,569	(\$15,718)	\$71,851
Total Adjustments-to-Base	(3)	170	\$149,630	(\$5,035)	\$144,595
FY 2025 Current Services	5,412	5,404	\$1,184,239	\$1,137,734	\$2,321,973
Transfer for ACP from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	-	(\$1,152)	(\$1,152)
Transfer for Derived PIV Credential from CBP/O&S/MS to MGMT/O&S/OCSO	-	-	-	(\$545)	(\$545)
Realignment for CBP Watch Seventy Positions from MS/ES to IO/OS	(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 Rescue Beacons and WSPD from MS/ES to USBP/OPS and USBP Assets	-	-	(\$808)	(\$1,152)	(\$1,960)
Realignment for Security Specialist from MS/ES to OS/OI	(1)	(1)	(\$145)	-	(\$145)

Operations and Support

Mission Support – PPA

Total Transfers	(69)	(69)	(\$9,475)	(\$2,849)	(\$12,324)
Artificial Intelligence - EO Implementation	-	-	-	\$5,000	\$5,000
Build Government Acquisition Capability	7	7	\$888	(\$888)	-
CBP Supervisory Leadership Training	-	-	-	(\$2,000)	(\$2,000)
CBP Wellness and Resilience	-	-	-	\$3,700	\$3,700
Combatting Crimes of Exploitation: Combatting Forced Labor	-	-	\$377	\$1,293	\$1,670
Data Analytics	-	-	-	(\$4,000)	(\$4,000)
DoD Drawdown	-	-	\$124	\$11,272	\$11,396
FY 2025 Funded Vacancies	(92)	(92)	(\$18,916)	-	(\$18,916)
Incident Driven Video Recording Systems (IDVRS)	8	5	\$903	\$603	\$1,506
Increased Border Enforcement Staffing	20	20	\$4,424	\$28,865	\$33,289
Innovative Technology	-	-	-	(\$35,000)	(\$35,000)
IT Infrastructure & Business Support	-	-	-	(\$23,000)	(\$23,000)
Mission Support Vehicles	-	-	-	(\$1,000)	(\$1,000)
OFAM Mission Support Operations	-	-	-	(\$2,350)	(\$2,350)
OPR Special Agents	-	-	-	(\$4,000)	(\$4,000)
OPR Temporary Facility Space Contracts for Polygraph	-	-	-	(\$1,500)	(\$1,500)
Reduction to Contract Funding	-	-	-	(\$8,331)	(\$8,331)
Reduction to RelativityOne	-	-	-	(\$2,500)	(\$2,500)
Reduction to Travel Funding	-	-	-	(\$2,940)	(\$2,940)
Rescue Beacons	-	-	-	(\$1,000)	(\$1,000)
Tuition Assistance Program	(4)	(4)	(\$5,285)	(\$6)	(\$5,291)
Total Program Changes	(61)	(64)	(\$17,485)	(\$37,782)	(\$55,267)
FY 2025 Request	5,282	5,271	\$1,157,279	\$1,097,103	\$2,254,382
FY 2024 TO FY 2025 Change	(133)	37	\$122,670	(\$45,666)	\$77,004

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,353	3,318	\$680,893	\$204.65	3,353	3,318	\$680,893	\$204.65	3,265	3,265	\$728,415	\$223.10	(88)	(53)	\$47,522	\$18.45
Office of Professional Responsibility	1,010	885	\$170,121	\$192.23	1,010	885	\$170,121	\$192.23	968	960	\$229,047	\$238.59	(42)	75	\$58,926	\$46.36
Executive Leadership and Oversight	1,052	1,031	\$183,595	\$178.07	1,052	1,031	\$183,595	\$178.07	1,049	1,046	\$199,817	\$191.03	(3)	15	\$16,222	\$12.95
Total	5,415	5,234	\$1,034,609	\$197.31	5,415	5,234	\$1,034,609	\$197.31	5,282	5,271	\$1,157,279	\$219.56	(133)	37	\$122,670	\$22.24
Subtotal Discretionary - Appropriation	5,415	5,234	\$1,034,609	\$197.31	5,415	5,234	\$1,034,609	\$197.31	5,282	5,271	\$1,157,279	\$219.56	(133)	37	\$122,670	\$22.24

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$650,124	\$650,124	\$730,805	\$80,681
11.3 Other than Full-time Permanent	\$3,331	\$3,331	\$3,600	\$269
11.5 Other Personnel Compensation	\$17,820	\$17,820	\$19,949	\$2,129
12.1 Civilian Personnel Benefits	\$361,464	\$361,464	\$402,925	\$41,461
13.0 Benefits for Former Personnel	\$1,870	\$1,870	-	(\$1,870)
Total - Personnel Compensation and Benefits	\$1,034,609	\$1,034,609	\$1,157,279	\$122,670
Positions and FTE				
Positions - Civilian	5,415	5,415	5,282	(133)
FTE - Civilian	5,234	5,234	5,271	37

**Mission Support – PPA
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Enterprise Services	\$969,067	\$969,067	\$921,317	(\$47,750)
Office of Professional Responsibility	\$107,382	\$107,382	\$131,121	\$23,739
Executive Leadership and Oversight	\$66,320	\$66,320	\$44,665	(\$21,655)
Total	\$1,142,769	\$1,142,769	\$1,097,103	(\$45,666)
Subtotal Discretionary - Appropriation	\$1,142,769	\$1,142,769	\$1,097,103	(\$45,666)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$23,242	\$23,242	\$24,878	\$1,636
22.0 Transportation of Things	\$7,342	\$7,342	\$6,526	(\$816)
23.1 Rental Payments to GSA	\$125,252	\$125,252	\$115,173	(\$10,079)
23.2 Rental Payments to Others	\$436	\$436	\$441	\$5
23.3 Communications, Utilities, & Miscellaneous	\$49,646	\$49,646	\$45,004	(\$4,642)
24.0 Printing and Reproduction	\$4,762	\$4,762	\$4,682	(\$80)
25.1 Advisory & Assistance Services	\$69,433	\$69,433	\$59,349	(\$10,084)
25.2 Other Services from Non-Federal Sources	\$475,574	\$475,574	\$462,167	(\$13,407)
25.3 Other Purchases of goods and services	\$19,613	\$19,613	\$19,694	\$81
25.4 Operations & Maintenance of Facilities	\$66,514	\$66,514	\$74,563	\$8,049
25.6 Medical Care	\$1,516	\$1,516	\$2,021	\$505
25.7 Operation & Maintenance of Equipment	\$59,687	\$59,687	\$59,822	\$135
26.0 Supplies & Materials	\$60,909	\$60,909	\$61,784	\$875
31.0 Equipment	\$165,181	\$165,181	\$147,337	(\$17,844)
32.0 Land and Structures	\$10,662	\$10,662	\$10,662	-
42.0 Insurance Claims and Indemnities	\$3,000	\$3,000	\$3,000	-
Total - Non Pay Budget Object Class	\$1,142,769	\$1,142,769	\$1,097,103	(\$45,666)

Enterprise Services – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,353	3,318	\$1,649,960	3,353	3,318	\$1,649,960	3,265	3,265	\$1,649,732	(88)	(53)	(\$228)
Total	3,353	3,318	\$1,649,960	3,353	3,318	\$1,649,960	3,265	3,265	\$1,649,732	(88)	(53)	(\$228)
Subtotal Discretionary - Appropriation	3,353	3,318	\$1,649,960	3,353	3,318	\$1,649,960	3,265	3,265	\$1,649,732	(88)	(53)	(\$228)

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.

Mission Support – PPA

Enterprise Services – PPA II

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Office of the Executive Assistant Commissioner	\$17,484	\$17,484	\$23,973	\$6,489
Workforce Care Directorate	\$29,453	\$29,453	\$33,363	\$3,910
Acquisition Portfolio Management Directorate	\$27,328	\$27,328	\$38,037	\$10,709
Office of Accountability	\$17,548	\$17,548	\$17,865	\$317
Office of Programming	\$2,254	\$2,254	\$2,413	\$159
Office of Acquisition	\$91,610	\$91,610	\$91,371	(\$239)
Office of Human Resources Management ²	\$273,767	\$273,767	\$282,278	\$8,511
Office of Facilities & Asset Management	\$412,909	\$412,909	\$401,933	(\$10,976)
Office of Information & Technology	\$689,717	\$689,717	\$693,554	\$3,837
Office of Training and Development	\$69,930	\$69,930	\$64,945	(\$4,985)
Office of Commissioner	\$15,000	\$15,000	-	(\$15,000)
United States Border Patrol	\$2,960	\$2,960	-	(\$2,960)
Total	\$1,649,960	\$1,649,960	\$1,649,732	(\$228)

¹ The Office of Human Resources Management also includes CBP Workers Compensation funding.

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Border Security Training & Development	\$118,918	\$118,918	\$110,869	(\$8,049)
Trade & Travel Training & Development	\$79,254	\$79,254	\$75,633	(\$3,621)
Integrated Operations Training & Development	\$13,813	\$13,813	\$12,533	(\$1,280)
Total	\$211,985	\$211,985	\$199,035	(\$12,950)

Enterprise Services – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	3,353	3,318	\$680,893	\$969,067	\$1,649,960
FY 2024 Annualized CR	3,353	3,318	\$680,893	\$969,067	\$1,649,960
FY 2025 Base Budget	3,353	3,318	\$680,893	\$969,067	\$1,649,960
Procurement Directorate Hiring	(5)	-	-	-	-
Baseline Technical Adjustment	-	-	\$10	(\$10)	-
Total Technical Changes	(5)	-	\$10	(\$10)	-
Annualization of FY 2023 Enacted Program Changes	-	30	\$7,599	\$8,582	\$16,181
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$8,673)	(\$8,673)
Total Annualizations and Non-Recur	-	30	\$7,599	(\$91)	\$7,508
2025 Civilian Pay Raise	-	-	\$10,947	-	\$10,947
2024 Civilian Pay Raise	-	-	\$36,078	-	\$36,078
2023 Civilian Pay Raise Annualization	-	-	\$7,106	-	\$7,106
FERS Adjustment	-	-	\$1,512	-	\$1,512
Adjustments for Rent-Related Expenses	-	-	-	(\$14,274)	(\$14,274)
CBPWide webSIRS Operations & Maintenance	-	-	-	\$329	\$329
Employee Lifecycle Program (EL360)	-	-	-	\$302	\$302
HRM Recruitment/Applicant Processing	-	-	-	\$932	\$932
Unified Immigration Portal	-	-	-	\$102	\$102
Zero Trust Implementation	-	-	-	\$891	\$891
Total Pricing Changes	-	-	\$55,643	(\$11,718)	\$43,925
Total Adjustments-to-Base	(5)	30	\$63,252	(\$11,819)	\$51,433
FY 2025 Current Services	3,348	3,348	\$744,145	\$957,248	\$1,701,393
Transfer for APCP from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	-	(\$1,152)	(\$1,152)
Transfer for Derived PIV Credential from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	-	(\$545)	(\$545)
Realignment for CBP Watch Seventy Positions from MS/ES to IO/OS	(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 Rescue Beacons and WSPD from MS/ES to USBP/OPS and USBP Assets	-	-	(\$808)	(\$1,152)	(\$1,960)
Realignment for Security Specialist from MS/ES to OS/OI	(1)	(1)	(\$145)	-	(\$145)
Total Transfers	(70)	(70)	(\$9,558)	(\$2,849)	(\$12,407)
Build Government Acquisition Capability	7	7	\$888	(\$888)	-
CBP Supervisory Leadership Training	-	-	-	(\$2,000)	(\$2,000)

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

CBP Wellness and Resilience	-	-	-	\$3,700	\$3,700
Combatting Crimes of Exploitation: Combatting Forced Labor	-	-	\$131	\$1,314	\$1,445
DoD Drawdown	-	-	\$124	\$10,645	\$10,769
FY 2025 Funded Vacancies	(33)	(33)	(\$5,940)	-	(\$5,940)
Incident Driven Video Recording Systems (IDVRS)	-	-	\$10	\$458	\$468
Increased Border Enforcement Staffing	17	17	\$3,900	\$6,072	\$9,972
Innovative Technology	-	-	-	(\$15,000)	(\$15,000)
IT Infrastructure & Business Support	-	-	-	(\$23,000)	(\$23,000)
Mission Support Vehicles	-	-	-	(\$1,000)	(\$1,000)
OFAM Mission Support Operations	-	-	-	(\$2,350)	(\$2,350)
Reduction to Contract Funding	-	-	-	(\$8,271)	(\$8,271)
Reduction to Travel Funding	-	-	-	(\$1,756)	(\$1,756)
Rescue Beacons	-	-	-	(\$1,000)	(\$1,000)
Tuition Assistance Program	(4)	(4)	(\$5,285)	(\$6)	(\$5,291)
Total Program Changes	(13)	(13)	(\$6,172)	(\$33,082)	(\$39,254)
FY 2025 Request	3,265	3,265	\$728,415	\$921,317	\$1,649,732
FY 2024 TO FY 2025 Change	(88)	(53)	\$47,522	(\$47,750)	(\$228)

Enterprise Services – PPA Level II Personnel Compensation and Benefits

Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,353	3,318	\$680,893	\$204.65	3,353	3,318	\$680,893	\$204.65	3,265	3,265	\$728,415	\$223.10	(88)	(53)	\$47,522	\$18.45
Total	3,353	3,318	\$680,893	\$204.65	3,353	3,318	\$680,893	\$204.65	3,265	3,265	\$728,415	\$223.10	(88)	(53)	\$47,522	\$18.45
Subtotal Discretionary - Appropriation	3,353	3,318	\$680,893	\$204.65	3,353	3,318	\$680,893	\$204.65	3,265	3,265	\$728,415	\$223.10	(88)	(53)	\$47,522	\$18.45

Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$411,320	\$411,320	\$440,214	\$28,894
11.3 Other than Full-time Permanent	\$2,910	\$2,910	\$3,143	\$233
11.5 Other Personnel Compensation	\$10,568	\$10,568	\$12,089	\$1,521
12.1 Civilian Personnel Benefits	\$254,225	\$254,225	\$272,969	\$18,744
13.0 Benefits for Former Personnel	\$1,870	\$1,870	-	(\$1,870)
Total - Personnel Compensation and Benefits	\$680,893	\$680,893	\$728,415	\$47,522
Positions and FTE				
Positions - Civilian	3,353	3,353	3,265	(88)
FTE - Civilian	3,318	3,318	3,265	(53)

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	3,282	\$574,581	\$175.07	3,282	\$574,581	\$175.07	3,229	\$622,689	\$192.84	(53)	\$48,108	\$17.77
Border Patrol Agent	22	\$4,293	\$195.14	22	\$4,293	\$195.14	22	\$4,600	\$209.09	-	\$307	\$13.95
CBP Officer	14	\$2,605	\$186.07	14	\$2,605	\$186.07	14	\$2,790	\$199.29	-	\$185	\$13.21
Workers Compensation	-	\$97,544	-	-	\$97,544	-	-	\$98,336	-	-	\$792	-
Other PC&B Costs	-	\$1,870	-	-	\$1,870	-	-	-	-	-	(\$1,870)	-
Total - Pay Cost Drivers	3,318	\$680,893	\$204.65	3,318	\$680,893	\$204.65	3,265	\$728,415	\$223.10	(53)	\$47,522	\$18.45

Explanation of Pay Cost Drivers

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2025 changes reflect increases associated with the following realignments, pricing changes, and program enhancements:

- Annualization of FY 2023 Enacted Program Changes
- FY 2025 Pay Raise
- FY 2024 Pay Raise
- FY 2023 Pay Raise Annualization
- Baseline Technical Adjustment
- Realignment for Leadership Development Center Position from IO/AMO/Ops to
- MS/ES
- Build Government Acquisition Capability
- Combatting Crimes of Exploitation: Combatting Forced Labor
- DoD Drawdown
- Incident Driven Video Recording Systems (IDVRS)

Increased Border Enforcement Staffing

Finally, included in this FY 2025 changes are decreases associated with:

- Realignment for Rescue Beacons and WSPD to USBP/OPS and
- USBP Assets
- Realignment for a Security Specialist position to OS/OI
- Realignment for CBP Watch Seventy Positions to MS/ES
- FY 2025 Funded Vacancies
- Tuition Assistance Program

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2025 changes reflect the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the FY 2025 FERS Adjustment, and the Annualization of FY 2023 Enacted Program Changes.

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2025 changes reflect the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the FY 2025 FERS Adjustment, and the Annualization of FY 2023 Enacted Program Changes.

Workers Compensation/Other PC&B Costs: These cost drivers fund workers compensation charges and hiring program costs. FY 2025 changes reflect an increase in expected costs associated with the hiring program changes.

**Enterprise Services – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Enterprise Services	\$969,067	\$969,067	\$921,317	(\$47,750)
Total	\$969,067	\$969,067	\$921,317	(\$47,750)
Subtotal Discretionary - Appropriation	\$969,067	\$969,067	\$921,317	(\$47,750)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$13,881	\$13,881	\$13,446	(\$435)
22.0 Transportation of Things	\$990	\$990	\$175	(\$815)
23.1 Rental Payments to GSA	\$125,252	\$125,252	\$115,173	(\$10,079)
23.2 Rental Payments to Others	\$436	\$436	\$441	\$5
23.3 Communications, Utilities, & Miscellaneous	\$45,423	\$45,423	\$40,680	(\$4,743)
24.0 Printing and Reproduction	\$4,762	\$4,762	\$4,682	(\$80)
25.1 Advisory & Assistance Services	\$68,928	\$68,928	\$58,909	(\$10,019)
25.2 Other Services from Non-Federal Sources	\$346,638	\$346,638	\$334,276	(\$12,362)
25.3 Other Purchases of goods and services	\$18,129	\$18,129	\$18,191	\$62
25.4 Operations & Maintenance of Facilities	\$66,514	\$66,514	\$74,563	\$8,049
25.6 Medical Care	\$1,516	\$1,516	\$2,021	\$505
25.7 Operation & Maintenance of Equipment	\$59,680	\$59,680	\$59,813	\$133
26.0 Supplies & Materials	\$53,051	\$53,051	\$52,919	(\$132)
31.0 Equipment	\$153,205	\$153,205	\$135,366	(\$17,839)
32.0 Land and Structures	\$10,662	\$10,662	\$10,662	-
Total - Non Pay Budget Object Class	\$969,067	\$969,067	\$921,317	(\$47,750)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
IT Infrastructure	\$273,116	\$273,116	\$253,747	(\$19,369)
Mission Support Facilities	\$217,490	\$217,490	\$213,372	(\$4,118)
IT Security and Compliance	\$66,645	\$66,645	\$67,536	\$891
CBP Uniform Acquisition	\$57,865	\$57,865	\$57,527	(\$338)
CBP Workforce Care	\$21,305	\$21,305	\$25,005	\$3,700
Unified Immigration Portal	\$20,000	\$20,000	\$20,102	\$102
Digital Immigrant Processing	\$7,063	\$7,063	\$7,063	-
Mission Support Vehicles	\$1,658	\$1,658	\$786	(\$872)
Innovative Technology	\$15,000	\$15,000	-	(\$15,000)
Other Costs	\$288,925	\$288,925	\$276,179	(\$12,746)
Total - Non-Pay Cost Drivers	\$969,067	\$969,067	\$921,317	(\$47,750)

Explanation of Non-Pay Cost Drivers

IT Infrastructure: This cost driver funds most of the IT backbone that supports all 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 2025 change reflects a decrease of \$19.4M, which includes a decrease of \$19.5M for IT Infrastructure, as discussed in the Reduction to IT Infrastructure and Business Support Program Change; an increase of \$0.7M to provide IT support for new positions, as discussed in their respective Program Changes; and a decrease of \$0.5M for a transfer to DHS for Derived PIV Credentials.

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 Ferry (WV), the National Targeting Center, Border Patrol Canine Academy in El Paso (TX) and Field Operations Canine Academy in 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 2025 change reflects a decrease of \$4.1M driven by pricing adjustments from rent-related expenses. CBP will mitigate this decrease by revising project completion dates and existing occupancy agreements.

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. We must keep pace with the increasing threat levels and attacks experienced by CBP with real time response and increased hardening as needed. FY 2025 change reflects an increase of \$0.9M for a Zero Trust Implementation Pricing Change.

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. If uniformed employees do not receive a suitable allowance amount, they will not be able to replace unserviceable uniforms items in a timely manner. The FY 2025 change reflects a decrease of \$0.3M for a non-recurrence of Border Patrol Agent hiring.

CBP Workforce Care: This cost driver funds resilience programs enabling CBP to promote the physical, mental, and emotional health of employees and their families, resulting in a more resilient workforce. Resilience programs, positions, along with continued sustainment of on-site clinicians, support improvements and advances in resilience assessment capabilities, training initiatives, family programs, and other critical initiatives aimed at improving employee well-being and productivity. The FY 2025 change reflects an increase of \$3.7M as detailed in Program Change 10 – CBP Wellness and Resilience.

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 2025 change reflects an increase of \$0.1M for Unified Immigration Portal Pricing Change.

Digital Immigrant Processing/Unified Processing: This cost driver funds the data from digitized and unified immigration processing integration into the Unified Immigration Portal. Funding remains stable from FY 2024 to FY 2025.

Mission Support Vehicles: This cost driver supports the procurement of replacement vehicles for Mission Support (MS) offices. As of Q2 FY 2024, the MS fleet consists of approximately 1,500 vehicles of which 317, or 21 percent, currently qualify for replacement based on the age or mileage criteria outlined in CBP’s Motor Vehicle Management Handbook. Reliable vehicles are essential to personnel in multiple offices executing CBP’s mission including Enterprise Services, Operations Support, Office of Professional Responsibility, Office of Public Affairs, and Office of Congressional Affairs. FY 2025 change reflects a decrease of \$0.9M due to internal redistribution of non-pay funding to accomplish its priorities and address mission critical needs.

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. The \$15.0M decrease in costs in FY 2025 is due to the Innovative Technology program reduction, as described in Program Change 22.

Other Costs: This cost driver supports non-pay associated with the various hiring enhancements requested in the FY 2025 Budget. Other non-pay costs in this PPA include, but are not limited to:

- **OIT Support Contracts:** Includes various contracts providing financial, capital planning, IT investment, and business and engineering support services, as well as support for managing agency records. FY 2025 reflects a net decrease due to a decrease of \$3.5M for business support services and a facility support contract associated with Ashburn consolidation, as discussed in the Reduction to IT Infrastructure and Business Support Program Change. This decrease in costs is also due to the reduction to Contract and Travel funding, as described in Program Changes 35 and 40, respectively.
- **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. FY 2025 reflects a decrease due to the reduction to Contract and Travel funding, as described in Program Changes 35 and 40, respectively.
- **Training:** Supports the delivery of leadership training courses. FY 2025 reflects a net decrease due to the reduction to Contract and Travel funding, as described in Program Changes 35 and 40, respectively; as well as the \$2.0M reduction to the CBP Supervisory Leadership Training program, as described in Program Change 10.

Office of Professional Responsibility – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Professional Responsibility	1,010	885	\$277,503	1,010	885	\$277,503	968	960	\$360,168	(42)	75	\$82,665
Total	1,010	885	\$277,503	1,010	885	\$277,503	968	960	\$360,168	(42)	75	\$82,665
Subtotal Discretionary - Appropriation	1,010	885	\$277,503	1,010	885	\$277,503	968	960	\$360,168	(42)	75	\$82,665

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Investigations, Threat Mitigation and Analysis	\$123,228	\$123,228	\$189,596	\$66,368
Employee and Applicant Suitability and Clearance	\$119,755	\$119,755	\$133,948	\$14,193
Executive Office and Mission Support	\$19,356	\$19,356	\$20,899	\$1,543
Facility, Personnel, and Information Security	\$15,164	\$15,164	\$15,725	\$561
Total	\$277,503	\$277,503	\$360,168	\$82,665

Office of Professional Responsibility – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	1,010	885	\$170,121	\$107,382	\$277,503
FY 2024 Annualized CR	1,010	885	\$170,121	\$107,382	\$277,503
FY 2025 Base Budget	1,010	885	\$170,121	\$107,382	\$277,503
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	117	\$51,683	\$12,358	\$64,041
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$1,595)	(\$1,595)
Total Annualizations and Non-Recurs	-	117	\$51,683	\$10,763	\$62,446
2025 Civilian Pay Raise	-	-	\$3,521	-	\$3,521
2024 Civilian Pay Raise	-	-	\$11,636	-	\$11,636
2023 Civilian Pay Raise Annualization	-	-	\$1,316	-	\$1,316
FERS Adjustment	-	-	\$529	-	\$529
AES Annualization for Special Agent Initiative	-	-	-	(\$4,000)	(\$4,000)
Total Pricing Changes	-	-	\$17,002	(\$4,000)	\$13,002
Total Adjustments-to-Base	-	117	\$68,685	\$6,763	\$75,448
FY 2025 Current Services	1,010	1,002	\$238,806	\$114,145	\$352,951
Total Transfers	-	-	-	-	-
Combatting Crimes of Exploitation: Combatting Forced Labor	-	-	-	\$9	\$9
DoD Drawdown	-	-	-	\$613	\$613
FY 2025 Funded Vacancies	(45)	(45)	(\$10,283)	-	(\$10,283)

Mission Support – PPA**Office of Professional Responsibility – PPA II**

Incident Driven Video Recording Systems (IDVRS)	-	-	-	\$22	\$22
Increased Border Enforcement Staffing	3	3	\$524	\$22,776	\$23,300
OPR Special Agents	-	-	-	(\$4,000)	(\$4,000)
OPR Temporary Facility Space Contracts for Polygraph	-	-	-	(\$1,500)	(\$1,500)
Reduction to Contract Funding	-	-	-	(\$60)	(\$60)
Reduction to Travel Funding	-	-	-	(\$884)	(\$884)
Total Program Changes	(42)	(42)	(\$9,759)	\$16,976	\$7,217
FY 2025 Request	968	960	\$229,047	\$131,121	\$360,168
FY 2024 TO FY 2025 Change	(42)	75	\$58,926	\$23,739	\$82,665

**Office of Professional Responsibility – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Professional Responsibility	1,010	885	\$170,121	\$192.23	1,010	885	\$170,121	\$192.23	968	960	\$229,047	\$238.59	(42)	75	\$58,926	\$46.36
Total	1,010	885	\$170,121	\$192.23	1,010	885	\$170,121	\$192.23	968	960	\$229,047	\$238.59	(42)	75	\$58,926	\$46.36
Subtotal Discretionary - Appropriation	1,010	885	\$170,121	\$192.23	1,010	885	\$170,121	\$192.23	968	960	\$229,047	\$238.59	(42)	75	\$58,926	\$46.36

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$106,686	\$106,686	\$146,928	\$40,242
11.5 Other Personnel Compensation	\$5,091	\$5,091	\$5,508	\$417
12.1 Civilian Personnel Benefits	\$58,344	\$58,344	\$76,611	\$18,267
Total - Personnel Compensation and Benefits	\$170,121	\$170,121	\$229,047	\$58,926
Positions and FTE				
Positions - Civilian	1,010	1,010	968	(42)
FTE - Civilian	885	885	960	75

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Criminal Investigators	491	\$107,624	\$219.19	491	\$107,624	\$219.19	563	\$154,440	\$274.32	72	\$46,816	\$55.12
Non-LEO Personnel	394	\$62,497	\$158.62	394	\$62,497	\$158.62	397	\$74,607	\$187.93	3	\$12,110	\$29.31
Total - Pay Cost Drivers	885	\$170,121	\$192.23	885	\$170,121	\$192.23	960	\$229,047	\$238.59	75	\$58,926	\$46.36

Explanation of Pay Cost Drivers

Criminal Investigators: This cost driver funds the salaries and benefits of Criminal Investigators. FY 2025 changes reflect annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the FY 2025 FERS Adjustment, and the Annualization of FY 2023 Enacted Program Changes. FY 2025 changes also reflect a decrease associated with the FY 2025 Funded Vacancies reduction.

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 2025 changes reflect annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2025 Pay Raise. FY 2025 changes also reflect an increase associated with the Annualization of FY 2023 Enacted Program Changes, as well as the Increased Border Enforcement Staffing program enhancement.

**Office of Professional Responsibility – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of Professional Responsibility	\$107,382	\$107,382	\$131,121	\$23,739
Total	\$107,382	\$107,382	\$131,121	\$23,739
Subtotal Discretionary - Appropriation	\$107,382	\$107,382	\$131,121	\$23,739

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$6,991	\$6,991	\$9,277	\$2,286
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	\$440	(\$60)
25.2 Other Services from Non-Federal Sources	\$72,196	\$72,196	\$92,609	\$20,413
26.0 Supplies & Materials	\$7,339	\$7,339	\$8,339	\$1,000
31.0 Equipment	\$11,010	\$11,010	\$11,010	-
Total - Non Pay Budget Object Class	\$107,382	\$107,382	\$131,121	\$23,739

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Employee and Applicant Suitability and Clearance	\$75,160	\$75,160	\$88,779	\$13,619
Investigations	\$20,551	\$20,551	\$30,702	\$10,151
Facility, Personnel, and Information Security	\$6,071	\$6,071	\$6,044	(\$27)
Executive Office and Mission Support	\$5,600	\$5,600	\$5,596	(\$4)
Total - Non-Pay Cost Drivers	\$107,382	\$107,382	\$131,121	\$23,739

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 13,000 employee and contractor applicant background investigations, 5,000 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 2025 changes reflect a net \$13.6M increase due to the net of annualizations, non-recurs, support of CBP new position enhancements to include 656 positions associated with the Border Management Staffing request, a pricing change reduction of \$4.0M associated with annualization of suitability requirements for the FY 2022 Special Agent initiative, a reduction of \$1.5M as reflected in the OPR Temporary Facility Space Contracts for Polygraph program change, and the travel and contract program change reductions.

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. The net increase of \$10.2M supports annualization of the FY 2022 Special Agent initiative and the travel reduction.

Facility, Personnel, and Information Security: 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 net \$27,000 reduction associated with badge and credential support for requested Border Management Staffing positions and the travel reduction.

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. There is a \$4,000 reduction associated with the travel reduction.

Executive Leadership and Oversight – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Leadership and Oversight	1,052	1,031	\$249,915	1,052	1,031	\$249,915	1,049	1,046	\$244,482	(3)	15	(\$5,433)
Total	1,052	1,031	\$249,915	1,052	1,031	\$249,915	1,049	1,046	\$244,482	(3)	15	(\$5,433)
Subtotal Discretionary - Appropriation	1,052	1,031	\$249,915	1,052	1,031	\$249,915	1,049	1,046	\$244,482	(3)	15	(\$5,433)

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Office of the Commissioner	\$71,493	\$71,493	\$60,025	(\$11,468)
Office of Congressional Affairs	\$4,552	\$4,552	\$4,733	\$181
Office of Chief Counsel	\$82,037	\$82,037	\$85,011	\$2,974
Office of Public Affairs	\$16,957	\$16,957	\$17,483	\$526
Office of Finance ¹	\$74,876	\$74,876	\$77,230	\$2,354
Total	\$249,915	\$249,915	\$244,482	(\$5,433)

¹Office of Finance includes Harbor Maintenance funding.

Executive Leadership and Oversight – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	1,052	1,031	\$183,595	\$66,320	\$249,915
FY 2024 Annualized CR	1,052	1,031	\$183,595	\$66,320	\$249,915
FY 2025 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 FY 2023 Enacted Program Changes	-	21	\$2,769	\$28	\$2,797
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$7)	(\$7)
Total Annualizations and Non-Recurs	-	21	\$2,769	\$21	\$2,790
2025 Civilian Pay Raise	-	-	\$2,968	-	\$2,968
2024 Civilian Pay Raise	-	-	\$9,784	-	\$9,784
2023 Civilian Pay Raise Annualization	-	-	\$1,728	-	\$1,728
FERS Adjustment	-	-	\$444	-	\$444
Total Pricing Changes	-	-	\$14,924	-	\$14,924
Total Adjustments-to-Base	2	23	\$17,693	\$21	\$17,714
FY 2025 Current Services	1,054	1,054	\$201,288	\$66,341	\$267,629
Realignment for Privacy & Diversity Office Position from TTO/OT to MS/ELO	1	1	\$83	-	\$83
Total Transfers	1	1	\$83	-	\$83
Artificial Intelligence - EO Implementation	-	-	-	\$5,000	\$5,000
Combatting Crimes of Exploitation: Combatting Forced Labor	-	-	\$246	(\$30)	\$216
Data Analytics	-	-	-	(\$4,000)	(\$4,000)
DoD Drawdown	-	-	-	\$14	\$14
FY 2025 Funded Vacancies	(14)	(14)	(\$2,693)	-	(\$2,693)
Incident Driven Video Recording Systems (IDVRS)	8	5	\$893	\$123	\$1,016
Increased Border Enforcement Staffing	-	-	-	\$17	\$17
Innovative Technology	-	-	-	(\$20,000)	(\$20,000)
Reduction to RelativityOne	-	-	-	(\$2,500)	(\$2,500)
Reduction to Travel Funding	-	-	-	(\$300)	(\$300)
Total Program Changes	(6)	(9)	(\$1,554)	(\$21,676)	(\$23,230)
FY 2025 Request	1,049	1,046	\$199,817	\$44,665	\$244,482
FY 2024 TO FY 2025 Change	(3)	15	\$16,222	(\$21,655)	(\$5,433)

**Executive Leadership and Oversight – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Executive Leadership and Oversight	1,052	1,031	\$183,595	\$178.07	1,052	1,031	\$183,595	\$178.07	1,049	1,046	\$199,817	\$191.03	(3)	15	\$16,222	\$12.95
Total	1,052	1,031	\$183,595	\$178.07	1,052	1,031	\$183,595	\$178.07	1,049	1,046	\$199,817	\$191.03	(3)	15	\$16,222	\$12.95
Subtotal Discretionary - Appropriation	1,052	1,031	\$183,595	\$178.07	1,052	1,031	\$183,595	\$178.07	1,049	1,046	\$199,817	\$191.03	(3)	15	\$16,222	\$12.95

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$132,118	\$132,118	\$143,663	\$11,545
11.3 Other than Full-time Permanent	\$421	\$421	\$457	\$36
11.5 Other Personnel Compensation	\$2,161	\$2,161	\$2,352	\$191
12.1 Civilian Personnel Benefits	\$48,895	\$48,895	\$53,345	\$4,450
Total - Personnel Compensation and Benefits	\$183,595	\$183,595	\$199,817	\$16,222
Positions and FTE				
Positions - Civilian	1,052	1,052	1,049	(3)
FTE - Civilian	1,031	1,031	1,046	15

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	1,031	\$183,595	\$178.07	1,031	\$183,595	\$178.07	1,046	\$199,817	\$191.03	15	\$16,222	\$12.95
Total - Pay Cost Drivers	1,031	\$183,595	\$178.07	1,031	\$183,595	\$178.07	1,046	\$199,817	\$191.03	15	\$16,222	\$12.95

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the Tech Adjust for OF Staffing, the Annualization of FY 2023 Enacted Program Changes, the Realignment for Privacy & Diversity Office Position to MS/ELO, the Combatting Crimes of Exploitation: Combatting Forced Labor program enhancement, and the Incident Driven Video Recording Systems (IDVRS) program enhancement. FY 2025 changes also reflect a decrease associated with the FY 2025 Funded Vacancies reduction.

Executive Leadership and Oversight – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Executive Leadership and Oversight	\$66,320	\$66,320	\$44,665	(\$21,655)
Total	\$66,320	\$66,320	\$44,665	(\$21,655)
Subtotal Discretionary - Appropriation	\$66,320	\$66,320	\$44,665	(\$21,655)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$2,370	\$2,370	\$2,155	(\$215)
22.0 Transportation of Things	\$16	\$16	\$15	(\$1)
23.3 Communications, Utilities, & Miscellaneous	\$1,213	\$1,213	\$1,214	\$1
25.1 Advisory & Assistance Services	\$5	\$5	-	(\$5)
25.2 Other Services from Non-Federal Sources	\$56,740	\$56,740	\$35,282	(\$21,458)
25.3 Other Purchases of goods and services	\$1,484	\$1,484	\$1,503	\$19
25.7 Operation & Maintenance of Equipment	\$7	\$7	\$9	\$2
26.0 Supplies & Materials	\$519	\$519	\$526	\$7
31.0 Equipment	\$966	\$966	\$961	(\$5)
42.0 Insurance Claims and Indemnities	\$3,000	\$3,000	\$3,000	-
Total - Non Pay Budget Object Class	\$66,320	\$66,320	\$44,665	(\$21,655)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Budgetary Analytics	\$11,349	\$11,349	\$7,349	(\$4,000)
Artificial Intelligence Governance and Compliance	-	-	\$5,000	\$5,000
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	\$20,000	\$20,000	-	(\$20,000)
Other Costs	\$32,946	\$32,946	\$30,291	(\$2,655)
Total - Non-Pay Cost Drivers	\$66,320	\$66,320	\$44,665	(\$21,655)

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 in FY 2025 is due to the Data Analytics BFX 2.0 program change.

Artificial Intelligence Governance and Compliance: This cost driver includes AI programmatic governance and oversight related to three designated AI capability areas at CBP. Furthermore, the funding is aligned to determining if the AI capabilities are compliant with Executive Order 13960 and 14110, and if found out of compliance, the funding can support steps necessary to remediate the capabilities or similar capabilities into compliance.

Commissioner's Office Contract Support: This cost driver includes administrative services for consultation services for the CBP Commissioner, the services related to the Trade Facilitation and Cargo Security Summit (formerly 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 2025.

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 2025.

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 2025.

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. This \$20.0M decrease non-recurs FY 2024 Current Services funding from Executive Leadership and Oversight PPA, as described in Program Change 22.

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 2024 to FY 2025 are due a program decreases for Technology Capabilities, sustainment of Forced Labor positions, additional Legal Instructor positions, and additional positions related to Body Worn Cameras.

Border Security Operations – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
US Border Patrol	22,573	22,094	\$6,270,663	22,573	22,094	\$6,270,663	23,537	23,386	\$6,033,441	964	1,292	(\$237,222)
Office of Training and Development	338	336	\$118,918	338	336	\$118,918	328	328	\$110,869	(10)	(8)	(\$8,049)
Total	22,911	22,430	\$6,389,581	22,911	22,430	\$6,389,581	23,865	23,714	\$6,144,310	954	1,284	(\$245,271)
Subtotal Discretionary - Appropriation	22,911	22,430	\$6,389,581	22,911	22,430	\$6,389,581	23,865	23,714	\$6,144,310	954	1,284	(\$245,271)

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 2023	FY 2024	FY 2025
Enacted/Request	\$6,389,581	\$6,389,581	\$6,144,310
Carryover - Start of Year	\$43,117	\$22,143	\$13,240
Recoveries	\$1,868	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$658,901)	-	-
Supplementals	-	\$4,151,322	-
Total Budget Authority	\$5,775,665	\$10,563,046	\$6,157,550
Collections - Reimbursable Resources	\$3,939	\$3,939	\$3,939
Collections - Other Sources	-	-	-
Total Budget Resources	\$5,779,604	\$10,566,985	\$6,161,489
Obligations (Actual/Estimates/Projections)	\$5,757,440	\$10,553,745	\$6,145,324
Personnel: Positions and FTE			
Enacted/Request Positions	22,911	22,911	23,865
Enacted/Request FTE	22,430	22,430	23,714
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	22,356	22,911	23,865
FTE (Actual/Estimates/Projections)	21,263	22,430	23,714

Border Security Operations – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	22,911	22,430	\$4,381,398	\$2,008,183	\$6,389,581
FY 2024 Annualized CR	22,911	22,430	\$4,381,398	\$2,008,183	\$6,389,581
FY 2025 Base Budget	22,911	22,430	\$4,381,398	\$2,008,183	\$6,389,581
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	330	\$38,057	-	\$38,057
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$21,821)	(\$21,821)
Non-recur of Shelter Services Grant Program	-	-	-	(\$800,000)	(\$800,000)
Non-recur of Tribal Border Roads	-	-	-	(\$5,000)	(\$5,000)
Total Annualizations and Non-Recur	-	330	\$38,057	(\$826,821)	(\$788,764)
2025 Civilian Pay Raise	-	-	\$70,475	-	\$70,475
2024 Civilian Pay Raise	-	-	\$232,238	-	\$232,238
2023 Civilian Pay Raise Annualization	-	-	\$46,657	-	\$46,657
FERS Adjustment	-	-	\$10,037	-	\$10,037
Adjustments for Rent-Related Expenses	-	-	-	\$2,140	\$2,140
Capital Security Cost Sharing	-	-	-	\$34	\$34
Correct Base FTE Rates	-	-	(\$63,103)	-	(\$63,103)
National Defense Authorization Act BPA Overtime Requirements	-	-	\$160,000	-	\$160,000
Total Pricing Changes	-	-	\$456,304	\$2,174	\$458,478
Total Adjustments-to-Base	-	330	\$494,361	(\$824,647)	(\$330,286)
FY 2025 Current Services	22,911	22,760	\$4,875,759	\$1,183,536	\$6,059,295
Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/OS	-	-	-	(\$6,000)	(\$6,000)
Realignment for Rescue Beacons and WSPD from MS/ES to USBP/OPS and USBP Assets	-	-	\$808	\$1,152	\$1,960
Total Transfers	-	-	\$808	(\$4,848)	(\$4,040)
Advanced Deliverable Voice Operational Networking (ADVON)	-	-	-	(\$1,409)	(\$1,409)
Aerostats	-	-	-	(\$6,500)	(\$6,500)
Border Enforcement Coordination Network (BECN) Enforcement Systems (ES)	-	-	-	\$25,447	\$25,447
Cameras for Border Security Deployment Program	-	-	-	(\$10,000)	(\$10,000)
Carrizo Cane Eradication	-	-	-	(\$2,000)	(\$2,000)
Common Operating Picture (COP)	-	-	-	(\$8,000)	(\$8,000)
DoD Drawdown	519	519	\$57,828	\$56,242	\$114,070
FY 2025 Funded Vacancies	(10)	(10)	(\$2,125)	-	(\$2,125)
Incident Driven Video Recording Systems (IDVRS)	-	-	-	\$29,027	\$29,027

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

Increased Border Enforcement Staffing	445	445	\$47,338	-	\$47,338
Reduction to Border Patrol Enforcement Systems	-	-	-	(\$7,185)	(\$7,185)
Reduction to Contract Funding	-	-	-	(\$1,892)	(\$1,892)
Reduction to E3R Mobility	-	-	(\$8,598)	-	(\$8,598)
Reduction to Non-Citizen Transportation	-	-	-	(\$64,762)	(\$64,762)
Reduction to Travel Funding	-	-	-	(\$4,494)	(\$4,494)
Reduction to USBP Towers Remote Surveillance	-	-	-	(\$2,199)	(\$2,199)
Supplies	-	-	-	(\$3,462)	(\$3,462)
TACCOM Modernization	-	-	-	(\$10,000)	(\$10,000)
Team Awareness Kit (TAK)	-	-	-	\$5,799	\$5,799
Total Program Changes	954	954	\$94,443	(\$5,388)	\$89,055
FY 2025 Request	23,865	23,714	\$4,971,010	\$1,173,300	\$6,144,310
FY 2024 TO FY 2025 Change	954	1,284	\$589,612	(\$834,883)	(\$245,271)

**Border Security Operations – PPA
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
US Border Patrol	22,573	22,094	\$4,314,783	\$195.29	22,573	22,094	\$4,314,783	\$195.29	23,537	23,386	\$4,900,868	\$209.56	964	1,292	\$586,085	\$14.27
Office of Training and Development	338	336	\$66,615	\$198.26	338	336	\$66,615	\$198.26	328	328	\$70,142	\$213.85	(10)	(8)	\$3,527	\$15.59
Total	22,911	22,430	\$4,381,398	\$195.34	22,911	22,430	\$4,381,398	\$195.34	23,865	23,714	\$4,971,010	\$209.62	954	1,284	\$589,612	\$14.29
Subtotal Discretionary - Appropriation	22,911	22,430	\$4,381,398	\$195.34	22,911	22,430	\$4,381,398	\$195.34	23,865	23,714	\$4,971,010	\$209.62	954	1,284	\$589,612	\$14.29

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$2,130,400	\$2,130,400	\$2,396,939	\$266,539
11.3 Other than Full-time Permanent	\$779	\$779	\$842	\$63
11.5 Other Personnel Compensation	\$620,612	\$620,612	\$815,455	\$194,843
12.1 Civilian Personnel Benefits	\$1,629,607	\$1,629,607	\$1,757,774	\$128,167
Total - Personnel Compensation and Benefits	\$4,381,398	\$4,381,398	\$4,971,010	\$589,612
Positions and FTE				
Positions - Civilian	22,911	22,911	23,865	954
FTE - Civilian	22,430	22,430	23,714	1,284

**Border Security Operations – PPA
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
US Border Patrol	\$1,955,880	\$1,955,880	\$1,132,573	(\$823,307)
Office of Training and Development	\$52,303	\$52,303	\$40,727	(\$11,576)
Total	\$2,008,183	\$2,008,183	\$1,173,300	(\$834,883)
Subtotal Discretionary - Appropriation	\$2,008,183	\$2,008,183	\$1,173,300	(\$834,883)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$55,333	\$55,333	\$47,433	(\$7,900)
22.0 Transportation of Things	\$2,137	\$2,137	\$2,142	\$5
23.1 Rental Payments to GSA	\$57,723	\$57,723	\$57,170	(\$553)
23.2 Rental Payments to Others	\$25,993	\$25,993	\$16,077	(\$9,916)
23.3 Communications, Utilities, & Miscellaneous	\$28,684	\$28,684	\$28,677	(\$7)
25.1 Advisory & Assistance Services	\$15,764	\$15,764	\$11,376	(\$4,388)
25.2 Other Services from Non-Federal Sources	\$1,478,556	\$1,478,556	\$707,871	(\$770,685)
25.3 Other Purchases of goods and services	\$9,208	\$9,208	\$21,716	\$12,508
25.4 Operations & Maintenance of Facilities	\$142,884	\$142,884	\$119,223	(\$23,661)
25.7 Operation & Maintenance of Equipment	\$26,420	\$26,420	\$32,886	\$6,466
26.0 Supplies & Materials	\$43,482	\$43,482	\$12,926	(\$30,556)
31.0 Equipment	\$110,785	\$110,785	\$104,589	(\$6,196)
32.0 Land and Structures	\$11,214	\$11,214	\$11,214	-
Total - Non Pay Budget Object Class	\$2,008,183	\$2,008,183	\$1,173,300	(\$834,883)

