

Department of Homeland Security

U.S. Customs and Border Protection

Budget Overview



Fiscal Year 2026

Congressional Justification

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U.S. Customs and Border Protection

Appropriation Organization Structure

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

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Office of Training and Development	PPA Level II	Discretionary - Appropriation
Operations Support	PPA Level II	Discretionary - Appropriation
Section 543 Southwest Border	PPA	Discretionary - Appropriation
Section 213 Border Patrol Hiring Initiatives	PPA	Discretionary - Appropriation
Section 546 Border Management	PPA	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Mission Support Assets and Infrastructure	PPA	
Revenue Modernization	PPA Level II	Discretionary - Appropriation
Employee Lifecycle Program (EL360)	PPA Level II	Discretionary - Appropriation
Unified Immigration Portal (UIP)	PPA Level II	Discretionary - Appropriation
COSS Transformation Initiative	PPA Level II	Discretionary - Appropriation
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
Unattended Ground Sensors	PPA Level II	Discretionary - Appropriation
Mobile Video Surveillance System (MVSS)	PPA Level II	Discretionary - Appropriation
MVSS_M2S2 Modular Mobile Surveillance System	PPA Level II	Discretionary - Appropriation
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
Border Enforcement Coordination Network	PPA Level II	Discretionary - Appropriation
Border Enforcement Coordination Network Integrated Business Operations System (iBOS)	PPA Level II	Discretionary - Appropriation
Counter Unmanned Aircraft System (C-UAS)	PPA Level II	Discretionary - Appropriation
Linear Ground Detection System	PPA Level II	Discretionary - Appropriation
Border Security Assets and Infrastructure End Items	PPA Level II	
Trade and Travel Assets and Infrastructure	PPA	
Automated Commercial Environment (ACE)	PPA Level II	Discretionary - Appropriation

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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
Major Construction of Forward Operating Labs	PPA Level II	Discretionary - Appropriation
Major Construction of Joint Fentanyl Signature Laboratory (JFSL) CBP	PPA Level II	Discretionary - Appropriation
Integrated Operations Assets and Infrastructure	PPA	
Airframes and Sensors	PPA Level II	
KA350-CER Multi-Role Enforcement Aircraft (MEA)	PPA Level III	Discretionary - Appropriation
UH-60 Medium Lift Helicopter	PPA Level III	Discretionary - Appropriation
Airframes and Sensors End Items	PPA Level III	Discretionary - Appropriation
Light Enforcement Helicopters	PPA Level III	Discretionary - Appropriation
Light Enforcement Platform	PPA Level IV	Discretionary - Appropriation
Minotaur Mission Management System	PPA Level III	Discretionary - Appropriation
Watercraft	PPA Level II	
Coastal Interceptor Vessels	PPA Level III	Discretionary - Appropriation
Radiation Portal Monitor Replacement Program (RPM RP)		
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

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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 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
Operations and Support	\$18,426,870	\$18,426,870	\$18,158,588
Mission Support	\$2,403,603	\$2,403,603	\$2,482,814
Enterprise Services	\$1,796,988	\$1,796,988	\$1,849,371
Office of Professional Responsibility	\$354,870	\$354,870	\$370,449
Executive Leadership and Oversight	\$251,745	\$251,745	\$262,994
Border Security Operations	\$8,469,709	\$8,469,709	\$7,647,230
US Border Patrol	\$8,308,847	\$8,308,847	\$7,482,856
Operations	\$7,316,574	\$7,316,574	\$6,560,017
Assets and Support	\$992,273	\$992,273	\$922,839
Office of Training and Development	\$160,862	\$160,862	\$164,374
Trade and Travel Operations	\$5,898,201	\$5,898,201	\$6,288,179
Office of Field Operations	\$5,397,458	\$5,397,458	\$5,737,272
Domestic Operations	\$3,933,253	\$3,933,253	\$4,212,715
International Operations	\$157,797	\$157,797	\$164,181
Targeting Operations	\$276,875	\$276,875	\$289,432
Assets and Support	\$1,029,533	\$1,029,