US Border Patrol – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	22,573	22,094	\$5,434,461	22,573	22,094	\$5,434,461	23,537	23,386	\$5,223,876	964	1,292	(\$210,585)
Assets and Support	-	-	\$836,202	-	-	\$836,202	-	-	\$809,565	-	-	(\$26,637)
Total	22,573	22,094	\$6,270,663	22,573	22,094	\$6,270,663	23,537	23,386	\$6,033,441	964	1,292	(\$237,222)
Subtotal Discretionary - Appropriation	22,573	22,094	\$6,270,663	22,573	22,094	\$6,270,663	23,537	23,386	\$6,033,441	964	1,292	(\$237,222)

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 2023 Enacted	22,573	22,094	\$4,314,783	\$1,955,880	\$6,270,663
FY 2024 Annualized CR	22,573	22,094	\$4,314,783	\$1,955,880	\$6,270,663
FY 2025 Base Budget	22,573	22,094	\$4,314,783	\$1,955,880	\$6,270,663
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	328	\$37,746	-	\$37,746
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$15,491)	(\$15,491)
Non-recur of Shelter Services Grant Program	-	-	-	(\$800,000)	(\$800,000)
Non-recur of Tribal Border Roads	-	-	-	(\$5,000)	(\$5,000)
Total Annualizations and Non-Recur	-	328	\$37,746	(\$820,491)	(\$782,745)
2025 Civilian Pay Raise	-	-	\$69,409	-	\$69,409
2024 Civilian Pay Raise	-	-	\$228,726	-	\$228,726
2023 Civilian Pay Raise Annualization	-	-	\$46,046	-	\$46,046
FERS Adjustment	-	-	\$9,885	-	\$9,885
Adjustments for Rent-Related Expenses	-	-	-	\$2,140	\$2,140
Capital Security Cost Sharing	-	-	-	\$34	\$34
Correct Base FTE Rates	-	-	(\$63,103)	-	(\$63,103)
National Defense Authorization Act BPA Overtime Requirements	-	-	\$160,000	-	\$160,000
Total Pricing Changes	-	-	\$450,963	\$2,174	\$453,137
Total Adjustments-to-Base	-	328	\$488,709	(\$818,317)	(\$329,608)
FY 2025 Current Services	22,573	22,422	\$4,803,492	\$1,137,563	\$5,941,055
Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/OS	-	-	-	(\$6,000)	(\$6,000)
Realignment for Rescue Beacons and WSPD from MS/ES to USBP/OPS and USBP Assets	-	-	\$808	\$1,152	\$1,960
Total Transfers	-	-	\$808	(\$4,848)	(\$4,040)
Advanced Deliverable Voice Operational Networking (ADVON)	-	-	-	(\$1,409)	(\$1,409)
Aerostats	-	-	-	(\$6,500)	(\$6,500)
Border Enforcement Coordination Network (BECN) Enforcement Systems (ES)	-	-	-	\$25,447	\$25,447
Cameras for Border Security Deployment Program	-	-	-	(\$10,000)	(\$10,000)
Carrizo Cane Eradication	-	-	-	(\$2,000)	(\$2,000)
Common Operating Picture (COP)	-	-	-	(\$8,000)	(\$8,000)
DoD Drawdown	519	519	\$57,828	\$56,242	\$114,070
Incident Driven Video Recording Systems (IDVRS)	-	-	-	\$29,027	\$29,027
Increased Border Enforcement Staffing	445	445	\$47,338	-	\$47,338

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

Reduction to Border Patrol Enforcement Systems	-	-	-	(\$7,185)	(\$7,185)
Reduction to Contract Funding	-	-	-	(\$11)	(\$11)
Reduction to E3R Mobility	-	-	(\$8,598)	-	(\$8,598)
Reduction to Non-Citizen Transportation	-	-	-	(\$64,762)	(\$64,762)
Reduction to Travel Funding	-	-	-	(\$1,129)	(\$1,129)
Reduction to USBP Towers Remote Surveillance	-	-	-	(\$2,199)	(\$2,199)
Supplies	-	-	-	(\$3,462)	(\$3,462)
TACCOM Modernization	-	-	-	(\$10,000)	(\$10,000)
Team Awareness Kit (TAK)	-	-	-	\$5,799	\$5,799
Total Program Changes	964	964	\$96,568	(\$142)	\$96,426
FY 2025 Request	23,537	23,386	\$4,900,868	\$1,132,573	\$6,033,441
FY 2024 TO FY 2025 Change	964	1,292	\$586,085	(\$823,307)	(\$237,222)

**US Border Patrol – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	22,573	22,094	\$4,314,783	\$195.29	22,573	22,094	\$4,314,783	\$195.29	23,537	23,386	\$4,900,868	\$209.56	964	1,292	\$586,085	\$14.27
Total	22,573	22,094	\$4,314,783	\$195.29	22,573	22,094	\$4,314,783	\$195.29	23,537	23,386	\$4,900,868	\$209.56	964	1,292	\$586,085	\$14.27
Subtotal Discretionary - Appropriation	22,573	22,094	\$4,314,783	\$195.29	22,573	22,094	\$4,314,783	\$195.29	23,537	23,386	\$4,900,868	\$209.56	964	1,292	\$586,085	\$14.27

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$2,090,493	\$2,090,493	\$2,354,903	\$264,410
11.3 Other than Full-time Permanent	\$740	\$740	\$799	\$59
11.5 Other Personnel Compensation	\$617,859	\$617,859	\$812,494	\$194,635
12.1 Civilian Personnel Benefits	\$1,605,691	\$1,605,691	\$1,732,672	\$126,981
Total - Personnel Compensation and Benefits	\$4,314,783	\$4,314,783	\$4,900,868	\$586,085
Positions and FTE				
Positions - Civilian	22,573	22,573	23,537	964
FTE - Civilian	22,094	22,094	23,386	1,292

**US Border Patrol – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operations	\$1,119,678	\$1,119,678	\$323,008	(\$796,670)
Assets and Support	\$836,202	\$836,202	\$809,565	(\$26,637)
Total	\$1,955,880	\$1,955,880	\$1,132,573	(\$823,307)
Subtotal Discretionary - Appropriation	\$1,955,880	\$1,955,880	\$1,132,573	(\$823,307)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$28,735	\$28,735	\$27,246	(\$1,489)
22.0 Transportation of Things	\$976	\$976	\$981	\$5
23.1 Rental Payments to GSA	\$57,723	\$57,723	\$57,170	(\$553)
23.2 Rental Payments to Others	\$25,993	\$25,993	\$16,077	(\$9,916)
23.3 Communications, Utilities, & Miscellaneous	\$28,488	\$28,488	\$28,488	-
25.1 Advisory & Assistance Services	\$89	\$89	\$78	(\$11)
25.2 Other Services from Non-Federal Sources	\$1,474,338	\$1,474,338	\$703,664	(\$770,674)
25.3 Other Purchases of goods and services	\$9,208	\$9,208	\$21,716	\$12,508
25.4 Operations & Maintenance of Facilities	\$142,884	\$142,884	\$119,223	(\$23,661)
25.7 Operation & Maintenance of Equipment	\$26,420	\$26,420	\$32,886	\$6,466
26.0 Supplies & Materials	\$41,039	\$41,039	\$10,927	(\$30,112)
31.0 Equipment	\$108,773	\$108,773	\$102,903	(\$5,870)
32.0 Land and Structures	\$11,214	\$11,214	\$11,214	-
Total - Non Pay Budget Object Class	\$1,955,880	\$1,955,880	\$1,132,573	(\$823,307)

Operations – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	22,573	22,094	\$5,434,461	22,573	22,094	\$5,434,461	23,537	23,386	\$5,223,876	964	1,292	(\$210,585)
Total	22,573	22,094	\$5,434,461	22,573	22,094	\$5,434,461	23,537	23,386	\$5,223,876	964	1,292	(\$210,585)
Subtotal Discretionary - Appropriation	22,573	22,094	\$5,434,461	22,573	22,094	\$5,434,461	23,537	23,386	\$5,223,876	964	1,292	(\$210,585)

PPA Level III Description

This PPA funds the following USBP program areas:

Program Name <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Patrol, Surveillance, & Interdiction	\$2,022,151	\$2,022,151	\$1,981,226	(\$40,925)
Enforcement Processing, Adjudication, & Resolution	\$43,927	\$43,927	\$40,987	(\$2,940)
Intelligence Collection and Gathering	\$111,052	\$111,052	\$112,290	\$1,238
Domain Awareness and Interdiction	\$2,259,915	\$2,259,915	\$1,474,200	(\$785,715)
Mission Support Functions	\$997,416	\$997,416	\$1,615,173	\$617,757
Total	\$5,434,461	\$5,434,461	\$5,223,876	(\$210,585)

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 2023 Enacted	22,573	22,094	\$4,314,783	\$1,119,678	\$5,434,461
FY 2024 Annualized CR	22,573	22,094	\$4,314,783	\$1,119,678	\$5,434,461
FY 2025 Base Budget	22,573	22,094	\$4,314,783	\$1,119,678	\$5,434,461
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	328	\$37,746	-	\$37,746
Non-recur of Shelter Services Grant Program	-	-	-	(\$800,000)	(\$800,000)
Total Annualizations and Non-Recurs	-	328	\$37,746	(\$800,000)	(\$762,254)
2025 Civilian Pay Raise	-	-	\$69,409	-	\$69,409
2024 Civilian Pay Raise	-	-	\$228,726	-	\$228,726
2023 Civilian Pay Raise Annualization	-	-	\$46,046	-	\$46,046
FERS Adjustment	-	-	\$9,885	-	\$9,885
Capital Security Cost Sharing	-	-	-	\$34	\$34
Correct Base FTE Rates	-	-	(\$63,103)	-	(\$63,103)
National Defense Authorization Act BPA Overtime Requirements	-	-	\$160,000	-	\$160,000
Total Pricing Changes	-	-	\$450,963	\$34	\$450,997
Total Adjustments-to-Base	-	328	\$488,709	(\$799,966)	(\$311,257)
FY 2025 Current Services	22,573	22,422	\$4,803,492	\$319,712	\$5,123,204
Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/OS	-	-	-	(\$6,000)	(\$6,000)
Realignment for Rescue Beacons and WSPD from MS/ES to USBP/OPS and USBP Assets	-	-	\$808	\$152	\$960
Total Transfers	-	-	\$808	(\$5,848)	(\$5,040)
DoD Drawdown	519	519	\$57,828	\$12,617	\$70,445
Increased Border Enforcement Staffing	445	445	\$47,338	-	\$47,338
Reduction to Contract Funding	-	-	-	(\$11)	(\$11)
Reduction to E3R Mobility	-	-	(\$8,598)	-	(\$8,598)
Supplies	-	-	-	(\$3,462)	(\$3,462)
Total Program Changes	964	964	\$96,568	\$9,144	\$105,712
FY 2025 Request	23,537	23,386	\$4,900,868	\$323,008	\$5,223,876
FY 2024 TO FY 2025 Change	964	1,292	\$586,085	(\$796,670)	(\$210,585)

**Operations – PPA Level III
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	22,573	22,094	\$4,314,783	\$195.29	22,573	22,094	\$4,314,783	\$195.29	23,537	23,386	\$4,900,868	\$209.56	964	1,292	\$586,085	\$14.27
Total	22,573	22,094	\$4,314,783	\$195.29	22,573	22,094	\$4,314,783	\$195.29	23,537	23,386	\$4,900,868	\$209.56	964	1,292	\$586,085	\$14.27
Subtotal Discretionary - Appropriation	22,573	22,094	\$4,314,783	\$195.29	22,573	22,094	\$4,314,783	\$195.29	23,537	23,386	\$4,900,868	\$209.56	964	1,292	\$586,085	\$14.27

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$2,090,493	\$2,090,493	\$2,354,903	\$264,410
11.3 Other than Full-time Permanent	\$740	\$740	\$799	\$59
11.5 Other Personnel Compensation	\$617,859	\$617,859	\$812,494	\$194,635
12.1 Civilian Personnel Benefits	\$1,605,691	\$1,605,691	\$1,732,672	\$126,981
Total - Personnel Compensation and Benefits	\$4,314,783	\$4,314,783	\$4,900,868	\$586,085
Positions and FTE				
Positions - Civilian	22,573	22,573	23,537	964
FTE - Civilian	22,094	22,094	23,386	1,292

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Border Patrol Agent	19,416	\$4,004,952	\$206.27	19,416	\$4,004,952	\$206.27	19,941	\$4,530,639	\$227.20	525	\$525,687	\$20.93
Non-LEO Personnel	2,678	\$309,831	\$115.69	2,678	\$309,831	\$115.69	3,445	\$370,229	\$107.47	767	\$60,398	(\$8.23)
Total - Pay Cost Drivers	22,094	\$4,314,783	\$195.29	22,094	\$4,314,783	\$195.29	23,386	\$4,900,868	\$209.56	1,292	\$586,085	\$14.27

Explanation of Pay Cost Drivers

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the FY 2025 FERS Adjustment, the Annualization of FY 2023 Enacted Program Changes, the National Defense Authorization Act BPA Overtime Requirements pricing change, the DoD Drawdown program enhancement, and the Increased Border Enforcement Staffing program enhancement. Also included in the FY 2025 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 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the Annualization of FY 2023 Enacted Program Changes, the Realignment for Rescue Beacons and WSPD to USBP/OPS and USBP Assets, the DoD Drawdown program enhancement, and the Increased Border Enforcement Staffing program enhancement. Also included in the FY 2025 changes are decreases associated with the Correct Base FTE Rates pricing change.

**Operations – PPA Level III
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operations	\$1,119,678	\$1,119,678	\$323,008	(\$796,670)
Total	\$1,119,678	\$1,119,678	\$323,008	(\$796,670)
Subtotal Discretionary - Appropriation	\$1,119,678	\$1,119,678	\$323,008	(\$796,670)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$19,810	\$19,810	\$19,810	-
22.0 Transportation of Things	\$621	\$621	\$621	-
23.2 Rental Payments to Others	\$9,500	\$9,500	-	(\$9,500)
23.3 Communications, Utilities, & Miscellaneous	\$8,362	\$8,362	\$8,362	-
25.1 Advisory & Assistance Services	\$89	\$89	\$78	(\$11)
25.2 Other Services from Non-Federal Sources	\$990,925	\$990,925	\$224,519	(\$766,406)
25.3 Other Purchases of goods and services	\$5,663	\$5,663	\$5,663	-
25.7 Operation & Maintenance of Equipment	\$5,123	\$5,123	\$14,482	\$9,359
26.0 Supplies & Materials	\$37,349	\$37,349	\$7,237	(\$30,112)
31.0 Equipment	\$42,236	\$42,236	\$42,236	-
Total - Non Pay Budget Object Class	\$1,119,678	\$1,119,678	\$323,008	(\$796,670)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Detention/Booking/Prosecution Support	\$35,404	\$35,404	\$41,301	\$5,897
IT Management	\$9,600	\$9,600	\$9,600	-
Canine Patrol Inspection	\$7,900	\$7,900	\$7,900	-
Other Costs	\$1,066,774	\$1,066,774	\$264,207	(\$802,567)
Total - Non-Pay Cost Drivers	\$1,119,678	\$1,119,678	\$323,008	(\$796,670)

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 \$5.9M increase for FY 2025 is tied to baseline adjustments, Facilities Operations, and USBP Staffing essentials.

IT Management: This cost driver includes the non-pay costs of IT management for USBP operations. There is no change in costs in FY 2025.

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 in FY 2025.

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. The change for FY 2025 in this cost driver are due to realignments in USBP operational costs and non-pay essentials (travel, supplies, equipment, and contract support) for Border Patrol Agents and Support Staff.

Assets and Support – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$836,202	-	-	\$836,202	-	-	\$809,565	-	-	(\$26,637)
Total	-	-	\$836,202	-	-	\$836,202	-	-	\$809,565	-	-	(\$26,637)
Subtotal Discretionary - Appropriation	-	-	\$836,202	-	-	\$836,202	-	-	\$809,565	-	-	(\$26,637)

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
<i>(Dollars in Thousands)</i>				
Acquisition Technical & Administrative Specialties	\$16,845	\$16,845	\$19,191	\$2,346
ADVON	-	-	(\$1,409)	(\$1,409)
Autonomous Surveillance Towers	\$33,400	\$33,400	-	(\$33,400)
Border Enforcement Coordination Network	\$13,422	\$13,422	\$38,869	\$25,447
Border Patrol Enforcement System	\$54,806	\$54,806	\$47,621	(\$7,185)
Border Patrol Facilities Rent	\$82,432	\$82,432	\$84,502	\$2,070
Border Patrol Facilities Sustainment	\$143,512	\$143,512	\$141,317	(\$2,195)
Border Patrol Vehicles	\$59,110	\$59,110	\$62,889	3,779
Business Support	-	-	-	-
Cameras for the Border Security Deployment Program	\$10,000	\$10,000	-	(\$10,000)
Common Operating Picture	\$8,000	\$8,000	-	(\$8,000)
Cross Border Tunnel Threat	\$7,200	\$7,200	\$7,200	-

US Border Patrol – PPA II

Assets and Support – PPA III

Incident Driven Video Recording System (IDVRS)	\$21,055	\$21,055	\$48,332	\$27,277
Integrated Fixed Towers	\$14,485	\$14,485	-	(\$14,485)
Integrated Surveillance Towers	\$13,514	\$13,514	\$134,255	\$120,741
Linear Ground Detection System	\$8,100	\$8,100	\$8,100	-
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	\$2,055	\$2,055	(\$144)	(\$2,199)
Remote Video Surveillance System	\$25,635	\$25,635	-	(\$25,635)
Rescue Operations Beacons	\$2,000	\$2,000	\$3,000	\$1,000
Small Unmanned Aircraft Systems	\$5,113	\$5,113	\$5,113	-
Counter-Small Unmanned Aircraft Systems	\$5,300	\$5,300	\$5,300	-
Southwest Border Wall System	\$7,100	\$7,100	\$7,100	-
TACCOM-Modernization	\$23,762	23,762	\$16,184	(\$7,578)
Tactical Aerostats	\$6,500	\$6,500	-	(\$6,500)
Tactical Infrastructure	\$36,806	\$36,806	\$25,135	(\$11,671)
Team Awareness Kit (TAK)	\$19,417	\$19,417	\$17,514	(\$1,903)
Transportation Program	\$115,505	\$115,505	\$50,743	(\$64,762)
Tribal Border Roads	\$5,000	\$5,000	-	(\$5,000)
Unattended Ground Sensors	\$17,439	\$17,439	\$17,439	-
Assets & Support 1-Year Total	\$783,241	\$783,241	\$756,604	(\$26,637)
Assets & Support, Two-Year Funding				
Border Patrol Facilities Sustainment	\$42,283	\$42,283	\$42,283	-
Border Patrol Enforcement Systems	\$3,000	\$3,000	\$3,000	-
Incident Driven Video Recording System (IDVRS)	-	-	-	-
Integrated Surveillance Towers	\$1,750	\$1,750	\$1,750	-
Tactical Infrastructure (2 Year Funding)	\$5,928	\$5,928	\$5,928	-
Assets & Support 2-Year Total	\$52,961	\$52,961	\$52,961	-
Assets & Support Total	\$836,202	\$836,202	\$809,565	(\$26,637)

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	-	\$836,202	\$836,202
FY 2024 Annualized CR	-	-	-	\$836,202	\$836,202
FY 2025 Base Budget	-	-	-	\$836,202	\$836,202
Total Technical Changes	-	-	-	-	-
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$15,491)	(\$15,491)
Non-recur of Tribal Border Roads	-	-	-	(\$5,000)	(\$5,000)
Total Annualizations and Non-Recurs	-	-	-	(\$20,491)	(\$20,491)
Adjustments for Rent-Related Expenses	-	-	-	\$2,140	\$2,140
Total Pricing Changes	-	-	-	\$2,140	\$2,140
Total Adjustments-to-Base	-	-	-	(\$18,351)	(\$18,351)
FY 2025 Current Services	-	-	-	\$817,851	\$817,851
Realignment for Rescue Beacons and WSPD from MS/ES to USBP/OPS and USBP Assets	-	-	-	\$1,000	\$1,000
Total Transfers	-	-	-	\$1,000	\$1,000
Advanced Deliverable Voice Operational Networking (ADVON)	-	-	-	(\$1,409)	(\$1,409)
Aerostats	-	-	-	(\$6,500)	(\$6,500)
Border Enforcement Coordination Network (BECN) Enforcement Systems (ES)	-	-	-	\$25,447	\$25,447
Cameras for Border Security Deployment Program	-	-	-	(\$10,000)	(\$10,000)
Carrizo Cane Eradication	-	-	-	(\$2,000)	(\$2,000)
Common Operating Picture (COP)	-	-	-	(\$8,000)	(\$8,000)
DoD Drawdown	-	-	-	\$43,625	\$43,625
Incident Driven Video Recording Systems (IDVRS)	-	-	-	\$29,027	\$29,027
Reduction to Border Patrol Enforcement Systems	-	-	-	(\$7,185)	(\$7,185)
Reduction to Non-Citizen Transportation	-	-	-	(\$64,762)	(\$64,762)
Reduction to Travel Funding	-	-	-	(\$1,129)	(\$1,129)
Reduction to USBP Towers Remote Surveillance	-	-	-	(\$2,199)	(\$2,199)
TACCOM Modernization	-	-	-	(\$10,000)	(\$10,000)
Team Awareness Kit (TAK)	-	-	-	\$5,799	\$5,799
Total Program Changes	-	-	-	(\$9,286)	(\$9,286)
FY 2025 Request	-	-	-	\$809,565	\$809,565
FY 2024 TO FY 2025 Change	-	-	-	(\$26,637)	(\$26,637)

**Assets and Support – PPA Level III
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Assets and Support	\$836,202	\$836,202	\$809,565	(\$26,637)
Total	\$836,202	\$836,202	\$809,565	(\$26,637)
Subtotal Discretionary - Appropriation	\$836,202	\$836,202	\$809,565	(\$26,637)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$8,925	\$8,925	\$7,436	(\$1,489)
22.0 Transportation of Things	\$355	\$355	\$360	\$5
23.1 Rental Payments to GSA	\$57,723	\$57,723	\$57,170	(\$553)
23.2 Rental Payments to Others	\$16,493	\$16,493	\$16,077	(\$416)
23.3 Communications, Utilities, & Miscellaneous	\$20,126	\$20,126	\$20,126	-
25.2 Other Services from Non-Federal Sources	\$483,413	\$483,413	\$479,145	(\$4,268)
25.3 Other Purchases of goods and services	\$3,545	\$3,545	\$16,053	\$12,508
25.4 Operations & Maintenance of Facilities	\$142,884	\$142,884	\$119,223	(\$23,661)
25.7 Operation & Maintenance of Equipment	\$21,297	\$21,297	\$18,404	(\$2,893)
26.0 Supplies & Materials	\$3,690	\$3,690	\$3,690	-
31.0 Equipment	\$66,537	\$66,537	\$60,667	(\$5,870)
32.0 Land and Structures	\$11,214	\$11,214	\$11,214	-
Total - Non Pay Budget Object Class	\$836,202	\$836,202	\$809,565	(\$26,637)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Border Patrol Facilities	\$268,227	\$268,227	\$268,102	(\$125)
Integrated Surveillance Towers (IST)	\$96,159	\$96,159	\$136,005	\$39,846
Mobile Systems	\$171,826	\$171,826	\$127,841	(\$43,985)
C3 Systems	\$122,407	\$122,407	\$123,188	\$781
Infrastructure	\$54,834	\$54,834	\$38,163	(\$16,671)
Subterranean Systems	\$32,739	\$32,739	\$32,739	-
Other Costs	\$90,010	\$90,010	\$83,527	(\$6,483)
Total - Non-Pay Cost Drivers	\$836,202	\$836,202	\$809,565	(\$26,637)

Explanation of Non-Pay Cost Drivers

Border Patrol Facilities: This non-pay cost driver reflects a net decrease in costs for the following areas:

- **Sustainment:** Costs are driven by the execution of maintenance, repair and building operations contracts, emergent repairs and system replacements, and the USBP facilities deferred maintenance and repair backlog. FY 2025 changes reflect a decrease to ensure delivery of critical services and high priority mission requirements to support end users and the portfolio.
- **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. FY 2025 changes reflect an increase due to inflation and other rent-related adjustments.
- **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.

Integrated Surveillance Towers (IST): This non-pay cost driver includes the maintenance and operations of all fixed and relocatable towers that provide persistent surveillance using electro-optical (EO) and infrared (IR) video cameras or radars to enable improved situational awareness, increased agent safety, and rapid response with the detection, identification, classification and tracking of an Item of Interest (IoI) or multiple Items of Interest (IoIs) in rugged, remote, rural, urban, riverine, and coastal environments along the border. The changes for this cost driver in FY 2025 reflect an increase of \$39.8M supporting sustainment costs of 273 deployed Legacy Integrated Surveillance Towers program enhancement.

Mobile Systems: This non-pay cost driver includes the operations and support of mobile surveillance capabilities that mitigate blind spots created by sudden shifts in border incursions away from fixed or re-locatable tower system deployments and contributes to improved situational awareness,

rapid response, and agent safety. Programs in the Mobile Portfolio include Conveyance Identification Capability (CIC), Counter Unmanned Aircraft Systems (C-UAS), Incident Driven Video Recording System (IDVRS), Mobile Surveillance Capability (MSC), Mobile Video Surveillance Systems (MVSS), Small Unmanned Aircraft Systems (SUAS), Tactical Aerostats (TAS), and Non-Citizen Transportation. Changes for this cost driver in FY 2025 reflect a net decrease of \$43.9M for rebalancing the base funding vs. Emergency requirements for the Transportation Program.

Command, Control, and Communications (C3) Systems: This non-pay cost driver includes the operations and sustainment of USBP systems that provide shared situational awareness among users, synthesizes data, and communicates intelligence to inform strategic, operational, and tactical decision-making. C3 systems include Border Enforcement Coordination Network (BECN) Enterprise Services (ES), Border Patrol Enforcement Systems (BPES), Common Operational Picture (COP), Team Awareness Kit (TAK), and Tactical Communications (TACCOM). The changes for this cost driver in FY 2025 reflect an increase for realignments for sustainment and operations and an increase for BECN ES functionality and comprehensive device balancing to access operational data using TAK.

Infrastructure: This non-pay cost driver provides USBP with long-term planning, acquisition, real estate and environmental clearances, construction, and maintenance/repair capabilities for tactical infrastructure (TI) along the United States border, which consists of new and legacy barriers, roads, bridges, drainage structures, gates, lighting systems, and towers. The TI maintenance program also includes vegetation, debris removal, and tunnel remediation. Changes for this cost driver in FY 2025 reflect a net decrease of \$16.7M due to a non-recur of \$5.0M from Tribal Roads and Tactical Infrastructure/Carrizo Cane totaling \$11.7M to rebalance base funding and support other mission-related portfolios.

Subterranean Systems: This non-pay cost driver includes systems that provide land domain awareness and underground surveillance along the border that detect and identify IoIs in remote locations in all weather, poor visibility, and nighttime conditions without being affected by blind spots created by man-made and natural occurring obstacles. Subterranean systems include Cross Border Tunnel Threat (CBTT), Linear Ground Detection Systems (LGDS), and Unattended Ground Sensors (UGS). There is no change in costs in FY 2025.

Other Costs: Other non-pay costs in this PPA includes funding for Acquisition Technical and Administrative Specialties (ATAS), a transfer from USBP to OIT for management of the Integrated Logistics Support System (ILSS), Rescue Operations Beacons, and Tactical Air Land and Marine Enterprise Communications (TALMEC –name change to Advanced Deliverable Voice Operational Networking – ADVON) and the acquisition, maintenance, and disposal costs of vehicles for USBP. CBP maintains a diverse and agile fleet tailored toward mission operational-specific requirements. These vehicles are configured and deployed to support detection, interdiction, and enforcement activities at and between the POEs throughout the U.S and U.S. territories. Changes in this cost driver in FY 2025 reflect a net decrease of \$12.2M to support realignment for Business Support Programs.

Office of Training and Development – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	338	336	\$118,918	338	336	\$118,918	328	328	\$110,869	(10)	(8)	(\$8,049)
Total	338	336	\$118,918	338	336	\$118,918	328	328	\$110,869	(10)	(8)	(\$8,049)
Subtotal Discretionary - Appropriation	338	336	\$118,918	338	336	\$118,918	328	328	\$110,869	(10)	(8)	(\$8,049)

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 Border Patrol Canine Academy 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 2023 Enacted	338	336	\$66,615	\$52,303	\$118,918
FY 2024 Annualized CR	338	336	\$66,615	\$52,303	\$118,918
FY 2025 Base Budget	338	336	\$66,615	\$52,303	\$118,918
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	2	\$311	-	\$311
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$6,330)	(\$6,330)
Total Annualizations and Non-Rekurs	-	2	\$311	(\$6,330)	(\$6,019)
2025 Civilian Pay Raise	-	-	\$1,066	-	\$1,066
2024 Civilian Pay Raise	-	-	\$3,512	-	\$3,512
2023 Civilian Pay Raise Annualization	-	-	\$611	-	\$611
FERS Adjustment	-	-	\$152	-	\$152
Total Pricing Changes	-	-	\$5,341	-	\$5,341
Total Adjustments-to-Base	-	2	\$5,652	(\$6,330)	(\$678)
FY 2025 Current Services	338	338	\$72,267	\$45,973	\$118,240
Total Transfers	-	-	-	-	-
FY 2025 Funded Vacancies	(10)	(10)	(\$2,125)	-	(\$2,125)
Reduction to Contract Funding	-	-	-	(\$1,881)	(\$1,881)
Reduction to Travel Funding	-	-	-	(\$3,365)	(\$3,365)
Total Program Changes	(10)	(10)	(\$2,125)	(\$5,246)	(\$7,371)
FY 2025 Request	328	328	\$70,142	\$40,727	\$110,869
FY 2024 TO FY 2025 Change	(10)	(8)	\$3,527	(\$11,576)	(\$8,049)

**Office of Training and Development – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	338	336	\$66,615	\$198.26	338	336	\$66,615	\$198.26	328	328	\$70,142	\$213.85	(10)	(8)	\$3,527	\$15.59
Total	338	336	\$66,615	\$198.26	338	336	\$66,615	\$198.26	328	328	\$70,142	\$213.85	(10)	(8)	\$3,527	\$15.59
Subtotal Discretionary - Appropriation	338	336	\$66,615	\$198.26	338	336	\$66,615	\$198.26	328	328	\$70,142	\$213.85	(10)	(8)	\$3,527	\$15.59

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$39,907	\$39,907	\$42,036	\$2,129
11.3 Other than Full-time Permanent	\$39	\$39	\$43	\$4
11.5 Other Personnel Compensation	\$2,753	\$2,753	\$2,961	\$208
12.1 Civilian Personnel Benefits	\$23,916	\$23,916	\$25,102	\$1,186
Total - Personnel Compensation and Benefits	\$66,615	\$66,615	\$70,142	\$3,527
Positions and FTE				
Positions - Civilian	338	338	328	(10)
FTE - Civilian	336	336	328	(8)

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Border Patrol Agent	177	\$43,267	\$244.45	177	\$43,267	\$244.45	177	\$44,987	\$254.16	-	\$1,720	\$9.72
Non-LEO Personnel	159	\$23,348	\$146.84	159	\$23,348	\$146.84	151	\$25,155	\$166.59	(8)	\$1,807	\$19.75
Total - Pay Cost Drivers	336	\$66,615	\$198.26	336	\$66,615	\$198.26	328	\$70,142	\$213.85	(8)	\$3,527	\$15.59

Explanation of Pay Cost Drivers

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, and the FY 2025 FERS Adjustment.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, and the Annualization of FY 2023 Enacted Program Changes. This cost driver also reflects decreases associated with the FY 2025 Funded Vacancies reduction.

Office and Training and Development – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of Training and Development	\$52,303	\$52,303	\$40,727	(\$11,576)
Total	\$52,303	\$52,303	\$40,727	(\$11,576)
Subtotal Discretionary - Appropriation	\$52,303	\$52,303	\$40,727	(\$11,576)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$26,598	\$26,598	\$20,187	(\$6,411)
22.0 Transportation of Things	\$1,161	\$1,161	\$1,161	-
23.3 Communications, Utilities, & Miscellaneous	\$196	\$196	\$189	(\$7)
25.1 Advisory & Assistance Services	\$15,675	\$15,675	\$11,298	(\$4,377)
25.2 Other Services from Non-Federal Sources	\$4,218	\$4,218	\$4,207	(\$11)
26.0 Supplies & Materials	\$2,443	\$2,443	\$1,999	(\$444)
31.0 Equipment	\$2,012	\$2,012	\$1,686	(\$326)
Total - Non Pay Budget Object Class	\$52,303	\$52,303	\$40,727	(\$11,576)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
BPA Basic Training Program	\$40,050	\$40,050	\$28,474	(\$11,576)
Canine Training Program	\$4,700	\$4,700	\$4,700	-
Canine Procurements	\$2,200	\$2,200	\$2,200	-
Special Operations Group (SOG) Training Program	\$347	\$347	\$347	-
Other Costs	\$5,006	\$5,006	\$5,006	-
Total - Non-Pay Cost Drivers	\$52,303	\$52,303	\$40,727	(\$11,576)

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 and BPPCs. Costs vary based on the total number of new BPAs and BPPCs attending training. The \$11.6M decrease in this cost driver from FY 2024 to FY 2025 is due to the non-recurring of Border Patrol Agents hiring and decreased contract and travel funding.

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 in FY 2025.

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 in FY 2025.

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 in FY 2025.

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 Border Patrol Canine Academy in 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 in FY 2025.

Trade and Travel Operations – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Field Operations	20,494	19,725	\$4,983,032	20,494	19,725	\$4,983,032	20,677	20,354	\$5,353,875	183	629	\$370,843
Office of Trade	1,271	1,204	\$392,790	1,271	1,204	\$392,790	1,279	1,278	\$440,878	8	74	\$48,088
Office of Training and Development	304	304	\$79,254	304	304	\$79,254	305	305	\$75,633	1	1	(\$3,621)
Total	22,069	21,233	\$5,455,076	22,069	21,233	\$5,455,076	22,261	21,937	\$5,870,386	192	704	\$415,310
Subtotal Discretionary - Appropriation	22,069	21,233	\$5,455,076	22,069	21,233	\$5,455,076	22,261	21,937	\$5,870,386	192	704	\$415,310

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 2023	FY 2024	FY 2025
Enacted/Request	\$5,455,076	\$5,455,076	\$5,870,386
Carryover - Start of Year	\$51,489	\$29,521	\$29,013
Recoveries	\$13,114	-	-
Rescissions to Current Year/Budget Year	(\$339)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$39,486)	-	-
Supplementals	-	\$238,650	-
Total Budget Authority	\$5,479,854	\$5,723,247	\$5,899,399
Collections - Reimbursable Resources	\$29,623	\$29,623	\$29,623
Collections - Other Sources	-	-	-
Total Budget Resources	\$5,509,477	\$5,752,870	\$5,929,022
Obligations (Actual/Estimates/Projections)	\$5,480,247	\$5,723,857	\$5,893,634
Personnel: Positions and FTE			
Enacted/Request Positions	22,069	22,069	22,261
Enacted/Request FTE	21,233	21,233	21,937
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	21,640	22,069	22,261
FTE (Actual/Estimates/Projections)	21,539	21,233	21,937

Trade and Travel Operations – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	22,069	21,233	\$3,906,973	\$1,548,103	\$5,455,076
FY 2024 Annualized CR	22,069	21,233	\$3,906,973	\$1,548,103	\$5,455,076
FY 2025 Base Budget	22,069	21,233	\$3,906,973	\$1,548,103	\$5,455,076
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	526	\$72,438	(\$6,749)	\$65,689
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$120)	(\$120)
Total Annualizations and Non-Recurs	-	526	\$72,438	(\$6,869)	\$65,569
2025 Civilian Pay Raise	-	-	\$63,445	-	\$63,445
2024 Civilian Pay Raise	-	-	\$209,143	-	\$209,143
2023 Civilian Pay Raise Annualization	-	-	\$41,088	-	\$41,088
FERS Adjustment	-	-	\$10,649	-	\$10,649
Adjustments for Rent-Related Expenses	-	-	-	\$35,708	\$35,708
Capital Security Cost Sharing	-	-	-	\$372	\$372
Correct Base FTE Rates	-	-	(\$27,873)	-	(\$27,873)
Total Pricing Changes	-	-	\$296,452	\$36,080	\$332,532
Total Adjustments-to-Base	-	526	\$368,890	\$29,211	\$398,101
FY 2025 Current Services	22,069	21,759	\$4,275,863	\$1,577,314	\$5,853,177
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	10	10	\$1,870	(\$639)	\$1,231
Combatting Crimes of Exploitation: Combatting Forced Labor	-	(14)	\$7,795	\$10,134	\$17,929
Counter Network Capability-Migration	-	-	-	(\$3,000)	(\$3,000)
DoD Drawdown	46	46	\$6,314	\$1,029	\$7,343
Furniture, Fixtures and Equipment	-	-	-	(\$8,425)	(\$8,425)
FY 2025 Funded Vacancies	(13)	(13)	(\$4,020)	-	(\$4,020)
Increased Border Enforcement Staffing	150	150	\$24,140	\$5,261	\$29,401
Reduction to Contract Funding	-	-	-	(\$2,080)	(\$2,080)
Reduction to Port of Entry & Opioid Technology	-	-	-	(\$17,000)	(\$17,000)
Reduction to Travel Funding	-	-	-	(\$4,087)	(\$4,087)
Total Program Changes	193	179	\$36,099	(\$18,807)	\$17,292
FY 2025 Request	22,261	21,937	\$4,311,879	\$1,558,507	\$5,870,386
FY 2024 TO FY 2025 Change	192	704	\$404,906	\$10,404	\$415,310

**Trade and Travel Operations – PPA
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Field Operations	20,494	19,725	\$3,650,863	\$185.09	20,494	19,725	\$3,650,863	\$185.09	20,677	20,354	\$4,014,017	\$197.21	183	629	\$363,154	\$12.12
Office of Trade	1,271	1,204	\$212,500	\$176.50	1,271	1,204	\$212,500	\$176.50	1,279	1,278	\$251,858	\$197.07	8	74	\$39,358	\$20.58
Office of Training and Development	304	304	\$43,610	\$143.45	304	304	\$43,610	\$143.45	305	305	\$46,004	\$150.83	1	1	\$2,394	\$7.38
Total	22,069	21,233	\$3,906,973	\$184.00	22,069	21,233	\$3,906,973	\$184.00	22,261	21,937	\$4,311,879	\$196.56	192	704	\$404,906	\$12.55
Subtotal Discretionary - Appropriation	22,069	21,233	\$3,906,973	\$184.00	22,069	21,233	\$3,906,973	\$184.00	22,261	21,937	\$4,311,879	\$196.56	192	704	\$404,906	\$12.55

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$2,267,510	\$2,267,510	\$2,528,864	\$261,354
11.3 Other than Full-time Permanent	\$5,736	\$5,736	\$6,198	\$462
11.5 Other Personnel Compensation	\$500,833	\$500,833	\$549,426	\$48,593
12.1 Civilian Personnel Benefits	\$1,132,894	\$1,132,894	\$1,227,391	\$94,497
Total - Personnel Compensation and Benefits	\$3,906,973	\$3,906,973	\$4,311,879	\$404,906
Positions and FTE				
Positions - Civilian	22,069	22,069	22,261	192
FTE - Civilian	21,233	21,233	21,937	704

**Trade and Travel Operations – PPA
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of Field Operations	\$1,332,169	\$1,332,169	\$1,339,858	\$7,689
Office of Trade	\$180,290	\$180,290	\$189,020	\$8,730
Office of Training and Development	\$35,644	\$35,644	\$29,629	(\$6,015)
Total	\$1,548,103	\$1,548,103	\$1,558,507	\$10,404
Subtotal Discretionary - Appropriation	\$1,548,103	\$1,548,103	\$1,558,507	\$10,404

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$64,821	\$64,821	\$71,495	\$6,674
22.0 Transportation of Things	\$6,946	\$6,946	\$6,952	\$6
23.1 Rental Payments to GSA	\$412,790	\$412,790	\$445,466	\$32,676
23.2 Rental Payments to Others	\$11,763	\$11,763	\$1,337	(\$10,426)
23.3 Communications, Utilities, & Miscellaneous	\$27,078	\$27,078	\$28,075	\$997
24.0 Printing and Reproduction	\$28	\$28	\$59	\$31
25.1 Advisory & Assistance Services	\$17,332	\$17,332	\$15,252	(\$2,080)
25.2 Other Services from Non-Federal Sources	\$650,668	\$650,668	\$696,502	\$45,834
25.3 Other Purchases of goods and services	\$3	\$3	\$3	-
25.4 Operations & Maintenance of Facilities	\$65,886	\$65,886	\$65,315	(\$571)
25.7 Operation & Maintenance of Equipment	\$102,350	\$102,350	\$56,701	(\$45,649)
26.0 Supplies & Materials	\$25,616	\$25,616	\$26,816	\$1,200
31.0 Equipment	\$136,439	\$136,439	\$135,676	(\$763)
32.0 Land and Structures	\$26,383	\$26,383	\$8,858	(\$17,525)
Total - Non Pay Budget Object Class	\$1,548,103	\$1,548,103	\$1,558,507	\$10,404

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	18,797	18,028	\$3,521,172	18,797	18,028	\$3,521,172	18,980	18,657	\$3,892,097	183	629	\$370,925
International Operations	840	840	\$158,333	840	840	\$158,333	840	840	\$161,843	-	-	\$3,510
Targeting Operations	857	857	\$283,484	857	857	\$283,484	857	857	\$283,998	-	-	\$514
Assets and Support	-	-	\$1,020,043	-	-	\$1,020,043	-	-	\$1,015,937	-	-	(\$4,106)
Total	20,494	19,725	\$4,983,032	20,494	19,725	\$4,983,032	20,677	20,354	\$5,353,875	183	629	\$370,843
Subtotal Discretionary - Appropriation	20,494	19,725	\$4,983,032	20,494	19,725	\$4,983,032	20,677	20,354	\$5,353,875	183	629	\$370,843

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 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 <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
O&S 1 year	\$4,348,393	\$4,348,393	\$4,696,810	\$348,417
O&S 2 year	\$33,337	\$33,337	\$33,337	-
<i>Operations and Support Subtotal</i>	<i>\$4,381,730</i>	<i>\$4,381,730</i>	<i>\$4,730,147</i>	<i>\$348,417</i>
PC&I 3 year	\$95,447	\$95,447	-	(\$95,447)
Total	\$4,477,177	\$4,477,177	\$4,730,147	\$252,970

*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 2023 Enacted	20,494	19,725	\$3,650,863	\$1,332,169	\$4,983,032
FY 2024 Annualized CR	20,494	19,725	\$3,650,863	\$1,332,169	\$4,983,032
FY 2025 Base Budget	20,494	19,725	\$3,650,863	\$1,332,169	\$4,983,032
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	446	\$60,009	(\$1,684)	\$58,325
Total Annualizations and Non-Recurs	-	446	\$60,009	(\$1,684)	\$58,325
2025 Civilian Pay Raise	-	-	\$59,166	-	\$59,166
2024 Civilian Pay Raise	-	-	\$195,047	-	\$195,047
2023 Civilian Pay Raise Annualization	-	-	\$38,531	-	\$38,531
FERS Adjustment	-	-	\$9,567	-	\$9,567
Adjustments for Rent-Related Expenses	-	-	-	\$35,708	\$35,708
Capital Security Cost Sharing	-	-	-	\$372	\$372
Correct Base FTE Rates	-	-	(\$25,635)	-	(\$25,635)
Total Pricing Changes	-	-	\$276,676	\$36,080	\$312,756
Total Adjustments-to-Base	-	446	\$336,685	\$34,396	\$371,081
FY 2025 Current Services	20,494	20,171	\$3,987,548	\$1,366,565	\$5,354,113
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)
Combatting Crimes of Exploitation: Combatting Forced Labor	-	-	-	\$73	\$73
Counter Network Capability-Migration	-	-	-	(\$3,000)	(\$3,000)
DoD Drawdown	46	46	\$6,314	\$1,029	\$7,343
Furniture, Fixtures and Equipment	-	-	-	(\$8,425)	(\$8,425)
FY 2025 Funded Vacancies	-	-	(\$1,419)	-	(\$1,419)
Increased Border Enforcement Staffing	150	150	\$24,140	\$3,300	\$27,440
Reduction to Contract Funding	-	-	-	(\$600)	(\$600)
Reduction to Port of Entry & Opioid Technology	-	-	-	(\$17,000)	(\$17,000)
Reduction to Travel Funding	-	-	-	(\$2,084)	(\$2,084)
Total Program Changes	196	196	\$29,035	(\$26,707)	\$2,328
FY 2025 Request	20,677	20,354	\$4,014,017	\$1,339,858	\$5,353,875
FY 2024 TO FY 2025 Change	183	629	\$363,154	\$7,689	\$370,843

**Office of Field Operations – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	18,797	18,028	\$3,357,160	\$186.22	18,797	18,028	\$3,357,160	\$186.22	18,980	18,657	\$3,712,007	\$198.96	183	629	\$354,847	\$12.74
International Operations	840	840	\$126,005	\$150.01	840	840	\$126,005	\$150.01	840	840	\$130,782	\$155.69	-	-	\$4,777	\$5.69
Targeting Operations	857	857	\$167,698	\$195.68	857	857	\$167,698	\$195.68	857	857	\$171,228	\$199.80	-	-	\$3,530	\$4.12
Total	20,494	19,725	\$3,650,863	\$185.09	20,494	19,725	\$3,650,863	\$185.09	20,677	20,354	\$4,014,017	\$197.21	183	629	\$363,154	\$12.12
Subtotal Discretionary - Appropriation	20,494	19,725	\$3,650,863	\$185.09	20,494	19,725	\$3,650,863	\$185.09	20,677	20,354	\$4,014,017	\$197.21	183	629	\$363,154	\$12.12

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$2,083,716	\$2,083,716	\$2,313,084	\$229,368
11.3 Other than Full-time Permanent	\$5,733	\$5,733	\$6,195	\$462
11.5 Other Personnel Compensation	\$500,088	\$500,088	\$548,443	\$48,355
12.1 Civilian Personnel Benefits	\$1,061,326	\$1,061,326	\$1,146,295	\$84,969
Total - Personnel Compensation and Benefits	\$3,650,863	\$3,650,863	\$4,014,017	\$363,154
Positions and FTE				
Positions - Civilian	20,494	20,494	20,677	183
FTE - Civilian	19,725	19,725	20,354	629

Office of Field Operations – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Domestic Operations	\$164,012	\$164,012	\$180,090	\$16,078
International Operations	\$32,328	\$32,328	\$31,061	(\$1,267)
Targeting Operations	\$115,786	\$115,786	\$112,770	(\$3,016)
Assets and Support	\$1,020,043	\$1,020,043	\$1,015,937	(\$4,106)
Total	\$1,332,169	\$1,332,169	\$1,339,858	\$7,689
Subtotal Discretionary - Appropriation	\$1,332,169	\$1,332,169	\$1,339,858	\$7,689

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$48,984	\$48,984	\$57,454	\$8,470
22.0 Transportation of Things	\$6,838	\$6,838	\$6,870	\$32
23.1 Rental Payments to GSA	\$412,790	\$412,790	\$445,466	\$32,676
23.2 Rental Payments to Others	\$11,763	\$11,763	\$1,337	(\$10,426)
23.3 Communications, Utilities, & Miscellaneous	\$26,311	\$26,311	\$27,302	\$991
24.0 Printing and Reproduction	\$28	\$28	\$59	\$31
25.1 Advisory & Assistance Services	\$5,000	\$5,000	\$4,400	(\$600)
25.2 Other Services from Non-Federal Sources	\$582,011	\$582,011	\$574,922	(\$7,089)
25.4 Operations & Maintenance of Facilities	\$65,886	\$65,886	\$65,315	(\$571)
25.7 Operation & Maintenance of Equipment	\$21,983	\$21,983	\$23,234	\$1,251
26.0 Supplies & Materials	\$23,629	\$23,629	\$24,792	\$1,163
31.0 Equipment	\$100,563	\$100,563	\$99,849	(\$714)
32.0 Land and Structures	\$26,383	\$26,383	\$8,858	(\$17,525)
Total - Non Pay Budget Object Class	\$1,332,169	\$1,332,169	\$1,339,858	\$7,689

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	18,797	18,028	\$3,521,172	18,797	18,028	\$3,521,172	18,980	18,657	\$3,892,097	183	629	\$370,925
Total	18,797	18,028	\$3,521,172	18,797	18,028	\$3,521,172	18,980	18,657	\$3,892,097	183	629	\$370,925
Subtotal Discretionary - Appropriation	18,797	18,028	\$3,521,172	18,797	18,028	\$3,521,172	18,980	18,657	\$3,892,097	183	629	\$370,925

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Frontline Operations Pay and Support	\$3,466,219	\$3,466,219	\$3,837,144	\$370,925
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	\$3,521,172	\$3,521,172	\$3,892,097	\$370,925
Frontline Operations Pay and Support	\$3,466,219	\$3,466,219	\$3,837,144	\$370,925

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 \$1.0B 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 \$115.0M a year. CBP does not expect to receive \$1.0B 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 179 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 to 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

CBP's fentanyl seizures have increased more than 400 percent since fiscal year 2019. During FY 2023, CBP seized 27,023 pounds of fentanyl, an 84 percent increase from FY 2022. CBP seized 26,718 pounds of fentanyl on the SWB in FY 2023. 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 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 \$2.0T 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 2023 Enacted	18,797	18,028	\$3,357,160	\$164,012	\$3,521,172
FY 2024 Annualized CR	18,797	18,028	\$3,357,160	\$164,012	\$3,521,172
FY 2025 Base Budget	18,797	18,028	\$3,357,160	\$164,012	\$3,521,172
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	446	\$60,009	\$12,696	\$72,705
Total Annualizations and Non-Recurs	-	446	\$60,009	\$12,696	\$72,705
2025 Civilian Pay Raise	-	-	\$54,479	-	\$54,479
2024 Civilian Pay Raise	-	-	\$179,600	-	\$179,600
2023 Civilian Pay Raise Annualization	-	-	\$35,209	-	\$35,209
FERS Adjustment	-	-	\$8,818	-	\$8,818
Capital Security Cost Sharing	-	-	-	\$179	\$179
Correct Base FTE Rates	-	-	(\$11,156)	-	(\$11,156)
Total Pricing Changes	-	-	\$266,950	\$179	\$267,129
Total Adjustments-to-Base	-	446	\$326,959	\$12,875	\$339,834
FY 2025 Current Services	18,797	18,474	\$3,684,119	\$176,887	\$3,861,006
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)
Combatting Crimes of Exploitation: Combatting Forced Labor	-	-	-	\$3	\$3
DoD Drawdown	46	46	\$6,314	\$1,029	\$7,343
Increased Border Enforcement Staffing	150	150	\$24,140	\$2,171	\$26,311
Total Program Changes	196	196	\$30,454	\$3,203	\$33,657
FY 2025 Request	18,980	18,657	\$3,712,007	\$180,090	\$3,892,097
FY 2024 TO FY 2025 Change	183	629	\$354,847	\$16,078	\$370,925

**Domestic Operations – PPA Level III
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	18,797	18,028	\$3,357,160	\$186.22	18,797	18,028	\$3,357,160	\$186.22	18,980	18,657	\$3,712,007	\$198.96	183	629	\$354,847	\$12.74
Total	18,797	18,028	\$3,357,160	\$186.22	18,797	18,028	\$3,357,160	\$186.22	18,980	18,657	\$3,712,007	\$198.96	183	629	\$354,847	\$12.74
Subtotal Discretionary - Appropriation	18,797	18,028	\$3,357,160	\$186.22	18,797	18,028	\$3,357,160	\$186.22	18,980	18,657	\$3,712,007	\$198.96	183	629	\$354,847	\$12.74

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$1,918,807	\$1,918,807	\$2,135,648	\$216,841
11.3 Other than Full-time Permanent	\$5,584	\$5,584	\$6,036	\$452
11.5 Other Personnel Compensation	\$477,890	\$477,890	\$524,454	\$46,564
12.1 Civilian Personnel Benefits	\$954,879	\$954,879	\$1,045,869	\$90,990
Total - Personnel Compensation and Benefits	\$3,357,160	\$3,357,160	\$3,712,007	\$354,847
Positions and FTE				
Positions - Civilian	18,797	18,797	18,980	183
FTE - Civilian	18,028	18,028	18,657	629

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	14,481	\$2,823,470	\$194.98	14,481	\$2,823,470	\$194.98	14,741	\$3,083,187	\$209.16	260	\$259,717	\$14.18
Non-LEO Personnel	3,547	\$533,690	\$150.46	3,547	\$533,690	\$150.46	3,916	\$628,820	\$160.58	369	\$95,130	\$10.11
Total - Pay Cost Drivers	18,028	\$3,357,160	\$186.22	18,028	\$3,357,160	\$186.22	18,657	\$3,712,007	\$198.96	629	\$354,847	\$12.74

Explanation of Pay Cost Drivers

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the FY 2025 FERS Adjustment, the Annualization of FY 2023 Enacted Program Changes, the DoD Drawdown program enhancement, and the Increased Border Enforcement Staffing program enhancement. This cost driver also reflects 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 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the Annualization of FY 2023 Enacted Program Changes, the DoD Drawdown program enhancement, and the Increased Border Enforcement Staffing program enhancement. This cost driver also reflects decreases associated with the Correct Base FTE Rates pricing change, and the Realignment for Front Royal Canine Thirteen Positions to TTO/OTD.

Domestic Operations – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Domestic Operations	\$164,012	\$164,012	\$180,090	\$16,078
Total	\$164,012	\$164,012	\$180,090	\$16,078
Subtotal Discretionary - Appropriation	\$164,012	\$164,012	\$180,090	\$16,078

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$27,134	\$27,134	\$37,688	\$10,554
22.0 Transportation of Things	\$5,532	\$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	\$17,212	\$17,212	\$17,999	\$787
25.2 Other Services from Non-Federal Sources	\$80,102	\$80,102	\$81,430	\$1,328
25.7 Operation & Maintenance of Equipment	\$31	\$31	\$1,268	\$1,237
26.0 Supplies & Materials	\$20,819	\$20,819	\$21,670	\$851
31.0 Equipment	\$12,453	\$12,453	\$14,503	\$2,050
Total - Non Pay Budget Object Class	\$164,012	\$164,012	\$180,090	\$16,078

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
OFO Field Offices and Ports of Entry	\$116,045	\$116,045	\$132,123	\$16,078
Other National Programs	\$36,845	\$36,845	\$36,845	-
OFO Customs Trade Partnership Against Terrorism	\$10,381	\$10,381	\$10,381	-
Radios	\$741	\$741	\$741	-
Total - Non-Pay Cost Drivers	\$164,012	\$164,012	\$180,090	\$16,078

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 \$16.1M increase from FY 2024 to FY 2025 due to annualizations of enacted budget increases.

Other National Program 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, Wi-Fi, circuits, and other equipment and connectivity to support the field offices, but funded from Headquarters. There is no change in costs for FY 2025.

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 2025.

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 2025.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
International Operations	840	840	\$158,333	840	840	\$158,333	840	840	\$161,843	-	-	\$3,510
Total	840	840	\$158,333	840	840	\$158,333	840	840	\$161,843	-	-	\$3,510
Subtotal Discretionary - Appropriation	840	840	\$158,333	840	840	\$158,333	840	840	\$161,843	-	-	\$3,510

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Container Security Initiative	\$74,123	\$74,123	\$75,623	\$1,500
Preclearance	\$70,000	\$70,000	\$71,500	\$1,500
Immigration Advisory Program & Joint Security Program	\$14,210	\$14,210	\$14,720	\$510
Total	\$158,333	\$158,333	\$161,843	\$3,510

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 2025 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 2023, Preclearance operations encountered 12,883 travelers who were otherwise inadmissible to the United States for these reasons and processed 2,898 criminal related encounters. Such enforcement actions led to 91 arrests, \$2.8M in currency seized, 504 drug related interdictions involving 83.88 pounds of illicit narcotics and prevented 179 incidents of prohibited merchandise from entering the U.S. FY 2025 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 20.1 million passengers and crew, on approximately 19.1 million passengers and crew on 506 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 2025, 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 2023 Enacted	840	840	\$126,005	\$32,328	\$158,333
FY 2024 Annualized CR	840	840	\$126,005	\$32,328	\$158,333
FY 2025 Base Budget	840	840	\$126,005	\$32,328	\$158,333
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$2,011	-	\$2,011
2024 Civilian Pay Raise	-	-	\$6,629	-	\$6,629
2023 Civilian Pay Raise Annualization	-	-	\$1,456	-	\$1,456
FERS Adjustment	-	-	\$302	-	\$302
Capital Security Cost Sharing	-	-	-	\$186	\$186
Correct Base FTE Rates	-	-	(\$4,982)	-	(\$4,982)
Total Pricing Changes	-	-	\$5,416	\$186	\$5,602
Total Adjustments-to-Base	-	-	\$5,416	\$186	\$5,602
FY 2025 Current Services	840	840	\$131,421	\$32,514	\$163,935
Total Transfers	-	-	-	-	-
FY 2025 Funded Vacancies	-	-	(\$639)	-	(\$639)
Reduction to Contract Funding	-	-	-	(\$600)	(\$600)
Reduction to Travel Funding	-	-	-	(\$853)	(\$853)
Total Program Changes	-	-	(\$639)	(\$1,453)	(\$2,092)
FY 2025 Request	840	840	\$130,782	\$31,061	\$161,843
FY 2024 TO FY 2025 Change	-	-	\$4,777	(\$1,267)	\$3,510

**International Operations – PPA Level III
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
International Operations	840	840	\$126,005	\$150.01	840	840	\$126,005	\$150.01	840	840	\$130,782	\$155.69	-	-	\$4,777	\$5.69
Total	840	840	\$126,005	\$150.01	840	840	\$126,005	\$150.01	840	840	\$130,782	\$155.69	-	-	\$4,777	\$5.69
Subtotal Discretionary - Appropriation	840	840	\$126,005	\$150.01	840	840	\$126,005	\$150.01	840	840	\$130,782	\$155.69	-	-	\$4,777	\$5.69

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$58,242	\$58,242	\$62,869	\$4,627
11.3 Other than Full-time Permanent	\$149	\$149	\$159	\$10
11.5 Other Personnel Compensation	\$10,148	\$10,148	\$10,967	\$819
12.1 Civilian Personnel Benefits	\$57,466	\$57,466	\$56,787	(\$679)
Total - Personnel Compensation and Benefits	\$126,005	\$126,005	\$130,782	\$4,777
Positions and FTE				
Positions - Civilian	840	840	840	-
FTE - Civilian	840	840	840	-

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	772	\$120,150	\$155.63	772	\$120,150	\$155.63	772	\$124,707	\$161.54	-	\$4,557	\$5.90
Non-LEO Personnel	68	\$5,855	\$86.10	68	\$5,855	\$86.10	68	\$6,075	\$89.34	-	\$220	\$3.24
Total - Pay Cost Drivers	840	\$126,005	\$150.01	840	\$126,005	\$150.01	840	\$130,782	\$155.69	-	\$4,777	\$5.69

Explanation of Pay Cost Drivers

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, and the FY 2025 FERS Adjustment. This cost driver also reflects 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 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2025 Pay Raise. This cost driver also reflects decreases associated with the Correct Base FTE Rates pricing change, and the FY 2025 Funded Vacancies reduction.

**International Operations – PPA Level III
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
International Operations	\$32,328	\$32,328	\$31,061	(\$1,267)
Total	\$32,328	\$32,328	\$31,061	(\$1,267)
Subtotal Discretionary - Appropriation	\$32,328	\$32,328	\$31,061	(\$1,267)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$6,739	\$6,739	\$5,886	(\$853)
22.0 Transportation of Things	\$11	\$11	\$11	-
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	\$4,400	(\$600)
25.2 Other Services from Non-Federal Sources	\$10,878	\$10,878	\$16,164	\$5,286
26.0 Supplies & Materials	\$370	\$370	\$370	-
31.0 Equipment	\$430	\$430	\$430	-
Total - Non Pay Budget Object Class	\$32,328	\$32,328	\$31,061	(\$1,267)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Container Security Initiative	\$25,589	\$25,589	\$24,989	(\$600)
Immigration Advisory Program and Joint Security Program	\$6,472	\$6,472	\$5,872	(\$600)
Preclearance	\$267	\$267	\$200	(\$67)
Total - Non-Pay Cost Drivers	\$32,328	\$32,328	\$31,061	(\$1,267)

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. The FY 2025 decrease of \$0.6M is attributed to decreases in contract and travel funding.

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. The FY 2025 decrease of \$0.6M is attributed to decreases in contract and travel funding.

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 (Wi-Fi and dedicated circuits). Many of the non-pay costs associated with preclearance are funded through user fees. The FY 2025 decrease of \$67,000 is attributed to decreases in contract and travel funding.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Targeting Operations	857	857	\$283,484	857	857	\$283,484	857	857	\$283,998	-	-	\$514
Total	857	857	\$283,484	857	857	\$283,484	857	857	\$283,998	-	-	\$514
Subtotal Discretionary - Appropriation	857	857	\$283,484	857	857	\$283,484	857	857	\$283,998	-	-	\$514

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
National Targeting Center	\$214,902	\$214,902	\$218,416	\$3,514
NTC Counter Network Division	\$20,577	\$20,577	\$17,577	(\$3,000)
National Vetting Center	\$30,668	\$30,668	\$30,668	0
Analytical Framework for Intelligence	\$17,337	\$17,337	\$17,337	0
Total	\$283,484	\$283,484	\$283,998	\$514

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 United States 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 2025 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 2025 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 2025 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. The FY 2025 Budget sustains the Targeting Enterprise Systems request is 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 2025 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 2023 Enacted	857	857	\$167,698	\$115,786	\$283,484
FY 2024 Annualized CR	857	857	\$167,698	\$115,786	\$283,484
FY 2025 Base Budget	857	857	\$167,698	\$115,786	\$283,484
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$2,676	-	\$2,676
2024 Civilian Pay Raise	-	-	\$8,818	-	\$8,818
2023 Civilian Pay Raise Annualization	-	-	\$1,866	-	\$1,866
FERS Adjustment	-	-	\$447	-	\$447
Capital Security Cost Sharing	-	-	-	\$7	\$7
Correct Base FTE Rates	-	-	(\$9,497)	-	(\$9,497)
Total Pricing Changes	-	-	\$4,310	\$7	\$4,317
Total Adjustments-to-Base	-	-	\$4,310	\$7	\$4,317
FY 2025 Current Services	857	857	\$172,008	\$115,793	\$287,801
Total Transfers	-	-	-	-	-
Counter Network Capability-Migration	-	-	-	(\$3,000)	(\$3,000)
FY 2025 Funded Vacancies	-	-	(\$780)	-	(\$780)
Reduction to Travel Funding	-	-	-	(\$23)	(\$23)
Total Program Changes	-	-	(\$780)	(\$3,023)	(\$3,803)
FY 2025 Request	857	857	\$171,228	\$112,770	\$283,998
FY 2024 TO FY 2025 Change	-	-	\$3,530	(\$3,016)	\$514

Targeting Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Targeting Operations	857	857	\$283,484	857	857	\$283,484	857	857	\$283,998	-	-	\$514
Total	857	857	\$283,484	857	857	\$283,484	857	857	\$283,998	-	-	\$514
Subtotal Discretionary - Appropriation	857	857	\$283,484	857	857	\$283,484	857	857	\$283,998	-	-	\$514

Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$106,667	\$106,667	\$114,567	\$7,900
11.5 Other Personnel Compensation	\$12,050	\$12,050	\$13,022	\$972
12.1 Civilian Personnel Benefits	\$48,981	\$48,981	\$43,639	(\$5,342)
Total - Personnel Compensation and Benefits	\$167,698	\$167,698	\$171,228	\$3,530
Positions and FTE				
Positions - Civilian	857	857	857	-
FTE - Civilian	857	857	857	-

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	537	\$119,633	\$222.78	537	\$119,633	\$222.78	537	\$122,790	\$228.66	-	\$3,157	\$5.88
Non-LEO Personnel	320	\$48,065	\$150.20	320	\$48,065	\$150.20	320	\$48,438	\$151.37	-	\$373	\$1.17
Total - Pay Cost Drivers	857	\$167,698	\$195.68	857	\$167,698	\$195.68	857	\$171,228	\$199.80	-	\$3,530	\$4.12

Explanation of Pay Cost Drivers

CBP Officers: This cost driver funds the salaries and benefits of CBPOs. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, and the FY 2025 FERS Adjustment. This cost driver also reflects 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 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise. This cost driver also reflects decreases associated with the Correct Base FTE Rates pricing change, as well as the FY 2025 Funded Vacancies reduction.

Targeting Operations – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Targeting Operations	\$115,786	\$115,786	\$112,770	(\$3,016)
Total	\$115,786	\$115,786	\$112,770	(\$3,016)
Subtotal Discretionary - Appropriation	\$115,786	\$115,786	\$112,770	(\$3,016)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$5,584	\$5,584	\$5,561	(\$23)
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	\$92,594	\$92,594	\$89,620	(\$2,974)
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	\$115,786	\$115,786	\$112,770	(\$3,016)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
National Targeting Center	\$55,363	\$55,363	\$55,347	(\$16)
National Vetting Center	\$29,217	\$29,217	\$29,217	-
Analytical Framework for Intelligence	\$17,331	\$17,331	\$17,331	-
Counter Network Division	\$13,875	\$13,875	\$10,875	(\$3,000)
Total - Non-Pay Cost Drivers	\$115,786	\$115,786	\$112,770	(\$3,016)

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. There is a \$16,000 decrease for reductions to travel.

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. There is no change in costs for FY 2025.

Analytical Framework for Intelligence: This cost driver is primarily information technology – software, hardware, and contract support. There is no change in costs for FY 2025.

Counter Network Division: This cost driver includes long-term travel, communications, supplies, and equipment. The \$3.0M decrease includes the FY 2023 Congressional add-on for Counter Network upgrades.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$1,020,043	-	-	\$1,020,043	-	-	\$1,015,937	-	-	(\$4,106)
Total	-	-	\$1,020,043	-	-	\$1,020,043	-	-	\$1,015,937	-	-	(\$4,106)
Subtotal Discretionary - Appropriation	-	-	\$1,020,043	-	-	\$1,020,043	-	-	\$1,015,937	-	-	(\$4,106)

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 2023 Enacted	-	-	-	\$1,020,043	\$1,020,043
FY 2024 Annualized CR	-	-	-	\$1,020,043	\$1,020,043
FY 2025 Base Budget	-	-	-	\$1,020,043	\$1,020,043
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	-	-	(\$14,380)	(\$14,380)
Total Annualizations and Non-Recurs	-	-	-	(\$14,380)	(\$14,380)
Adjustments for Rent-Related Expenses	-	-	-	\$35,708	\$35,708
Total Pricing Changes	-	-	-	\$35,708	\$35,708
Total Adjustments-to-Base	-	-	-	\$21,328	\$21,328
FY 2025 Current Services	-	-	-	\$1,041,371	\$1,041,371
Total Transfers	-	-	-	-	-
Combatting Crimes of Exploitation: Combatting Forced Labor	-	-	-	\$70	\$70
Furniture, Fixtures and Equipment	-	-	-	(\$8,425)	(\$8,425)
Increased Border Enforcement Staffing	-	-	-	\$1,129	\$1,129
Reduction to Port of Entry & Opioid Technology	-	-	-	(\$17,000)	(\$17,000)
Reduction to Travel Funding	-	-	-	(\$1,208)	(\$1,208)
Total Program Changes	-	-	-	(\$25,434)	(\$25,434)
FY 2025 Request	-	-	-	\$1,015,937	\$1,015,937
FY 2024 TO FY 2025 Change	-	-	-	(\$4,106)	(\$4,106)

Assets and Support – PPA Level III Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Assets and Support	\$1,020,043	\$1,020,043	\$1,015,937	(\$4,106)
Total	\$1,020,043	\$1,020,043	\$1,015,937	(\$4,106)
Subtotal Discretionary - Appropriation	\$1,020,043	\$1,020,043	\$1,015,937	(\$4,106)

Non Pay by Object Class (Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$9,527	\$9,527	\$8,319	(\$1,208)
22.0 Transportation of Things	\$681	\$681	\$713	\$32
23.1 Rental Payments to GSA	\$412,278	\$412,278	\$445,466	\$33,188
23.2 Rental Payments to Others	\$6,427	\$6,427	\$1,337	(\$5,090)
23.3 Communications, Utilities, & Miscellaneous	\$5,104	\$5,104	\$5,308	\$204
24.0 Printing and Reproduction	\$28	\$28	\$59	\$31
25.2 Other Services from Non-Federal Sources	\$398,437	\$398,437	\$387,708	(\$10,729)
25.4 Operations & Maintenance of Facilities	\$65,349	\$65,349	\$64,778	(\$571)
25.7 Operation & Maintenance of Equipment	\$7,152	\$7,152	\$7,166	\$14
26.0 Supplies & Materials	\$2,200	\$2,200	\$2,512	\$312
31.0 Equipment	\$86,477	\$86,477	\$83,713	(\$2,764)
32.0 Land and Structures	\$26,383	\$26,383	\$8,858	(\$17,525)
Total - Non Pay Budget Object Class	\$1,020,043	\$1,020,043	\$1,015,937	(\$4,106)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
OFO Facilities	\$502,800	\$502,800	\$525,224	\$22,424
NII Operations & Maintenance	\$177,254	\$177,254	\$177,254	-
Automated Targeting System	\$115,819	\$115,819	\$115,819	-
Land Border Integration	\$72,476	\$72,476	\$72,476	-
TECS Modernization	\$49,876	\$49,876	\$49,876	-
Arrival and Departure Information System (ADIS)	\$21,881	\$21,881	\$21,881	-
OFO Port of Entry Technology	\$31,542	\$31,542	\$14,542	(\$17,000)
Other Passenger Systems	\$12,224	\$12,224	\$12,224	-
CBP Mobile Program	\$12,045	\$12,045	\$12,045	-
Border Security Deployment Program	\$11,100	\$11,100	\$11,100	-
Other Costs	\$13,026	\$13,026	\$3,496	(\$9,530)
Total - Non-Pay Cost Drivers	\$1,020,043	\$1,020,043	\$1,015,937	(\$4,106)

Explanation of Non-Pay Cost Drivers

OFO Facilities: This cost driver consists of space that supports OFO and provides the key infrastructure for critical aspects of OFO’s mission. OFO’s facilities consist of 18.1 million square feet and includes 20 field offices, 328 ports of entry, and 16 pre-clearance stations across the world. The FY 2025 change reflects an increase of \$22.4M driven by pricing adjustments from rent-related expenses.

Non-Intrusive Inspection Technology (NII): NII systems are used to examine cargo and conveyances for contraband and weapons of mass effect in as little as eight minutes, versus 120 minutes of a physical exam. 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 no change in funding for FY 2025.

Automated Targeting System (ATS): ATS is a web-based enforcement and decision support tool that incorporates intelligence information and technologies to target suspect inbound and outbound shipments for examinations and passengers for inspection. It allows CBPOs to focus their efforts on cargo shipments and passengers consistent with current threats. Includes contracts for operations and maintenance, visualization tools, modeling, and data improvement contracts. This driver 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. This work sustains ATS applications used by end users to determine admissibility into the U.S. There is no change in funding for FY 2025.

Land Border Initiative (LBI): Implements and expands innovative technologies and processes at the land border including Active Lane Management, Ready Lanes, Dedicated Commuter Lanes, Passenger Reengineering, Outbound Automation. LBI is the successor to CBP’s Western Hemisphere Travel Initiative that implemented key 9/11 Commission recommendations. There is no change in funding for FY 2025.

TECS: Includes contracts for operations and maintenance services. This work sustains TECS applications used by end users to determine admissibility into the U.S. There is no change in funding for FY 2025.

Arrival and Departure Information System (ADIS): ADIS is the system used to compile the annual Overstay Report to Congress. Its primary use is to facilitate the investigation of subjects of interest who may have violated their immigration status by remaining in the United States beyond their authorized stay. Other uses include assisting in determining visa or immigration benefits eligibility and providing information in support of law enforcement, intelligence, and national security investigations. Includes contracts for operations and maintenance, ADIS systems support, ADIS Mobile Application support, and emerging requirements. There is no change in funding for FY 2025.

OFO Port of Entry Technology: Includes funding for technology at the ports of entry and recurring funding for opioid detection. The \$17.0M decrease in FY 2025 is due to the non-recur of POE technology funding that was provided in the FY 2023 enacted budget.

Other 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. There is no change in funding for FY 2025.

CBP Mobile Program: The CBP Mobile program provides ruggedized tablets, smartphones, fingerprint capture peripherals, document readers, and mobile processing workstations to CBP front-line personnel. Through the deployment of appropriate technology, the CBP Mobile Program removes the constraints of time and location facing all CBPOs, CBP Agriculture Specialists, USBP Agents, and AMO Agents in the performance of their duties and the execution of CBP’s mission. For these CBP front-line personnel, CBP Mobile Program’s mobile capabilities are a simple “touch” or “holster-reach” away. There is no change in funding in FY 2025.

Border Security Deployment Program (BSDP): BSDP is an audio and video surveillance tool that incorporates motion detection, remote monitoring, and situational awareness for all Land POEs (LPOEs), 12 airports, select USBP facilities, and CBP Headquarters on a 24x7 basis. BSDP improves the safety and security of CBPOs, Agents, the traveling public, and government facilities. BSDP, and its supporting infrastructure, Centralized Audio Video Surveillance System (CAVSS), is installed and used at operating locations across the country. This driver includes contracts for operations and maintenance of camera and BSDP support. There is no change in funding in FY 2025.

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 \$9.5M decrease in FY 2025 is due to the Realignment of Rent funding to MS/ES and a realignment of costs between "other" and Port of Entry Technology.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Trade	1,271	1,204	\$392,790	1,271	1,204	\$392,790	1,279	1,278	\$440,878	8	74	\$48,088
Total	1,271	1,204	\$392,790	1,271	1,204	\$392,790	1,279	1,278	\$440,878	8	74	\$48,088
Subtotal Discretionary - Appropriation	1,271	1,204	\$392,790	1,271	1,204	\$392,790	1,279	1,278	\$440,878	8	74	\$48,088

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.

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Trade Personnel Pay	\$200,265	\$200,265	\$223,277	\$23,012
Trade Personnel Non-Pay	\$32,560	\$32,560	\$31,972	(\$588)
Automated Commercial Environment	\$101,441	\$101,441	\$101,441	-
Advanced Trade Analytics Platform	\$22,508	\$22,508	\$23,746	\$1,238
Combatting Forced Labor	\$36,016	\$36,016	\$60,442	\$24,426
Total	\$392,790	\$392,790	\$440,878	\$48,088

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 amounts 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 system through which the U.S. Government has implemented the “single window,” the primary system for processing trade-related import and export data required by government agencies. ACE facilitates legitimate trade while strengthening border security by providing government officials with better-automated tools and information. Used by CBP and 49 partner government agencies (PGAs), ACE streamlines paper submissions and multiple entry systems, automates 269 forms required for imports and exports, makes it easier to comply with U.S. laws and regulations, and enhances transparency in the movement of goods. In FY 2023, CBP processed \$3.3T in imports and \$2.1T in exports, and collected approximately \$94.0B in duties, taxes, and fees, and ACE’s automation and process simplification efforts resulted in an economic benefit of approximately \$2.6B for the trade community and \$1.4B for CBP.

Advanced Trade Analytics Platform: 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 ever-growing amounts of data now and in the future. ATAP provides CBP with the systematic capabilities and technical resources to rapidly respond to critical trade mission threats and enforcement challenges, such as Fentanyl Interdiction, through analytic modeling, data discovery, and providing holistic views of entities. De Minimis shipment violations, AD/CVD evasion detection efforts, enforcement supporting the Uyghur Forced Labor Prevention Act (UFLPA), and Fentanyl interdiction efforts.

Additionally, the program is supporting capabilities that streamline the Forced Labor investigation process by allowing CBP to manage investigations and maintain case records on all CBP Forced Labor investigations and petitions. This addresses findings from a GAO audit that identified the need for a modernized Forced Labor case management system. ATAP allows CBP to establish a proactive risk management posture and enables the agency to better respond to the needs of stakeholders at all levels to facilitate compliant trade.

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 2023 Enacted	1,271	1,204	\$212,500	\$180,290	\$392,790
FY 2024 Annualized CR	1,271	1,204	\$212,500	\$180,290	\$392,790
FY 2025 Base Budget	1,271	1,204	\$212,500	\$180,290	\$392,790
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	80	\$12,429	-	\$12,429
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$94)	(\$94)
Total Annualizations and Non-Recur	-	80	\$12,429	(\$94)	\$12,335
2025 Civilian Pay Raise	-	-	\$3,583	-	\$3,583
2024 Civilian Pay Raise	-	-	\$11,804	-	\$11,804
2023 Civilian Pay Raise Annualization	-	-	\$2,089	-	\$2,089
FERS Adjustment	-	-	\$541	-	\$541
Total Pricing Changes	-	-	\$18,017	-	\$18,017
Total Adjustments-to-Base	-	80	\$30,446	(\$94)	\$30,352
FY 2025 Current Services	1,271	1,284	\$242,946	\$180,196	\$423,142
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	10	10	\$1,870	(\$639)	\$1,231
Combatting Crimes of Exploitation: Combatting Forced Labor	-	(14)	\$7,353	\$10,051	\$17,404
FY 2025 Funded Vacancies	(1)	(1)	(\$228)	-	(\$228)
Reduction to Travel Funding	-	-	-	(\$588)	(\$588)
Total Program Changes	9	(5)	\$8,995	\$8,824	\$17,819
FY 2025 Request	1,279	1,278	\$251,858	\$189,020	\$440,878
FY 2024 TO FY 2025 Change	8	74	\$39,358	\$8,730	\$48,088

**Office of Trade – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Trade	1,271	1,204	\$212,500	\$176.50	1,271	1,204	\$212,500	\$176.50	1,279	1,278	\$251,858	\$197.07	8	74	\$39,358	\$20.58
Total	1,271	1,204	\$212,500	\$176.50	1,271	1,204	\$212,500	\$176.50	1,279	1,278	\$251,858	\$197.07	8	74	\$39,358	\$20.58
Subtotal Discretionary - Appropriation	1,271	1,204	\$212,500	\$176.50	1,271	1,204	\$212,500	\$176.50	1,279	1,278	\$251,858	\$197.07	8	74	\$39,358	\$20.58

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$158,974	\$158,974	\$188,149	\$29,175
11.5 Other Personnel Compensation	\$659	\$659	\$786	\$127
12.1 Civilian Personnel Benefits	\$52,867	\$52,867	\$62,923	\$10,056
Total - Personnel Compensation and Benefits	\$212,500	\$212,500	\$251,858	\$39,358
Positions and FTE				
Positions - Civilian	1,271	1,271	1,279	8
FTE - Civilian	1,204	1,204	1,278	74

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	1,204	\$212,500	\$176.50	1,204	\$212,500	\$176.50	1,278	\$251,858	\$197.07	74	\$39,358	\$20.58
Total - Pay Cost Drivers	1,204	\$212,500	\$176.50	1,204	\$212,500	\$176.50	1,278	\$251,858	\$197.07	74	\$39,358	\$20.58

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the Annualization of FY 2023 Enacted Program Changes, the Advanced Trade Analytics Platform program enhancement, and the Combatting Crimes of Exploitation: Combatting Forced Labor program enhancement. This cost driver also reflects decreases associated with the Realignment for Privacy & Diversity Office Position MS/ELO, as well as the FY 2025 Funded Vacancies reduction.

**Office of Trade – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of Trade	\$180,290	\$180,290	\$189,020	\$8,730
Total	\$180,290	\$180,290	\$189,020	\$8,730
Subtotal Discretionary - Appropriation	\$180,290	\$180,290	\$189,020	\$8,730

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$4,649	\$4,649	\$4,153	(\$496)
22.0 Transportation of Things	\$8	\$8	\$8	-
23.3 Communications, Utilities, & Miscellaneous	\$391	\$391	\$396	\$5
25.2 Other Services from Non-Federal Sources	\$60,477	\$60,477	\$116,659	\$56,182
25.3 Other Purchases of goods and services	\$3	\$3	\$3	-
25.7 Operation & Maintenance of Equipment	\$80,367	\$80,367	\$33,467	(\$46,900)
26.0 Supplies & Materials	\$37	\$37	\$43	\$6
31.0 Equipment	\$34,358	\$34,358	\$34,291	(\$67)
Total - Non Pay Budget Object Class	\$180,290	\$180,290	\$189,020	\$8,730

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
ACE Infrastructure	\$101,441	\$101,441	\$101,441	-
Trade Programs	\$32,560	\$32,560	\$31,972	(\$588)
Uyghur Forced Labor Prevention Act (UFLPA)	\$14,267	\$14,267	\$24,224	\$9,957
Advanced Trade Analytics Platform (ATAP)	\$22,022	\$22,022	\$21,383	(\$639)
Forced Labor Activities	\$10,000	\$10,000	\$10,000	-
Total - Non-Pay Cost Drivers	\$180,290	\$180,290	\$189,020	\$8,730

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 2025.

Trade Programs: 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, ACE Training Environment, other technology solutions and activity-based costing methodology to support of trade enforcement and operations. This also 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. The decrease of \$0.6M in FY 2025 is due to the Reduction to Travel program change.

Uyghur Forced Labor Prevention Act (UFLPA): This cost driver includes technology enhancements such as UFLPA specific modifications to the Automated Commercial Environment (ACE), Seized Asset and Case Tracking System (SEACATS), and the Automated Targeting System (ATS) to automate manual enforcement processes, develop system interoperability standards, and improve end-to-end case management of enforcement actions. It also includes capability enhancements to the Advanced Trade Analytics Platform (ATAP) to improve analytical modeling of supply chains and threat indicators of evasion to support enhanced targeting that assures the smooth facilitation of lawful trade while maintaining a strong risk posture to enforce the UFLPA and associated risk areas that include Illegal, Unreported, and Unregulated Fishing, Environmental and Natural Resource Crimes, narcotics, and other transnational crimes. Additional cost drivers include analytical support and technical capabilities support to the DHS Forced Labor Enforcement Task Force to facilitate entity analysis and additions to the UFLPA entity list. Funding will be used to enhance and sustain laboratory investments in isotopic testing that include reference collections and database development to assure agency operations independent of external support. Additionally, funding will be used to develop, improve, and sustain training and outreach strategies that include communications, education, and training for internal (uniform and non-uniform), external, and international stakeholders consistent with the mandates of the UFLPA. Changes in this cost driver include an increase of \$10.0M in FY 2025 to support increased and continued systems

capabilities and enforcement associated with Combatting Forced Labor as reflected in the Combatting Crimes of Exploitation: Combatting Forced Labor program change.

Advanced Trade Analytics Platform (ATAP): This cost driver includes sustainment costs for ATAP program. The cost driver reflects costs for cloud infrastructure, data scientists, system and use licenses, and application maintenance for the Office of Trade’s Data Analytic and Case management capabilities. Overall, total non-pay decreased by \$0.6M in FY 2025 due to the delay of schedule of sustainment efforts to fund other critical CBP priorities.

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. There is no change in costs for FY 2025.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	304	304	\$79,254	304	304	\$79,254	305	305	\$75,633	1	1	(\$3,621)
Total	304	304	\$79,254	304	304	\$79,254	305	305	\$75,633	1	1	(\$3,621)
Subtotal Discretionary - Appropriation	304	304	\$79,254	304	304	\$79,254	305	305	\$75,633	1	1	(\$3,621)

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), the associated operating costs of the Field Operations Canine Academy in Front Royal and the associated operating cost of the Trade and Cargo Academy in Charleston (SC). 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 2023 Enacted	304	304	\$43,610	\$35,644	\$79,254
FY 2024 Annualized CR	304	304	\$43,610	\$35,644	\$79,254
FY 2025 Base Budget	304	304	\$43,610	\$35,644	\$79,254
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	-	-	(\$5,065)	(\$5,065)
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$26)	(\$26)
Total Annualizations and Non-Recurs	-	-	-	(\$5,091)	(\$5,091)
2025 Civilian Pay Raise	-	-	\$696	-	\$696
2024 Civilian Pay Raise	-	-	\$2,292	-	\$2,292
2023 Civilian Pay Raise Annualization	-	-	\$468	-	\$468
FERS Adjustment	-	-	\$541	-	\$541
Correct Base FTE Rates	-	-	(\$2,238)	-	(\$2,238)
Total Pricing Changes	-	-	\$1,759	-	\$1,759
Total Adjustments-to-Base	-	-	\$1,759	(\$5,091)	(\$3,332)
FY 2025 Current Services	304	304	\$45,369	\$30,553	\$75,922
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
Combatting Crimes of Exploitation: Combatting Forced Labor	-	-	\$442	\$10	\$452
FY 2025 Funded Vacancies	(12)	(12)	(\$2,373)	-	(\$2,373)
Increased Border Enforcement Staffing	-	-	-	\$1,961	\$1,961
Reduction to Contract Funding	-	-	-	(\$1,480)	(\$1,480)
Reduction to Travel Funding	-	-	-	(\$1,415)	(\$1,415)
Total Program Changes	(12)	(12)	(\$1,931)	(\$924)	(\$2,855)
FY 2025 Request	305	305	\$46,004	\$29,629	\$75,633
FY 2024 TO FY 2025 Change	1	1	\$2,394	(\$6,015)	(\$3,621)

**Office of Training and Development – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	304	304	\$43,610	\$143.45	304	304	\$43,610	\$143.45	305	305	\$46,004	\$150.83	1	1	\$2,394	\$7.38
Total	304	304	\$43,610	\$143.45	304	304	\$43,610	\$143.45	305	305	\$46,004	\$150.83	1	1	\$2,394	\$7.38
Subtotal Discretionary - Appropriation	304	304	\$43,610	\$143.45	304	304	\$43,610	\$143.45	305	305	\$46,004	\$150.83	1	1	\$2,394	\$7.38

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$24,820	\$24,820	\$27,631	\$2,811
11.3 Other than Full-time Permanent	\$3	\$3	\$3	-
11.5 Other Personnel Compensation	\$86	\$86	\$197	\$111
12.1 Civilian Personnel Benefits	\$18,701	\$18,701	\$18,173	(\$528)
Total - Personnel Compensation and Benefits	\$43,610	\$43,610	\$46,004	\$2,394
Positions and FTE				
Positions - Civilian	304	304	305	1
FTE - Civilian	304	304	305	1

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	175	\$19,346	\$110.55	175	\$19,346	\$110.55	176	\$21,316	\$121.11	1	\$1,970	\$10.57
CBP Officer	129	\$24,264	\$188.09	129	\$24,264	\$188.09	129	\$24,688	\$191.38	-	\$424	\$3.29
Total - Pay Cost Drivers	304	\$43,610	\$143.45	304	\$43,610	\$143.45	305	\$46,004	\$150.83	1	\$2,394	\$7.38

Explanation of Pay Cost Drivers

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the FY 2025 FERS Adjustment. This cost driver also reflects 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 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the Realignment for Front Royal Canine Thirteen Positions to TTO/OTD, and the Combatting Crimes of Exploitation: Combatting Forced Labor program enhancement. This cost driver also reflects decreases associated with the Correct Base FTE Rates pricing change, as well as the FY 2025 Funded Vacancies reduction.

Office of Training and Development – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of Training and Development	\$35,644	\$35,644	\$29,629	(\$6,015)
Total	\$35,644	\$35,644	\$29,629	(\$6,015)
Subtotal Discretionary - Appropriation	\$35,644	\$35,644	\$29,629	(\$6,015)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$11,188	\$11,188	\$9,888	(\$1,300)
22.0 Transportation of Things	\$100	\$100	\$74	(\$26)
23.3 Communications, Utilities, & Miscellaneous	\$376	\$376	\$377	\$1
25.1 Advisory & Assistance Services	\$12,332	\$12,332	\$10,852	(\$1,480)
25.2 Other Services from Non-Federal Sources	\$8,180	\$8,180	\$4,921	(\$3,259)
26.0 Supplies & Materials	\$1,950	\$1,950	\$1,981	\$31
31.0 Equipment	\$1,518	\$1,518	\$1,536	\$18
Total - Non Pay Budget Object Class	\$35,644	\$35,644	\$29,629	(\$6,015)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
CBPO Basic Training	\$24,190	\$24,190	\$18,175	(\$6,015)
Canine Training Program	\$1,517	\$1,517	\$1,517	-
Canine Dog Procurements	\$1,200	\$1,200	\$1,200	-
NII Training Program	\$171	\$171	\$171	-
Other Costs	\$8,566	\$8,566	\$8,566	-
Total - Non-Pay Cost Drivers	\$35,644	\$35,644	\$29,629	(\$6,015)

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 and will vary based on the total number of new CBPOs attending training. The \$6.0M decrease in this cost driver from FY 2024 to FY 2025 is due to the decreased annualization of OFO hiring, non-recurring of Combatting Forced Labor and contract and travel funding.

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 in FY 2025.

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 in FY 2025.

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 in FY 2025.

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 Field Operations Canine Academy in Front Royal, Trade and Cargo Academy in Charleston, SC, and the Field Operations Academy in Glynco. CBP anticipates no change in FY 2025.

Integrated Operations – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations	1,841	1,841	\$1,006,299	1,841	1,841	\$1,006,299	1,840	1,840	\$1,067,264	(1)	(1)	\$60,965
Office of International Affairs	168	168	\$51,920	168	168	\$51,920	161	161	\$52,822	(7)	(7)	\$902
Office of Intelligence	390	338	\$79,959	390	338	\$79,959	428	428	\$95,801	38	90	\$15,842
Office of Training and Development	18	18	\$13,813	18	18	\$13,813	18	18	\$12,533	-	-	(\$1,280)
Operations Support	578	563	\$416,668	578	563	\$416,668	642	642	\$434,934	64	79	\$18,266
Total	2,995	2,928	\$1,568,659	2,995	2,928	\$1,568,659	3,089	3,089	\$1,663,354	94	161	\$94,695
Subtotal Discretionary - Appropriation	2,995	2,928	\$1,568,659	2,995	2,928	\$1,568,659	3,089	3,089	\$1,663,354	94	161	\$94,695

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 leads the international mission and acts as a force multiplier for CBP frontline operators through the sharing of information and intelligence, foreign-partner engagement, and the promotion of CBP international programs.

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 2023	FY 2024	FY 2025
Enacted/Request	\$1,568,659	\$1,568,659	\$1,663,354
Carryover - Start of Year	\$41,567	\$14,167	\$53,471
Recoveries	\$10,486	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$17,115)	-	-
Supplementals	-	\$79,400	-
Total Budget Authority	\$1,603,597	\$1,662,226	\$1,716,825
Collections - Reimbursable Resources	\$104,549	\$104,549	\$104,549
Collections - Other Sources	-	-	-
Total Budget Resources	\$1,708,146	\$1,766,775	\$1,821,374
Obligations (Actual/Estimates/Projections)	\$1,693,929	\$1,713,304	\$1,766,953
Personnel: Positions and FTE			
Enacted/Request Positions	2,995	2,995	3,089
Enacted/Request FTE	2,928	2,928	3,089
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	2,884	2,995	3,089
FTE (Actual/Estimates/Projections)	2,683	2,928	3,089

Integrated Operations – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	2,995	2,928	\$599,195	\$969,464	\$1,568,659
FY 2024 Annualized CR	2,995	2,928	\$599,195	\$969,464	\$1,568,659
FY 2025 Base Budget	2,995	2,928	\$599,195	\$969,464	\$1,568,659
Medical Utilization	(1)	-	-	-	-
Total Technical Changes	(1)	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	14	\$2,509	-	\$2,509
Non-Recur of FY 2023 Enacted Program Changes	-	-	(\$922)	(\$1,219)	(\$2,141)
Total Annualizations and Non-Recurs	-	14	\$1,587	(\$1,219)	\$368
2025 Civilian Pay Raise	-	-	\$9,587	-	\$9,587
2024 Civilian Pay Raise	-	-	\$31,588	-	\$31,588
2023 Civilian Pay Raise Annualization	-	-	\$5,738	-	\$5,738
FERS Adjustment	-	-	\$1,290	-	\$1,290
Adjustments for Rent-Related Expenses	-	-	-	\$2,419	\$2,419
Capital Security Cost Sharing	-	-	-	\$282	\$282
FACTS & BESS Base Funding	-	-	-	(\$99)	(\$99)
Intelligence Capabilities	-	52	\$6,649	-	\$6,649
Total Pricing Changes	-	52	\$54,852	\$2,602	\$57,454
Total Adjustments-to-Base	(1)	66	\$56,439	\$1,383	\$57,822
FY 2025 Current Services	2,994	2,994	\$655,634	\$970,847	\$1,626,481
Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/OS	-	-	-	\$6,000	\$6,000
Realignment for CBP Watch Seventy Positions from MS/ES to IO/OS	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 Security Specialist from MS/ES to OS/OI	1	1	\$145	-	\$145
Total Transfers	70	70	\$8,750	\$6,000	\$14,750
AMO Contract Costs	-	-	-	\$21,000	\$21,000
Combatting Crimes of Exploitation: Combatting Forced Labor	-	-	(\$95)	\$400	\$305
Facilities Maintenance	-	-	-	\$1,011	\$1,011
FY 2025 Funded Vacancies	(16)	(16)	(\$4,373)	-	(\$4,373)
Increased Border Enforcement Staffing	41	41	\$7,268	-	\$7,268
Light Enforcement Platform	-	-	-	\$5,000	\$5,000
Medical Services Contract	-	-	-	(\$3,628)	(\$3,628)
Office of Intelligence Contract Support	-	-	-	(\$2,492)	(\$2,492)

Operations and Support**Integrated Operations – PPA**

Office of Training and Development	-	-	-	(\$387)	(\$387)
P-3 Flight Hour Reduction	-	-	-	(\$11,176)	(\$11,176)
Personnel Recovery Program	-	-	-	(\$2,028)	(\$2,028)
Reduction to Contract Funding	-	-	-	(\$439)	(\$439)
Reduction to Travel Funding	-	-	-	(\$3,183)	(\$3,183)
Tactical Maritime Surveillance System	-	-	-	\$8,000	\$8,000
Unmanned Aircraft Systems (UAS)	-	-	-	\$7,245	\$7,245
Total Program Changes	25	25	\$2,800	\$19,323	\$22,123
FY 2025 Request	3,089	3,089	\$667,184	\$996,170	\$1,663,354
FY 2024 TO FY 2025 Change	94	161	\$67,989	\$26,706	\$94,695

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations	1,841	1,841	\$386,439	\$209.91	1,841	1,841	\$386,439	\$209.91	1,840	1,840	\$416,462	\$226.34	(1)	(1)	\$30,023	\$16.43
Office of International Affairs	168	168	\$39,655	\$236.04	168	168	\$39,655	\$236.04	161	161	\$40,340	\$250.56	(7)	(7)	\$685	\$14.52
Office of Intelligence	390	338	\$64,937	\$192.12	390	338	\$64,937	\$192.12	428	428	\$83,330	\$194.70	38	90	\$18,393	\$2.57
Office of Training and Development	18	18	\$3,747	\$208.17	18	18	\$3,747	\$208.17	18	18	\$3,927	\$218.17	-	-	\$180	\$10.00
Operations Support	578	563	\$104,417	\$185.47	578	563	\$104,417	\$185.47	642	642	\$123,125	\$191.78	64	79	\$18,708	\$6.32
Total	2,995	2,928	\$599,195	\$204.64	2,995	2,928	\$599,195	\$204.64	3,089	3,089	\$667,184	\$215.99	94	161	\$67,989	\$11.34
Subtotal Discretionary - Appropriation	2,995	2,928	\$599,195	\$204.64	2,995	2,928	\$599,195	\$204.64	3,089	3,089	\$667,184	\$215.99	94	161	\$67,989	\$11.34

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$392,139	\$392,139	\$435,942	\$43,803
11.3 Other than Full-time Permanent	\$74	\$74	\$78	\$4
11.5 Other Personnel Compensation	\$10,444	\$10,444	\$11,802	\$1,358
12.1 Civilian Personnel Benefits	\$196,538	\$196,538	\$219,362	\$22,824
Total - Personnel Compensation and Benefits	\$599,195	\$599,195	\$667,184	\$67,989
Positions and FTE				
Positions - Civilian	2,995	2,995	3,089	94
FTE - Civilian	2,928	2,928	3,089	161

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Air and Marine Operations	\$619,860	\$619,860	\$650,802	\$30,942
Office of International Affairs	\$12,265	\$12,265	\$12,482	\$217
Office of Intelligence	\$15,022	\$15,022	\$12,471	(\$2,551)
Office of Training and Development	\$10,066	\$10,066	\$8,606	(\$1,460)
Operations Support	\$312,251	\$312,251	\$311,809	(\$442)
Total	\$969,464	\$969,464	\$996,170	\$26,706
Subtotal Discretionary - Appropriation	\$969,464	\$969,464	\$996,170	\$26,706

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$25,183	\$25,183	\$21,120	(\$4,063)
22.0 Transportation of Things	\$18,659	\$18,659	\$18,659	-
23.1 Rental Payments to GSA	\$3,757	\$3,757	\$6,176	\$2,419
23.2 Rental Payments to Others	\$13,348	\$13,348	\$13,348	-
23.3 Communications, Utilities, & Miscellaneous	\$7,929	\$7,929	\$7,925	(\$4)
24.0 Printing and Reproduction	\$41	\$41	\$41	-
25.1 Advisory & Assistance Services	\$3,657	\$3,657	\$3,217	(\$440)
25.2 Other Services from Non-Federal Sources	\$671,890	\$671,890	\$690,206	\$18,316
25.3 Other Purchases of goods and services	\$2,210	\$2,210	\$2,210	-
25.4 Operations & Maintenance of Facilities	\$33,720	\$33,720	\$34,731	\$1,011
25.7 Operation & Maintenance of Equipment	\$26,489	\$26,489	\$37,232	\$10,743
26.0 Supplies & Materials	\$128,238	\$128,238	\$128,622	\$384
31.0 Equipment	\$33,978	\$33,978	\$32,318	(\$1,660)
32.0 Land and Structures	\$365	\$365	\$365	-
Total - Non Pay Budget Object Class	\$969,464	\$969,464	\$996,170	\$26,706

Air and Marine Operations – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,671	1,671	\$377,132	1,671	1,671	\$377,132	1,670	1,670	\$405,433	(1)	(1)	\$28,301
Assets and Support	-	-	\$578,117	-	-	\$578,117	-	-	\$610,576	-	-	\$32,459
Air and Marine Operations Center	170	170	\$51,050	170	170	\$51,050	170	170	\$51,255	-	-	\$205
Total	1,841	1,841	\$1,006,299	1,841	1,841	\$1,006,299	1,840	1,840	\$1,067,264	(1)	(1)	\$60,965
Subtotal Discretionary - Appropriation	1,841	1,841	\$1,006,299	1,841	1,841	\$1,006,299	1,840	1,840	\$1,067,264	(1)	(1)	\$60,965

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 1,850 Federal agents and mission support personnel, 234 aircraft, and 353 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 2023 Enacted	1,841	1,841	\$386,439	\$619,860	\$1,006,299
FY 2024 Annualized CR	1,841	1,841	\$386,439	\$619,860	\$1,006,299
FY 2025 Base Budget	1,841	1,841	\$386,439	\$619,860	\$1,006,299
Total Technical Changes	-	-	-	-	-
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$1,142)	(\$1,142)
Total Annualizations and Non-Recurs	-	-	-	(\$1,142)	(\$1,142)
2025 Civilian Pay Raise	-	-	\$6,160	-	\$6,160
2024 Civilian Pay Raise	-	-	\$20,297	-	\$20,297
2023 Civilian Pay Raise Annualization	-	-	\$3,869	-	\$3,869
FERS Adjustment	-	-	\$863	-	\$863
Adjustments for Rent-Related Expenses	-	-	-	\$2,419	\$2,419
Capital Security Cost Sharing	-	-	-	\$7	\$7
Total Pricing Changes	-	-	\$31,189	\$2,426	\$33,615
Total Adjustments-to-Base	-	-	\$31,189	\$1,284	\$32,473
FY 2025 Current Services	1,841	1,841	\$417,628	\$621,144	\$1,038,772
Realignment for Leadership Development Center Position from IO/AMO/Ops to MS/ES	(1)	(1)	(\$214)	-	(\$214)
Total Transfers	(1)	(1)	(\$214)	-	(\$214)
AMO Contract Costs	-	-	-	\$21,000	\$21,000
Facilities Maintenance	-	-	-	\$1,011	\$1,011
FY 2025 Funded Vacancies	-	-	(\$952)	-	(\$952)
Light Enforcement Platform	-	-	-	\$5,000	\$5,000
P-3 Flight Hour Reduction	-	-	-	(\$11,176)	(\$11,176)
Reduction to Travel Funding	-	-	-	(\$1,422)	(\$1,422)
Tactical Maritime Surveillance System	-	-	-	\$8,000	\$8,000
Unmanned Aircraft Systems (UAS)	-	-	-	\$7,245	\$7,245
Total Program Changes	-	-	(\$952)	\$29,658	\$28,706
FY 2025 Request	1,840	1,840	\$416,462	\$650,802	\$1,067,264
FY 2024 TO FY 2025 Change	(1)	(1)	\$30,023	\$30,942	\$60,965

**Air and Marine Operations – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,671	1,671	\$357,449	\$213.91	1,671	1,671	\$357,449	\$213.91	1,670	1,670	\$386,090	\$231.19	(1)	(1)	\$28,641	\$17.28
Air and Marine Operations Center	170	170	\$28,990	\$170.53	170	170	\$28,990	\$170.53	170	170	\$30,372	\$178.66	-	-	\$1,382	\$8.13
Total	1,841	1,841	\$386,439	\$209.91	1,841	1,841	\$386,439	\$209.91	1,840	1,840	\$416,462	\$226.34	(1)	(1)	\$30,023	\$16.43
Subtotal Discretionary - Appropriation	1,841	1,841	\$386,439	\$209.91	1,841	1,841	\$386,439	\$209.91	1,840	1,840	\$416,462	\$226.34	(1)	(1)	\$30,023	\$16.43

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$241,761	\$241,761	\$260,269	\$18,508
11.3 Other than Full-time Permanent	\$9	\$9	\$9	-
11.5 Other Personnel Compensation	\$5,275	\$5,275	\$6,219	\$944
12.1 Civilian Personnel Benefits	\$139,394	\$139,394	\$149,965	\$10,571
Total - Personnel Compensation and Benefits	\$386,439	\$386,439	\$416,462	\$30,023
Positions and FTE				
Positions - Civilian	1,841	1,841	1,840	(1)
FTE - Civilian	1,841	1,841	1,840	(1)

Air and Marine Operations – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operations	\$19,683	\$19,683	\$19,343	(\$340)
Assets and Support	\$578,117	\$578,117	\$610,576	\$32,459
Air and Marine Operations Center	\$22,060	\$22,060	\$20,883	(\$1,177)
Total	\$619,860	\$619,860	\$650,802	\$30,942
Subtotal Discretionary - Appropriation	\$619,860	\$619,860	\$650,802	\$30,942

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$11,253	\$11,253	\$9,831	(\$1,422)
22.0 Transportation of Things	\$17,977	\$17,977	\$17,977	-
23.1 Rental Payments to GSA	\$3,757	\$3,757	\$6,176	\$2,419
23.2 Rental Payments to Others	\$13,348	\$13,348	\$13,348	-
23.3 Communications, Utilities, & Miscellaneous	\$7,418	\$7,418	\$7,418	-
24.0 Printing and Reproduction	\$38	\$38	\$38	-
25.2 Other Services from Non-Federal Sources	\$361,493	\$361,493	\$379,182	\$17,689
25.3 Other Purchases of goods and services	\$678	\$678	\$678	-
25.4 Operations & Maintenance of Facilities	\$33,720	\$33,720	\$34,731	\$1,011
25.7 Operation & Maintenance of Equipment	\$23,191	\$23,191	\$33,936	\$10,745
26.0 Supplies & Materials	\$123,491	\$123,491	\$123,991	\$500
31.0 Equipment	\$23,131	\$23,131	\$23,131	-
32.0 Land and Structures	\$365	\$365	\$365	-
Total - Non Pay Budget Object Class	\$619,860	\$619,860	\$650,802	\$30,942

Operations – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,671	1,671	\$377,132	1,671	1,671	\$377,132	1,670	1,670	\$405,433	(1)	(1)	\$28,301
Total	1,671	1,671	\$377,132	1,671	1,671	\$377,132	1,670	1,670	\$405,433	(1)	(1)	\$28,301
Subtotal Discretionary - Appropriation	1,671	1,671	\$377,132	1,671	1,671	\$377,132	1,670	1,670	\$405,433	(1)	(1)	\$28,301

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 2023 Enacted	1,671	1,671	\$357,449	\$19,683	\$377,132
FY 2024 Annualized CR	1,671	1,671	\$357,449	\$19,683	\$377,132
FY 2025 Base Budget	1,671	1,671	\$357,449	\$19,683	\$377,132
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$5,697	-	\$5,697
2024 Civilian Pay Raise	-	-	\$18,775	-	\$18,775
2023 Civilian Pay Raise Annualization	-	-	\$3,594	-	\$3,594
FERS Adjustment	-	-	\$802	-	\$802
Capital Security Cost Sharing	-	-	-	\$7	\$7
Total Pricing Changes	-	-	\$28,868	\$7	\$28,875
Total Adjustments-to-Base	-	-	\$28,868	\$7	\$28,875
FY 2025 Current Services	1,671	1,671	\$386,317	\$19,690	\$406,007
Realignment for Leadership Development Center Position from IO/AMO/Ops to MS/ES	(1)	(1)	(\$214)	-	(\$214)
Total Transfers	(1)	(1)	(\$214)	-	(\$214)
FY 2025 Funded Vacancies	-	-	(\$13)	-	(\$13)
Reduction to Travel Funding	-	-	-	(\$347)	(\$347)
Total Program Changes	-	-	(\$13)	(\$347)	(\$360)
FY 2025 Request	1,670	1,670	\$386,090	\$19,343	\$405,433
FY 2024 TO FY 2025 Change	(1)	(1)	\$28,641	(\$340)	\$28,301

**Operations – PPA Level III
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,671	1,671	\$357,449	\$213.91	1,671	1,671	\$357,449	\$213.91	1,670	1,670	\$386,090	\$231.19	(1)	(1)	\$28,641	\$17.28
Total	1,671	1,671	\$357,449	\$213.91	1,671	1,671	\$357,449	\$213.91	1,670	1,670	\$386,090	\$231.19	(1)	(1)	\$28,641	\$17.28
Subtotal Discretionary - Appropriation	1,671	1,671	\$357,449	\$213.91	1,671	1,671	\$357,449	\$213.91	1,670	1,670	\$386,090	\$231.19	(1)	(1)	\$28,641	\$17.28

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$220,785	\$220,785	\$238,298	\$17,513
11.3 Other than Full-time Permanent	\$9	\$9	\$9	-
11.5 Other Personnel Compensation	\$5,132	\$5,132	\$6,043	\$911
12.1 Civilian Personnel Benefits	\$131,523	\$131,523	\$141,740	\$10,217
Total - Personnel Compensation and Benefits	\$357,449	\$357,449	\$386,090	\$28,641
Positions and FTE				
Positions - Civilian	1,671	1,671	1,670	(1)
FTE - Civilian	1,671	1,671	1,670	(1)

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Air Interdiction/Air Enforcement Agents	930	\$236,025	\$253.79	930	\$236,025	\$253.79	930	\$254,938	\$274.13	-	\$18,913	\$20.34
Marine Interdiction Agents	375	\$74,317	\$198.18	375	\$74,317	\$198.18	375	\$80,271	\$214.06	-	\$5,954	\$15.88
Non-LEO Personnel	366	\$47,107	\$128.71	366	\$47,107	\$128.71	365	\$50,881	\$139.40	(1)	\$3,774	\$10.69
Total - Pay Cost Drivers	1,671	\$357,449	\$213.91	1,671	\$357,449	\$213.91	1,670	\$386,090	\$231.19	(1)	\$28,641	\$17.28

Explanation of Pay Cost Drivers

Air Interdiction/Air Enforcement Agent: This cost driver funds the salaries and benefits of AIAs and AEAs. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, and the FY 2025 FERS Adjustment.

Marine Interdiction Agent: This cost driver funds the salaries and benefits of MIAs. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, and the FERS Adjustment.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-LEO Personnel. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2025 Pay Raise. This cost driver also reflects decreases associated with the Realignment for Leadership Development Center Position to MS/ES, as well as the FY 2025 Funded Vacancies reduction.

**Operations – PPA Level III
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operations	\$19,683	\$19,683	\$19,343	(\$340)
Total	\$19,683	\$19,683	\$19,343	(\$340)
Subtotal Discretionary - Appropriation	\$19,683	\$19,683	\$19,343	(\$340)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$2,750	\$2,750	\$2,403	(\$347)
22.0 Transportation of Things	\$261	\$261	\$261	-
23.3 Communications, Utilities, & Miscellaneous	\$2	\$2	\$2	-
24.0 Printing and Reproduction	\$38	\$38	\$38	-
25.2 Other Services from Non-Federal Sources	\$498	\$498	\$505	\$7
26.0 Supplies & Materials	\$3,308	\$3,308	\$3,308	-
31.0 Equipment	\$12,826	\$12,826	\$12,826	-
Total - Non Pay Budget Object Class	\$19,683	\$19,683	\$19,343	(\$340)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Ammunition and Tactical Equipment	\$4,489	\$4,489	\$4,489	-
Permanent Change of Station Costs	\$3,000	\$3,000	\$3,000	-
HQ Administrative Costs	\$1,497	\$1,497	\$1,497	-
ICASS	\$400	\$400	\$400	-
Other Costs	\$10,297	\$10,297	\$9,957	(\$340)
Total - Non-Pay Cost Drivers	\$19,683	\$19,683	\$19,343	(\$340)

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 2025.

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 2025.

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 2025.

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 2025.

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 for FY 2025 reflect a decrease of \$0.3M related to travel costs.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$578,117	-	-	\$578,117	-	-	\$610,576	-	-	\$32,459
Total	-	-	\$578,117	-	-	\$578,117	-	-	\$610,576	-	-	\$32,459
Subtotal Discretionary - Appropriation	-	-	\$578,117	-	-	\$578,117	-	-	\$610,576	-	-	\$32,459

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 2021	FY 2022	FY 2023
Total Launches	37,503	29,353	28,310
Total No Launches	7,353	6,411	3,984
Launch %	84%	82%	88%
Flight Hours	99,201	98,957	97,530
Criminal Arrests	890	418	705
Apprehensions	119,926	79,076	84,419
Contraband (lbs.) Seized	956,059	179,956	306,622
Currency (USD) Seized	\$49.8M	\$11.8M	\$12.1M
Conveyances Seized	395	211	344
Weapons Seized	810	850	1,941

Marine Activity

	FY 2021	FY 2022	FY 2023
Total Launches	7,439	7,530	8,501
Total No Launches	765	743	869
Launch %	91%	91%	91%
Underway Hours	36,818	38,598	42,597
Criminal Arrests	155	151	127
Apprehensions	1,323	6,246	4,251
Contraband (lbs.) Seized	32,767	46,164	56,200
Currency (USD) Seized	\$3.2M	\$4.2M	\$1.9M
Conveyances Seized	159	236	218
Weapons Seized	7	14	8

Flight Hour Program

In FY 2025, AMO plans to fly 95,000 flight hours by emphasizing AS-350, UH-60, MEA, and DCH-8 hours and flying over 4,000 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 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
FY 2023	48,571	31,202	995	3,321	13,441	97,530

The following table provides flight hours by region for FY 2023:

FY 2023 Flight Hours by Region	Enforcement	Maintenance	Non-Enforcement	Training	Total
Training, Safety, and Standards (National Air Training Center (NATC) –Oklahoma City)	212	77	14	2,758	3,061
National Air Security Operations (NASO)	18,598	465	291	1,793	21,147
Northern Region	9,105	306	721	841	10,973
Southeast Region	11,527	442	1,213	2,291	15,472
Southwest Region	40,384	913	1,259	4,321	46,877
Total	79,826	2,203	3,498	12,004	97,530

Activity	FY 2023 Enacted Assets & Support	FY 2024 Budget Assets and Support	FY 2025 Budget Assets and Support
Light Enforcement Helicopter	\$62,687	\$62,687	\$70,212
Aircraft in Sustainment	\$8,116	\$8,116	\$8,997
Multi-Role Enforcement Aircraft	\$23,697	\$23,697	\$25,935
Medium Lift Helicopter	\$49,136	\$49,136	\$54,269
DHC-8 Program	\$23,323	\$23,323	\$24,046
P-3 Program	\$93,892	\$93,892	\$82,716
Unmanned Aircraft Systems (UAS) Program	\$67,539	\$67,539	\$74,784
Tethered Aerostat Radar Systems (TARS)	\$41,171	\$41,171	\$41,171
Tactical Maritime Surveillance System (TMSS)	\$4,000	\$4,000	\$12,000
Minotaur	\$5,500	\$5,500	\$5,500
Long Range Radar	\$37,875	\$37,875	\$37,875
Air Branch Operations	\$18,822	\$18,822	\$18,822
Marine and Riverine Operations	\$27,677	\$27,677	\$32,177
Headquarters Programs	\$30,587	\$30,587	\$29,547
Minor IT Systems	\$12,409	\$12,409	\$12,409
AMO Communications	\$8,550	\$8,550	\$8,550
Facilities	\$63,135	\$63,135	\$66,565
Light Enforcement Platform	-	-	\$5,000
Grand Total	\$578,116	\$578,116	\$610,575

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, PC-12s, and C-206/210. 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 United States, 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 2025.

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.

AMO 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.

Light Enforcement Platform (LEP): The Light Enforcement Platform (LEP) is the program to right-size and sustain AMO's fleet of Light Enforcement Helicopters (LEH) and Light Enforcement Aircraft (LEA). The program involves studying AMO's fleet capability gaps, developing requirements, and acquiring and sustaining the aircraft to meet the fleet requirements.

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	-	\$578,117	\$578,117
FY 2024 Annualized CR	-	-	-	\$578,117	\$578,117
FY 2025 Base Budget	-	-	-	\$578,117	\$578,117
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustments for Rent-Related Expenses	-	-	-	\$2,419	\$2,419
Total Pricing Changes	-	-	-	\$2,419	\$2,419
Total Adjustments-to-Base	-	-	-	\$2,419	\$2,419
FY 2025 Current Services	-	-	-	\$580,536	\$580,536
Total Transfers	-	-	-	-	-
AMO Contract Costs	-	-	-	\$21,000	\$21,000
Facilities Maintenance	-	-	-	\$1,011	\$1,011
Light Enforcement Platform	-	-	-	\$5,000	\$5,000
P-3 Flight Hour Reduction	-	-	-	(\$11,176)	(\$11,176)
Reduction to Travel Funding	-	-	-	(\$1,040)	(\$1,040)
Tactical Maritime Surveillance System	-	-	-	\$8,000	\$8,000
Unmanned Aircraft Systems (UAS)	-	-	-	\$7,245	\$7,245
Total Program Changes	-	-	-	\$30,040	\$30,040
FY 2025 Request	-	-	-	\$610,576	\$610,576
FY 2024 TO FY 2025 Change	-	-	-	\$32,459	\$32,459

Assets and Support – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Assets and Support	\$578,117	\$578,117	\$610,576	\$32,459
Total	\$578,117	\$578,117	\$610,576	\$32,459
Subtotal Discretionary - Appropriation	\$578,117	\$578,117	\$610,576	\$32,459

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$8,225	\$8,225	\$7,185	(\$1,040)
22.0 Transportation of Things	\$17,713	\$17,713	\$17,713	-
23.1 Rental Payments to GSA	\$3,757	\$3,757	\$6,176	\$2,419
23.2 Rental Payments to Others	\$13,348	\$13,348	\$13,348	-
23.3 Communications, Utilities, & Miscellaneous	\$5,024	\$5,024	\$5,024	-
25.2 Other Services from Non-Federal Sources	\$343,850	\$343,850	\$362,674	\$18,824
25.3 Other Purchases of goods and services	\$678	\$678	\$678	-
25.4 Operations & Maintenance of Facilities	\$33,720	\$33,720	\$34,731	\$1,011
25.7 Operation & Maintenance of Equipment	\$23,191	\$23,191	\$33,936	\$10,745
26.0 Supplies & Materials	\$119,835	\$119,835	\$120,335	\$500
31.0 Equipment	\$8,411	\$8,411	\$8,411	-
32.0 Land and Structures	\$365	\$365	\$365	-
Total - Non Pay Budget Object Class	\$578,117	\$578,117	\$610,576	\$32,459

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
National Maintenance Contract	\$118,866	\$118,866	\$142,368	\$23,502
UAS Program	\$65,258	\$65,258	\$72,503	\$7,245
P-3 Maintenance Program	\$76,311	\$76,311	\$68,185	(\$8,126)
AMO Facilities	\$62,740	\$62,740	\$66,170	\$3,430
TARS Program	\$41,171	\$41,171	\$41,171	-
Long Range Radar	\$37,875	\$37,875	\$37,875	-
Aircraft/Vessel Fuel	\$35,409	\$35,409	\$32,857	(\$2,552)
Other Costs	\$140,487	\$140,487	\$149,447	\$8,960
Total - Non-Pay Cost Drivers	\$578,117	\$578,117	\$610,576	\$32,459

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 of \$23.5M for FY 2025 reflect increased contract costs due to inflation for the UH-60 Blackhawk and the AS-350 rotary wing aircraft, Light Enforcement Platform, and Aircraft in Sustainment.

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. Changes in this cost driver of \$7.2M for FY 2025 reflect increased contract costs to support sustainment efforts under the UAS Operations and Maintenance Support Contract, as described in the Unmanned Aircraft Systems (UAS) program enhancement, and additional flight hours.

P-3 Maintenance Program: This cost driver includes P-3 aircraft maintenance, repairs, and flight hours. Changes in this cost driver for FY 2025 reflect decreased costs based on the retirement of four P-3 aircraft and a reduction of 3,500 flight hours, as described in the P-3 Flight Hour Reduction program change.

AMO Facilities: The FY 2025 change reflects an increase of \$1.0M for sustainment and improvements to CBP's AMO facilities portfolio and a \$2.4M increase as described in the adjustments for rent-related expenses pricing change.

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 cost changes for FY 2025.

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 are no cost changes for FY 2025.

Aircraft/Vessel Fuel: This cost driver includes aircraft and vessel fuel. Fuel is purchased through DOD, interagency agreements, government contracts, and commercial entities. Changes in this cost driver for FY 2025 reflect decreased fuel costs based on the retirement of four P-3 aircraft and a reduction of 3,500 flight hours, as described in the P-3 Flight Hour Reduction program change and additional fuel funding for Light Enforcement Platform.

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 for FY 2025 reflect a net increase of \$9.0M due to increases to the vessel maintenance contract, Tactical Maritime Surveillance System as described in the program change, and a reduction to travel funding

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations Center	170	170	\$51,050	170	170	\$51,050	170	170	\$51,255	-	-	\$205
Total	170	170	\$51,050	170	170	\$51,050	170	170	\$51,255	-	-	\$205
Subtotal Discretionary - Appropriation	170	170	\$51,050	170	170	\$51,050	170	170	\$51,255	-	-	\$205

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 2023 Enacted	170	170	\$28,990	\$22,060	\$51,050
FY 2024 Annualized CR	170	170	\$28,990	\$22,060	\$51,050
FY 2025 Base Budget	170	170	\$28,990	\$22,060	\$51,050
Total Technical Changes	-	-	-	-	-
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$1,142)	(\$1,142)
Total Annualizations and Non-Recurs	-	-	-	(\$1,142)	(\$1,142)
2025 Civilian Pay Raise	-	-	\$463	-	\$463
2024 Civilian Pay Raise	-	-	\$1,522	-	\$1,522
2023 Civilian Pay Raise Annualization	-	-	\$275	-	\$275
FERS Adjustment	-	-	\$61	-	\$61
Total Pricing Changes	-	-	\$2,321	-	\$2,321
Total Adjustments-to-Base	-	-	\$2,321	(\$1,142)	\$1,179
FY 2025 Current Services	170	170	\$31,311	\$20,918	\$52,229
Total Transfers	-	-	-	-	-
FY 2025 Funded Vacancies	-	-	(\$939)	-	(\$939)
Reduction to Travel Funding	-	-	-	(\$35)	(\$35)
Total Program Changes	-	-	(\$939)	(\$35)	(\$974)
FY 2025 Request	170	170	\$30,372	\$20,883	\$51,255
FY 2024 TO FY 2025 Change	-	-	\$1,382	(\$1,177)	\$205

**Air and Marine Operations Center – PPA Level III
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations Center	170	170	\$28,990	\$170.53	170	170	\$28,990	\$170.53	170	170	\$30,372	\$178.66	-	-	\$1,382	\$8.13
Total	170	170	\$28,990	\$170.53	170	170	\$28,990	\$170.53	170	170	\$30,372	\$178.66	-	-	\$1,382	\$8.13
Subtotal Discretionary - Appropriation	170	170	\$28,990	\$170.53	170	170	\$28,990	\$170.53	170	170	\$30,372	\$178.66	-	-	\$1,382	\$8.13

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$20,976	\$20,976	\$21,971	\$995
11.5 Other Personnel Compensation	\$143	\$143	\$176	\$33
12.1 Civilian Personnel Benefits	\$7,871	\$7,871	\$8,225	\$354
Total - Personnel Compensation and Benefits	\$28,990	\$28,990	\$30,372	\$1,382
Positions and FTE				
Positions - Civilian	170	170	170	-
FTE - Civilian	170	170	170	-

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	170	\$28,990	\$170.53	170	\$28,990	\$170.53	170	\$30,372	\$178.66	-	\$1,382	\$8.13
Total - Pay Cost Drivers	170	\$28,990	\$170.53	170	\$28,990	\$170.53	170	\$30,372	\$178.66	-	\$1,382	\$8.13

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2025 Pay Raise. This cost driver also reflects decreases associated with the FY 2025 Funded Vacancies reduction.

Air and Marine Operations Center – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Air and Marine Operations Center	\$22,060	\$22,060	\$20,883	(\$1,177)
Total	\$22,060	\$22,060	\$20,883	(\$1,177)
Subtotal Discretionary - Appropriation	\$22,060	\$22,060	\$20,883	(\$1,177)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$278	\$278	\$243	(\$35)
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	\$17,145	\$17,145	\$16,003	(\$1,142)
26.0 Supplies & Materials	\$348	\$348	\$348	-
31.0 Equipment	\$1,894	\$1,894	\$1,894	-
Total - Non Pay Budget Object Class	\$22,060	\$22,060	\$20,883	(\$1,177)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Maintenance & Other Contracts/Services	\$8,282	\$8,282	\$8,282	-
C41 Systems Support Contract	\$8,900	\$8,900	\$7,758	(\$1,142)
Computer Equipment/Software	\$2,681	\$2,681	\$2,681	-
Communications/Utilities	\$1,927	\$1,927	\$1,927	-
Other Costs	\$270	\$270	\$235	(\$35)
Total - Non-Pay Cost Drivers	\$22,060	\$22,060	\$20,883	(\$1,177)

Explanation of Non-Pay Cost Drivers

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 cost changes in FY 2025.

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. Changes in FY 2025 reflect a decrease of \$1.1M to support Intelligence, Surveillance, and Reconnaissance (ISR) systems, as described in the ISR Program Change.

Computer Equipment/Software: This cost driver includes software and licenses, computer equipment, and furniture. There are no cost changes in FY 2025.

Communications/Utilities: This cost driver includes communications and utilities such as voice services, LAN and wireless connections, and facility utilities. There are no cost changes in FY 2025.

Other Costs: This cost driver funds other non-pay costs, including costs associated with travel, parts, supplies, and school tuition for dependents. Changes in this cost driver for FY 2025 reflect a decrease of \$35,000 related to travel costs.

Office of International Affairs – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of International Affairs	168	168	\$51,920	168	168	\$51,920	161	161	\$52,822	(7)	(7)	\$902
Total	168	168	\$51,920	168	168	\$51,920	161	161	\$52,822	(7)	(7)	\$902
Subtotal Discretionary - Appropriation	168	168	\$51,920	168	168	\$51,920	161	161	\$52,822	(7)	(7)	\$902

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
International Partnerships Programs	\$6,892	\$6,892	\$7,154	\$262
Overseas Program	\$45,028	\$45,028	\$45,668	\$640
Total	\$51,920	\$51,920	\$52,822	\$902

International Partnership Programs: International Partnership Programs are the leading mechanisms for CBP to develop and expand the focus on building and strengthening relationships with international government agencies, and to achieve international agreements and joint efforts that facilitate and secure legitimate trade and travel. These partnerships enable CBP to proactively work with foreign counterparts to bolster information sharing and collaboration to detect and prevent illicit shipments crossing international borders and duty evasion. In addition, collaboration between CBP and agencies alike plays important roles in counter-proliferation, combatting money laundering, countering terrorism-related activities, and combatting human trafficking. One mechanism used by CBP to engage and collaborate with foreign partners is by establishing Customs Mutual Assistance Agreements (CMAA). The U.S. currently has 75 CMAAs entered into force with foreign customs administrations across the world. The use of CMAAs helps CBP to continually develop and expand opportunities to build and strengthen international partnerships. CBP’s Office of International Affairs also facilitates the signing of air, sea, and land traveler data sharing agreements that lead to strengthened relationships with international partners to combat illicit migration and human smuggling and detect known and suspected terrorists. The office also facilitates the signing of cargo data sharing agreements which lead to increased interdiction of illicit goods and detection of narcotics and synthetic drugs.

Overseas Program: CBP's Overseas Programs helps CBP mitigate international threats including the proliferation of terrorism, transnational organized crime, illegal migration, and economic crimes. CBP Attachés, Advisors, and Representatives stationed at 31 foreign posts and personnel at headquarters advance the agency's implementation of a multilayered risk-based strategy combating these international threats. INA personnel at both headquarters and overseas lead the international mission of capacity building, information sharing, and joint missions with other government agencies to proactively work with partner countries to stop illicit drugs and goods from making it to the U.S. border. CBP regional attaches represent and support the U.S. government's diplomatic mission with in-country support for senior leadership visits to international events. CBP's Overseas Programs support the mitigation of such threats including the proliferation of terrorism, transnational organized crime, illegal migration, and economic crimes, serving as a force multiplier for CBP frontline operators. CBP's deployment of personnel and programs in locations of high geopolitical and commercial interests, migration hubs, and key trade zones to allows the agency to extend the zone of U.S. border security and tackle threats before they reach American soil.

**Office of International Affairs – PPA Level II
Summary of Budget Changes**

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	168	168	\$39,655	\$12,265	\$51,920
FY 2024 Annualized CR	168	168	\$39,655	\$12,265	\$51,920
FY 2025 Base Budget	168	168	\$39,655	\$12,265	\$51,920
Total Technical Changes	-	-	-	-	-
Non-Recur of FY 2023 Enacted Program Changes	-	-	(\$922)	-	(\$922)
Total Annualizations and Non-Recurs	-	-	(\$922)	-	(\$922)
2025 Civilian Pay Raise	-	-	\$632	-	\$632
2024 Civilian Pay Raise	-	-	\$2,083	-	\$2,083
2023 Civilian Pay Raise Annualization	-	-	\$400	-	\$400
FERS Adjustment	-	-	\$92	-	\$92
Capital Security Cost Sharing	-	-	-	\$275	\$275
Total Pricing Changes	-	-	\$3,207	\$275	\$3,482
Total Adjustments-to-Base	-	-	\$2,285	\$275	\$2,560
FY 2025 Current Services	168	168	\$41,940	\$12,540	\$54,480
Total Transfers	-	-	-	-	-
FY 2025 Funded Vacancies	(7)	(7)	(\$1,600)	-	(\$1,600)
Reduction to Travel Funding	-	-	-	(\$58)	(\$58)
Total Program Changes	(7)	(7)	(\$1,600)	(\$58)	(\$1,658)
FY 2025 Request	161	161	\$40,340	\$12,482	\$52,822
FY 2024 TO FY 2025 Change	(7)	(7)	\$685	\$217	\$902

**Office of International Affairs – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of International Affairs	168	168	\$39,655	\$236.04	168	168	\$39,655	\$236.04	161	161	\$40,340	\$250.56	(7)	(7)	\$685	\$14.52
Total	168	168	\$39,655	\$236.04	168	168	\$39,655	\$236.04	161	161	\$40,340	\$250.56	(7)	(7)	\$685	\$14.52
Subtotal Discretionary - Appropriation	168	168	\$39,655	\$236.04	168	168	\$39,655	\$236.04	161	161	\$40,340	\$250.56	(7)	(7)	\$685	\$14.52

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$24,601	\$24,601	\$24,933	\$332
11.3 Other than Full-time Permanent	\$55	\$55	\$58	\$3
11.5 Other Personnel Compensation	\$1,124	\$1,124	\$1,185	\$61
12.1 Civilian Personnel Benefits	\$13,875	\$13,875	\$14,164	\$289
Total - Personnel Compensation and Benefits	\$39,655	\$39,655	\$40,340	\$685
Positions and FTE				
Positions - Civilian	168	168	161	(7)
FTE - Civilian	168	168	161	(7)

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	141	\$32,096	\$227.63	141	\$32,096	\$227.63	134	\$32,346	\$241.39	(7)	\$250	\$13.76
Border Patrol Agent	13	\$3,860	\$296.92	13	\$3,860	\$296.92	13	\$4,082	\$314.00	-	\$222	\$17.08
CBP Officer	12	\$3,110	\$259.17	12	\$3,110	\$259.17	12	\$3,289	\$274.08	-	\$179	\$14.92
Air Interdiction/Air Enforcement Agents	2	\$589	\$294.50	2	\$589	\$294.50	2	\$623	\$311.50	-	\$34	\$17.00
Total - Pay Cost Drivers	168	\$39,655	\$236.04	168	\$39,655	\$236.04	161	\$40,340	\$250.56	(7)	\$685	\$14.52

Explanation of Pay Cost Drivers

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.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2025 Pay Raise. This cost driver also reflects decreases associated with the Non-Recur of FY 2023 Enacted Program Changes, as well as the FY 2025 Funded Vacancies reduction.

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, and the FY 2025 FERS Adjustment.

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, and the FY 2025 FERS Adjustment.

Air Interdiction/Air Enforcement Agent: This cost driver funds the salaries and benefits of AIAs. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, and the FY 2025 FERS Adjustment.

Office of International Affairs – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of International Affairs	\$12,265	\$12,265	\$12,482	\$217
Total	\$12,265	\$12,265	\$12,482	\$217
Subtotal Discretionary - Appropriation	\$12,265	\$12,265	\$12,482	\$217

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$460	\$460	\$402	(\$58)
22.0 Transportation of Things	\$200	\$200	\$200	-
23.3 Communications, Utilities, & Miscellaneous	\$456	\$456	\$456	-
25.2 Other Services from Non-Federal Sources	\$10,771	\$10,771	\$11,046	\$275
26.0 Supplies & Materials	\$146	\$146	\$146	-
31.0 Equipment	\$232	\$232	\$232	-
Total - Non Pay Budget Object Class	\$12,265	\$12,265	\$12,482	\$217

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Department of State Overarching Costs	\$5,439	\$5,439	\$5,656	\$217
Overseas Operations and Support Budget	\$5,074	\$5,074	\$5,074	-
Travel	\$904	\$904	\$904	-
Relocations	\$848	\$848	\$848	-
Total - Non-Pay Cost Drivers	\$12,265	\$12,265	\$12,482	\$217

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 increase of \$0.2M in this cost driver in FY 2025 is a result of Capital Security Cost Sharing (CSCS) increases.

Overseas Operations and Support 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. This cost driver also supports costs managed at headquarters that support overseas personnel, offices, and diplomatic relations including equipment, passport services, translation services, and representation funds. There are no changes in this cost driver in FY 2025.

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 2025.

Relocations: This cost driver includes funding for relocation of attachés to and from overseas locations. There are no changes in this cost driver in FY 2025.

Office of Intelligence – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Intelligence	390	338	\$79,959	390	338	\$79,959	428	428	\$95,801	38	90	\$15,842
Total	390	338	\$79,959	390	338	\$79,959	428	428	\$95,801	38	90	\$15,842
Subtotal Discretionary - Appropriation	390	338	\$79,959	390	338	\$79,959	428	428	\$95,801	38	90	\$15,842

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.

Funding for this PPA is distributed as follows:

Office <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Business Support	\$6,556	\$6,556	\$8,462	\$1,906
National Border Security Intelligence Watch	\$17,109	\$17,109	\$23,179	\$6,070
National Border Security Intelligence Center	\$49,184	\$49,184	\$57,050	\$7,866
Analytical Framework for Intelligence Program	\$3,386	\$3,386	\$3,386	-
National Border Geospatial Intelligence Strategy Program	\$3,724	\$3,724	\$3,724	-
Total	\$79,959	\$79,959	\$95,801	\$15,842

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 intelligence product creation from- Intelligence, surveillance, and reconnaissance (ISR) data collected by the Department of Homeland Security Enterprise collection 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. The NBSIC oversees the operations of the Southern Border Intelligence center (SBIC), Regional Intelligence Centers (RIC) that 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, and three (3) headquarters Divisions (Operations, Analysis and Intelligence Systems and Accountability).

- The Operations Division provides operational and administrative oversight of the Confidential Human Source (CHS), Law Enforcement Technical Collection (LETC) Collections Management 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 Intelligence Systems and Accountability Division facilitates and oversees the implementation of transparent processes for the gathering requirements and acquisition efforts to support and expand the CBP Intelligence Enterprise’s access to classified systems and databases; discharging OI’s oversight responsibilities of the Confidential Human Source and Law Enforcement Technical Collection Programs to ensure that these activities are being conducted in accordance with all applicable DHS and CBP policies and directives; and supporting efforts to implement and execute future CBP Intelligence Enterprise intelligence systems solutions to further OI’s intelligence mission.
- Regional Intelligence Centers (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.
 - The three Northern Border RICs (Northeast in New York City, Great Lakes in Detroit Michigan, and Pacific Northwest in Blaine Washington) fall under the direct oversight of the NBSIC Deputy Executive Director.
 - The five Southern Border RICs (California, Arizona, New Mexico/West Texas, South Texas and Southeast Caribbean) fall under the direct oversight of the SBIC Executive Director.

Southern Border Intelligence Center (SBIC): The SBIC develops a transregional understanding of the United States southern land border and maritime environments through collection and analysis to support CBP operations along the southern border. The SBIC will drive the intelligence cycle in concert with national partners to satisfy CBP Priority Intelligence Requirements (PIR). The SBIC bridges the gap between operational and strategic intelligence through a nested southern border intelligence enterprise and builds and maintains a transregional common intelligence picture by fusing geospatial, signals, and human intelligence with law enforcement information for stakeholders at all levels of CBP. The SBIC will build and maintain a trans-regional intelligence understanding by integrating five Southwest border corridors’ intelligence efforts and collaborating with the interagency (California, Arizona, New Mexico/West Texas, South Texas, and the Southeast Caribbean).

Analytical Framework for Intelligence (AFI) Program: The OI AFI program facilitates the efficient deployment of classified connectivity within CBP in furtherance of CBP’s mission objectives.

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.

Office of Intelligence – PPA Level II Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	390	338	\$64,937	\$15,022	\$79,959
FY 2024 Annualized CR	390	338	\$64,937	\$15,022	\$79,959
FY 2025 Base Budget	390	338	\$64,937	\$15,022	\$79,959
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$1,033	-	\$1,033
2024 Civilian Pay Raise	-	-	\$3,405	-	\$3,405
2023 Civilian Pay Raise Annualization	-	-	\$543	-	\$543
FERS Adjustment	-	-	\$165	-	\$165
Intelligence Capabilities	-	52	\$6,649	-	\$6,649
Total Pricing Changes	-	52	\$11,795	-	\$11,795
Total Adjustments-to-Base	-	52	\$11,795	-	\$11,795
FY 2025 Current Services	390	390	\$76,732	\$15,022	\$91,754
Realignment for Security Specialist from MS/ES to OS/OI	1	1	\$145	-	\$145
Total Transfers	1	1	\$145	-	\$145
FY 2025 Funded Vacancies	(4)	(4)	(\$815)	-	(\$815)
Increased Border Enforcement Staffing	41	41	\$7,268	-	\$7,268
Office of Intelligence Contract Support	-	-	-	(\$2,492)	(\$2,492)
Reduction to Travel Funding	-	-	-	(\$59)	(\$59)
Total Program Changes	37	37	\$6,453	(\$2,551)	\$3,902
FY 2025 Request	428	428	\$83,330	\$12,471	\$95,801
FY 2024 TO FY 2025 Change	38	90	\$18,393	(\$2,551)	\$15,842

**Office of Intelligence – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Intelligence	390	338	\$64,937	\$192.12	390	338	\$64,937	\$192.12	428	428	\$83,330	\$194.70	38	90	\$18,393	\$2.57
Total	390	338	\$64,937	\$192.12	390	338	\$64,937	\$192.12	428	428	\$83,330	\$194.70	38	90	\$18,393	\$2.57
Subtotal Discretionary - Appropriation	390	338	\$64,937	\$192.12	390	338	\$64,937	\$192.12	428	428	\$83,330	\$194.70	38	90	\$18,393	\$2.57

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$50,153	\$50,153	\$61,954	\$11,801
11.5 Other Personnel Compensation	\$632	\$632	\$682	\$50
12.1 Civilian Personnel Benefits	\$14,152	\$14,152	\$20,694	\$6,542
Total - Personnel Compensation and Benefits	\$64,937	\$64,937	\$83,330	\$18,393
Positions and FTE				
Positions - Civilian	390	390	428	38
FTE - Civilian	338	338	428	90

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	327	\$62,567	\$191.34	327	\$62,567	\$191.34	417	\$80,865	\$193.92	90	\$18,298	\$2.58
Border Patrol Agent	11	\$2,370	\$215.45	11	\$2,370	\$215.45	11	\$2,465	\$224.09	-	\$95	\$8.64
Total - Pay Cost Drivers	338	\$64,937	\$192.12	338	\$64,937	\$192.12	428	\$83,330	\$194.70	90	\$18,393	\$2.57

Explanation of Pay Cost Drivers

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the Intelligence Capabilities pricing change, the Realignment for Security Specialist to OS/OI, and the Increased Border Enforcement Staffing program enhancement. This cost driver also reflects decreases associated with the FY 2025 Funded Vacancies reduction.

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, and the FY 2025 FERS Adjustment.

**Office of Intelligence – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of Intelligence	\$15,022	\$15,022	\$12,471	(\$2,551)
Total	\$15,022	\$15,022	\$12,471	(\$2,551)
Subtotal Discretionary - Appropriation	\$15,022	\$15,022	\$12,471	(\$2,551)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$467	\$467	\$408	(\$59)
22.0 Transportation of Things	\$2	\$2	\$2	-
24.0 Printing and Reproduction	\$3	\$3	\$3	-
25.2 Other Services from Non-Federal Sources	\$6,710	\$6,710	\$4,218	(\$2,492)
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	\$15,022	\$15,022	\$12,471	(\$2,551)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
AFI and NBGIS O&M Contracts	\$7,110	\$7,110	\$7,110	-
Equipment	\$2,667	\$2,667	\$2,667	-
Contracts	\$4,259	\$4,259	\$1,767	(\$2,492)
Travel	\$986	\$986	\$927	(\$59)
Total - Non-Pay Cost Drivers	\$15,022	\$15,022	\$12,471	(\$2,551)

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 classified systems and databases, and the deployment of the Homeland Secure Data and Classified Local Area Networks, and the National Border Geospatial Intelligence Strategy (NBGIS). There are no changes in this cost driver in FY 2025.

Equipment: This cost driver includes technical purchases, refreshes, and sustainment across OI. FY 2025 reflects no change.

Contracts: This cost driver includes a net decrease for FY 2025 of \$2.5M. There is a \$0.5M decrease to Inter Agency Agreements (IAA)s with GSA, U.S. Army Space and Missile Defense Command / Army Forces Strategic Command (ARSTRAT). The remaining \$2.0M decrease is due to topline cuts across the agency, and OI is able to eliminate contracting actions related to support for the Migration Indications & Warnings Cell (MIWC)/Southwest Border Executive Council (SBEC) (formerly known as the Southwest Border Coordination Center (SBCC)), as those requirements are now covered and managed by internal OI personnel gained from the increase in intelligence capabilities funding received in the FY 2023 Enacted Budget. OI was able to replace targeted contracting support with organic imagery processing and exploitation capabilities from within. Additionally, there is an increase in costs for other contracting vehicles that provide contractor support, which includes 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.

Travel: This cost driver includes a decrease in travel expenses of \$59,000 for OI personnel, including travel for training and temporary duty assignments that aid CBP’s efforts in increasing participation in the larger Intelligence Community. This FY 2025 decrease reflects a minor reduction in travel funding due to across-the-board agency baseline cuts. This decrease in travel, while minor, will reduce OI’s capability to support frontline personnel in certain operations. The balance of travel funding is associated with support to frontline operations and OI personnel, as well as the Intelligence Enterprise Advanced Training Academy (IETA) personnel delivering courses in person, directly to the field, instead of at the Advanced Training Center (ATC).

Office of Training and Development – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	18	18	\$13,813	18	18	\$13,813	18	18	\$12,533	-	-	(\$1,280)
Total	18	18	\$13,813	18	18	\$13,813	18	18	\$12,533	-	-	(\$1,280)
Subtotal Discretionary - Appropriation	18	18	\$13,813	18	18	\$13,813	18	18	\$12,533	-	-	(\$1,280)

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, and the associated operating cost of the Air and Marine Operations (AMO) Academy. 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 2023 Enacted	18	18	\$3,747	\$10,066	\$13,813
FY 2024 Annualized CR	18	18	\$3,747	\$10,066	\$13,813
FY 2025 Base Budget	18	18	\$3,747	\$10,066	\$13,813
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$60	-	\$60
2024 Civilian Pay Raise	-	-	\$197	-	\$197
2023 Civilian Pay Raise Annualization	-	-	\$28	-	\$28
FERS Adjustment	-	-	\$5	-	\$5
Total Pricing Changes	-	-	\$290	-	\$290
Total Adjustments-to-Base	-	-	\$290	-	\$290
FY 2025 Current Services	18	18	\$4,037	\$10,066	\$14,103
Total Transfers	-	-	-	-	-
FY 2025 Funded Vacancies	-	-	(\$110)	-	(\$110)
Office of Training and Development	-	-	-	(\$387)	(\$387)
Reduction to Contract Funding	-	-	-	(\$439)	(\$439)
Reduction to Travel Funding	-	-	-	(\$634)	(\$634)
Total Program Changes	-	-	(\$110)	(\$1,460)	(\$1,570)
FY 2025 Request	18	18	\$3,927	\$8,606	\$12,533
FY 2024 TO FY 2025 Change	-	-	\$180	(\$1,460)	(\$1,280)

**Office of Training and Development – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	18	18	\$3,747	\$208.17	18	18	\$3,747	\$208.17	18	18	\$3,927	\$218.17	-	-	\$180	\$10.00
Total	18	18	\$3,747	\$208.17	18	18	\$3,747	\$208.17	18	18	\$3,927	\$218.17	-	-	\$180	\$10.00
Subtotal Discretionary - Appropriation	18	18	\$3,747	\$208.17	18	18	\$3,747	\$208.17	18	18	\$3,927	\$218.17	-	-	\$180	\$10.00

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$2,214	\$2,214	\$2,307	\$93
11.5 Other Personnel Compensation	\$173	\$173	\$187	\$14
12.1 Civilian Personnel Benefits	\$1,360	\$1,360	\$1,433	\$73
Total - Personnel Compensation and Benefits	\$3,747	\$3,747	\$3,927	\$180
Positions and FTE				
Positions - Civilian	18	18	18	-
FTE - Civilian	18	18	18	-

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	18	\$3,747	\$208.17	18	\$3,747	\$208.17	18	\$3,927	\$218.17	-	\$180	\$10.00
Total - Pay Cost Drivers	18	\$3,747	\$208.17	18	\$3,747	\$208.17	18	\$3,927	\$218.17	-	\$180	\$10.00

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 2025 changes reflect increases associated with the annualization of the FY 2023 Pay Raise, the FY 2024 Pay Raise, and the FY 2025 Pay Raise. This cost driver also reflects decreases associated with the FY 2025 Funded Vacancies reduction.

Office of Training and Development – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of Training and Development	\$10,066	\$10,066	\$8,606	(\$1,460)
Total	\$10,066	\$10,066	\$8,606	(\$1,460)
Subtotal Discretionary - Appropriation	\$10,066	\$10,066	\$8,606	(\$1,460)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$5,016	\$5,016	\$3,995	(\$1,021)
22.0 Transportation of Things	\$97	\$97	\$97	-
23.3 Communications, Utilities, & Miscellaneous	\$4	\$4	\$4	-
25.1 Advisory & Assistance Services	\$3,656	\$3,656	\$3,217	(\$439)
25.2 Other Services from Non-Federal Sources	\$101	\$101	\$101	-
26.0 Supplies & Materials	\$1,087	\$1,087	\$1,087	-
31.0 Equipment	\$105	\$105	\$105	-
Total - Non Pay Budget Object Class	\$10,066	\$10,066	\$8,606	(\$1,460)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Intelligence Training Program	\$3,447	\$3,447	\$3,447	-
AMO Training Program	\$3,854	\$3,854	\$2,833	(\$1,021)
Law Enforcement Safety and Compliance (LESC)	\$2,465	\$2,465	\$2,026	(\$439)
Other Costs	\$300	\$300	\$300	-
Total - Non-Pay Cost Drivers	\$10,066	\$10,066	\$8,606	(\$1,460)

Explanation of Non-Pay Cost Drivers

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 in FY 2025.

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. The \$1.0M decrease in this cost driver in FY 2025 are associated with the decreased in Office of Training and Development relocations requirement and travel funding.

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. The \$0.4M decrease in this cost driver in FY 2025 are associated with decreased contract funding.

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 in FY 2025.

Operations Support – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations Support	578	563	\$416,668	578	563	\$416,668	642	642	\$434,934	64	79	\$18,266
Total	578	563	\$416,668	578	563	\$416,668	642	642	\$434,934	64	79	\$18,266
Subtotal Discretionary - Appropriation	578	563	\$416,668	578	563	\$416,668	642	642	\$434,934	64	79	\$18,266

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Office of the Executive Assistant Commissioner	\$8,998	\$8,998	\$10,765	\$1,767
CBP Watch	\$12,006	\$12,006	\$18,598	\$6,592
Planning Analysis and Requirements Evaluation Directorate	\$16,483	\$16,483	\$16,903	\$420
Law Enforcement Safety & Compliance	\$44,264	\$44,264	\$45,672	\$1,408
Laboratories & Scientific Services	\$75,543	\$75,543	\$79,624	\$4,081
Office of the Chief Medical Officer	\$259,374	\$259,374	\$263,371	\$3,997
Total	\$416,668	\$416,668	\$434,933	\$18,265

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) provides CBP and DHS executive leadership with the ability to anticipate, analyze, and resolve mission challenges using analytics-based decision support tools, enterprise strategy development, and threat risk analysis. PARE also manages enterprise mission engineering and machine reasoning, statistical reporting and data visualization, and requirements development and acquisition testing to provide executive leadership and field operators with the right information and the right tools, enabling operational and strategic insights and decision making.

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 LESL 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 over 45,000 CBP law enforcement personnel.

Laboratories & Scientific Services: Laboratories & Scientific Services (LSS) is the scientific, technical, and forensic arm of CBP providing laboratory analysis, rapid field screening, 24/7 remote support, and technical services to an agency of over 45,000 officers and agents. LSS operates eight nationally accredited laboratories and 16 forward operating laboratories that conduct advanced forensic and technical analyses in support of frontline CBP officers and agents for law enforcement activities and trade enforcement. LSS’s 24/7 Teleforensics Center (TC) provides near real-time reach back for technical advice and adjudication of presumptive screening results to CBP officers and agents who encounter suspect RAD/NUC threats and narcotics (chemical) threats in the field. The LSS INTERDICT Science Center is the focal point for CBP’s opioid strategy to identify current and new synthetic opioids and psychoactive substances. LSS’s Interdiction Technology Branch provides a technical assessment capability to CBP operators that ensures officers and agents have the best technology and equipment solutions to meet mission needs. LSS Headquarters manages CBP-wide scientific and technical programs in direct support of mission strategy and high priority initiatives through internal and external coordination and partnerships. LSS’s mission is to provide rapid, accurate, and reliable forensic, scientific, and testing services to protect the homeland. Through our unique and technical capabilities, LSS has a critical role in direct frontline operations and strategic awareness of threats.

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 external partners.

Operations Support – PPA Level II Summary of Budget Changes *(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	578	563	\$104,417	\$312,251	\$416,668
FY 2024 Annualized CR	578	563	\$104,417	\$312,251	\$416,668
FY 2025 Base Budget	578	563	\$104,417	\$312,251	\$416,668
Medical Utilization	(1)	-	-	-	-
Total Technical Changes	(1)	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	14	\$2,509	-	\$2,509
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$77)	(\$77)
Total Annualizations and Non-Recurs	-	14	\$2,509	(\$77)	\$2,432
2025 Civilian Pay Raise	-	-	\$1,702	-	\$1,702
2024 Civilian Pay Raise	-	-	\$5,606	-	\$5,606
2023 Civilian Pay Raise Annualization	-	-	\$898	-	\$898
FERS Adjustment	-	-	\$165	-	\$165
FACTS & BESS Base Funding	-	-	-	(\$99)	(\$99)
Total Pricing Changes	-	-	\$8,371	(\$99)	\$8,272
Total Adjustments-to-Base	(1)	14	\$10,880	(\$176)	\$10,704
FY 2025 Current Services	577	577	\$115,297	\$312,075	\$427,372
Realignment for Caregivers and Child Care Services from BSO/USBP/Ops to IO/OS	-	-	-	\$6,000	\$6,000
Realignment for CBP Watch Seventy Positions from MS/ES to IO/OS	70	70	\$8,819	-	\$8,819
Total Transfers	70	70	\$8,819	\$6,000	\$14,819
Combatting Crimes of Exploitation: Combatting Forced Labor	-	-	(\$95)	\$400	\$305
FY 2025 Funded Vacancies	(5)	(5)	(\$896)	-	(\$896)
Medical Services Contract	-	-	-	(\$3,628)	(\$3,628)
Personnel Recovery Program	-	-	-	(\$2,028)	(\$2,028)
Reduction to Travel Funding	-	-	-	(\$1,010)	(\$1,010)
Total Program Changes	(5)	(5)	(\$991)	(\$6,266)	(\$7,257)
FY 2025 Request	642	642	\$123,125	\$311,809	\$434,934
FY 2024 TO FY 2025 Change	64	79	\$18,708	(\$442)	\$18,266

**Operations Support – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations Support	578	563	\$104,417	\$185.47	578	563	\$104,417	\$185.47	642	642	\$123,125	\$191.78	64	79	\$18,708	\$6.32
Total	578	563	\$104,417	\$185.47	578	563	\$104,417	\$185.47	642	642	\$123,125	\$191.78	64	79	\$18,708	\$6.32
Subtotal Discretionary - Appropriation	578	563	\$104,417	\$185.47	578	563	\$104,417	\$185.47	642	642	\$123,125	\$191.78	64	79	\$18,708	\$6.32

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$73,410	\$73,410	\$86,479	\$13,069
11.3 Other than Full-time Permanent	\$10	\$10	\$11	\$1
11.5 Other Personnel Compensation	\$3,240	\$3,240	\$3,529	\$289
12.1 Civilian Personnel Benefits	\$27,757	\$27,757	\$33,106	\$5,349
Total - Personnel Compensation and Benefits	\$104,417	\$104,417	\$123,125	\$18,708
Positions and FTE				
Positions - Civilian	578	578	642	64
FTE - Civilian	563	563	642	79

Pay Cost Drivers

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	491	\$87,160	\$177.52	491	\$87,160	\$177.52	570	\$104,649	\$183.59	79	\$17,489	\$6.08
Border Patrol Agent	54	\$13,075	\$242.13	54	\$13,075	\$242.13	54	\$13,999	\$259.24	-	\$924	\$17.11
CBP Officer	18	\$4,182	\$232.33	18	\$4,182	\$232.33	18	\$4,477	\$248.72	-	\$295	\$16.39
Total - Pay Cost Drivers	563	\$104,417	\$185.47	563	\$104,417	\$185.47	642	\$123,125	\$191.78	79	\$18,708	\$6.32

Explanation of Pay Cost Drivers

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2025 changes reflect increases associated with the annualization of FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, the Annualization of FY 2023 Enacted Program Changes, and the Realignment for CBP Watch Seventy Positions to MS/ES. This cost driver also reflects decreases associated with the Combatting Crimes of Exploitation: Combatting Forced Labor program change, as well as the FY 2025 Funded Vacancies reduction.

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2025 changes reflect increases associated with the annualization of FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, and the FY 2025 FERS Adjustment.

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2025 changes reflect increases associated with the annualization of FY 2023 Pay Raise, the FY 2024 Pay Raise, the FY 2025 Pay Raise, and the FY 2025 FERS Adjustment.

**Operations and Support – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operations Support	\$312,251	\$312,251	\$311,809	(\$442)
Total	\$312,251	\$312,251	\$311,809	(\$442)
Subtotal Discretionary - Appropriation	\$312,251	\$312,251	\$311,809	(\$442)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$7,987	\$7,987	\$6,484	(\$1,503)
22.0 Transportation of Things	\$383	\$383	\$383	-
23.3 Communications, Utilities, & Miscellaneous	\$51	\$51	\$47	(\$4)
25.1 Advisory & Assistance Services	\$1	\$1	-	(\$1)
25.2 Other Services from Non-Federal Sources	\$292,815	\$292,815	\$295,659	\$2,844
25.3 Other Purchases of goods and services	\$1	\$1	\$1	-
25.7 Operation & Maintenance of Equipment	\$7	\$7	\$5	(\$2)
26.0 Supplies & Materials	\$2,921	\$2,921	\$2,805	(\$116)
31.0 Equipment	\$8,085	\$8,085	\$6,425	(\$1,660)
Total - Non Pay Budget Object Class	\$312,251	\$312,251	\$311,809	(\$442)

Non-Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Office of the Chief Medical Officer	\$256,058	\$256,058	\$258,329	\$2,271
Laboratories and Scientific Services	\$22,298	\$22,298	\$22,446	\$148
Operational Workforce Support	\$20,165	\$20,165	\$21,291	\$1,126
Firearms, Armor, and Credentials Tracking System (FACTS)	\$1,789	\$1,789	\$1,789	-
Border Enforcement Support System	\$1,249	\$1,249	\$1,048	(\$201)
Other Costs	\$10,692	\$10,692	\$6,906	(\$3,786)
Total - Non-Pay Cost Drivers	\$312,251	\$312,251	\$311,809	(\$442)

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. Funding covers current active medical units, equipment, materials, supplies, and travel of medical professionals providing care to migrants. Changes in this cost driver for FY 2025 net to an increase of \$2.3M due to the re-alignment of Caregivers and Child Care Services from USBP to OS coupled with the decrease to the Medical Services Contract program change.

Laboratories and Scientific Services (LSS): 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 increase of \$0.1M in FY 2025 is due to the Combatting Crimes of Exploitation: 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. There increase of \$1.1M in FY 2025 is due to the Combatting Crimes of Exploitation: Combatting Forced Labor program change.

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. There are no changes in costs expected in FY 2025.

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 expected to decrease by \$0.2M in FY 2025.

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; 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 \$3.8M decrease in FY 2025 reflects a reduction to the Personnel Recovery Program (PRP) and travel cuts.

Department of Homeland Security

U.S. Customs and Border Protection

Procurement, Construction, and Improvements



Fiscal Year 2025

Congressional Justification

Table of Contents

***Procurement, Construction, and Improvements*.....1**

 Budget Comparison and Adjustments4

 Non Pay Budget Exhibits.....8

 Capital Investment Exhibits.....9

Mission Support Assets and Infrastructure – PPA11

 Budget Comparison and Adjustments 11

 Non Pay Budget Exhibits..... 15

 Capital Investments Exhibits 16

 Revenue Modernization – Investment 17

 Employee Lifecycle 360 (EL 360) – Investment..... 22

 Unified Immigration Portal – Investment 26

 COSS Transformation Initiative – Investment 30

 Mission Support Assets and Infrastructure End Items – Investment..... 35

Border Security Assets and Infrastructure – PPA37

 Budget Comparison and Adjustments 37

 Non Pay Budget Exhibits..... 41

 Capital Investment Exhibits..... 42

 Integrated Surveillance Towers – Investment..... 43

 Common Operating Picture – Investment..... 46

 Border Security Assets and Infrastructure End Items – Investment 49

Trade and Travel Assets and Infrastructure – PPA.....53

 Budget Comparison and Adjustments 53

 Non Pay Budget Exhibits..... 57

 Capital Investment Exhibits..... 58

 Automated Commercial Environment – Investment 59

 Automated Commercial Environment 2.0– Investment 62

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Advanced Trade Analytics Platform – Investment.....	66
Non-Intrusive Inspection Systems Program – Investment	70
Trade and Travel Assets and Infrastructure End Items – Investment.....	73
<i>Integrated Operations Assets and Infrastructure – PPA</i>	<i>74</i>
Budget Comparison and Adjustments	74
Non Pay Budget Exhibits.....	77
Capital Investment Exhibits.....	78
<i>Airframes and Sensors – PPA Level II</i>	<i>79</i>
<i>Construction and Facility Improvements – PPA</i>	<i>95</i>
Budget Comparison and Adjustments	95
Non Pay Budget Exhibits.....	99
Capital Investment Exhibits.....	100
Border Patrol Facilities – Investment	101
Construction and Facility Improvements End Items – Investment.....	105

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Mission Support Assets and Infrastructure	\$32,673	\$32,673	\$12,265	(\$20,408)
Border Security Assets and Infrastructure	\$230,277	\$230,277	\$127,398	(\$102,879)
Trade and Travel Assets and Infrastructure	\$126,047	\$126,047	-	(\$126,047)
Integrated Operations Assets and Infrastructure	\$92,661	\$92,661	\$85,875	(\$6,786)
Construction and Facility Improvements	\$99,900	\$99,900	\$47,350	(\$52,550)
Total	\$581,558	\$581,558	\$272,888	(\$308,670)
Subtotal Discretionary - Appropriation	\$581,558	\$581,558	\$272,888	(\$308,670)

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 2023	FY 2024	FY 2025
Enacted/Request	\$581,558	\$581,558	\$272,888
Carryover - Start of Year	\$2,393,790	\$821,982	\$150,544
Recoveries	\$361,345	-	-
Rescissions to Current Year/Budget Year	(\$139,928)	(\$140,000)	(\$50,000)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$5,730)	-	-
Supplementals	-	\$849,000	-
Total Budget Authority	\$3,191,035	\$2,112,540	\$373,432
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$3,191,035	\$2,112,540	\$373,432
Obligations (Actual/Estimates/Projections)	\$2,256,200	\$1,961,996	\$332,057
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2023 Enacted	-	-	\$581,558
FY 2024 Annualized CR	-	-	\$581,558
FY 2025 Base Budget	-	-	-
Revenue Modernization	-	-	\$4,973
Employee Lifecycle Program (EL360)	-	-	\$7,292
Integrated Surveillance Towers	-	-	\$62,000
Border Security Assets and Infrastructure End Items	-	-	\$40,125
Common Operating Picture	-	-	\$25,273
KA350-CER Multi-Role Enforcement Aircraft (MEA)	-	-	\$30,000
UH-60 Medium Lift Helicopter	-	-	\$14,849
Sensors - Aircraft Sensors	-	-	\$13,000
AMO Communications	-	-	\$1,119
Light Enforcement Platform	-	-	\$26,907
Tenant Improvement - Rochester BPS	-	-	\$5,000
Laredo Checkpoint C29 Improvements	-	-	\$15,000
Freer Border Patrol Station Construction	-	-	\$12,000
Construction and Facility Improvements End Items	-	-	\$15,350
Total Investment Elements	-	-	\$272,888
FY 2025 Request	-	-	\$272,888
FY 2024 TO FY 2025 Change	-	-	(\$308,670)

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	-	-	\$273	\$273
25.2 Other Services from Non-Federal Sources	\$266,668	\$266,668	\$57,509	(\$209,159)
25.3 Other Purchases of goods and services	-	-	\$20,000	\$20,000
25.7 Operation & Maintenance of Equipment	\$44,100	\$44,100	-	(\$44,100)
26.0 Supplies & Materials	\$19,566	\$19,566	-	(\$19,566)
31.0 Equipment	\$151,324	\$151,324	\$147,756	(\$3,568)
32.0 Land and Structures	\$99,900	\$99,900	\$47,350	(\$52,550)
Total - Non Pay Budget Object Class	\$581,558	\$581,558	\$272,888	(\$308,670)

Procurement, Construction, and Improvements

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005257 - Revenue Modernization	Level 3	IT	Yes	\$9,673	\$9,673	\$4,973
024_000005282 - Employee Lifecycle Program (EL360)	Level 3	IT	Yes	\$3,000	\$3,000	\$7,292
024_000005284 - Unified Immigration Portal (UIP)	Level 3	IT	Yes	\$9,000	\$9,000	-
024_000005262 - COSS Transformation Initiative	Level 3	IT	Yes	\$2,500	\$2,500	-
024_000005289 - Integrated Surveillance Towers	Level 1	IT	Yes	\$68,000	\$68,000	\$62,000
024_000005290 - Common Operating Picture	Level 2	IT	Yes	\$20,221	\$20,221	\$25,273
024_000005053 - Automated Commercial Environment (ACE)	Level 1	IT	Yes	\$20,000	\$20,000	-
024_000005319 - Automated Commercial Environment (ACE) 2.0	Non-Major	IT	No	\$3,000	\$3,000	-
024_000005119 - Non-Intrusive Inspection (NII) Systems Program	Level 1	IT	Yes	\$69,947	\$69,947	-
024_000005283 - Advanced Trade Analytics Platform (ATAP)	Level 3	IT	Yes	\$7,600	\$7,600	-
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$29,000	\$29,000	\$30,000
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	\$14,849	\$14,849	\$14,849
N024_000005300 - Sensors - Aircraft Sensors	Non-Major	Non-IT	No	\$16,000	\$16,000	\$13,000
024_000005299 - Tactical Maritime Surveillance System (TMSS)	Non-Major	IT	No	\$19,566	\$19,566	-
024_000005255 - AMO Communications	Non-Major	Non-IT	No	\$2,718	\$2,718	\$1,119
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	\$10,528	\$10,528	-
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	-	-	\$26,907
N024_000005113 - Border Patrol Facilities	Level 1	Non-IT	No	\$6,000	\$6,000	-
N024_000005304 - Construction - Brownfield BPS VMF	Non-Major	Non-IT	No	\$11,250	\$11,250	-
N024_000005309 - Tenant Improvement - Rochester BPS	Non-Major	Non-IT	No	-	-	\$5,000
N024_000005326 - Construction of Niagara Border Patrol Station	Non-Major	Non-IT	No	\$27,000	\$27,000	-
N024_000005332 - Construction of Champlain Border Patrol Station	Non-Major	Non-IT	No	\$29,000	\$29,000	-
N024_000005343 - Laredo Checkpoint C29 Improvements	Non-Major	Non-IT	No	-	-	\$15,000

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

N024_000005344 - Freer Border Patrol Station Construction	Non-Major	Non-IT	No	-	-	\$12,000
N024_000005225 - Tenant Improvement - ATC Expansion	Non-Major	Non-IT	No	\$26,650	\$26,650	-
N/A - Mission Support Assets and Infrastructure End Items	Non-Major	IT	No	\$8,500	\$8,500	-
N/A - Border Security Assets and Infrastructure End Items	Non-Major	IT	No	\$142,056	\$142,056	\$40,125
N/A - Trade and Travel Assets and Infrastructure End Items	Non-Major	IT	No	\$25,500	\$25,500	-
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	-	-	\$15,350

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Revenue Modernization	\$9,673	\$9,673	\$4,973	(\$4,700)
Employee Lifecycle Program (EL360)	\$3,000	\$3,000	\$7,292	\$4,292
Unified Immigration Portal (UIP)	\$9,000	\$9,000	-	(\$9,000)
COSS Transformation Initiative	\$2,500	\$2,500	-	(\$2,500)
Mission Support Assets and Infrastructure End Items	\$8,500	\$8,500	-	(\$8,500)
Total	\$32,673	\$32,673	\$12,265	(\$20,408)
Subtotal Discretionary - Appropriation	\$32,673	\$32,673	\$12,265	(\$20,408)

PPA Level I Description

The Mission Support Assets and Infrastructure PPA provides funding for enterprise assets and information technology systems and services that support business administrative services and operations. Included are investments which support enterprise leadership, management and/or business administration services. The account also describes the capabilities and activities that facilitate the day-to-day management functions that enable CBP to operate efficiently and effectively.

The 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, on an annual basis CBP will be able to redirect 200,000 hours of CBP Officer (CBPO) time currently spent on collections (equivalent to approximately \$20.0M in pay and benefits) 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. The project will transition from a legacy Human Resources Business Engine (HRBE) platform to a cloud-based platform that leverages today's technologies and cloud cyber security. 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 history and progress through the U.S. immigration processes. 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 (COSS) Transformation Initiative (CTI): CTI closes the performance gaps of efficiency, sustainability, and responsiveness to mission needs. CTI is replacing CBP’s antiquated, inefficient, and unsustainable legacy COSS with a modern, integrated scheduling and timekeeping solution that includes the DHS enterprise solution for timekeeping, GovTA. The legacy COSS application is inefficient – it requires CBPOs and Border Patrol Agents (BPAs) to enter their timecard data multiple times in multiple systems, resulting in a manual, labor-intensive process for daily scheduling. Coded in common business-oriented language (COBOL), COSS utilizes obsolete technology and is not sustainable in the current IT environment.

Mission Support Assets and Infrastructure End Items: These procurements include funding for multiple technologies and assets for mission support offices within CBP for which individual costs 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 2023	FY 2024	FY 2025
Enacted/Request	\$32,673	\$32,673	\$12,265
Carryover - Start of Year	\$4,108	\$6,696	\$6,696
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$1,800	-	-
Supplementals	-	-	-
Total Budget Authority	\$38,581	\$39,369	\$18,961
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$38,581	\$39,369	\$18,961
Obligations (Actual/Estimates/Projections)	\$31,885	\$32,673	\$18,949
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 2023 Enacted	-	-	\$32,673
FY 2024 Annualized CR	-	-	\$32,673
FY 2025 Base Budget	-	-	-
Revenue Modernization	-	-	\$4,973
Employee Lifecycle Program (EL360)	-	-	\$7,292
Total Investment Elements	-	-	\$12,265
FY 2025 Request	-	-	\$12,265
FY 2024 TO FY 2025 Change	-	-	(\$20,408)

Mission Support Assets and Infrastructure – PPA**Non Pay Budget Exhibits****Non Pay by Object Class***(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.2 Other Services from Non-Federal Sources	\$17,673	\$17,673	\$12,265	(\$5,408)
25.7 Operation & Maintenance of Equipment	\$6,000	\$6,000	-	(\$6,000)
31.0 Equipment	\$9,000	\$9,000	-	(\$9,000)
Total - Non Pay Budget Object Class	\$32,673	\$32,673	\$12,265	(\$20,408)

Mission Support Assets and Infrastructure – PPA
Capital Investments Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005257 - Revenue Modernization	Level 3	IT	Yes	\$9,673	\$9,673	\$4,973
024_000005282 - Employee Lifecycle Program (EL360)	Level 3	IT	Yes	\$3,000	\$3,000	\$7,292
024_000005284 - Unified Immigration Portal (UIP)	Level 3	IT	Yes	\$9,000	\$9,000	-
024_000005262 - COSS Transformation Initiative	Level 3	IT	Yes	\$2,500	\$2,500	-
N/A - Mission Support Assets and Infrastructure End Items	Non-Major	IT	No	\$8,500	\$8,500	-

Revenue Modernization – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005257 - Revenue Modernization	Level 3	IT	Yes	\$9,673	\$9,673	\$4,973

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 to include detection of illegal synthetic opioids like fentanyl.

The Revenue Modernization program is currently transitioning manual field collections to automated electronic systems. This improvement 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 investment 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 framework for revenue collection by CBP.

Justification

The FY 2025 Budget includes \$5.0M for Revenue Modernization. This funding will support development activities as follows:

- \$2.2M to increase electronic and online payment capabilities into collection processes. This will enable more online and electronic collections and move Revenue Modernization closer to its goals of electronically collecting 25 non-cargo related duties, taxes, and fees within the Revenue Modernization solution. Achieving Full Operational Capability (FOC), currently planned for FY 2028, will enable CBP to reduce in-scope revenue collection times at POEs.
- \$0.3M to continue Revenue Modernization program-specific development and enhancements of system integration to other CBP systems, such as ACE Collections, 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.
- \$2.5M 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 closer to its goal of electronically collecting duties, taxes, and fees, and reducing the in-scope revenue collection time at the POEs by FOC.

CBP's legacy collection processes has led to fragmented databases and labor-intensive methods to sustain core activities, which in turn creates 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.

Based on the FY 2022 updated acquisition program baseline, CBP plans to reach FOC in FY 2028 and requires \$42.2M (FY 2024 - FY 2027) to achieve FOC. 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. That is a current opportunity cost of ~\$20.0M per year that will migrate from administrative work to the mission. The program can execute up to ~\$15.0M per budget cycle to reach FOC. 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. The program's end state 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. Trade and travel industry customers will have greater electronic and advanced payment options, and CBP will be more efficient with better financial reporting and data transparency.

FY 2023 Key Milestone Events

- Continued MCR expansion to an additional four POEs for a total 143 of 186 POEs.
- Developed a general collections capability for MCR to be used in non-maritime locations and deployed to 143 POEs.
- Completed Revenue Modernization program-specific development with ACE-Collections.
- Provided program oversight to the Point of Sale (POS) Project, ensuring system continues to perform as expected.
- Developed Electronic Payment Options (ePO) integration with ACE-Legacy for broker permits and licenses.
- Continued development of ePO payment capabilities on the eCBP Portal for one additional fee (Broker Permit User Fees).
- Completed acquisition market research of credit card capability for MCR.

FY 2024 Planned Key Milestone Events

- Continue MCR expansion to an additional five POEs for a total of 148 of 186 POEs.
- Provide program oversight to the POS Project, ensuring system continues to perform as expected.
- Migrate ePO and MCR to Cloud

FY 2025 Planned Key Milestone Events

- Program rebaseline commensurate with change in anticipated funding profile for FY 2024 and FY 2025, with expected result of increased life-cycle cost and delay of Full Operating Capability by at least two years.

Mission Support Assets and Infrastructure – PPA**Revenue Modernization**

- Acquisition of credit card payment capability for MCR.
- Provide program oversight to the POS Project, ensuring system continues to perform as expected.
- Initiate development of ePO payment capabilities on the eCBP Portal for one additional fee.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	\$7,948	\$2,047	\$2,047	\$1,582
Procurement, Construction, and Improvements	\$108,150	\$9,673	\$9,673	\$4,973
Research and Development	-	-	-	-
Legacy Appropriations ²	\$10,000			
Total Project Funding	\$126,098¹	\$11,720	\$11,720	\$6,555
Obligations	\$107,959	\$8,924		
Expenditures	\$104,998	\$683		

1. Actual Total Project Funding for Prior Years is approximately \$114.5M and Includes \$1.6M reprogramming from Revenue Modernization to ACE-Collections in FY 2018

2. Legacy Appropriation reflects FY 2016 funding of \$30M enacted as a three-year appropriation, later reduced by \$20M through an enacted rescission.

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	06/2024	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

PC&I funding for FY 2025 has been reduced from \$9.7M to \$5.0M; however, future FY funding is required to achieve FOC.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Continued MCR expansion to additional three of 186 POEs	-	-	FY 2023 Q1	FY 2023 Q4
Developed 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	FY 2022 Q3	FY 2022 Q4	FY 2023 Q1	FY 2023 Q4
Completed Revenue Modernization program-specific development with ACE-Collections	FY 2023 Q1	FY 2023 Q3	FY 2023 Q1	FY 2023 Q4
Provided program oversight to the POS Project	-	-	FY 2023 Q1	FY 2023 Q4
Completed Acquisition market research for credit card capability for MCR	FY 2023 Q1	FY 2023 Q2	FY 2023 Q1	FY 2023 Q4
Developed ePO integration with ACE-Legacy for broker permit and license	FY 2023 Q1	FY 2023 Q4	FY 2023 Q2	FY 2023 Q4
Continued 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 5 of 186 POEs	FY 2022 Q3	FY 2023 Q4	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
Migrate ePO and MCR to Cloud	FY 2024 Q1	FY 2024 Q1	FY 2024 Q1	FY 2024 Q4
	FY 2025			
Program rebaseline due to FY 2024 and FY 2025 funding deficiencies	FY 2025 Q1	FY 2025 Q4	FY 2025 Q1	FY 2025 Q4
Acquisition of credit card payment capability for MCR	FY 2025 Q1	FY 2025 Q4	FY 2025 Q1	FY 2025 Q4
Provide program oversight to the POS Project, ensuring system continues to perform as expected	-	-	FY 2025 Q1	FY 2025 Q4
Initiate development of ePO payment capabilities on the eCBP Portal for one additional fee	FY 2025 Q1	FY 2025 Q4	FY 2025 Q1	FY 2025 Q4

**Employee Lifecycle 360 (EL 360) – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005282 - Employee Lifecycle Program (EL360)	Level 3	IT	Yes	\$3,000	\$3,000	\$7,292

Investment Description

This funding 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. Services include recruiting, hiring, retaining, and supporting the CBP workforce. CBP will retire the legacy system as quickly as possible while meeting essential user requirements following the migration of the hiring and employee services functionality through FY 2025. HRIT also will enable CBP to develop additional capabilities in support of the applicant and employee experiences, improving hiring processes and employee satisfaction. This investment is aligned with the following FY 2025 Administrative Strategic Initiatives: Strengthening and Empowering the Federal Workforce; Delivering Excellent, Equitable, and Secure Federal Service and Customer Experience; and IT Modernization, Cybersecurity, and Digital Experience.

Justification

The FY 2025 Budget includes \$7.3M for EL360 to build and deploy a Minimally Viable Product (MVP) for the remaining Employee Services Applications and critical workforce management capabilities. Applications will be developed at an MVP level to provide users sufficient functionality while expediting the retirement of the legacy platform, scheduled to be decommissioned in FY 2025. CBP will deliver the Labor and Employee Relations and Drug Free Workplace Employee Services Applications, which will bolster CBP’s ability to adequately address and resolve grievances, ensure adherence to labor laws, uphold disciplinary standards, and maintain a high performing workforce.

Additionally, CBP will deliver critical workforce management capabilities, such as the oversight of pre-employment vendor contracts and associated rates; the enhancement of customer satisfaction through customer inquiry tracking; the depiction of current and future staffing levels to properly plan and execute the budget; and the automation of processing and tracking of SES hiring actions and their performance plans. Finally, FY 2025 funding will support post-MVP requirements to applications already developed and deployed to fully leverage the available capabilities and maximize performance.

FY 2023 Key Milestone Events

- Completed the Development of the Hiring Application.
- Completed the Development of the Performance Plan System.
- Completed the Development of the HR Portal
- Began Transition of Performance Plan System.

FY 2024 Planned Key Milestone Events

- Deploy EL360 Hiring Application.
- Deploy and complete transition of Performance Plan System.
- Deploy HR Portal.
- Begin development of Safety Application (Safety Tracking and Reporting).
- Begin development of Labor and Employee Relations Application.
- Complete Post-MVP Work for Deployed Applications.

FY 2025 Planned Key Milestone Events

- Complete development and deploy Safety Application (Safety Tracking and Reporting)
- Develop and Deploy Drug Free Workplace Application.
- Complete Development and deploy Labor and Employee Relations Application.
- Develop and Deploy Identified Critical Workforce Management Capabilities (Table of Organization, Pre-employment Vendor Contracting-Senior Executive Service (SES) Member Hiring and Performance Plan, Customer Inquiry Tracking).
- Complete Post-MVP Work for Deployed Applications.-
- Enable incremental decommission of the legacy HRBE Platform.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	\$302
Procurement, Construction, and Improvements	\$21,408	\$3,000	\$3,000	\$7,292
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	\$3,000	\$3,000	\$7,594
Obligations	\$21,408	\$3,000		
Expenditures	\$20,253	\$1,862		

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)
70B06C22F00001328	Steampunk	Labor Hour (LH)	09/2022	09/2022	09/2024	No	\$9,977

Significant Changes to Investment since Prior Year Enacted

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	-FY 2023			
Completed Core Development of the Hiring Application	-	-	FY 2023 Q1	FY 2023 Q4
Completed Development of the Performance Plan System	-	-	FY 2023 Q1	FY 2023 Q4
Completed Development of the HR Portal	-	-	FY 2023 Q3	FY 2023 Q4
Began Transition of the Performance Plan System	-	-	FY 2023 Q4	FY 2023 Q4
	FY 2024			
Deploy and complete transition of Performance Plan System	-	-	FY 2024 Q1	FY 2024 Q1
Deploy HR Portal	-	-	FY 2024 Q1	FY 2024 Q1
Deploy Hiring Application	-	-	FY 2024 Q1	FY 2024 Q4
Develop and Deploy Safety Application (Safety Tracking and Reporting)	-	-	FY 2024 Q3	FY 2025 Q1
Develop the Labor and Employee Relations Application	-	-	FY 2024 Q3	FY 2025 Q3
Complete Post-MVP Work for Deployed Applications	-	-	FY 2024 Q1	FY 2024 Q4
	FY 2025			
Develop and Deploy Drug Free Workplace Application	-	-	FY 2025 Q3	FY 2025 Q4
Deploy Labor and Employee Relations Application	-	-	FY 2025 Q4	FY 2025 Q4
Develop and Deploy Identified Critical Workforce Management Capabilities (Table of Organization, Pre-employment Vendor Contracting, Senior Executive Service (SES) Member Hiring and Performance Plan, Customer Inquiry Tracking)	-	-	FY 2025 Q1	FY 2025 Q4
Complete Post-MVP Work for Deployed Applications	-	-	FY 2025 Q1	FY 2025 Q4
Enable incremental decommission of the Legacy HRBE Platform	-	-	FY 2025 Q1	FY 2025 Q4

**Unified Immigration Portal – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005284 - Unified Immigration Portal (UIP)	Level 3	IT	Yes	\$9,000	\$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 history and progress through the U.S. immigration processes. 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 status 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 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 ten 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 has over 29,000 users and boasts a 99.9 percent uptime and a 25.47-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 2025 Budget does not include PC&I funding for this investment. UIP achieved FOC in the first quarter (Q1) of FY 2024 with the remainder of its FY 2023 PC&I funding. 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 2023 Key Milestone Events:

- UIP continued work on Phase 4 development towards CORD objectives to make progress towards FOC in Q1 FY 2024.
- CORD Objectives that were completed in FY 2023 include the digital transmission of I-213 form data, the ability to share UC referral information, the added visibility of data of individuals in custody, created a scalable architecture for the UIP platform, as well as building out a ‘single window’ view of immigration data.
- Completion of TMF Milestone 2 objectives include integrating ICE transfer, ATD, and removals data, integrating ORR bed space and release date, and integrating EOIR court data.

FY 2024 Planned Key Milestone Events

- Phase 4 Development – UIP completed development of its Phase 4 objectives in Q1 of FY 2024 using FY 2023 PC&I funding.
- Phase 4 ADE-3 / Deployment / FOC– in Q1 FY 2024, UIP officially released the final phase, which enables UIP’s architecture to fuel the immigration ecosystem through all planned Visualization, Data Architecture, and API/Services capabilities are available and useable by operators and stakeholders.
- UIP will complete TMF Milestone 3 objectives, such as automating operations with USCIS on Enhanced Expedited Removal (EER) for those with and without credible fear, develop automated reporting, and expand automated capabilities for NTA cases. This milestone is expected to be completed by the end of CY 2024.
- UIP will complete TMF Milestone 4 objectives, such as expanding the integration of health and criminality data of non-citizens, syncing encounter and transportation data across agencies, and optimize mobile experience for users viewing UIP of mobile devices. This milestone is expected to be completed by the end of CY 2024.

FY 2025 Planned Key Milestone Events:

- N/A

Overall Investment Funding *

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	\$42,000	\$20,000	\$20,000	\$20,102
Procurement, Construction, and Improvements	\$10,000	\$9,000	\$9,000	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$52,000	\$29,000	\$29,000	\$20,102
Obligations	\$52,000	\$16,957		
Expenditures	\$51,921	\$7,154		

*Does not include resources provided through the Technology Management Fund (TMF)

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)
47QFCA20F0010	FEDSIM/CACI (BEAGLE)	CPAF	01/2023	09/2023	09/2024	No	\$19,473
70B04C23F00000766	FS Partners (Databricks SW)	FFP	07/2023	07/2023	07/2024	No	\$3,977
70B04C23F00000213	Deloitte Consulting LLP	FFP	03/2023	04/2023	09/2024	No	\$543
70B04C22F00001391	Panamerica Computers, INC (DataStax SW)	FFP	09/2022	09/2022	09/2027	No	\$409
70B04C23F00000031	Blue Tech INC (Immuta SW)	FFP	11/2022	11/2022	11/2023	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 2023			
Phase 4 Development	FY 2022 Q3	FY 2023 Q4	FY 2022 Q3	FY 2024 Q1
Phase 4 ADE-3 / Deployment	-	-	FY 2024 Q1	FY 2024 Q1
	FY 2024			
UIP Full Operating Capability (FOC)	-	-	FY 2024 Q1	FY 2024 Q1
	FY 2025			
	-	-	-	-

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005262 - COSS Transformation Initiative	Level 3	IT	Yes	\$2,500	\$2,500	-

Investment Description

CTI is replacing CBP’s antiquated, inefficient, and unsustainable legacy 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 operational 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 and 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 human resources. The CTI solution will eliminate duplicative data entry, 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.

Justification

The FY 2025 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 OFO’s requirements as well as negotiated Union agreements regarding CBPOs daily operational scheduling and timekeeping needs. CTI will achieve FOC in FY 2024 following OFO’s migration to the BESA MVP and GovTA, and at that time will transfer ownership of the BESA MVP system to OFO.

FY 2023 Key Milestone Events

- Developed CTI BESA Core Scheduling Module – Increment 3.
- Developed integration between CTI BESA and GovTA via CTI Data Integration Hub for OFO automated timecard submission.
- Conducted User Acceptance Test with USDA/DHS on GovTA.
- Trained all CBP (except OFO) on GovTA.
- Migrated all CBP (except OFO) from webTA to GovTA.

FY 2024 Planned Key Milestone Events

- Migrate all CBP (except OFO) from webTA to GovTA.
- 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.
- CTI achieves FOC.
- CTI supports an Independent Operational Test Authority to perform Follow-on Operational Test and Evaluation focused on BESA MVP.
- Maintain CBP GovTA and CTI Helpdesk, Training and Communication Sharepoint site.

FY 2025 Planned Key Milestone Events

- Maintain and enhance CBP GovTA and CTI Helpdesk, Training and Communication Sharepoint site.
- Maintain CTI BESA MVP and other CTI Solutions, including CTI Data Integration Hub supporting OFO, USBP, and all of CBP.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	\$22,236	\$7,356	\$7,356	\$7,360
Procurement, Construction, and Improvements	\$21,412	\$2,500	\$2,500	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$43,648	\$9,856	\$9,856	\$7,360
Obligations	\$43,648	-		
Expenditures	\$34,260	-		

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	\$34,483
70B01C19F00000514	Computer Science (CSC) and Systems Research and Applications (SRA), (CSRA) LLC	Firm-Fixed Price	06/2019	06/2019	06/2024	No	\$9,002

Significant Changes to Investment since Prior Year Enacted

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Developed integration between CTI BESA and CTI Data Integration Hub and GovTA for OFO automated timecard submission	-	-	FY 2021 Q3	FY 2023 Q4
Developed CTI BESA Core Scheduling module – Increment 3	-	-	FY 2022 Q4	FY 2023 Q4
	FY 2024			
Complete development of CTI BESA Core 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
CTI achieves Full Operating Capability (FOC); supports an Independent Operational Test Authority to perform Follow-on Operational Test and Evaluation focused on BESA MVP	-	-	FY 2024 Q2	FY 2024 Q3
Maintain CBP GovTA and CTI Helpdesk, Training and Communication Sharepoint site	-	-	FY 2024 Q2	FY 2024 Q4
	FY 2025			
Maintain and enhance GovTA and CTI Helpdesk, Training and Communication SharePoint site	-	-	FY2025 Q1	FY 2025 Q4
Maintain CTI BESA MVP and other CTI Solutions, including Data Integration Hub for OFO, USBP, and all of CBP	-	-	FY2025 Q1	FY 2025 Q4

**Mission Support Assets and Infrastructure End Items – Investment
Itemized Procurements**

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N/A - Mission Support Assets and Infrastructure End Items	Non-Major	IT	No	\$8,500	\$8,500	-

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 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Financial Systems Enhancements	-	\$2,500	-	\$2,500	-	\$2,500
Laboratory Information Network	-	\$6,000	-	\$6,000	-	-
Total	-	\$8,500	-	\$8,500	-	\$2,500

- **Financial Systems Enhancements:** The FY 2025 Budget includes \$2.5M 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 2025 funding, CBP expects to implement the following initiatives:
 - **Financial Database Modernization (\$2.0M):** Build and modernize existing databases from obsolete Access databases. There are 14 databases supporting CBP financial processes; two of the most critical are the CBP Invoice Workflow (\$1.0M) and Debt Management (\$1.0M). This funding will enable CBP to maintain and store data that is critical for financial tracking and reporting processes.
 - The CBP Invoice workflow process tracks invoice activity to ensure timely processing, tracking, and compliance to the Prompt Pay Act. Funding will enable CBP to improve its management of vendor invoices, prevent payment errors, deter late payments, and reduce interest related to Prompt Pay violations.
 - Funding for the Debt Management workflow would materially improve the tracking, timeliness, and efficiency of issuing employee debt and responding to waiver requests. Improved visibility of CBP employee debts will result in operational metrics and analysis that reduces audit risk and streamlines the focus on root causes of debts and how to avoid them. These activities are vital to an overstretched 65,000 person workforce conducting millions of operational TDY hours annually.

- Revenue Interfaces (\$0.5M): Establish interfaces between PAY.GOV and the ACE system modernizing Revenue Systems to include user fees, fines, penalties, and liquidated damages. These Revenue Systems process \$2.0B annually in revenue and generate 40,000 manual transactions. Modernized interfaces will increase efficiencies by reducing manual check collections, reducing fraud and theft, increasing electronic payment options, mitigating risks of handling physical checks, improving reporting, and expediting the availability of fee funding to meet CBP's operational requirements.
- Laboratory Information Network (LIN): The FY 2025 Budget does not include funds for this project. The current Laboratory Information Network (LIN) is a 20-year-old system that requires modernization. The modernized, Laboratory Information Management System (LIMS) 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. 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.

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Integrated Surveillance Towers	\$68,000	\$68,000	\$62,000	(\$6,000)
Border Security Assets and Infrastructure End Items	\$142,056	\$142,056	\$40,125	(\$101,931)
Common Operating Picture	\$20,221	\$20,221	\$25,273	\$5,052
Total	\$230,277	\$230,277	\$127,398	(\$102,879)
Subtotal Discretionary - Appropriation	\$230,277	\$230,277	\$127,398	(\$102,879)

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:

Integrated Surveillance Towers (ISTs): The IST Program consolidates program management of all USBP surveillance tower systems into a single unified program structure. As a Level I Major Investment, all prior year funding for legacy surveillance towers is consolidated and recorded together. In FY 2023, \$68.0M 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 Remote Video Surveillance System (RVSS) towers in Swanton Sector (brought under the Northern Border Remote Video Surveillance System (NB-RVSS) configuration); complete a technical refresh of all Swanton Sector NB-RVSS towers; complete a technical 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.

Common Operational Picture (COP): 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 detections as potential threats or Items of Interest (IoI). Further, it tracks IoI movement and sends the information to USBP enforcement systems to inform the USBP response, and when necessary, resolution. 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).

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.

Border Security Assets and Infrastructure – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$230,277	\$230,277	\$127,398
Carryover - Start of Year	\$2,154,860	\$718,777	\$68,700
Recoveries	\$327,863	-	-
Rescissions to Current Year/Budget Year	(\$33,400)	(\$140,000)	(\$50,000)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$7,530)	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,672,070	\$809,054	\$146,098
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$2,672,070	\$809,054	\$146,098
Obligations (Actual/Estimates/Projections)	\$1,840,440	\$740,354	\$131,058
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 2023 Enacted	-	-	\$230,277
FY 2024 Annualized CR	-	-	\$230,277
FY 2025 Base Budget	-	-	-
Integrated Surveillance Towers	-	-	\$62,000
Border Security Assets and Infrastructure End Items	-	-	\$40,125
Common Operating Picture	-	-	\$25,273
Total Investment Elements	-	-	\$127,398
FY 2025 Request	-	-	\$127,398
FY 2024 TO FY 2025 Change	-	-	(\$102,879)

Border Security Assets and Infrastructure – PPA**Non Pay Budget Exhibits****Non Pay by Object Class***(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	-	-	\$273	\$273
25.2 Other Services from Non-Federal Sources	\$230,277	\$230,277	\$44,125	(\$186,152)
25.3 Other Purchases of goods and services	-	-	\$20,000	\$20,000
31.0 Equipment	-	-	\$63,000	\$63,000
Total - Non Pay Budget Object Class	\$230,277	\$230,277	\$127,398	(\$102,879)

Border Security Assets and Infrastructure – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005289 - Integrated Surveillance Towers	Level 1	IT	Yes	\$68,000	\$68,000	\$62,000
024_000005290 - Common Operating Picture	Level 2	IT	Yes	\$20,221	\$20,221	\$25,273
N/A - Border Security Assets and Infrastructure End Items	Non-Major	IT	No	\$142,056	\$142,056	\$40,125

**Integrated Surveillance Towers – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005289 - Integrated Surveillance Towers	Level 1	IT	Yes	\$68,000	\$68,000	\$62,000

Investment Description

The FY 2025 President’s Budget includes \$62.0M for this investment in FY 2025.

The IST Program consolidates program management of all USBP surveillance tower systems into a single unified program structure. As a Level I Major Investment, all prior year funding for legacy surveillance towers is consolidated and recorded together. In FY 2023, \$68.0M was funded out of Border Security Technology to purchase 51 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 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 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 \$62.0M PC&I funding for this investment in FY 2025 will fund upgrades for ten existing RVSS towers, replacement of 15 obsolete radar systems on existing IFTs, and deployment of 15 CTSE towers.

FY 2023 Key Milestone Events

- Awarded the CTSE IDIQ base awards for pre-deployment sensor suite integration.
- Completed deployment of 72 ASTs.

FY 2024 Planned Key Milestone Events

- Complete deployment of 58 ASTs. A total of 325 ASTs will be operational at the end of FY 2024.
- Procure C2 equipment for initial CTSE deployments.

FY 2025 Planned Key Milestone Events

- Upgrade of ten existing RVSS towers.
- Replacement of 15 IFT radar systems.
- Deployment of five CTSE towers each at Campo, Del Rio and Santa Teresa Stations (for a total of 15 CTSE towers).

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	\$91,032	\$13,514	\$13,514	\$136,473
Procurement, Construction, and Improvements	\$68,000	\$68,000	\$68,000	\$62,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$159,032	\$81,514	\$81,514	\$198,473
Obligations	\$155,424	\$96,267		
Expenditures	\$45,905	\$58,464		

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)
70B02C20D00000019	Anduril Industries LLC	Firm Fixed Price (FFP)	07/2020	07/2020	07/2025	No	\$399,550
70B02C23D00000023	Elbit America, Inc.	FFP	09/2023	09/2023	08/2037	No	Total ceiling of CTSE IDIQ contracts: \$1,824,162
70B02C23D00000024	Advanced Technology Systems CO, Inc.	FFP	09/2023	09/2023	08/2037	No	
70B02C23D00000026	General Dynamics One Source, LLP	FFP	09/2023	09/2023	08/2037	No	

Significant Changes to Investment since Prior Year Enacted

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Deployment of 72 ASTs	-	-	FY 2023 Q1	FY 2023 Q4
CTSE IDIQ base award for pre-deployment sensor suite integration	-	-	FY 2023 Q4	FY 2024 Q2
	FY 2024			
Deployment of 71 ASTs	-	-	FY 2024 Q2	FY 2024 Q4
CTSE Sensor Suite Integration	-	-	FY 2023 Q4	FY 2024 Q2
C2 Equipment for CTSE sites	-	-	FY 2024 Q2	FY 2025 Q2
	FY 2025			
Upgrade of ten existing RVSS towers	-	-	FY 2025 Q2	FY 2026 Q4
Replacement of 15 IFT radar systems	-	-	FY 2025 Q2	FY 2026 Q2
Deployment of five CTSE towers each at Campo, Del Rio, and Santa Teresa Border Patrol Stations	-	-	FY 2025 Q2	FY 2026 Q2

**Common Operating Picture – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005290 - Common Operating Picture	Level 2	IT	Yes	\$20,221	\$20,221	\$25,273

Investment Description

The USBP COP Program provides a 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 detections as potential threats or items of interest (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 capability 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 2025 Budget includes \$25.3M for this investment. Prior funding will complete integration, validation, and deployment, referred to as “Agile Theme 1” (planned to begin after ADE-2A and before ADE-2B, FY 2024) leading to Initial Operating Capability (IOC) status for the USBP COP. Installation at Douglas, Arizona USBP Station is planned for late FY 2024 and includes a software suite suitable for future deployment throughout the USBP. The FY 2025 funding will initiate the integration, validation, and deployment of “Agile Theme 2 and 3” (based on IST CTSE availability). Agile Theme 2 supports the initial deployments of the IST CTSE systems at three USBP sites.

FY 2023 Key Milestone Events

- Completed USBP COP Pilot.
- Initiated the COP 2.0 Technology Demonstration.

FY 2024 Planned Key Milestone Events

- Achieve Acquisition Milestone ADE-2A.
- Agile Theme #1 (IOC; integration with ICAD, AST, RVSS, IFT, LDGS, TAK) validated at Douglas Station, AZ.

FY 2025 Planned Key Milestone Events

- Achieve Acquisition Milestone ADE-2B.
- Initiate/complete Agile Theme #2 development at FAALC System Integration Lab (SIL).
- Validate and deploy Agile Theme #2 capability, in support of IST/CTSE Rollout planned for Del Rio, TX Station, Santa Teresa, NM Station, and Campo, CA Station.
- Initiate Agile Theme #3 at FAALC System Integration Laboratory for Enterprise System Integration.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	\$8,000	\$8,000	-
Procurement, Construction, and Improvements	\$5,000	\$20,221	\$20,221	\$25,273
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$5,000	\$28,221	\$28,221	\$25,273
Obligations	\$4,970	\$25,584		
Expenditures	\$3,982	\$6,420		

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)
70B04C19K0069	CACI	GSA	09/2022	09/2022	06/2024	No	\$9,121
70B02C18K0078	LMI	GSA	09/2022	09/2022	03/2024	No	\$1,900
70B02C23F0263	HSSEDI	FFRDC	03/2023	03/2023	03/2025	No	\$4,598
70B02C23C0035	JHU/APL	UARC	05/2023	05/2023	05/2024	No	\$2,014
HSBP1017X0065	MIT-LL	IAA	09/2023	09/2023	05/2025	No	\$1,076

Significant Changes to Investment since Prior Year Enacted

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Complete USBP COP Pilot	-	-	FY 2023 Q3	FY 2023 Q4
Procure software and cloud computing services	-	-	FY 2023 Q1	Life of program
	FY 2024			
Achieve Acquisition Milestone ADE-2A	-	-	-	FY 2024 Q2
Agile Theme #1 (ICAD, AST, RVSS, LDGS, TAK integration)	-	-	FY 2024 Q2	FY 2024 Q4
Install Theme #1 at Douglas, AZ	-	-	FY 2024 Q2	FY 2024 Q4
	FY 2025			
Achieve IOC	-	-	-	FY 2025 Q1
Agile Theme #2 (IST Rollout)	-	-	FY 2025 Q1	FY 2025 Q4
Deploy USBP COP in support of IST/CTSE Rollout planned for Del Rio, TX Station, Santa Teresa, NM Station, and Campo, CA Station	-	-	FY 2025 Q1	FY 2025 Q4
Achieve ADE-2B	-	-	-	FY 2025 Q1
Deploy to additional southwest border sites	-	-	FY 2025 Q3	FY 2026 Q4
Agile Theme #3	-	-	FY 2025 Q3	FY 2026 Q4

**Border Security Assets and Infrastructure End Items – Investment
Itemized Procurements**

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N/A - Border Security Assets and Infrastructure End Items	Non-Major	IT	No	\$142,056	\$142,056	\$40,125

End Items Description

The Border Security Assets and Infrastructure 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. These investments directly relate to the DHS Strategic Initiative to Secure and Manage Air, Land, and Maritime Borders, and will be used to increase domain awareness with persistent surveillance wherever deployed – with priority usage along the Southern Border. 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 2023 Enacted		FY 2024 Annualized CR		FY 2025 President’s Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Border Enforcement Coordination Network (BECN)	-	\$60,277	-	\$60,277		\$20,125
Innovative Technology	-	\$20,000	-	\$20,000	-	-
Small Unmanned Aircraft System (sUAS)	65	\$6,750	65	\$6,750	-	-
Counter Unmanned Aircraft Systems (cUAS)	6	\$6,100	6	\$6,100	-	-
Mobile Video Surveillance System (MVSS)	6	\$4,000	6	\$4,000	-	-
Mobile Surveillance Capability (MSC)	12	\$13,000	12	\$13,000	19	\$20,000
Cross Border Tunnel Threat (CBTT)	-	\$7,000	-	\$7,000	-	-
Linear Ground Detection System (LGDS)	244	\$13,929	244	\$13,929	-	-
Seamless Integrated Communications (SIC)	10	\$8,000	10	\$8,000	-	-
Conveyance Identification Capability (CIC)	-	\$3,000	-	\$3,000	-	-
Total	343	\$142,056	343	\$142,056	19	\$40,125

- **Border Enforcement Coordination Network (BECN):** The FY 2025 Budget includes \$20.1M PC&I for this investment. BECN ES will invest approximately \$296.7M to achieve FOC by the end of FY 2027. This end item supports the modernization of several legacy systems in the Border Patrol Enforcement System (BPES) Program 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. While related to CBP’s work advancing the UIP, BECN ES is a standalone program that will focus improvements on the user experience user interface environment (e.g., UX/UI redesign), standardization, security, 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 ES functionality. The funding will facilitate the modernization of several enforcement capabilities to the new BECN platform. As BECN ES proceeds towards FOC and legacy BPES core enforcement functional capabilities continue to be modernized and transitioned to the BECN ES platform, this effort will also include working toward an integrated back-end architecture solution that synchronizes and standardizes data with the Unified Processing (UPro) and Common Operating Picture (COP) programs to enable improved decision making for operations.
- **Innovative Technology:** The FY 2025 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 associate edge computing to enable AI at the edge – for a broad spectrum of CBP use cases at and between POEs.

- Small Unmanned Aircraft System (sUAS): The FY 2025 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, five 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 2025 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 (two MSC-lite Upgrades), Long Range RF Detect and Jamming Systems (three systems), Transportable and Relocatable Radar/RF Detection/Video system (one System), H/W Upgrades for Mitigation Systems, Early Operational Assessment, Travel for Tech Demo, Demonstrations and Conferences, and Program Deployment Support. CUAS 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 2025 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 (two MSC-lite Upgrades), Long Range RF Detect and Jamming Systems (three systems), Transportable and Relocatable Radar/RF Detection/Video system (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-mile distances 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 2025 Budget includes \$20.0M PC&I for this investment. The MSC program will use the funding to procure up to 19 MSC-Lite units. The new MSC-Lite units will replace older MSC-units that are end of life. The MSC-Lite units provide the U.S. Border Patrol with a persistent surveillance capability that can be redeployed rapidly based on operational priorities. The MSC-Lite units are a force multiplier and enhance agent safety. MSC is a truck-based surveillance system that has a radar and a day/night camera which 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 2025 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 2025 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 crossings into 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 September 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 2025 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 multi-sensor 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 communication deprived areas of the Southern Border. SIC technology procurement will enable expansion to ten Border Patrol Station AORs. This is a joint effort with the CBP Innovation Team.
- Conveyance Identification Capability (CIC): The FY 2025 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.

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Automated Commercial Environment (ACE)	\$20,000	\$20,000	-	(\$20,000)
Automated Commercial Environment (ACE) 2.0	\$3,000	\$3,000	-	(\$3,000)
Non-Intrusive Inspection (NII) Systems Program	\$69,947	\$69,947	-	(\$69,947)
Trade and Travel Assets and Infrastructure End Items	\$25,500	\$25,500	-	(\$25,500)
Advanced Trade Analytics Platform (ATAP)	\$7,600	\$7,600	-	(\$7,600)
Total	\$126,047	\$126,047	-	(\$126,047)
Subtotal Discretionary - Appropriation	\$126,047	\$126,047	-	(\$126,047)

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.

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. The investment also 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 examine large volumes of traffic quickly and effectively 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 2023	FY 2024	FY 2025
Enacted/Request	\$126,047	\$126,047	-
Carryover - Start of Year	\$84,021	\$34,891	\$31,774
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$73,246)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	\$849,000	-
Total Budget Authority	\$136,822	\$1,009,938	\$31,774
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$136,822	\$1,009,938	\$31,774
Obligations (Actual/Estimates/Projections)	\$101,931	\$978,164	\$31,774
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 2023 Enacted	-	-	\$126,047
FY 2024 Annualized CR	-	-	\$126,047
FY 2025 Base Budget	-	-	-
FY 2025 Request	-	-	-
FY 2024 TO FY 2025 Change	-	-	(\$126,047)

Trade and Travel Assets and Infrastructure – PPA**Non Pay Budget Exhibits****Non Pay by Object Class***(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.7 Operation & Maintenance of Equipment	\$38,100	\$38,100	-	(\$38,100)
31.0 Equipment	\$87,947	\$87,947	-	(\$87,947)
Total - Non Pay Budget Object Class	\$126,047	\$126,047	-	(\$126,047)

Trade and Travel Assets and Infrastructure – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005053 - Automated Commercial Environment (ACE)	Level 1	IT	Yes	\$20,000	\$20,000	-
024_000005319 - Automated Commercial Environment (ACE) 2.0	Non-Major	IT	No	\$3,000	\$3,000	-
024_000005119 - Non-Intrusive Inspection (NII) Systems Program	Level 1	IT	Yes	\$69,947	\$69,947	-
024_000005283 - Advanced Trade Analytics Platform (ATAP)	Level 3	IT	Yes	\$7,600	\$7,600	-
N/A - Trade and Travel Assets and Infrastructure End Items	Non-Major	IT	No	\$25,500	\$25,500	-

Automated Commercial Environment – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005053 - Automated Commercial Environment (ACE)	Level 1	IT	Yes	\$20,000	\$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 Automated Commercial System (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: Budget Clearing Account (BCA) and Port Collections in FY 2024 will enable CBP to retire the 30+ year old ACS mainframe and fully transition to the cloud environment increasing cyber security while minimizing downtime. The deployment of Release 7 will allow for FOC of the ACE Collections Module.

Deployment of ACE Collections Release 8: The overall development schedule has been modified such that Indianapolis Local Area Network (IndyLAN) Systems now represents post-FOC enhancements which, while beneficial, are not required for FOC. A cost estimate for the Release 8 enhancement will be available in late CY 2024.

Justification

The FY 2025 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 2023 Key Milestone Events

- Completed development of ACE Collections Release 7: BCA and Port Collections.
- Developed Uyghur Forced Labor Prevention Act ACE Enhancement Region Alert.
- Develop ACE Portal Modernization.

FY 2024 Planned Key Milestone Events

- Deploy ACE Collections Release 7: BCA and Port Collections.
- Develop Manifest Modernization Related to Air EDI.
- Award new ACE Development/O&M Contract.
- Continue ACE Collections FOC.
- Conduct ACE OT&E, to include ACE Collections.
- Deploy ACE updates to all Drawback related to Superfund Taxes.

FY 2025 Planned Key Milestone Events

- Complete ACE full transition to cloud environment.
- Conduct ACE Prioritized Enhancement Development/ Deployment.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	\$549,446	\$114,380	\$114,380	\$114,574
Procurement, Construction, and Improvements	\$76,027	\$27,500	\$27,500	-
Research and Development	-	-	-	-
Legacy Appropriations	\$3,708,131			
Total Project Funding	\$4,333,604	\$141,880	\$141,880	\$114,574
Obligations	\$4,316,869	\$120,684		
Expenditures	\$4,262,021	\$77,874		

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	Time and Materials	04/2019	04/2022	04/2024	No	\$157,539

Significant Changes to Investment since Prior Year Enacted

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Completed development of ACE Collections Release 7: BCA and Port 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 and Port Collections	FY 2024 Q1	FY 2024 Q1	FY 2024 Q1	FY 2024 Q1
ACE Prioritized Enhancement Development/ Deployment	FY 2024 Q1	FY 2024 Q4	FY 2024 Q1	FY 2024 Q4
	FY 2025			
ACE Prioritized Enhancement Development/ Deployment	FY 2025 Q1	FY 2025 Q4	FY 2025 Q1	FY 2025 Q4

Automated Commercial Environment 2.0– Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005319 - Automated Commercial Environment (ACE) 2.0	Non-Major	IT	No	\$3,000	\$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 the entire import community by collecting pertinent pre-arrival data ensuring both the requirements of the U.S. have been met while tracking all 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 Demonstration, 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 Demonstration 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 goal of reducing spoilage of fresh produce.

Justification

The FY 2025 Budget does not include PC&I funding for this investment.

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.

With \$3.0M in FY 2023 enacted appropriations for Distributive Ledger Technology, CBP will utilize \$2.5M to conduct a technical demonstration of the modernization of the single window utilizing DLT and global interoperability standards with one or more PGAs. The remaining \$0.5M will fund 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.

FY 2023 Key Milestone Events

- Conduct collaboration and outreach in preparation to test with international participants.

FY 2024 Planned Key Milestone Events

- Contract award expected in Q3 or Q4.
- Begin ACE integration work.
- Develop Modernized Single Window to exchange data with PGAs.
- 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 PGAs.
- 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.

FY 2025 Planned Key Milestone Events

- International Data Exchange.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	\$3,000	\$3,000	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	\$3,000	\$3,000	-
Obligations	-	-		
Expenditures	-	-		

Contract Information

Contract Award Expected in FY 2024 Q3 or Q4

Significant Changes to Investment since Prior Year Enacted

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Testing with International Participants	FY 2023 Q4	FY 2023 Q4	FY 2023 Q4	FY 2023 Q4
	FY 2024			
Contract Award	FY 2024 Q3	FY2024 Q3	FY 2024 Q3	FY 2024 Q3
Contract Renewal DHS SVI	FY 2024 Q3	FY 2024 Q3	FY 2024 Q3	FY 2024 Q3
OIT Contract for ACE Work	FY 2024 Q3	FY2024 Q3	FY 2024 Q3	FY 2024 Q3
Complete Integration with ACE	FY 2024 Q3	FY 2024 Q3	FY 2024 Q3	FY 2024 Q4
Integrate eCommerce	FY 2024 Q3	FY 2023 Q3	FY 2024 Q3	FY 2023 Q4
Integrate Food Safety	FY 2024 Q3	FY 2024 Q3	FY 2024 Q3	FY 2024 Q4
Supply Chain Lifecycle/Digital Twin Tech	FY 2024 Q3	FY 2024 Q3	FY 2024 Q3	FY 2024 Q4
Reduce Data Duplication	FY 2024 Q3	FY 2024 Q3	FY 2024 Q3	FY 2024 Q4
Advanced Messaging	FY 2024 Q3	FY 2024 Q3	FY 2024 Q3	FY 2024 Q4
Facilitation of Cargo	FY 2024 Q3	FY 2024 Q3	FY 2024 Q3	FY 2024 Q4
Develop Single Window	FY 2024 Q3	FY 2024 Q3	FY 2024 Q3	FY 2024 Q4
	FY 2025			
International Data Exchange (Separate Test from Above)	FY 2024 Q4	FY 2025 Q4	FY 2025 Q1	FY 2025 Q1

Advanced Trade Analytics Platform – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005283 - Advanced Trade Analytics Platform (ATAP)	Level 3	IT	Yes	\$7,600	\$7,600	-

Investment Description

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 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 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; and
- 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 2025 Budget does not include funding for this investment. ATAP will continue to use carryover PC&I funds to make progress towards FOC, moving into sustainment. The program will complete all Operational Test and Evaluation (OT&E) activities and is targeting an ADE-3 and FOC decision by the end of FY 2025. ATAP will continue to develop capabilities until that time, including completion of outstanding case management capabilities supporting the agency’s regulatory audit efforts, revenue protection and recovery, and UFLPA, while also continuing to build on its analytic model portfolio. The program continues to show positive returns to the agency, including detection of Section 321 violations, AD/CVD Evasion, and Forced Labor deterrence, among other critical areas.

FY 2023 Key Milestone Events

- Completed development and deployment of the ATAP Data Platform.
- Deployed efforts for ATAP’s data platform and visualization capabilities, expanding system availability to all ATAP stakeholders.
- Completed the development and deploy the program Quota Evasion analytic modeling capabilities that provide insight into instances of trade evasion tactics used to subvert quota requirements.
- Completed development and deployment of capabilities related to the AD/CVD Evasion Detection analytic model, used to identify trade shifts which indicate potential instances of subverting AD or CVD duties during certain periods in the AD/CVD investigation process.
- Developed of Regulatory Audit Case Management Capabilities.
- Completed development of the Revenue Protection Tool Case Management Capabilities.
- Completed initial development of Forced Labor Case Management Enhancements to support UFLPA.

FY 2024 Planned Key Milestone Events

- Complete development of the Revenue Protection Tool Case Management Capabilities.
- Complete development and deployment of Forced Labor Case Management Enhancements to support UFLPA.
- Complete development and deployment efforts for Regulatory Audit Case Management Capabilities.
- Complete the development and deployment for integrating OT Archives with the Regulations and Rulings Tracking System.
- Expand Trade’s analytic capabilities through the development and deployment of at least three analytic work products / models.
- Expand ATAP’s usage to additional stakeholder groups within CBP.

FY 2025 Planned Key Milestone Events

- Continue to expand ATAP’s analytic portfolio by completing the development and deployment of additional analytic models.
- Complete ATAP program’s Operational Test and Evaluation (OT&E).
- Achieve FOC.
- Achieve ATAP program’s ADE-3.
- Conduct technology refresh.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	\$10,396	\$22,508	\$22,508	\$23,746
Procurement, Construction, and Improvements	\$37,183	\$7,600	\$7,600	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$47,579	\$30,108	\$30,108	\$23,746
Obligations	\$35,694	\$25,814		
Expenditures	\$19,364	\$21,576		

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	Task Order	07/2019	07/2019	04/2024	No	\$18,162
70B06C21F00000842	Elder Research	Task Order	09/2020	09/2020	09/2023	No	\$7,511
70B01C22F00000652	Grant Thornton	Task Order	09/2020	09/2020	09/2023	No	\$6,076
70B06C19F00000013	General Dynamics Information Technology (GDIT)	Task Order	11/2018	07/2020	11/2023	No	\$5,207
70B06C19F00000013	GSA FAS AAS FEDSIM Nat'l IT Prgm	Task Order	06/2019	08/2020	06/2024	No	\$4,010

Significant Changes to Investment since Prior Year Enacted

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	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			
RPT Case Management	FY 2022 Q3	FY 2022 Q4	FY 2023 Q2	FY 2024 Q1
Regulatory Audit Case Management	FY 2022 Q2	FY 2023 Q4	FY 2024 Q1	FY 2024 Q4
Forced Labor Case Management Enhancements	FY 2023 Q1	FY 2023 Q4	FY 2023 Q4	FY 2024 Q3
Integrating OT Archives with RRTS	FY 2022 Q1	FY 2023 Q1	FY 2024 Q1	FY 2024 Q3
	FY 2025			
ATAP Analytic Model FY 2025 Efforts	FY 2025 Q1	FY 2025 Q4	FY 2025 Q1	FY 2025 Q4
ATAP Operational Test and Evaluation	FY 2025 Q1	FY 2025 Q2	FY 2025 Q2	FY 2025 Q3
ATAP ADE-3/FOC	FY 2025 Q2	FY 2025 Q3	FY 2025 Q4	FY 2025 Q4
ATAP Operations and Maintenance Phase	FY 2025 Q4	FY 2025 Q4	FY 2025 Q4	FY 2025 Q4

Non-Intrusive Inspection Systems Program – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005119 - Non-Intrusive Inspection (NII) Systems Program	Level 1	IT	Yes	\$69,947	\$69,947	-

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, CBPOs 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 examine large volumes of traffic quickly and effectively 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 challenge, CBP requires anomaly detection algorithm capabilities to enable users to identify current and emerging threats effectively and efficiently. 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 2025 Budget does not provide procurement funding for this investment.

FY 2023 Key Milestone Events

- Design work completed for two sites, due to funding constraints.
- Completed Design and begin deployment MEP.
- Completed design and begin deployment of LEP.
- Completed industry solicitation for anomaly detection AI/ML.
- Developed data integration plan.

FY 2024 Planned Key Milestone Events

- Continue MEP system deployments activities that are funded with prior year investments.
- Continue LEP system deployments activities that are funded with prior year investments.
- Continue development and operational testing of AI/ML.
- Initiate integration of systems and meta-data.

FY 2025 Planned Key Milestone Events

- N/A

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	\$815,760	\$183,352	\$183,352	\$183,443
Procurement, Construction, and Improvements	\$956,079	\$87,947	\$87,947	-
Research and Development	-	-	-	-
Legacy Appropriations	\$2,220,258			
Total Project Funding	\$3,992,097	\$271,299	\$271,299	\$183,443
Obligations	\$3,848,613	\$72,518		
Expenditures	\$3,459,744	\$7,955		

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)
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 2025 Budget does not include any procurement funding for the NII program.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Completed Design and begin deployment MEP	-	-	FY 2023 Q4	-
Completed 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
	FY 2025			
N/A	-	-	-	-

Trade and Travel Assets and Infrastructure End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N/A - Trade and Travel Assets and Infrastructure End Items	Non-Major	IT	No	\$25,500	\$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 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Gordie Howe International Bridge (GHIB)	-	\$18,000	-	\$18,000	-	-
Electronic Export Manifest Capability (Outbound)	-	\$7,500	-	\$7,500	-	-
Total	-	\$25,500	-	\$25,500	-	-

Gordie Howe International Bridge (GHIB): The FY 2025 Budget does not include funding 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 2025 Budget does not include funding 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 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Airframes and Sensors	-	-	\$92,661	-	-	\$92,661	-	-	\$85,875	-	-	(\$6,786)
Total	-	-	\$92,661	-	-	\$92,661	-	-	\$85,875	-	-	(\$6,786)
Subtotal Discretionary - Appropriation	-	-	\$92,661	-	-	\$92,661	-	-	\$85,875	-	-	(\$6,786)

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 2023	FY 2024	FY 2025
Enacted/Request	\$92,661	\$92,661	\$85,875
Carryover - Start of Year	\$41,985	\$1,155	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$23,182)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$111,464	\$93,816	\$85,875
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$111,464	\$93,816	\$85,875
Obligations (Actual/Estimates/Projections)	\$110,309	\$93,816	\$80,494
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 2023 Enacted	-	-	\$92,661
FY 2024 Annualized CR	-	-	\$92,661
FY 2025 Base Budget	-	-	-
KA350-CER Multi-Role Enforcement Aircraft (MEA)	-	-	\$30,000
UH-60 Medium Lift Helicopter	-	-	\$14,849
Sensors - Aircraft Sensors	-	-	\$13,000
AMO Communications	-	-	\$1,119
Light Enforcement Platform	-	-	\$26,907
Total Investment Elements	-	-	\$85,875
FY 2025 Request	-	-	\$85,875
FY 2024 TO FY 2025 Change	-	-	(\$6,786)

Integrated Operations Assets and Infrastructure – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.2 Other Services from Non-Federal Sources	\$18,718	\$18,718	\$1,119	(\$17,599)
26.0 Supplies & Materials	\$19,566	\$19,566	-	(\$19,566)
31.0 Equipment	\$54,377	\$54,377	\$84,756	\$30,379
Total - Non Pay Budget Object Class	\$92,661	\$92,661	\$85,875	(\$6,786)

Integrated Operations Assets and Infrastructure – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$29,000	\$29,000	\$30,000
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	\$14,849	\$14,849	\$14,849
N024_000005300 - Sensors - Aircraft Sensors	Non-Major	Non-IT	No	\$16,000	\$16,000	\$13,000
024_000005299 - Tactical Maritime Surveillance System (TMSS)	Non-Major	IT	No	\$19,566	\$19,566	-
024_000005255 - AMO Communications	Non-Major	Non-IT	No	\$2,718	\$2,718	\$1,119
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	\$10,528	\$10,528	-
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	-	-	\$26,907

Airframes and Sensors – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
KA350-CER Multi-Role Enforcement Aircraft (MEA)	\$29,000	\$29,000	\$30,000	\$1,000
UH-60 Medium Lift Helicopter	\$14,849	\$14,849	\$14,849	-
Airframes and Sensors End Items	\$48,812	\$48,812	\$14,119	(\$34,693)
Light Enforcement Platform	-	-	\$26,907	\$26,907
Total	\$92,661	\$92,661	\$85,875	(\$6,786)
Subtotal Discretionary - Appropriation	\$92,661	\$92,661	\$85,875	(\$6,786)

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 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 2023	FY 2024	FY 2025
Enacted/Request	\$92,661	\$92,661	\$85,875
Carryover - Start of Year	\$41,985	\$1,155	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$23,182)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$111,464	\$93,816	\$85,875
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$111,464	\$93,816	\$85,875
Obligations (Actual/Estimates/Projections)	\$110,309	\$93,816	\$80,494
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 2023 Enacted	-	-	\$92,661
FY 2024 Annualized CR	-	-	\$92,661
FY 2025 Base Budget	-	-	-
KA350-CER Multi-Role Enforcement Aircraft (MEA)	-	-	\$30,000
UH-60 Medium Lift Helicopter	-	-	\$14,849
Sensors - Aircraft Sensors	-	-	\$13,000
AMO Communications	-	-	\$1,119
Light Enforcement Platform	-	-	\$26,907
Total Investment Elements	-	-	\$85,875
FY 2025 Request	-	-	\$85,875
FY 2024 TO FY 2025 Change	-	-	(\$6,786)

Airframes and Sensors – PPA Level II
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.2 Other Services from Non-Federal Sources	\$18,718	\$18,718	\$1,119	(\$17,599)
26.0 Supplies & Materials	\$19,566	\$19,566	-	(\$19,566)
31.0 Equipment	\$54,377	\$54,377	\$84,756	\$30,379
Total - Non Pay Budget Object Class	\$92,661	\$92,661	\$85,875	(\$6,786)

Airframes and Sensors – PPA Level II
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$29,000	\$29,000	\$30,000
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	\$14,849	\$14,849	\$14,849
N024_000005300 - Sensors - Aircraft Sensors	Non-Major	Non-IT	No	\$16,000	\$16,000	\$13,000
024_000005299 - Tactical Maritime Surveillance System (TMSS)	Non-Major	IT	No	\$19,566	\$19,566	-
024_000005255 - AMO Communications	Non-Major	Non-IT	No	\$2,718	\$2,718	\$1,119
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	\$10,528	\$10,528	-
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	-	-	\$26,907

KA350-CER Multi-Role Enforcement Aircraft – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$29,000	\$29,000	\$30,000

Investment Description

The Multi-Role Enforcement Aircraft (MEA) is a multi-purpose, fixed wing, multi-engine aircraft used for maritime, air, 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 identify and track any suspicious or illegal activity in the maritime, air, and land environments more efficiently.

Justification

The FY 2025 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 regulatory constraints. The MEA fleet in the Maritime and Air Interdiction configurations have resulted in 49,900 flight hours, over \$5.2B of drugs seized, and over 10,900 apprehensions over the past five 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 2023 Key Milestone Events

- Delivered MEA #28 and #29.
- Funded Land Interdiction MEA #2.

FY 2024 Planned Key Milestone Events

- N/A

FY 2025 Planned Key Milestone Events

- Deliver Land Interdiction MEA #1.
- Fund Land Interdiction MEA #3.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	\$24,075	\$26,243	\$26,243	\$26,243
Procurement, Construction, and Improvements	\$574,274	\$29,000	\$29,000	\$30,000
Research and Development	-	-	-	-
Legacy Appropriations	\$0			
Total Project Funding	\$598,349	\$55,243	\$55,243	\$56,243
Obligations ¹	\$657,698	\$28,999		
Expenditures ¹	\$638,016	\$3,916		

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

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Aircraft Delivery MEA #28	-	-	FY 2021 Q2	FY 2023 Q2
Aircraft Delivery MEA #29	-	-	FY 2021 Q2	FY 2023 Q2
	FY 2024			
N/A	-	-	-	-
	FY 2025			
Aircraft Delivery MEA Land Interdiction #1	-	-	FY 2022 Q4	FY 2025 Q4
Aircraft Delivery MEA Land Interdiction #2	-	-	FY 2023 Q2	FY 2026 Q1
Aircraft Delivery MEA Land Interdiction #3	-	-	FY 2025 Q2	FY 2028 Q1

UH-60 Medium Lift Helicopter – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	\$14,849	\$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 2025 Budget includes \$14.8M for the UH-60 MLH. CBP will continue its HH-60L to UH-60L conversions, utilizing these funds toward the conversion of Aircraft 13.

The platform performs essential relocation, transport, tactical response, rescue, and investigative surveillance missions and 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 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 are critical to the successful execution of National Special Security Events (NSSEs). Over the past five 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.

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 16,200 flight hours, over \$260.0M in drugs seized based on Drug Enforcement Agency (DEA) wholesale value, and over 10,700 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 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 2023 Key Milestone Events

- Accepted Aircraft 6, 7, and 8.
- Funded Aircraft 12.

FY 2024 Planned Key Milestone Events

- Accept Aircraft 9 and 10.

FY 2025 Planned Key Milestone Events

- Accept Aircraft 11.
- Fund Aircraft 13.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	\$36,671	\$42,499	\$42,499	\$43,499
Procurement, Construction, and Improvements	\$320,355	\$14,849	\$14,849	\$14,849
Research and Development	-	-	-	-
Legacy Appropriations	\$0			
Total Project Funding	\$357,026	\$57,348	\$57,348	\$58,348
Obligations ¹	\$323,753	\$14,849		
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
70B02C23K00000033	U.S. Army Utility Helicopter Program Office Interagency Agreement ¹	Firm Fixed Price	08/2023	08/2023	08/2028	No	\$223,487

1 - CBP uses an IAA with U.S. Army Corps, who contracts the work to the vendor.

Significant Changes to Investment since Prior Budget

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Aircraft #6.	-	-	FY 2019 Q2	FY 2023 Q2
Aircraft #7.	-	-	FY 2020 Q2	FY 2023 Q3
Aircraft #8.	-	-	FY 2020 Q2	FY 2023 Q4
Aircraft #9.	-	-	FY 2020 Q2	FY 2024 Q2
Aircraft #10.	-	-	FY 2021 Q2	FY 2024 Q3
Aircraft #11.	-	-	FY 2022 Q2	FY 2025 Q1
Aircraft #12.	-	-	FY 2023 Q4	FY 2026 Q1
	FY 2024			
N/A	-	-	-	-
	FY 2025			
Aircraft #13.	-	-	FY 2025 Q2	FY 2027 Q2

Airframes and Sensors End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000005300 - Sensors - Aircraft Sensors	Non-Major	Non-IT	No	\$16,000	\$16,000	\$13,000
024_000005299 - Tactical Maritime Surveillance System (TMSS)	Non-Major	IT	No	\$19,566	\$19,566	-
024_000005255 - AMO Communications	Non-Major	Non-IT	No	\$2,718	\$2,718	\$1,119
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	\$10,528	\$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 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget	
	Quantity ¹	Amount	Quantity ¹	Amount	Quantity ¹	Amount
Aircraft Sensor Upgrades	10	\$16,000	10	\$16,000	8	\$13,000
Tactical Maritime Surveillance System (TMSS)	2	\$19,566	2	\$19,566	-	-
Law Enforcement Radio Installation Integration	20	\$2,718	20	\$2,718	27	\$1,119
Light Enforcement Platform (LEP) ²	1	\$10,528	1	\$10,528	-	-
Total	32	\$48,812	32	\$48,812	35	\$14,119

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, however, due to the FY 2024 Annualized CR assumed funding profile has been included here. The FY 2025 investment profile can be found in the following LEP Investment Chapter.

- Aircraft Sensor Upgrades: The FY 2025 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 2025 Budget does not include PC&I funding for this investment. 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 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 a border nexus”.
- Law Enforcement Radio Installation Integration: The FY 2025 Budget supports replacing existing legacy Airborne Video Downlink (AVDL) Fixed Site Downlink Receiver Systems which have reached the end of their service life and long term operational and maintenance costs are no longer supportable. These systems which are comprised of ground-based sets of equipment designed to stream HD video from an airborne asset to an enterprise of ground-based receivers strategically located across the continental US and Caribbean. First installed from 2012-2015, the system has been periodically updated to provide improved performance and system reliability. Reaching the end of their useful operational life, the currently fielded systems are no longer compatible with the latest airborne data downlink systems being delivered in new H.125 helicopters and MEA fixed wing patrol aircraft. These recently fielded AMO aircraft include upgraded avionics for video downlink and AMO requires all current AVDL Terrestrial downlink receiver locations be updated with the latest AVDL receive/transmit equipment to ensure mission operations are not impacted by an inability to receive and forward video sent from new H.125 and MEA airborne platforms. With the phasing out of the current AVDL system equipment for upgraded aircraft avionics, the current fixed terrestrial receive site systems must be updated to ensure full compatibility with the latest airborne downlink systems in new H.125 and MEA airborne platforms. Pursuant to this effort, AMO TACCOM will undertake the procurement and installation support for the full rate procurement of the new fixed terrestrial receiver/transmit equipment and installation services previously demonstrated during the limited production period to provide compatibility with the new aircraft AVDL avionics as well as associated peripherals, delivery, and installation of the new terrestrial receiver/transmit systems.

- Light Enforcement Platform (LEP): The FY 2025 Budget does not include funding for this investment as an airframe and sensor end item; acquisition details are reflected within the following Capital Investment Exhibit.

Light Enforcement Platform – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	-	-	\$26,907

*Due to the FY 2024 Annualized CR, FY 2024 Light Enforcement Platform (LEP) has been reflected as an Airframes and Sensor End Item in this scenario.

Investment Description

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. The LEP will serve as AMO's forefront platform in covert surveillance, tactical transportation, and domain awareness and 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. An AoA was completed in Q4 2022 and based on the results, AMO has selected a single-engine rotary wing aircraft as the program's first increment.

Justification

The FY 2025 Budget includes \$26.9M for this investment to fund two additional light helicopters, LEP #2 and 3, as well as an LEP Flight Training Device, and will fund the execution of mandatory cyber resilience activities. Aircraft #1 (prototype) was funded with FY 2023 appropriations. In addition, the Budget includes \$5.0M Operations and Support funding for deliveries of LEP beginning in FY 2025.

FY 2023 Key Milestone Events

- Developed and approved LEP requirements.
- Finalized acquisition documentation.
- Completed Solution Analysis Review/Program Planning Review.
- Contract awarded for LEP.

FY 2024 Planned Key Milestone Events

- ADE-2A approval for program to proceed (completed).

FY 2025 Planned Key Milestone Events

- Fund LEP #2
- Fund LEP #3

- Cooperative Vulnerability Penetration Assessment cyber resilience activity.
- Adversarial Assessment cyber resilience activity.
Deliver LEP #1

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)
70B02C23F00000959	DAVENPORT AVIATION INC	Firm Fixed Price Delivery Order	09/2023	12/2023	09/2025	-	\$52,903

Significant Changes to Investment since Prior Year Enacted

No significant changes.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Approve Operational Requirements Document (ORD)	-	-	FY 2022 Q4	FY 2024 Q1
LEP contract award	FY 2023 Q3	FY 2023 Q4	-	-
	FY 2024			
N/A	-	-	-	-
	FY 2025			
Delivery LEP #1	-	-	FY 2024 Q2	FY 2025 Q4
LEP Flight training Device	-	-	FY 2025 Q2	FY 2026 Q4
Delivery LEP #2	-	-	FY 2025 Q2	FY 2026 Q4
Delivery LEP #3	-	-	FY 2025 Q2	FY 2026 Q4
Cyber Resilience Activities	-	-	FY 2025 Q1	FY 2025 Q4

Construction and Facility Improvements – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Border Patrol Facilities	\$73,250	\$73,250	\$32,000	(\$41,250)
Mission Support Facilities	\$26,650	\$26,650	-	(\$26,650)
Construction and Facility Improvements End Items	-	-	\$15,350	\$15,350
Total	\$99,900	\$99,900	\$47,350	(\$52,550)
Subtotal Discretionary - Appropriation	\$99,900	\$99,900	\$47,350	(\$52,550)

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 2025 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 and 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 2023	FY 2024	FY 2025
Enacted/Request	\$99,900	\$99,900	\$47,350
Carryover - Start of Year	\$108,816	\$60,463	\$43,374
Recoveries	\$33,482	-	-
Rescissions to Current Year/Budget Year	(\$10,100)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$232,098	\$160,363	\$90,724
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$232,098	\$160,363	\$90,724
Obligations (Actual/Estimates/Projections)	\$171,635	\$116,989	\$69,782
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 2023 Enacted	-	-	\$99,900
FY 2024 Annualized CR	-	-	\$99,900
FY 2025 Base Budget	-	-	-
Tenant Improvement - Rochester BPS	-	-	\$5,000
Laredo Checkpoint C29 Improvements	-	-	\$15,000
Freer Border Patrol Station Construction	-	-	\$12,000
Construction and Facility Improvements End Items	-	-	\$15,350
Total Investment Elements	-	-	\$47,350
FY 2025 Request	-	-	\$47,350
FY 2024 TO FY 2025 Change	-	-	(\$52,550)

**Construction and Facility Improvements – PPA
Non Pay Budget Exhibits**

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
32.0 Land and Structures	\$99,900	\$99,900	\$47,350	(\$52,550)
Total - Non Pay Budget Object Class	\$99,900	\$99,900	\$47,350	(\$52,550)

**Construction and Facility Improvements – PPA
Capital Investment Exhibits**

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000005113 - Border Patrol Facilities	Level 1	Non-IT	No	\$6,000	\$6,000	-
N024_000005304 - Construction - Brownfield BPS VMF	Non-Major	Non-IT	No	\$11,250	\$11,250	-
N024_000005309 - Tenant Improvement - Rochester BPS	Non-Major	Non-IT	No	-	-	\$5,000
N024_000005326 - Construction of Niagara Border Patrol Station	Non-Major	Non-IT	No	\$27,000	\$27,000	-
N024_000005332 - Construction of Champlain Border Patrol Station	Non-Major	Non-IT	No	\$29,000	\$29,000	-
N024_000005343 - Laredo Checkpoint C29 Improvements	Non-Major	Non-IT	No	-	-	\$15,000
N024_000005344 - Freer Border Patrol Station Construction	Non-Major	Non-IT	No	-	-	\$12,000
N024_000005225 - Tenant Improvement - ATC Expansion	Non-Major	Non-IT	No	\$26,650	\$26,650	-
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	-	-	\$15,350

Border Patrol Facilities – Investment Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000005113 - Border Patrol Facilities	Level 1	Non-IT	No	\$6,000	\$6,000	-
N024_000005304 - Construction - Brownfield BPS VMF	Non-Major	Non-IT	No	\$11,250	\$11,250	-
N024_000005309 - Tenant Improvement - Rochester BPS	Non-Major	Non-IT	No	-	-	\$5,000
N024_000005326 - Construction of Niagara Border Patrol Station	Non-Major	Non-IT	No	\$27,000	\$27,000	-
N024_000005332 - Construction of Champlain Border Patrol Station	Non-Major	Non-IT	No	\$29,000	\$29,000	-
N024_000005343 - Laredo Checkpoint C29 Improvements	Non-Major	Non-IT	No	-	-	\$15,000
N024_000005344 - Freer Border Patrol Station Construction	Non-Major	Non-IT	No	-	-	\$12,000

Construction Description

CBP is proceeding with the capital construction and modernization of USBP facilities to remediate significant operational and infrastructural deficiencies, including life-safety and capacity issues.

Justification

The FY 2025 Budget includes \$22.0M to support the following projects:

Project #1: Laredo C29 Checkpoint Life Safety Design and Construction

Funding Requirement: The FY 2025 Budget includes \$15.0M for Phase I of C29 Checkpoint Life Safety Construction project, located approximately 30 miles north of Laredo, Texas on Interstate Highway-35 (IH-35).

Description: The funding requested is for the expansion of the C29 Checkpoint to improve life safety and operational effectiveness and will consist of two phases. Phase I will deliver the design, material specification, and contract documents for the Phase II construction effort. These documents will encompass architectural, mechanical, electrical, and civil drawings, as well as any necessary permits or approvals for land purchase and construction. The funding may also provide for small-scale, emergent construction activities at USBP C29 Checkpoint to improve safety and mitigate the risk for loss of life and injury recommended through and in alignment with the design effort.

Construction and Facility Improvement – PPA**Border Patrol Facilities**

Justification: Due to the current limited number of six inspection lanes at C29; excessive delays frequently occur in both passenger and commercial vehicle inspections, causing dangerous traffic congestion on IH-35, as well as delays in the flow of international commerce. The Texas Department of Transportation reported a total of 236 vehicle collisions, involving 598 vehicles and 604 persons, directly due to vehicular congestion on IH-35. The C29 Checkpoint Area of Responsibility was the same in which 53 immigrants were found dead inside a tractor trailer in San Antonio in 2022. In 2022, a tractor trailer with 53 deceased immigrants was found within the C29 Checkpoint AOR outside of San Antonio. Additionally, there have been two major accidents at other CBP checkpoints that caused serious injury to an Agent and significant property damage. This highlights the critical need to ensure that checkpoints remain operational to prevent human trafficking tragedies while ensuring CBP agents are safe to execute their mission. This investment will help improve agent and public safety.

Impact: This project will improve public and Border Patrol Agent (BPA) safety by mitigating dangerous traffic congestion on IH-35, enhancing international commerce, and mitigating transnational drug and human trafficking, thereby strengthening border security and promoting national security. The project will also provide for small-scale, emergent construction activities that immediately improve safety of life. Without this construction project, CBP will be forced to continue performing duties from an inadequate facility that strains operational effectiveness and efficiency, inhibits international trade and travel, and fails to uphold the highest standards of public safety for the traveling public.

Construction / Lease Award Schedule: Assumes funding availability in FY2025 Q1

Activity	Estimated Schedule
Contract Solicitation	FY 2025 Q1
Construction Award	FY 2026 Q2
Construction Complete	FY 2027 Q2

Project #2: Freer Border Patrol Station Design

Funding Requirement: The FY 2025 Budget includes \$12.0M for design work associated with requirements for constructing a new 125 agent Freer BPS and ancillary facilities. The station will be located on land already acquired within the Laredo, TX, AOR.

Description: Based on preliminary construction estimates, FY 2025 funding will deliver design, specification, and contract documents for the construction of a BPS and ancillary facilities including architectural, mechanical, electrical, and civil drawings for the multiple structures and sitework. CBP will partner with the Army Corps of Engineers to deliver basic design requirements in support of a design-bid-build approach. The approach will significantly reduce future cost risk by allowing CBP to obtain more accurate cost estimates prior to subsequent funding requests.

Justification: The new Freer BPS and ancillary facilities will replace existing, deficient facilities and will result in meeting USBP facilities guidelines and security standards. The original facility was constructed in 1984 for 25 BPAs, but is currently being utilized by 115 BPAs, with additional agents expected to be assigned to the BPS in support of securing the Southwest Border that covers more than 6,157 square miles. The facility has less than

Construction and Facility Improvement – PPA

Border Patrol Facilities

one-third of the space necessary for BPAs to perform their duties which negatively impacts space utilization and security conditions. Current processing and holding facilities are deficient in promoting safe and secure care in custody of non-citizens. Additionally, the water supply from the existing well that services the station does not meet Texas Commission on Environmental Quality (TCEQ) Public Water Supply standard. The new facility will also include parking for 214 vehicles, 13-vehicle impound lot, sallyport; kennels, firearms range, equestrian facility, heliport pad, fueling island, communications tower, vehicle wash, facility maintenance space, all-terrain vehicle (ATV) shed facility for ten ATVs, and a vehicle maintenance facility.

Impact: This funding will support geotechnical services and complete design, specification, and contract documents for a new BPS facility. A new facility will provide modernized space and infrastructure to support USBP’s border security mission and capacity requirements along the Southern Border with an additional 25,575 square feet. CBP will benefit from the new facility design for USBP to execute its mission and provide the supporting infrastructure needed for personnel to safely perform their day-to-day duties effectively and efficiently. Without this replacement facility, CBP will be forced to continue performing duties from an obsolete, unsecure facility that does not have the infrastructure to support the mission or the number of personnel assigned.

Construction / Lease Award Schedule: Assumes funding availability in FY 2025 Q1

Activity	Estimated Schedule
Agreement execution with Army Corp of Engineers	FY 2025 Q1
Design Award	FY 2025 Q1
Design Complete	FY 2026 Q2

Project: Rochester Border Patrol Station Tenant Improvement

Funding Requirement: The FY 2025 Budget includes \$5.0M to relocate the current Rochester Border Patrol Station (BPS) to the Kenneth Keating Federal Building in Rochester, New York and provide necessary tenant improvements.

Description: The Rochester BPS will backfill the old Post Office space at the Kenneth Keating Federal Building in Rochester, New York which will provide increased capacity for additional agent requirements. This funding will provide for the tenant improvements to configure space to meet CBP mission requirements.

Justification: The current Rochester Border Patrol Station is overcrowded with 26 of 31 authorized agents assigned to an obsolete space that was originally built for 17 agents. The current station also lacks adequate safe parking, and is located in a high crime area. USBP occupies approximately 3,926 square feet at their current location and lacks sufficient mission-related space. The lease is set to expire in March 2026. The current location doesn’t meet operational needs, lacks proper processing and detention space thus presenting a clear and present safety risk for agents and professional staff. Since October 2022 New York State has experienced significant increases in encounters where agents are interacting with the public or

Construction and Facility Improvement – PPA

Border Patrol Facilities

investigating border crossings. From mid-December 2023 to mid-January 2024, New York total encounters have increased 90 percent from the same time frame one year ago (289 encounters last year compared with 549 encounters this year). A new facility within this area of responsibility will provide modernized, energy efficient, professional, functional, and secure GSA space along with the necessary infrastructure to support USBP’s border security mission and capacity requirements along the northern border.

Impact: This funding will enable USBP to execute its mission efficiently and effectively while providing the supporting infrastructure required for agents and assigned personnel to safely perform their day-to-day duties. Without this replacement facility, CBP will be forced to continue performing duties from an obsolete, unsafe, unsecure facility that does not have the infrastructure to support today’s mission nor the 26 personnel currently assigned. Furthermore, delays in funding beyond FY 2025 will risk unavailability of the Keating Building space and the loss in the manhours and funding expended with GSA to complete the 100 percent design.

Construction / Lease Award Schedule: Assumes funding availability in FY 2025 Q1

Activity	Estimated Schedule
Contract Solicitation	FY 2025 Q1
Contract Award	FY 2025 Q3
Construction Complete	FY 2026 Q1

**Construction and Facility Improvements End Items – Investment
Itemized Procurements**

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	-	-	\$15,350

End Items Description

The FY 2025 Budget includes \$15.4M 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.

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Mission Support Facilities – Office of Professional Responsibility	-	-	-	\$0	-	-
Construction of Forward Operating Laboratories	-	-	-	-	-	\$15,350
Total	-	-	-	0	-	\$15,350

Project #1: Construction of Forward Operating Laboratories

Funding Requirement: The FY 2025 Budget includes \$15.4M PC&I for build out and maintenance of existing and new Forward Operating Laboratories (FOLs) including the Joint Fentanyl Signature Laboratory (JFSL), all providing direct support to CBP’s counter-fentanyl enforcement efforts.

Description: This funding will provide for the operational requirements at FOLs and the creation of the Joint Fentanyl Signature Laboratory (JFSL). The investment in FOLs is a critical part of CBP’s fentanyl interdiction strategy and is a force aggregator for CBP’s robust investment in Non-Intrusive Inspection (NII) technology, facilitating law enforcement and seizure determinations in the field based on rapid laboratory identifications of suspected controlled substances, including fentanyl and other synthetics.

Justification: To meet the growing frontline operational demand for specialized scientific analysis, eight additional FOL locations are needed to provide scientific analysis to support counter-fentanyl law enforcement efforts of operational partners. Expanding FOL capabilities directly supports

Construction and Facility Improvement – PPA**Construction and Facility Improvements End Items**

the CBP Strategy to Combat Fentanyl and Other Synthetic Drugs through improving detection of synthetic drugs, their precursor chemicals, product signatures, and other production material. It is also aligned to two lines of effort in Administration’s plan to combat fentanyl, namely denying access to precursor chemicals, and disrupting the ability to move raw materials, manufacturing machinery, and finished fentanyl. Approval of this funding will ensure that frontline enforcement operations will receive timely analytical results to support investigations and prosecutions. Additionally, funding the Joint Fentanyl Signature Laboratory (JFSL) is consistent with the Administration’s “whole of government” approach to counter this emerging and growing threat, and will enable combined Federal Government counter-fentanyl efforts to be more effective. For example, this funding will support the creation of the JFSL as a Center of Excellence where CBP, Drug Enforcement Administration (DEA), and Food and Drug Administration (FDA) scientists will work side-by-side to develop scientific methodology and undergo in-depth laboratory analysis of samples that could link fentanyl seizures back to their origin and routes.

Impact: For the past three years, CBP has increased its ability to swiftly identify suspected drugs by positioning agency laboratory scientists on-site at FOLs. CBP’s Laboratories and Scientific Services’ (LSS) scientific analysis has also proven to be a critical tool for partner investigative task forces and agencies such as Homeland Security Investigations in support of prosecutions. As America’s first line of defense for fentanyl trafficking and new and emerging drugs, CBP can provide advanced notice on seizure trends enabling partners to prepare for a potential threat to their communities. Establishing the JFSL between CBP LSS, DEA and FDA will further expand and amplify the Administration’s whole of government approach and build strategic, operational, and tactical knowledge in counter-fentanyl efforts. This collaboration will take the data derived from the FOLs to the next level, with in-depth, targeted analysis of fentanyl seizures. Incorporating this data with intelligence and investigative information will provide a more comprehensive and holistic picture of the illicit fentanyl supply chain. The establishment of the JFSL will be the foundation of a successful future all-of-government approach to defeating criminal networks that traffic fentanyl and kill tens of thousands of Americans each year. In FY 2022, LSS FOLs completed 27,600 presumptive analyses at FOLs to support counter-fentanyl efforts. From January 2021 to November 2022, the LSS San Ysidro and Nogales FOLs analyzed more than 400 powder samples and 1,000 tablets that were presumptively identified as fentanyl. During FY 2023, LSS augmented its support of frontline operations through increased criminal prosecutions by analyzing over 19,000 forensic samples and providing 23,760 presumptive testing results from Forward Operating Labs within 24 hours of sample submission.

Construction / Lease Award Schedule:

Activity	Estimated Schedule
Design Contract Solicitation	FY 2025 Q3
Construction Award	FY 2026 Q4
Construction Complete	FY 2027 Q4

Department of Homeland Security

U.S. Customs and Border Protection

Immigration Inspection User Fee



Fiscal Year 2025

Congressional Justification

Table of Contents

Immigration Inspection User Fee 1

 Budget Comparison and Adjustments..... 3

 Summary of Budget Changes 8

 Justification of Pricing Changes 9

 Personnel Compensation and Benefits..... 10

 Non Pay Budget Exhibits..... 13

*Immigration Inspection User Fee***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immigration Inspection User Fee	4,179	3,564	\$767,720	4,179	4,062	\$835,974	4,179	4,038	\$854,365	-	(24)	\$18,391
Total	4,179	3,564	\$767,720	4,179	4,062	\$835,974	4,179	4,038	\$854,365	-	(24)	\$18,391
Subtotal Mandatory - Fee	4,179	3,564	\$767,720	4,179	4,062	\$835,974	4,179	4,038	\$854,365	-	(24)	\$18,391

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 of 1952* (INA, 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, 2021* provided \$840.0M (\$575.0M 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, \$650.0M (\$407.0M attributed to IUF) was provided in FY 2022 emergency supplemental funding, and \$309.0M (\$202.6M attributed to IUF) was provided in FY 2023.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	\$767,893	\$447,284	\$217,915	\$566,990	\$767,720	\$2,767,802
Total of Eligible Expenses	\$1,241,336	\$1,183,623	\$1,144,853	\$1,272,514	\$1,326,718	\$6,169,044
Cost Recovery %	61.9%	37.8%	19.0%	44.6%	57.9%	44.9%

**Immigration Inspection User Fee
Budget Authority and Obligations**
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$767,720	\$835,974	\$854,365
Carryover - Start of Year	\$113,387	\$184,138	\$161,929
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$11,442)	(\$3,891)	(\$1,048)
Reprogramming/Transfers	-	-	-
Supplementals	\$202,605	-	-
Total Budget Authority	\$1,072,270	\$1,016,221	\$1,015,246
Collections - Reimbursable Resources	\$12,150	\$12,150	\$12,150
Collections - Other Sources	-	-	-
Total Budget Resources	\$1,084,420	\$1,028,371	\$1,027,396
Obligations (Actual/Estimates/Projections)	\$900,282	\$866,442	\$865,467
Personnel: Positions and FTE			
Enacted/Request Positions	4,179	4,179	4,179
Enacted/Request FTE	3,564	4,062	4,038
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	4,179	4,179	4,179
FTE (Actual/Estimates/Projections)	3,564	4,062	4,038

Table includes the \$309.0M in the FY 2023 Enactment (\$202.6M attributed to IUF) to offset the impact of COVID-19.

**Immigration Inspection User Fee
Collections – Reimbursable Resources**
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
IUF Reimbursable	-	-	\$12,150	-	-	\$12,150	-	-	\$12,150
Total Collections	-	-	\$12,150	-	-	\$12,150	-	-	\$12,150

Immigration Inspection User Fee

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	4,179	3,564	\$718,908	\$48,812	\$767,720
FY 2024 Annualized CR	4,179	4,062	\$782,823	\$53,151	\$835,974
FY 2025 Base Budget	4,179	4,062	\$782,823	\$53,151	\$835,974
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	(24)	\$17,222	\$1,169	\$18,391
Total Pricing Changes	-	(24)	\$17,222	\$1,169	\$18,391
Total Adjustments-to-Base	-	(24)	\$17,222	\$1,169	\$18,391
FY 2025 Current Services	4,179	4,038	\$800,045	\$54,320	\$854,365
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	4,179	4,038	\$800,045	\$54,320	\$854,365
FY 2024 TO FY 2025 Change	-	(24)	\$17,222	\$1,169	\$18,391

**Immigration Inspection User Fee
Justification of Pricing Changes**
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(24)	\$17,222	\$1,169	\$18,391
Total Pricing Changes	-	(24)	\$17,222	\$1,169	\$18,391

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 2025.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2025. 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.

Immigration Inspection User Fee Personnel Compensation and Benefits

Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immigration Inspection User Fee	4,179	3,564	\$718,908	\$201.71	4,179	4,062	\$782,823	\$192.72	4,179	4,038	\$800,045	\$198.13	-	(24)	\$17,222	\$5.41
Total	4,179	3,564	\$718,908	\$201.71	4,179	4,062	\$782,823	\$192.72	4,179	4,038	\$800,045	\$198.13	-	(24)	\$17,222	\$5.41
Subtotal Mandatory - Fee	4,179	3,564	\$718,908	\$201.71	4,179	4,062	\$782,823	\$192.72	4,179	4,038	\$800,045	\$198.13	-	(24)	\$17,222	\$5.41

Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$428,739	\$466,856	\$477,127	\$10,271
11.5 Other Personnel Compensation	\$77,822	\$84,741	\$86,605	\$1,864
12.1 Civilian Personnel Benefits	\$212,347	\$231,226	\$236,313	\$5,087
Total - Personnel Compensation and Benefits	\$718,908	\$782,823	\$800,045	\$17,222
Positions and FTE				
Positions - Civilian	4,179	4,179	4,179	-
FTE - Civilian	3,564	4,062	4,038	(24)

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	3,564	\$718,908	\$201.71	4,062	\$782,823	\$192.72	4,038	\$800,045	\$198.13	(24)	\$17,222	\$5.41
Total - Pay Cost Drivers	3,564	\$718,908	\$201.71	4,062	\$782,823	\$192.72	4,038	\$800,045	\$198.13	(24)	\$17,222	\$5.41

Explanation of Pay Cost Driver

Civilian Pay: This increase is driven by projected full COVID-19 recovery in FY 2025 as compared to FY 2024, during which residual pandemic-related impacts to this fee are still forecasted. CBP will continue to refine and monitor these projections.

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. Pay rate increased in FY 2025, due to the annualization of the FY 2024 of 5.2 percent request and the FY 2025 pay raise request of 2.0 percent.

FTEs are reduced as the level of collections are not enough to sustain the same level of FTEs as FY 2024.

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Fee Funded Positions	4,179	4,179	4,179	-
Total Permanent Positions	4,179	4,179	4,179	-
Total Perm. Employment (Filled Positions) EOY	4,179	4,179	4,179	-
Position Locations				
U.S. Field Civilian	4,179	4,179	4,179	-
Averages				

**Immigration Inspection User Fee
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Immigration Inspection User Fee	\$48,812	\$53,151	\$54,320	\$1,169
Total	\$48,812	\$53,151	\$54,320	\$1,169
Subtotal Mandatory - Fee	\$48,812	\$53,151	\$54,320	\$1,169

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$369	\$402	\$411	\$9
22.0 Transportation of Things	\$435	\$474	\$484	\$10
23.1 Rental Payments to GSA	\$11,698	\$12,738	\$13,018	\$280
23.2 Rental Payments to Others	\$1,708	\$1,860	\$1,901	\$41
23.3 Communications, Utilities, & Miscellaneous	\$3,649	\$3,973	\$4,061	\$88
25.2 Other Services from Non-Federal Sources	\$10,182	\$11,087	\$11,331	\$244
25.3 Other Purchases of goods and services	\$4,923	\$5,361	\$5,479	\$118
25.7 Operation & Maintenance of Equipment	\$251	\$273	\$279	\$6
26.0 Supplies & Materials	\$198	\$216	\$220	\$4
31.0 Equipment	\$15,399	\$16,767	\$17,136	\$369
Total - Non Pay Budget Object Class	\$48,812	\$53,151	\$54,320	\$1,169

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Equipment	\$15,399	\$16,768	\$17,137	\$369
Rental Payments to GSA	\$11,698	\$12,738	\$13,018	\$280
Other Services from Non-Federal Sources	\$10,182	\$11,087	\$11,331	\$244
Communications	\$3,649	\$3,973	\$4,061	\$88
Other Costs	\$7,884	\$8,585	\$8,773	\$188
Total - Non-Pay Cost Drivers	\$48,812	\$53,151	\$54,320	\$1,169

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.

This increase is driven by projected full COVID-19 recovery in FY 2025 as compared to FY 2024, during which residual pandemic-related impacts to this fee are still forecasted. CBP will continue to refine and monitor these projections.

Equipment: CBP reimburses a variety of equipment costs with this fee. Most of the equipment costs reimbursed are within CBP's Office of Information Technology and include hardware, software, servers, and some communications equipment.

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.

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.

Communications: CBP incurs costs for telephone (landline and mobile), electrical, water, gas utilities, and other miscellaneous expenses (e.g., cleaning services) in the 660 OFO facilities.

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 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.

Department of Homeland Security

U.S. Customs and Border Protection

Immigration Enforcement Fines



Fiscal Year 2025

Congressional Justification

Table of Contents

Immigration Enforcement Fines.....1

 Budget Comparison and Adjustments..... 3

 Summary of Budget Changes 7

 Justification of Pricing Changes 8

 Personnel Compensation and Benefits..... 9

Immigration Enforcement Fines

Budget Comparison and Adjustments

Comparison of Budget Authority

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immigration Enforcement Fines	5	5	\$1,339	2	1	\$248	2	1	\$254	-	-	\$6
Total	5	5	\$1,339	2	1	\$248	2	1	\$254	-	-	\$6
Subtotal Mandatory - Fee	5	5	\$1,339	2	1	\$248	2	1	\$254	-	-	\$6

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 four 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	\$219	\$515	\$145	\$385	\$1,339	\$2,603
Total of Eligible Expenses	\$181,547	\$97,730	\$88,074	\$98,695	\$133,351	\$599,397
Cost Recovery %	0.1%	0.5%	0.2%	0.4%	1.0%	0.4%

Immigration Enforcement Fines Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$1,339	\$248	\$254
Carryover - Start of Year	\$154	\$782	\$247
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$54)	\$62	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,439	\$1,092	\$501
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$1,439	\$1,092	\$501
Obligations (Actual/Estimates/Projections)	\$657	\$845	\$254
Personnel: Positions and FTE			
Enacted/Request Positions	5	2	2
Enacted/Request FTE	5	1	1
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	2	2	2
FTE (Actual/Estimates/Projections)	2	1	1

Immigration Enforcement Fines**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	5	5	\$1,339	-	\$1,339
FY 2024 Annualized CR	2	1	\$248	-	\$248
FY 2025 Base Budget	2	1	\$248	-	\$248
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	-	\$6	-	\$6
Total Pricing Changes	-	-	\$6	-	\$6
Total Adjustments-to-Base	-	-	\$6	-	\$6
FY 2025 Current Services	2	1	\$254	-	\$254
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	2	1	\$254	-	\$254
FY 2024 TO FY 2025 Change	-	-	\$6	-	\$6

Immigration Enforcement Fines
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	-	\$6	-	\$6
Total Pricing Changes	-	-	\$6	-	\$6

Pricing Change 1– Adjustment to Fee Projections

Base Activity Funding: This pricing change is attributed to projected economic assumptions for FY 2025 and increased projected fee collections.

Pricing Change Explanation: The pricing decrease between FYs 2023 and 2024 is due to a backlog in FY 2022 collections that were processed throughout FY 2023. FY 2025 projections are slightly higher than in FY 2024, as CBP anticipates more normalized collections.

**Immigration Enforcement Fines
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immigration Enforcement Fines	5	5	\$1,339	\$267.80	2	1	\$248	\$248.00	2	1	\$254	\$254.00	-	-	\$6	\$6.00
Total	5	5	\$1,339	\$267.80	2	1	\$248	\$248.00	2	1	\$254	\$254.00	-	-	\$6	\$6.00
Subtotal Mandatory - Fee	5	5	\$1,339	\$267.80	2	1	\$248	\$248.00	2	1	\$254	\$254.00	-	-	\$6	\$6.00

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$1,032	\$191	\$196	\$5
12.1 Civilian Personnel Benefits	\$307	\$57	\$58	\$1
Total - Personnel Compensation and Benefits	\$1,339	\$248	\$254	\$6
Positions and FTE				
Positions - Civilian	5	2	2	-
FTE - Civilian	5	1	1	-

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	5	\$1,339	\$267.80	1	\$248	\$248.00	1	\$254	\$254.00	-	\$6	\$6.00
Total - Pay Cost Drivers	5	\$1,339	\$267.80	1	\$248	\$248.00	1	\$254	\$254.00	-	\$6	\$6.00

Explanation of Pay Cost Driver

Civilian Pay: The FTE associated with this user fee represents the anticipated number of hours of fee-related work performed by CBP employees that could be reimbursed. Due to backlogs in this fee arising in FY 2022 that were processed throughout FY 2023, a decrease is shown between FYs 2023 and 2024. However, FY 2025 collections are slightly higher than in FY 2024, as CBP anticipates more normalized FY 2025 projected collection figures. The FTE rate increase can be attributed to the annualization of the 5.2 percent pay raise and the 2.0 percent pay raise proposed for FY 2025.

Immigration Enforcement Fines
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Fee Funded Positions	5	2	2	-
Total Permanent Positions	5	2	2	-
Total Perm. Employment (Filled Positions) EOY	5	2	2	-
Position Locations				
U.S. Field Civilian	5	2	2	-
Averages				

Department of Homeland Security

U.S. Customs and Border Protection

Electronic System for Travel Authorization (ESTA) Fee



Fiscal Year 2025

Congressional Justification

Table of Contents

Electronic System for Travel Authorization (ESTA) Fee.....1

Budget Comparison and Adjustments3

Summary of Budget Changes6

Justification of Pricing Changes7

Personnel Compensation and Benefits.....8

Non Pay Budget Exhibits.....11

*Electronic System for Travel Authorization (ESTA) Fee***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Electronic System for Travel Authorization (ESTA) Fee	94	55	\$47,166	94	32	\$49,178	94	39	\$61,659	-	7	\$12,481
Total	94	55	\$47,166	94	32	\$49,178	94	39	\$61,659	-	7	\$12,481
Subtotal Mandatory - Fee	94	55	\$47,166	94	32	\$49,178	94	39	\$61,659	-	7	\$12,481

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

U.S. Customs and Border Protection**Electronic System for Travel Authorization (ESTA) Fee**

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 only the original \$4 Processing Fee. Up to \$100.0M 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, but full recovery from COVID-19 impacts is expected in FY 2025. 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	\$61,341	\$25,620	\$5,342	\$41,114	\$47,165	\$180,582
Total of Eligible Expenses	\$92,132	\$90,714	94,146	\$92,604	\$120,254	\$489,850
Cost Recovery %	66.6%	28.2%	5.7%	44.4%	39.2%	36.9%

Electronic System for Travel Authorization (ESTA) Fee Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$47,166	\$49,178	\$61,659
Carryover - Start of Year	\$6,448	\$17,953	\$28,808
Recoveries	\$294	\$294	\$294
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$344)	(\$115)	(\$712)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$53,564	\$67,310	\$90,049
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$53,564	\$67,310	\$90,049
Obligations (Actual/Estimates/Projections)	\$35,611	\$38,502	\$61,241
Personnel: Positions and FTE			
Enacted/Request Positions	94	94	94
Enacted/Request FTE	55	32	39
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	94	94	94
FTE (Actual/Estimates/Projections)	55	32	39

Electronic System for Travel Authorization (ESTA) Fee

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	94	55	\$5,862	\$41,304	\$47,166
FY 2024 Annualized CR	94	32	\$6,112	\$43,066	\$49,178
FY 2025 Base Budget	94	32	\$6,112	\$43,066	\$49,178
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	7	\$1,551	\$10,930	\$12,481
Total Pricing Changes	-	7	\$1,551	\$10,930	\$12,481
Total Adjustments-to-Base	-	7	\$1,551	\$10,930	\$12,481
FY 2025 Current Services	94	39	\$7,663	\$53,996	\$61,659
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	94	39	\$7,663	\$53,996	\$61,659
FY 2024 TO FY 2025 Change	-	7	\$1,551	\$10,930	\$12,481

Electronic System for Travel Authorization (ESTA) Fee

Justification of Pricing Changes

(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	7	\$1,551	\$10,930	\$12,481
Total Pricing Changes	-	7	\$1,551	\$10,930	\$12,481

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 2025 and moderate post pandemic recovery.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2025. 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 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Electronic System for Travel Authorization (ESTA) Fee	94	55	\$5,862	\$106.58	94	32	\$6,112	\$191.00	94	39	\$7,663	\$196.49	-	7	\$1,551	\$5.49
Total	94	55	\$5,862	\$106.58	94	32	\$6,112	\$191.00	94	39	\$7,663	\$196.49	-	7	\$1,551	\$5.49
Subtotal Mandatory - Fee	94	55	\$5,862	\$106.58	94	32	\$6,112	\$191.00	94	39	\$7,663	\$196.49	-	7	\$1,551	\$5.49

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$3,806	\$3,968	\$4,975	\$1,007
11.3 Other than Full-time Permanent	\$108	\$113	\$141	\$28
11.5 Other Personnel Compensation	\$133	\$139	\$174	\$35
12.1 Civilian Personnel Benefits	\$1,815	\$1,892	\$2,373	\$481
Total - Personnel Compensation and Benefits	\$5,862	\$6,112	\$7,663	\$1,551
Positions and FTE				
Positions - Civilian	94	94	94	-
FTE - Civilian	55	32	39	7

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	55	\$5,862	\$106.58	32	\$6,112	\$191.00	39	\$7,663	\$196.49	7	\$1,551	\$5.49
Total - Pay Cost Drivers	55	\$5,862	\$106.58	32	\$6,112	\$191.00	39	\$7,663	\$196.49	7	\$1,551	\$5.49

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 FY 2024 5.2 percent pay raise and the FY 2025 request of 2.0 percent.

**Electronic System for Travel Authorization (ESTA) Fee
Permanent Positions by Grade – Appropriation**
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Electronic System for Travel Authorization (ESTA) Fee	\$41,304	\$43,066	\$53,996	\$10,930
Total	\$41,304	\$43,066	\$53,996	\$10,930
Subtotal Mandatory - Fee	\$41,304	\$43,066	\$53,996	\$10,930

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$88	\$92	\$115	\$23
23.3 Communications, Utilities, & Miscellaneous	\$411	\$429	\$537	\$108
25.2 Other Services from Non-Federal Sources	\$27,744	\$28,927	\$36,270	\$7,343
25.7 Operation & Maintenance of Equipment	\$3,157	\$3,292	\$4,127	\$835
31.0 Equipment	\$9,904	\$10,326	\$12,947	\$2,621
Total - Non Pay Budget Object Class	\$41,304	\$43,066	\$53,996	\$10,930

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Other Services from Non-Federal Sources	\$27,744	\$28,927	\$36,270	\$7,343
Equipment	\$9,904	\$10,326	\$12,947	\$2,621
Other Costs	\$3,656	\$3,813	\$4,779	\$966
Total - Non-Pay Cost Drivers	\$41,304	\$43,066	\$53,996	\$10,930

Explanation of Non-Pay Cost Drivers

Economic assumptions for FY 2025 are expected to increase overall ESTA collections. This drives the increase in non-pay cost drivers between FY 2024 and FY 2025.

Other Services from Non-Federal Sources: CBP funds contractual support to facilitate oversight and tracking of programs.

Equipment: Equipment for the ESTA program includes equipping CBP Officers (CBPOs) who work in the National Targeting Center, as well as providing servers and software to support the programs.

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 which are associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

Land Border Inspection Fee



Fiscal Year 2025

Congressional Justification

Table of Contents

Land Border Inspection Fee.....**1**

 Budget Comparison and Adjustments..... 3

 Summary of Budget Changes 7

 Justification of Pricing Changes 8

 Personnel Compensation and Benefits..... 9

 Non Pay Budget Exhibits..... 12

Land Border Inspection Fee

Budget Comparison and Adjustments

Comparison of Budget Authority

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Land Border Inspection Fee	303	303	\$65,897	303	273	\$78,593	303	270	\$80,165	-	(3)	\$1,572
Total	303	303	\$65,897	303	273	\$78,593	303	270	\$80,165	-	(3)	\$1,572
Subtotal Mandatory - Fee	303	303	\$65,897	303	273	\$78,593	303	270	\$80,165	-	(3)	\$1,572

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 United States, 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)
- 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.

While FY 2020 and 2021 collections were impacted by COVID-19, FY 2023 reflected nearly full recovery to pre-pandemic levels. FY 2024 onward represents a projected full recovery in collections to pre-pandemic levels. 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	\$57,421	\$34,862	\$28,093	\$61,566	\$65,897	\$247,839
Total of Eligible Expenses	\$95,364	\$92,179	\$89,466	\$99,621	\$116,137	\$492,767
Cost Recovery %	60.2%	37.8%	31.4%	61.8%	56.7%	50.3%

Land Border Inspection Fee
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$65,897	\$78,593	\$80,165
Carryover - Start of Year	\$4,693	\$4,930	\$25,373
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$247)	(\$724)	(\$89)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$70,343	\$82,799	\$105,449
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$70,343	\$82,799	\$105,449
Obligations (Actual/Estimates/Projections)	\$65,413	\$57,426	\$81,108
Personnel: Positions and FTE			
Enacted/Request Positions	303	303	303
Enacted/Request FTE	303	273	270
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	303	303	303
FTE (Actual/Estimates/Projections)	303	273	270

Land Border Inspection Fee
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	303	303	\$52,242	\$13,655	\$65,897
FY 2024 Annualized CR	303	273	\$62,307	\$16,286	\$78,593
FY 2025 Base Budget	303	273	\$62,307	\$16,286	\$78,593
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	(3)	\$1,246	\$326	\$1,572
Total Pricing Changes	-	(3)	\$1,246	\$326	\$1,572
Total Adjustments-to-Base	-	(3)	\$1,246	\$326	\$1,572
FY 2025 Current Services	303	270	\$63,553	\$16,612	\$80,165
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	303	270	\$63,553	\$16,612	\$80,165
FY 2024 TO FY 2025 Change	-	(3)	\$1,246	\$326	\$1,572

**Land Border Inspection Fee
Justification of Pricing Changes**
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(3)	\$1,246	\$326	\$1,572
Total Pricing Changes	-	(3)	\$1,246	\$326	\$1,572

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 2025.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2025. 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.

Land Border Inspection Fee Personnel Compensation and Benefits

Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Land Border Inspection Fee	303	303	\$52,242	\$172.42	303	273	\$62,307	\$228.23	303	270	\$63,553	\$235.38	-	(3)	\$1,246	\$7.15
Total	303	303	\$52,242	\$172.42	303	273	\$62,307	\$228.23	303	270	\$63,553	\$235.38	-	(3)	\$1,246	\$7.15
Subtotal Mandatory - Fee	303	303	\$52,242	\$172.42	303	273	\$62,307	\$228.23	303	270	\$63,553	\$235.38	-	(3)	\$1,246	\$7.15

Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$33,629	\$40,108	\$40,910	\$802
11.5 Other Personnel Compensation	\$2,212	\$2,638	\$2,691	\$53
12.1 Civilian Personnel Benefits	\$16,401	\$19,561	\$19,952	\$391
Total - Personnel Compensation and Benefits	\$52,242	\$62,307	\$63,553	\$1,246
Positions and FTE				
Positions - Civilian	303	303	303	-
FTE - Civilian	303	273	270	(3)

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes			
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	303	\$52,242	\$172.42	273	\$62,307	\$228.23	270	\$63,553	\$235.38	(3)	\$1,246	\$7.15
Total - Pay Cost Drivers	303	\$52,242	\$172.42	273	\$62,307	\$228.23	270	\$63,553	\$235.38	(3)	\$1,246	\$7.15

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 5.2 percent pay raise in FY 2024, and an FY 2025 proposed pay raise of 2.0 percent.

Land Border Inspection Fee
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Fee Funded Positions	303	303	303	-
Total Permanent Positions	303	303	303	-
Total Perm. Employment (Filled Positions) EOY	303	303	303	-
Position Locations				
U.S. Field Civilian	303	303	303	-
Averages				

**Land Border Inspection Fee
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Land Border Inspection Fee	\$13,655	\$16,286	\$16,612	\$326
Total	\$13,655	\$16,286	\$16,612	\$326
Subtotal Mandatory - Fee	\$13,655	\$16,286	\$16,612	\$326

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
44.0 Refunds	\$13,655	\$16,286	\$16,612	\$326
Total - Non Pay Budget Object Class	\$13,655	\$16,286	\$16,612	\$326

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Refunds	\$13,655	\$16,286	\$16,612	\$326
Total - Non-Pay Cost Drivers	\$13,655	\$16,286	\$16,612	\$326

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 2024 to FY 2025 can be attributed to the increase in anticipated collections.

Department of Homeland Security

U.S. Customs and Border Protection

COBRA Customs Fees



Fiscal Year 2025

Congressional Justification

Table of Contents

Budget Comparison and Adjustments..... 3
Justification of Pricing Changes 10
Personnel Compensation and Benefits..... 11
Non Pay Budget Exhibits..... 14

*COBRA Customs Fees***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
COBRA Customs Fees	3,446	2,409	\$713,554	3,446	2,491	\$758,612	3,446	2,543	\$821,059	-	52	\$62,447
Total	3,446	2,409	\$713,554	3,446	2,491	\$758,612	3,446	2,543	\$821,059	-	52	\$62,447
Subtotal Mandatory - Fee	3,446	2,409	\$713,554	3,446	2,491	\$758,612	3,446	2,543	\$821,059	-	52	\$62,447

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 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 and 2025 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).

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 can 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 2024. The rates are adjusted for inflation at the start of the fiscal year in alignment with the *FAST Act*.

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

Current COBRA Fee Rate Table

Fee	Rate <i>(Per Occurrence/ Annual Limit)</i>
Commercial Vessels	\$553.55/\$7,543.20
Commercial Trucks	\$6.95/\$126.67
Railroad Cars	\$10.45/\$126.67
Private Aircraft (Decal)	\$34.83
Private Vessel (Decal)	\$34.83
Commercial Aircraft Passenger (User Fee)	\$6.97
Commercial Vessel Passenger (User Fee – Non-Exempt)	\$6.97
Commercial Vessel Passenger – Exempt	\$2.44
Dutiable Mail	\$6.97
Broker Permit	\$174.8
Barges and Other Bulk Carriers	\$139.34/\$1,900.05
Carriers operating Express Consignment Facilities are required to pay the fee.	\$1.27 (.50 CBP + .77 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 limited costs that may be reimbursed 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, and a full return to pre-pandemic collection levels is forecasted for FY 2025. 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 \$840.0M (\$265.0M 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 collections related to a decrease in international travel from COVID-19 for the COBRA and IIUF User Fee accounts. Similarly, \$650.0M (\$243.0M attributed to CCF) in funding was provided in FY 2022, and \$309.0M (\$106.0M attributed to CCF) in funding was included in enacted FY 2023.

The FY 2025 President's Budget includes proposals to extend the sunset date for the COBRA and ECCF fees to 2033, as well as a De Minimis User Fee which would cover CBP's costs for the staff and tools needed to better identify, and seize, illicit fentanyl being shipped in small packages. There would be \$2.00 fee per non-ECCF and non-mail package lower than \$800; and CBP would maintain this fee. There is no other location restriction; and the fee would cover pay and non-pay without any hierarchy restriction. CBP would be allowed to adjust the fee annually for inflation (FAST Act) and biennially for costs.

Historical Collections and Cost Recovery Rate

COBRA						
<i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five Year Total
Total Amount of Fee Collected	\$594,294	\$426,030	\$144,732	\$485,689	\$683,889	\$2,334,634
FAST Act Amount	\$29,090	\$28,849	\$15,135	\$47,045	\$116,339	\$236,458
Net Amount of Fee Collected	\$565,204	\$397,181	\$129,597	\$438,644	\$567,550	\$2,098,176
Total of Eligible Expenses	\$699,151	\$658,168	\$736,632	\$756,151	\$935,200	\$3,785,302
Cost Recovery %	80.8%	60.3%	17.6%	58.0%	60.7%	55.4%

ECCF

<i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five Year Total
Total Amount of Fee Collected	\$55,694	\$59,890	\$69,824	\$81,569	\$82,327	\$349,304
FAST Act Amount	\$2,785	\$4,192	\$6,906	\$8,973	\$15,734	\$38,590
Net Amount of Fee Collected	\$52,909	\$55,698	\$62,918	\$72,596	\$66,593	\$310,714
Total of Eligible Expenses	\$72,137	\$81,760	\$104,970	\$139,207	\$167,011	\$565,085
Cost Recovery %	73.3%	68.1%	59.9%	52.1%	39.9%	55.0%

COBRA Customs Fees
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$713,554	\$758,612	\$821,059
Carryover - Start of Year	\$163,462	\$155,019	\$75,828
Recoveries	\$14,587	\$14,587	\$14,587
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$7,265)	(\$7,734)	(\$2,568)
Reprogramming/Transfers	(\$132,073)	(\$274,476)	(\$348,953)
Supplementals	\$106,383	-	-
Total Budget Authority	\$858,648	\$646,008	\$559,953
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$858,648	\$646,008	\$559,953
Obligations (Actual/Estimates/Projections)	\$703,629	\$570,180	\$484,125
Personnel: Positions and FTE			
Enacted/Request Positions	3,446	3,446	3,446
Enacted/Request FTE	2,409	2,491	2,543
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	3,000	3,446	3,446
FTE (Actual/Estimates/Projections)	2,409	2,491	2,543

COBRA Customs Fees
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	3,446	2,409	\$505,071	\$208,483	\$713,554
FY 2024 Annualized CR	3,446	2,491	\$483,356	\$275,256	\$758,612
FY 2025 Base Budget	3,446	2,491	\$483,356	\$275,256	\$758,612
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	52	\$24,168	\$38,279	\$62,447
Total Pricing Changes	-	52	\$24,168	\$38,279	\$62,447
Total Adjustments-to-Base	-	52	\$24,168	\$38,279	\$62,447
FY 2025 Current Services	3,446	2,543	\$507,524	\$313,535	\$821,059
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	3,446	2,543	\$507,524	\$313,535	\$821,059
FY 2024 TO FY 2025 Change	-	52	\$24,168	\$38,279	\$62,447

COBRA Customs Fees
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	52	\$24,168	\$38,279	\$62,447
COBRA Customs Fees	-	52	\$24,168	\$38,279	\$62,447
Total Pricing Changes	-	52	\$24,168	\$38,279	\$62,447

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 2025.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2025. 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 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
COBRA Customs Fees	3,446	2,409	\$505,071	\$209.66	3,446	2,491	\$483,356	\$194.04	3,446	2,543	\$507,524	\$199.58	-	52	\$24,168	\$5.54
Total	3,446	2,409	\$505,071	\$209.66	3,446	2,491	\$483,356	\$194.04	3,446	2,543	\$507,524	\$199.58	-	52	\$24,168	\$5.54
Subtotal Mandatory - Fee	3,446	2,409	\$505,071	\$209.66	3,446	2,491	\$483,356	\$194.04	3,446	2,543	\$507,524	\$199.58	-	52	\$24,168	\$5.54

Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$151,192	\$143,619	\$150,800	\$7,181
11.5 Other Personnel Compensation	\$227,251	\$218,898	\$229,843	\$10,945
12.1 Civilian Personnel Benefits	\$126,628	\$120,839	\$126,881	\$6,042
Total - Personnel Compensation and Benefits	\$505,071	\$483,356	\$507,524	\$24,168
Positions and FTE				
Positions - Civilian	3,446	3,446	3,446	-
FTE - Civilian	2,409	2,491	2,543	52

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	2,409	\$505,071	\$209.66	2,491	\$483,356	\$194.04	2,543	\$507,524	\$199.58	52	\$24,168	\$5.54
Total - Pay Cost Drivers	2,409	\$505,071	\$209.66	2,491	\$483,356	\$194.04	2,543	\$507,524	\$199.58	52	\$24,168	\$5.54

Explanation of Pay Cost Driver

Civilian Pay: This increase is driven by projected full pre-COVID-19 levels recovery in FY 2025 as compared to FY 2024, during which residual pandemic-related impacts to this fee are still forecasted. However, full recovery of useable CBP collections is hampered by increased pay and FAST Act inflation rates. CBP will continue to refine and monitor these projections. The FTE rate increase is driven by the annualization of the FY 2024 5.2 percent pay raise and the FY 2025 2.0 percent pay raise.

FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees during FY 2025.

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)
- 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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
COBRA Customs Fees	\$208,483	\$275,256	\$313,535	\$38,279
Total	\$208,483	\$275,256	\$313,535	\$38,279
Subtotal Mandatory - Fee	\$208,483	\$275,256	\$313,535	\$38,279

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
22.0 Transportation of Things	\$15	\$14	\$15	\$1
24.0 Printing and Reproduction	\$13	\$12	\$13	\$1
25.2 Other Services from Non-Federal Sources	\$76,360	\$74,238	\$77,949	\$3,711
31.0 Equipment	\$22	\$19	\$20	\$1
44.0 Refunds	\$132,073	\$200,973	\$235,538	\$34,565
Total - Non Pay Budget Object Class	\$208,483	\$275,256	\$313,535	\$38,279

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Other Services from Non-Federal Sources	\$76,360	\$74,238	\$77,949	\$3,711
Travel and Transportation	\$15	\$14	\$15	\$1
Other Costs	\$132,108	\$201,004	\$235,571	\$34,567
Total - Non-Pay Cost Drivers	\$208,483	\$275,256	\$313,535	\$38,279

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 reflected an increase from 2022, but at a continued reduction from historical levels. In FYs 2022 - 2024, non-pay was diverted to pay due to the large impact COVID-19 had on this fee, and only reflects a slight increase going into FY 2025 due to pay rate increases.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of preclearance activities. The increase for this cost driver reflects continued COVID-19 recoveries.

Travel and Transportation: This cost driver funds the relocation of goods associated with permanent change of station movements for preclearance employees. This cost driver only reflects a slight increase going into FY 2025 from FY 2024 due to pay rate increases.

Other Costs: CBP incurs several 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 the year of execution, are captured in this field in FYs 2023 through 2025.

Department of Homeland Security

U.S. Customs and Border Protection

COBRA FTA



Fiscal Year 2025

Congressional Justification

Table of Contents

COBRA FTA **1**

 Budget Comparison and Adjustments..... 3

 Summary of Budget Changes 8

 Justification of Pricing Changes 9

 Personnel Compensation and Benefits..... 10

 Non Pay Budget Exhibits..... 12

COBRA FTA**Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
COBRA FTA	1,287	1,227	\$303,862	1,287	1,075	\$336,100	1,287	1,097	\$367,403	-	22	\$31,303
Total	1,287	1,227	\$303,862	1,287	1,075	\$336,100	1,287	1,097	\$367,403	-	22	\$31,303
Subtotal Discretionary - Fee	1,287	1,227	\$303,862	1,287	1,075	\$336,100	1,287	1,097	\$367,403	-	22	\$31,303

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 2024. 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)	\$6.97
Commercial Vessel Passenger (User Fee – Non-Exempt)	\$6.97
Commercial Vessel Passenger – Exempt	\$2.44

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 2020-2023 collections were impacted by COVID-19. COBRA FTA collection estimations show recovery in 2024, and a full return to pre-pandemic collection levels in FY 2025. CBP will continue to update and monitor fee projections as real-world impacts of COVID-19 continue to evolve. The following table reflects the FAST Act portion of the collections, which CBP does not have access to in the year of execution. The FY 2025 President’s Budget includes proposals to extend the sunset date for the COBRA and ECCF fees to 2033, as well as a De Minimis User Fee which would cover CBP’s costs for the staff and tools needed to better identify, and seize, illicit fentanyl being shipped in small packages. There would be \$2.00 fee per non-ECCF and non-mail package lower than \$800; and CBP would maintain this fee. There is no other location restriction; and the fee would cover pay and non-pay without any hierarchy restriction. CBP would be allowed to adjust the fee annually for inflation (FAST Act) and biennially for costs.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	\$288,705	\$179,271	\$95,960	\$135,735*	\$247,509	\$947,180
FAST Act Amount	\$14,172	\$13,682	\$5,570	\$21,799	\$56,261	\$111,484
Net Amount of Fee Collected	\$274,533	\$165,589	\$90,390	\$113,936	\$191,248	\$835,696
Total of Eligible Expenses	\$392,924	\$354,398	\$462,409	\$489,100	\$483,474	\$2,182,305
Cost Recovery %	69.9%	46.7%	19.5%	23.3%	39.6%	38.3%

* The total amount of fee collections in FY 2022 does not reflect \$39M of FAST Act collections from FY 2018 through FY 2021.

COBRA FTA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$303,862	\$336,100	\$367,403
Carryover - Start of Year	\$262	\$16,506	\$8,302
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$56,261)	(\$89,638)	(\$108,641)
Supplementals	-	-	-
Total Budget Authority	\$247,863	\$262,968	\$267,064
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$247,863	\$262,968	\$267,064
Obligations (Actual/Estimates/Projections)	\$231,357	\$254,666	\$258,762
Personnel: Positions and FTE			
Enacted/Request Positions	1,287	1,287	1,287
Enacted/Request FTE	1,227	1,075	1,097
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,227	1,287	1,287
FTE (Actual/Estimates/Projections)	1,227	1,075	1,097

COBRA FTA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	1,287	1,227	\$247,601	\$56,261	\$303,862
FY 2024 Annualized CR	1,287	1,075	\$246,462	\$89,638	\$336,100
FY 2025 Base Budget	1,287	1,075	\$246,462	\$89,638	\$336,100
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	22	\$12,300	\$19,003	\$31,303
Total Pricing Changes	-	22	\$12,300	\$19,003	\$31,303
Total Adjustments-to-Base	-	22	\$12,300	\$19,003	\$31,303
FY 2025 Current Services	1,287	1,097	\$258,762	\$108,641	\$367,403
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	1,287	1,097	\$258,762	\$108,641	\$367,403
FY 2024 TO FY 2025 Change	-	22	\$12,300	\$19,003	\$31,303

COBRA FTA
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	22	\$12,300	\$19,003	\$31,303
Total Pricing Changes	-	22	\$12,300	\$19,003	\$31,303

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 2025.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2025. 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 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
COBRA FTA	1,287	1,227	\$247,601	\$201.79	1,287	1,075	\$246,462	\$229.27	1,287	1,097	\$258,762	\$235.88	-	22	\$12,300	\$6.61
Total	1,287	1,227	\$247,601	\$201.79	1,287	1,075	\$246,462	\$229.27	1,287	1,097	\$258,762	\$235.88	-	22	\$12,300	\$6.61
Subtotal Discretionary - Fee	1,287	1,227	\$247,601	\$201.79	1,287	1,075	\$246,462	\$229.27	1,287	1,097	\$258,762	\$235.88	-	22	\$12,300	\$6.61

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$132,009	\$131,402	\$137,960	\$6,558
11.5 Other Personnel Compensation	\$49,030	\$48,804	\$51,240	\$2,436
12.1 Civilian Personnel Benefits	\$66,562	\$66,256	\$69,562	\$3,306
Total - Personnel Compensation and Benefits	\$247,601	\$246,462	\$258,762	\$12,300
Positions and FTE				
Positions - Civilian	1,287	1,287	1,287	-
FTE - Civilian	1,227	1,075	1,097	22

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	1,227	\$247,601	\$201.79	1,075	\$246,462	\$229.27	1,097	\$258,762	\$235.88	22	\$12,300	\$6.61
Total - Pay Cost Drivers	1,227	\$247,601	\$201.79	1,075	\$246,462	\$229.27	1,097	\$258,762	\$235.88	22	\$12,300	\$6.61

Explanation of Pay Cost Driver

FY 2020-2023 actual 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, and full recovery to pre-pandemic levels is forecasted in FY 2025. 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 2025 pay cost drivers relative to projected FY 2024 pay cost drivers, despite expected full recovery from COVID-19 impacts. This is due to an increased FAST Act rate expected in FY 2024, as shown below in non-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 2025. FTE rates increased due to the annualization of FY 2024 of 5.2 percent pay raise and FY 2025 2.0 percent pay raise.

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
COBRA FTA	\$56,261	\$89,638	\$108,641	\$19,003
Total	\$56,261	\$89,638	\$108,641	\$19,003
Subtotal Discretionary - Fee	\$56,261	\$89,638	\$108,641	\$19,003

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
44.0 Refunds	\$56,261	\$89,638	\$108,641	\$19,003
Total - Non Pay Budget Object Class	\$56,261	\$89,638	\$108,641	\$19,003

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Other Costs	\$56,261	\$89,638	\$108,641	\$19,003
Total - Non-Pay Cost Drivers	\$56,261	\$89,638	\$108,641	\$19,003

Explanation of Non-Pay Cost Drivers

Other Costs: This non-pay cost driver in FY 2025 reflects the COBRA FTA's portion of FAST Act inflation amounts. The increase in this cost driver can be attributed to the increased FAST Act rate, from 19 percent in FY 2023, to 26.7 percent in 2024, to 29.6 percent in FY 2025. 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 the year of execution.

COBRA FTA
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
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 2025
Congressional Justification

Table of Contents

<i>Agricultural Quarantine and Inspection Fees</i>	1
Budget Comparison and Adjustments.....	3
Summary of Budget Changes	7
Justification of Pricing Changes	8
Personnel Compensation and Benefits.....	9
Non Pay Budget Exhibits.....	12

Agricultural Quarantine and Inspection Fees

Budget Comparison and Adjustments

Comparison of Budget Authority

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Agricultural Quarantine and Inspection Fees	3,361	2,988	\$639,000	3,361	3,204	\$672,228	3,361	2,984	\$591,360	-	(220)	(\$80,868)
Total	3,361	2,988	\$639,000	3,361	3,204	\$672,228	3,361	2,984	\$591,360	-	(220)	(\$80,868)
Subtotal Mandatory - Fee	3,361	2,988	\$639,000	3,361	3,204	\$672,228	3,361	2,984	\$591,360	-	(220)	(\$80,868)

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 and requirements 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 percent of the collections from the AQI user fee.

Previous Changes: The USDA adjusted the rates in FY 2002, FY 2015, FY 2023 and again in FY 2024.

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 \$672.2M to CBP in FY 2024 based on current projection trends. For FY 2025 and beyond, APHIS is targeting April 2024 to publish its Notice of Proposed Rulemaking (NPRM), which is projected to increase revenue and it is anticipated that CBP agriculture positions will increase by 1,433 by FY 2027 or 4,000 agriculture positions total.

Historical Transfers of AQI Collections from USDA and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	\$539,000	\$533,104	\$533,104	\$588,237	\$639,000	\$2,832,445
Total of Eligible Expenses	\$790,441	\$792,184	\$779,486	\$804,312	\$881,863	\$4,048,286
Cost Recovery %	68.2%	67.3%	68.4%	73.1%	72.5%	70.0%

Agricultural Quarantine and Inspection Fees
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$639,000	\$672,228	\$591,360
Carryover - Start of Year	\$8,793	\$3,548	\$4,428
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$647,793	\$675,776	\$595,788
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$647,793	\$675,776	\$595,788
Obligations (Actual/Estimates/Projections)	\$644,245	\$671,348	\$595,788
Personnel: Positions and FTE			
Enacted/Request Positions	3,361	3,361	3,361
Enacted/Request FTE	2,988	3,204	2,984
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	3,300	3,361	3,361
FTE (Actual/Estimates/Projections)	2,988	3,204	2,984

Agricultural Quarantine and Inspection Fees
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	3,361	2,988	\$586,083	\$52,917	\$639,000
FY 2024 Annualized CR	3,361	3,204	\$616,560	\$55,668	\$672,228
FY 2025 Base Budget	3,361	3,204	\$616,560	\$55,668	\$672,228
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	(220)	(\$25,200)	(\$55,668)	(\$80,868)
Total Pricing Changes	-	(220)	(\$25,200)	(\$55,668)	(\$80,868)
Total Adjustments-to-Base	-	(220)	(\$25,200)	(\$55,668)	(\$80,868)
FY 2025 Current Services	3,361	2,984	\$591,360	-	\$591,360
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	3,361	2,984	\$591,360	-	\$591,360
FY 2024 TO FY 2025 Change	-	(220)	(\$25,200)	(\$55,668)	(\$80,868)

Agricultural Quarantine and Inspection Fees
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(220)	(\$25,200)	(\$55,668)	(\$80,868)
Total Pricing Changes	-	(220)	(\$25,200)	(\$55,668)	(\$80,868)

Pricing Change 1– Adjustment to Fee Projections

Base Activity Funding: This pricing change decrease is attributed to lower projected collections from USDA/APHIS for FY 2025. 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. APHIS and CBP will revisit FY 2025 allocations when the rule updating the user fee rates goes into effect in FY 2024.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2025. 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 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Agricultural Quarantine and Inspection Fees	3,361	2,988	\$586,083	\$196.15	3,361	3,204	\$616,560	\$192.43	3,361	2,984	\$591,360	\$198.18	-	(220)	(\$25,200)	\$5.74
Total	3,361	2,988	\$586,083	\$196.15	3,361	3,204	\$616,560	\$192.43	3,361	2,984	\$591,360	\$198.18	-	(220)	(\$25,200)	\$5.74
Subtotal Mandatory - Fee	3,361	2,988	\$586,083	\$196.15	3,361	3,204	\$616,560	\$192.43	3,361	2,984	\$591,360	\$198.18	-	(220)	(\$25,200)	\$5.74

Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$348,901	\$367,044	\$352,042	(\$15,002)
11.5 Other Personnel Compensation	\$51,854	\$54,551	\$52,321	(\$2,230)
12.1 Civilian Personnel Benefits	\$185,328	\$194,965	\$186,997	(\$7,968)
Total - Personnel Compensation and Benefits	\$586,083	\$616,560	\$591,360	(\$25,200)
Positions and FTE				
Positions - Civilian	3,361	3,361	3,361	-
FTE - Civilian	2,988	3,204	2,984	(220)

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes			
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	2,988	\$586,083	\$196.15	3,204	\$616,560	\$192.43	2,984	\$591,360	\$198.18	(220)	(\$25,200)	\$5.74
Total - Pay Cost Drivers	2,988	\$586,083	\$196.15	3,204	\$616,560	\$192.43	2,984	\$591,360	\$198.18	(220)	(\$25,200)	\$5.74

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 2025. FTE rates increased due to the annualization of FY 2024 5.2 percent pay raise; however, the FTE decreased in FY 2025 due to USDA/APHIS’ lower projections.

In FY 2023, collections were pandemic-impacted, and thus USDA received \$125.0M in supplemental funding. USDA and CBP agreed to a codicil of \$639.0M contingent upon anticipated collections. In FY 2024, USDA/APHIS projects sufficient collections to allocate CBP \$672.2M to satisfy CBP’s financial plan. However, USDA/APHIS projects overall resources in FY 2025 are lower than projected FY 2024 resources due to the uncertainty of collections. APHIS and CBP will revisit FY 2025 allocations when the rule updating the user fee rates goes into effect in FY 2024. CBP plans to prioritize FTE civilian pay over non-pay in FY 2025, to match the USDA/APHIS provided projected collections of \$591.4M.

Agricultural Quarantine and Inspection Fees
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Agricultural Quarantine and Inspection Fees	\$52,917	\$55,668	-	(\$55,668)
Total	\$52,917	\$55,668	-	(\$55,668)
Subtotal Mandatory - Fee	\$52,917	\$55,668	-	(\$55,668)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$1,132	\$1,191	-	(\$1,191)
23.1 Rental Payments to GSA	\$19,341	\$20,347	-	(\$20,347)
23.3 Communications, Utilities, & Miscellaneous	\$1,170	\$1,231	-	(\$1,231)
25.2 Other Services from Non-Federal Sources	\$26,370	\$27,741	-	(\$27,741)
25.7 Operation & Maintenance of Equipment	\$502	\$528	-	(\$528)
26.0 Supplies & Materials	\$135	\$142	-	(\$142)
31.0 Equipment	\$4,267	\$4,488	-	(\$4,488)
Total - Non Pay Budget Object Class	\$52,917	\$55,668	-	(\$55,668)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Equipment	\$4,267	\$4,488	-	(\$4,488)
Rental Payments to GSA	\$19,341	\$20,347	-	(\$20,347)
Other Services from Non-Federal Sources	\$25,759	\$27,098	-	(\$27,098)
Other Costs	\$3,550	\$3,735	-	(\$3,735)
Total - Non-Pay Cost Drivers	\$52,917	\$55,668	-	(\$55,668)

Explanation of Non-Pay Cost Drivers

COVID-19 impacted FY 2023 AQI collections and FY 2025 projected collections are uncertain. APHIS and CBP will revisit FY 2025 allocations when the rule updating the user fee rates goes into effect in FY 2024. 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 2025 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 once the rule updating the user fee rates goes into effect in FY 2024.

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.

Equipment: CBP reimburses a variety of equipment costs with this fee. The majority of equipment costs reimbursed are within CBP's Office of Information Technology, and include hardware, software, servers, and some communications equipment.

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 requirements are met, any residual collections will be directed toward these efforts.

Other Services from Non- Sources: CBP incurs a significant level of non-pay costs 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.

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 2025

Congressional Justification

Table of Contents

<i>Global Entry Fee</i>	1
Budget Comparison and Adjustments.....	3
Summary of Budget Changes	6
Justification of Pricing Changes	7
Personnel Compensation and Benefits.....	8
Non Pay Budget Exhibits.....	11

Global Entry Fee

Budget Comparison and Adjustments

Comparison of Budget Authority

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Global Entry Fee	416	255	\$336,274	416	262	\$401,065	416	259	\$409,086	-	(3)	\$8,021
Total	416	255	\$336,274	416	262	\$401,065	416	259	\$409,086	-	(3)	\$8,021
Subtotal Discretionary - Offsetting Fee	416	255	\$336,274	416	262	\$401,065	416	259	\$409,086	-	(3)	\$8,021

Global Entry (GE) fee revenue enables CBP to expedite clearance of pre-approved, low-risk air travelers into the U.S. using 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)). Based on 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 to increase utilization of collections. 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 collections through FY 2025 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Global Entry	\$193,395	\$107,151	\$119,454	\$252,702	\$279,995	\$952,697
FBI Fingerprinting	\$39,763	\$22,930	\$24,139	\$51,006	\$56,279	\$194,117
Total Amount of Fee Collected	\$233,158	\$130,081	\$143,593	\$303,708	\$336,274	\$1,146,814
Total of Eligible Expenses	\$151,362	\$92,649	\$132,262	\$109,911	\$145,325	\$631,509
Cost Recovery %	154.0%	140.4%	108.6%	276.3%	231.4%	181.6%

Global Entry Fee
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$336,274	\$401,065	\$409,086
Carryover - Start of Year	\$284,183	\$378,309	\$526,248
Recoveries	\$10,294	\$10,294	\$10,294
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$630,751	\$789,668	\$945,628
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$630,751	\$789,668	\$945,628
Obligations (Actual/Estimates/Projections)	\$252,442	\$263,420	\$419,380
Personnel: Positions and FTE			
Enacted/Request Positions	416	416	416
Enacted/Request FTE	255	262	259
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	416	416	416
FTE (Actual/Estimates/Projections)	255	262	259

Global Entry Fee
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	416	255	\$85,101	\$251,173	\$336,274
FY 2024 Annualized CR	416	262	\$101,498	\$299,567	\$401,065
FY 2025 Base Budget	416	262	\$101,498	\$299,567	\$401,065
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	(3)	\$2,029	\$5,992	\$8,021
Total Pricing Changes	-	(3)	\$2,029	\$5,992	\$8,021
Total Adjustments-to-Base	-	(3)	\$2,029	\$5,992	\$8,021
FY 2025 Current Services	416	259	\$103,527	\$305,559	\$409,086
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	416	259	\$103,527	\$305,559	\$409,086
FY 2024 TO FY 2025 Change	-	(3)	\$2,029	\$5,992	\$8,021

Global Entry Fee
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(3)	\$2,029	\$5,992	\$8,021
Total Pricing Changes	-	(3)	\$2,029	\$5,992	\$8,021

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 2025 and post-pandemic recovery.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2025. 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 2025 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 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Global Entry Fee	416	255	\$85,101	\$333.73	416	262	\$101,498	\$387.40	416	259	\$103,527	\$399.72	-	(3)	\$2,029	\$12.32
Total	416	255	\$85,101	\$333.73	416	262	\$101,498	\$387.40	416	259	\$103,527	\$399.72	-	(3)	\$2,029	\$12.32
Subtotal Discretionary - Offsetting Fee	416	255	\$85,101	\$333.73	416	262	\$101,498	\$387.40	416	259	\$103,527	\$399.72	-	(3)	\$2,029	\$12.32

Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$31,010	\$36,985	\$37,724	\$739
11.5 Other Personnel Compensation	\$39,564	\$47,187	\$48,131	\$944
12.1 Civilian Personnel Benefits	\$14,527	\$17,326	\$17,672	\$346
Total - Personnel Compensation and Benefits	\$85,101	\$101,498	\$103,527	\$2,029
Positions and FTE				
Positions - Civilian	416	416	416	-
FTE - Civilian	255	262	259	(3)

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	255	\$85,101	\$333.73	262	\$101,498	\$387.40	259	\$103,527	\$399.72	(3)	\$2,029	\$12.32
Total - Pay Cost Drivers	255	\$85,101	\$333.73	262	\$101,498	\$387.40	259	\$103,527	\$399.72	(3)	\$2,029	\$12.32

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 2025. FTE rates increased due to the annualization of FY 2024 5.2 percent pay raise and FY 2025 request of 2.0 percent. FTE rates appear as high as 50 percent of pay dollars in support of overtime requirements.

Global Entry Fee
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Global Entry Fee	\$251,173	\$299,567	\$305,559	\$5,992
Total	\$251,173	\$299,567	\$305,559	\$5,992
Subtotal Discretionary - Offsetting Fee	\$251,173	\$299,567	\$305,559	\$5,992

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$1,576	\$1,880	\$1,917	\$37
23.3 Communications, Utilities, & Miscellaneous	\$6,434	\$7,674	\$7,827	\$153
24.0 Printing and Reproduction	\$86,862	\$103,598	\$105,670	\$2,072
25.2 Other Services from Non-Federal Sources	\$111,753	\$133,284	\$135,951	\$2,667
25.3 Other Purchases of goods and services	\$30,103	\$35,903	\$36,621	\$718
25.4 Operations & Maintenance of Facilities	\$137	\$163	\$167	\$4
31.0 Equipment	\$14,308	\$17,065	\$17,406	\$341
Total - Non Pay Budget Object Class	\$251,173	\$299,567	\$305,559	\$5,992

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Other Services from Non-Federal Sources	\$111,753	\$133,285	\$135,950	\$2,665
Printing and Reproduction	\$86,862	\$103,598	\$105,670	\$2,072
Other Goods and Services from Federal Sources	\$30,103	\$35,903	\$36,621	\$718
Equipment	\$14,308	\$17,065	\$17,406	\$341
Other Costs	\$8,147	\$9,716	\$9,912	\$196
Total - Non-Pay Cost Drivers	\$251,173	\$299,567	\$305,559	\$5,992

Explanation of Non-Pay Cost Drivers

The FY 2024 to FY 2025 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 2025 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. Collections are anticipated to fully recover from COVID-19 impacts by FY 2025, and this expected increase in applicants will result in higher employee training, destruction of seized items, and custodial services costs.

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. Collections are anticipated to fully recover from COVID-19 impacts by FY 2025, and this expected increase in applicants will result in higher printing and reproduction costs.

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. Collections are anticipated to fully recover from COVID-19 impacts by FY 2025, and this expected increase in applicants will result in higher supplies and maintenance of GE kiosks at airport locations, as well as maintenance of equipment at enrollment centers' costs.

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. Collections are anticipated to fully recover from COVID-19 impacts by FY 2025, and this expected increase in applicants will result in additional procurement of GE kiosks at airport locations, as well as the equipment at enrollment centers costs.

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. Collections are anticipated to fully recover from COVID-19 impacts by FY 2025, and this expected increase in applicants will result in slightly higher transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices' costs.

Department of Homeland Security

U.S. Customs and Border Protection

Puerto Rico Trust Fund



Fiscal Year 2025

Congressional Justification

Table of Contents

Puerto Rico Trust Fund.....1

 Budget Comparison and Adjustments..... 3

 Summary of Budget Changes 7

 Justification of Pricing Changes 8

 Personnel Compensation and Benefits..... 9

 Non Pay Budget Exhibits..... 12

Puerto Rico Trust Fund

Budget Comparison and Adjustments

Comparison of Budget Authority

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Puerto Rico Trust Fund	316	316	\$303,829	310	234	\$303,981	310	228	\$304,133	-	(6)	\$152
Total	316	316	\$303,829	310	234	\$303,981	310	228	\$304,133	-	(6)	\$152
Subtotal Mandatory - Fee	316	316	\$303,829	310	234	\$303,981	310	228	\$304,133	-	(6)	\$152

Puerto Rico became a territory of the United States in 1898 because 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
<i>CBP Portion</i>	\$183,972	\$191,895	\$267,432	\$290,672	\$265,245	\$1,199,216
<i>ICE Portion</i>	\$33,480	\$33,487	\$33,405	\$33,405	\$38,584	\$172,361
Total Amount of Fees Collected	\$217,452	\$225,382	\$300,837	\$324,077	\$303,829	\$1,371,577
Total of CBP Eligible Expenses	\$156,808	\$119,060	\$122,191	\$121,929	\$126,367	\$646,355
CBP Cost Recovery %	117.3%	161.2%	218.9%	238.4%	209.9%	185.5%

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 2023	FY 2024	FY 2025
Enacted/Request	\$303,829	\$303,981	\$304,133
Carryover - Start of Year	\$163,590	\$213,730	\$213,730
Recoveries	\$76,410	\$76,410	\$76,410
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$1,154	(\$9)	(\$9)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$544,983	\$594,112	\$594,264
Collections - Reimbursable Resources	\$11	\$11	\$11
Collections - Other Sources	-	-	-
Total Budget Resources	\$544,994	\$594,123	\$594,275
Obligations (Actual/Estimates/Projections)	\$331,264	\$380,393	\$380,545
Personnel: Positions and FTE			
Enacted/Request Positions	316	310	310
Enacted/Request FTE	316	234	228
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	316	310	310
FTE (Actual/Estimates/Projections)	316	234	228

Puerto Rico Trust Fund
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	316	316	\$46,405	\$257,424	\$303,829
FY 2024 Annualized CR	310	234	\$46,428	\$257,553	\$303,981
FY 2025 Base Budget	310	234	\$46,428	\$257,553	\$303,981
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	(6)	\$23	\$129	\$152
Total Pricing Changes	-	(6)	\$23	\$129	\$152
Total Adjustments-to-Base	-	(6)	\$23	\$129	\$152
FY 2025 Current Services	310	228	\$46,451	\$257,682	\$304,133
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	310	228	\$46,451	\$257,682	\$304,133
FY 2024 TO FY 2025 Change	-	(6)	\$23	\$129	\$152

Puerto Rico Trust Fund
Justification of Pricing Changes
(Dollars in Thousands)

FY 2025 President's Budget					
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(6)	\$23	\$129	\$152
Total Pricing Changes	-	(6)	\$23	\$129	\$152

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 2025.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2025. 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 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Puerto Rico Trust Fund	316	316	\$46,405	\$146.85	310	234	\$46,428	\$198.41	310	228	\$46,451	\$203.73	-	(6)	\$23	\$5.32
Total	316	316	\$46,405	\$146.85	310	234	\$46,428	\$198.41	310	228	\$46,451	\$203.73	-	(6)	\$23	\$5.32
Subtotal Mandatory - Fee	316	316	\$46,405	\$146.85	310	234	\$46,428	\$198.41	310	228	\$46,451	\$203.73	-	(6)	\$23	\$5.32

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$28,185	\$28,199	\$28,213	\$14
11.5 Other Personnel Compensation	\$1,298	\$1,299	\$1,299	-
12.1 Civilian Personnel Benefits	\$16,922	\$16,930	\$16,939	\$9
Total - Personnel Compensation and Benefits	\$46,405	\$46,428	\$46,451	\$23
Positions and FTE				
Positions - Civilian	316	310	310	-
FTE - Civilian	316	234	228	(6)

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	316	\$46,405	\$146.85	234	\$46,428	\$198.41	228	\$46,451	\$203.73	(6)	\$23	\$5.32
Total - Pay Cost Drivers	316	\$46,405	\$146.85	234	\$46,428	\$198.41	228	\$46,451	\$203.73	(6)	\$23	\$5.32

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 5.2 percent pay raise in FY 2024, and the 2.0 percent pay raise requested in FY 2025.

Puerto Rico Trust Fund
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Fee Funded Positions	316	310	310	-
Total Permanent Positions	316	310	310	-
Total Perm. Employment (Filled Positions) EOY	316	310	310	-
Position Locations				
U.S. Field Civilian	316	310	310	-
Averages				

**Puerto Rico Trust Fund
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Puerto Rico Trust Fund	\$257,424	\$257,553	\$257,682	\$129
Total	\$257,424	\$257,553	\$257,682	\$129
Subtotal Mandatory - Fee	\$257,424	\$257,553	\$257,682	\$129

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$850	\$850	\$851	\$1
22.0 Transportation of Things	\$577	\$577	\$578	\$1
23.1 Rental Payments to GSA	\$1,622	\$1,623	\$1,624	\$1
23.2 Rental Payments to Others	\$461	\$461	\$461	-
23.3 Communications, Utilities, & Miscellaneous	\$1,091	\$1,092	\$1,092	-
24.0 Printing and Reproduction	\$4	\$4	\$4	-
25.1 Advisory & Assistance Services	\$12	\$12	\$12	-
25.2 Other Services from Non-Federal Sources	\$17,096	\$17,105	\$17,113	\$8
25.3 Other Purchases of goods and services	\$40,985	\$41,006	\$41,027	\$21
25.4 Operations & Maintenance of Facilities	\$3,771	\$3,773	\$3,775	\$2
25.7 Operation & Maintenance of Equipment	\$2,365	\$2,366	\$2,367	\$1
26.0 Supplies & Materials	\$6,851	\$6,854	\$6,858	\$4
31.0 Equipment	\$4,437	\$4,439	\$4,441	\$2
32.0 Land and Structures	\$4,872	\$4,874	\$4,877	\$3
41.0 Grants, Subsidies, and Contributions	\$143,358	\$143,430	\$143,501	\$71
44.0 Refunds	\$29,072	\$29,087	\$29,101	\$14
Total - Non Pay Budget Object Class	\$257,424	\$257,553	\$257,682	\$129

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Other Goods and Services from Federal Sources	\$40,985	\$41,006	\$41,027	\$21
Other Services from Non-Federal Sources	\$17,096	\$17,105	\$17,113	\$8
Travel and Transportation	\$1,427	\$1,427	\$1,429	\$2
Other Costs	\$197,916	\$198,015	\$198,113	\$98
Total - Non-Pay Cost Drivers	\$257,424	\$257,553	\$257,682	\$129

Explanation of Non-Pay Cost Drivers

The FY 2024 to 2025 change reflects a small overall increase, in alignment with economic assumptions for FY 2025.

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 several 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 2025

Congressional Justification

Table of Contents

Virgin Islands Deposit Fund 1

 Budget Comparison and Adjustments..... 3

 Summary of Budget Changes 6

 Justification of Pricing Changes 7

 Personnel Compensation and Benefits..... 8

 Non Pay Budget Exhibits..... 11

*Virgin Islands Deposit Fund***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Virgin Islands Deposit Fund	63	47	\$14,853	63	47	\$14,987	63	47	\$14,994	-	-	\$7
Total	63	47	\$14,853	63	47	\$14,987	63	47	\$14,994	-	-	\$7
Subtotal Mandatory - Fee	63	47	\$14,853	63	47	\$14,987	63	47	\$14,994	-	-	\$7

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 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 2019 to FY 2023, the fee achieved full cost recovery.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	\$13,455	\$11,378	\$12,963	\$14,580	\$14,853	\$67,229
Total of Eligible Expenses	\$10,268	\$10,085	\$11,322	\$10,576	\$11,883	\$54,134
Cost Recovery %	131.0%	112.8%	114.5%	137.9%	125.0%	124.2%

Virgin Islands Deposit Fund
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$14,853	\$14,987	\$14,994
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$14,853	\$14,987	\$14,994
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$14,853	\$14,987	\$14,994
Obligations (Actual/Estimates/Projections)	\$14,853	\$14,987	\$14,994
Personnel: Positions and FTE			
Enacted/Request Positions	63	63	63
Enacted/Request FTE	47	47	47
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	63	63	63
FTE (Actual/Estimates/Projections)	47	47	47

Virgin Islands Deposit Fund Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	63	47	\$10,316	\$4,537	\$14,853
FY 2024 Annualized CR	63	47	\$10,408	\$4,579	\$14,987
FY 2025 Base Budget	63	47	\$10,408	\$4,579	\$14,987
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	-	\$5	\$2	\$7
Total Pricing Changes	-	-	\$5	\$2	\$7
Total Adjustments-to-Base	-	-	\$5	\$2	\$7
FY 2025 Current Services	63	47	\$10,413	\$4,581	\$14,994
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	63	47	\$10,413	\$4,581	\$14,994
FY 2024 TO FY 2025 Change	-	-	\$5	\$2	\$7

Virgin Islands Deposit Fund
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	-	\$5	\$2	\$7
Total Pricing Changes	-	-	\$5	\$2	\$7

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 2025.

Pricing Change Explanation: This pricing change reflects anticipated changes in collections for FY 2025. 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.

**Virgin Islands Deposit Fund
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Virgin Islands Deposit Fund	63	47	\$10,316	\$219.49	63	47	\$10,408	\$221.45	63	47	\$10,413	\$221.55	-	-	\$5	\$0.11
Total	63	47	\$10,316	\$219.49	63	47	\$10,408	\$221.45	63	47	\$10,413	\$221.55	-	-	\$5	\$0.11
Subtotal Mandatory - Fee	63	47	\$10,316	\$219.49	63	47	\$10,408	\$221.45	63	47	\$10,413	\$221.55	-	-	\$5	\$0.11

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$6,449	\$6,507	\$6,510	\$3
11.5 Other Personnel Compensation	\$375	\$378	\$378	-
12.1 Civilian Personnel Benefits	\$3,492	\$3,523	\$3,525	\$2
Total - Personnel Compensation and Benefits	\$10,316	\$10,408	\$10,413	\$5
Positions and FTE				
Positions - Civilian	63	63	63	-
FTE - Civilian	47	47	47	-

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	47	\$10,316	\$219.49	47	\$10,408	\$221.45	47	\$10,413	\$221.55	-	\$5	\$0.11
Total - Pay Cost Drivers	47	\$10,316	\$219.49	47	\$10,408	\$221.45	47	\$10,413	\$221.55	-	\$5	\$0.11

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. Rates increased due to the annualization of the FY 2024 of 5.2 percent pay raise and the FY 2025 request of 2.0 percent.

Virgin Islands Deposit Fund
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Virgin Islands Deposit Fund	\$4,537	\$4,579	\$4,581	\$2
Total	\$4,537	\$4,579	\$4,581	\$2
Subtotal Mandatory - Fee	\$4,537	\$4,579	\$4,581	\$2

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$230	\$232	\$232	-
23.1 Rental Payments to GSA	\$59	\$60	\$60	-
23.2 Rental Payments to Others	\$72	\$73	\$73	-
23.3 Communications, Utilities, & Miscellaneous	\$751	\$758	\$758	-
24.0 Printing and Reproduction	\$1	\$1	\$1	-
25.2 Other Services from Non-Federal Sources	\$2,256	\$2,276	\$2,278	\$2
25.4 Operations & Maintenance of Facilities	\$447	\$451	\$451	-
25.7 Operation & Maintenance of Equipment	\$71	\$72	\$72	-
26.0 Supplies & Materials	\$302	\$305	\$305	-
31.0 Equipment	\$348	\$351	\$351	-
Total - Non Pay Budget Object Class	\$4,537	\$4,579	\$4,581	\$2

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Other Services from Non-Federal Sources	\$2,256	\$2,276	\$2,278	\$2
Communications	\$751	\$758	\$758	-
Rental Payments to Others	\$59	\$60	\$60	-
Other Costs	\$1,471	\$1,485	\$1,485	-
Total - Non-Pay Cost Drivers	\$4,537	\$4,579	\$4,581	\$2

Explanation of Non Pay Cost Drivers

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of deposit funds on behalf of the USVI government.

Communications: CBP pays for communications equipment, telecommunication services, and utility charges.

Rental Payments to GSA: CBP rents space from GSA for its USVI offices.

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 2025

Congressional Justification

Table of Contents

User Fee Facilities 1

 Budget Comparison and Adjustments..... 3

 Summary of Budget Changes 7

 Justification of Pricing Changes 8

 Personnel Compensation and Benefits..... 9

 Non Pay Budget Exhibits..... 12

User Fee Facilities

Budget Comparison and Adjustments

Comparison of Budget Authority

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
User Fee Facilities	111	60	\$22,409	111	104	\$22,409	111	105	\$29,092	-	1	\$6,683
Total	111	60	\$22,409	111	104	\$22,409	111	105	\$29,092	-	1	\$6,683
Subtotal Discretionary - Fee	111	60	\$22,409	111	104	\$22,409	111	105	\$29,092	-	1	\$6,683

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. Most 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 percent 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 percent 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	\$26,374	\$12,335	\$16,329	\$21,486	\$22,409	\$98,933
Total of Eligible Expenses	\$30,413	\$24,709	\$23,719	\$31,673	\$37,303	\$147,817
Cost Recovery %	86.7%	49.9%	68.8%	67.8%	60.1%	66.9%

The FY 2025 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 2023	FY 2024	FY 2025
Enacted/Request	\$22,409	\$22,409	\$29,092
Carryover - Start of Year	\$10,993	\$15,491	\$9,175
Recoveries	\$266	\$266	\$266
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$33,668	\$38,166	\$38,533
Collections - Reimbursable Resources	\$19,126	\$19,126	\$19,126
Collections - Other Sources	-	-	-
Total Budget Resources	\$52,794	\$57,292	\$57,659
Obligations (Actual/Estimates/Projections)	\$37,303	\$48,117	\$48,484
Personnel: Positions and FTE			
Enacted/Request Positions	111	111	111
Enacted/Request FTE	60	104	105
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	111	111	111
FTE (Actual/Estimates/Projections)	60	104	105

User Fee Facilities
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Small Airports Reimbursable	-	-	\$19,126	-	-	\$19,126	-	-	\$19,126
Total Collections	-	-	\$19,126	-	-	\$19,126	-	-	\$19,126

User Fee Facilities
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	111	60	\$21,127	\$1,282	\$22,409
FY 2024 Annualized CR	111	104	\$21,127	\$1,282	\$22,409
FY 2025 Base Budget	111	104	\$21,127	\$1,282	\$22,409
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	1	\$6,300	\$383	\$6,683
Total Pricing Changes	-	1	\$6,300	\$383	\$6,683
Total Adjustments-to-Base	-	1	\$6,300	\$383	\$6,683
FY 2025 Current Services	111	105	\$27,427	\$1,665	\$29,092
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	111	105	\$27,427	\$1,665	\$29,092
FY 2024 TO FY 2025 Change	-	1	\$6,300	\$383	\$6,683

User Fee Facilities
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	1	\$6,300	\$383	\$6,683
Total Pricing Changes	-	1	\$6,300	\$383	\$6,683

Pricing Change 1 – Adjustment to Fee Projections

Base Activity Funding: This pricing change increase is attributed to the projected number 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 2024 5.2 percent pay raise and the requested 2.0 percent FY 2025 pay raise.

**User Fee Facilities
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
User Fee Facilities	111	60	\$21,127	\$352.12	111	104	\$21,127	\$203.14	111	105	\$27,427	\$261.21	-	1	\$6,300	\$58.07
Total	111	60	\$21,127	\$352.12	111	104	\$21,127	\$203.14	111	105	\$27,427	\$261.21	-	1	\$6,300	\$58.07
Subtotal Discretionary - Fee	111	60	\$21,127	\$352.12	111	104	\$21,127	\$203.14	111	105	\$27,427	\$261.21	-	1	\$6,300	\$58.07

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$9,916	\$9,916	\$12,873	\$2,957
11.5 Other Personnel Compensation	\$3,998	\$3,998	\$5,190	\$1,192
12.1 Civilian Personnel Benefits	\$7,213	\$7,213	\$9,364	\$2,151
Total - Personnel Compensation and Benefits	\$21,127	\$21,127	\$27,427	\$6,300
Positions and FTE				
Positions - Civilian	111	111	111	-
FTE - Civilian	60	104	105	1

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	60	\$21,127	\$352.12	104	\$21,127	\$203.14	105	\$27,427	\$261.21	1	\$6,300	\$58.07
Total - Pay Cost Drivers	60	\$21,127	\$352.12	104	\$21,127	\$203.14	105	\$27,427	\$261.21	1	\$6,300	\$58.07

Explanation of Pay Cost Driver

Civilian Pay: This pricing change reflects the increase to reimbursable agreements CBP anticipates for inspection services. FTE rates increase can be attributed to the annualization of the 5.2 percent FY 2024 pay raise request and the 2.0 percent requested in FY 2025.

User Fee Facilities
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Fee Funded Positions	111	111	111	-
Total Permanent Positions	111	111	111	-
Total Perm. Employment (Filled Positions) EOY	111	111	111	-
Position Locations				
U.S. Field Civilian	111	111	111	-
Averages				

**User Fee Facilities
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
User Fee Facilities	\$1,282	\$1,282	\$1,665	\$383
Total	\$1,282	\$1,282	\$1,665	\$383
Subtotal Discretionary - Fee	\$1,282	\$1,282	\$1,665	\$383

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$81	\$81	\$105	\$24
23.3 Communications, Utilities, & Miscellaneous	\$476	\$476	\$619	\$143
25.2 Other Services from Non-Federal Sources	\$299	\$299	\$388	\$89
25.7 Operation & Maintenance of Equipment	\$73	\$73	\$95	\$22
26.0 Supplies & Materials	\$20	\$20	\$26	\$6
31.0 Equipment	\$333	\$333	\$432	\$99
Total - Non Pay Budget Object Class	\$1,282	\$1,282	\$1,665	\$383

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Other Services from Non-Federal Sources	\$299	\$299	\$388	\$89
Travel and Transportation	\$81	\$81	\$105	\$24
Supplies and Material	\$20	\$20	\$26	\$6
Other Costs	\$882	\$882	\$1,146	\$264
Total - Non-Pay Cost Drivers	\$1,282	\$1,282	\$1,665	\$383

Explanation of Non-Pay Cost Drivers

The increase in non-pay cost drivers from FY 2024 to FY 2025 reflects the increase to reimbursable agreements CBP anticipates for inspection services.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of UFF.

Travel and Transportation: CBP fund 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.

Supplies and Materials: This funding covers items used in the UFF to process passengers, such as CBPO inspectional equipment and office supplies.

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 training and operations, communication, supplies, and materials for office management within CBP's program offices. Additionally, portions of indirect costs associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection *9-11 Response and Biometric Exit Account*



Fiscal Year 2025
Congressional Justification

Table of Contents

<i>9-11 Response and Biometric Exit Account</i>	1
Budget Comparison and Adjustments.....	3
Summary of Budget Changes	7
Non Pay Budget Exhibits.....	8

9-11 Response and Biometric Exit Account

Budget Comparison and Adjustments

Comparison of Budget Authority

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
9-11 Response and Biometric Exit Account	-	-	\$12,996	-	-	\$21,350	-	-	\$21,350	-	-	-
Total	-	-	\$12,996	-	-	\$21,350	-	-	\$21,350	-	-	-
Subtotal Mandatory - Fee	-	-	\$12,996	-	-	\$21,350	-	-	\$21,350	-	-	-

Amount differs from MAX A-11 FY 2024 MSR due to updated collection estimates.

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 enhance 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 *Consolidated Appropriations Act, 2016* (P.L. 114-113) (codified at 49 U.S.C. § 40101 note) authorized funding of up to \$1.0B 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 track travelers more easily and efficiently.

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 \$115.0M, due in large part to COVID-19, as were FY 2021 collections of \$28.4M and FY 2022 collections of \$26.0M.

Based on the current USCIS collection estimates, CBP now anticipates receiving approximately \$448.0M over 10 years, 45 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, 2022, and 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	\$59,126	\$35,959	\$28,364	\$26,004	\$12,996	\$162,449
Total of Eligible Expenses	\$72,056	\$42,508	\$39,052	\$51,981	\$25,200	\$230,797
Cost Recovery %	82.1%	84.6%	72.6%	50.0%	51.6%	70.4%

9-11 Response and Biometric Exit Account Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$12,996	\$21,350	\$21,350
Carryover - Start of Year	\$19,576	-	-
Recoveries	\$740	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$741	(\$476)	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$34,053	\$20,874	\$21,350
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$34,053	\$20,874	\$21,350
Obligations (Actual/Estimates/Projections)	\$34,053	\$20,874	\$21,350
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 2023 Enacted	-	-	-	\$12,996	\$12,996
FY 2024 Annualized CR	-	-	-	\$21,350	\$21,350
FY 2025 Base Budget	-	-	-	\$21,350	\$21,350
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2025 Current Services	-	-	-	\$21,350	\$21,350
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	-	-	-	\$21,350	\$21,350
FY 2024 TO FY 2025 Change	-	-	-	-	-

**9-11 Response and Biometric Exit Account
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
9-11 Response and Biometric Exit Account	\$12,996	\$21,350	\$21,350	-
Total	\$12,996	\$21,350	\$21,350	-
Subtotal Mandatory - Fee	\$12,996	\$21,350	\$21,350	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$63	\$103	\$103	-
23.3 Communications, Utilities, & Miscellaneous	\$16	\$26	\$26	-
25.2 Other Services from Non-Federal Sources	\$12,714	\$20,887	\$20,887	-
31.0 Equipment	\$203	\$334	\$334	-
Total - Non Pay Budget Object Class	\$12,996	\$21,350	\$21,350	-

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Other Services from Non-Federal Sources	\$12,710	\$20,880	\$20,880	-
Equipment	\$201	\$330	\$330	-
Other Costs	\$85	\$140	\$140	-
Total - Non-Pay Cost Drivers	\$12,996	\$21,350	\$21,350	-

Explanation of Non-Pay Cost Drivers

USCIS does not project any significant change in collections between FY 2024 and FY 2025. Collections have been lower than anticipated since program inception, and the program has never achieved the original estimated level of financing. Per USCIS, suboptimal collections in this fee are driven by projected PL114-113 revenue declines, which is the significant decrease in new employment filings, particularly by the top employers. The data suggests that many PL114-113 subject employers reduced their hiring of new H-1B workers but increased the number of requests for extending current H-1B employees. This trend suggests more current workers have remained in H-1B status longer, further depressing demand for new H-1B workers. Because H-1B petitions are valid for three years, this decline in filings for new employment petitions may be cyclical; however, it will impact collections for FY 2025. CBP will continue to refine and monitor these projections with USCIS.

Without sufficient biometrics fee funding, CBP cannot sustain applications deployed in the production environment - specifically Simplified Arrival Air, Sea, and Pedestrian, as well as Traveler Verification Services (TVS) foundational services for all modalities. All modalities include air/land/sea exit, entry, pre-clearance, pre-departure, and token free travel. Funding is required to fix software defects, implement security updates, optimize performance, monitor health and performance of applications and all associated specialized hardware, troubleshoot, repair, or replace specialized hardware, as well as design, create, test, and implement software production baseline updates to remediate any performance and cyber security issues. Funding also is used to sustain enhancements made to the IT infrastructure in support of the biometrics program. Having to revert to manual, officer-based identity verification processes may increase processing and wait times at air, land, and seaports. The biometric confirmation of overstays will end, and the possibility of imposters entering the United States would increase.

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 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 that are associated with the fee activity workloads.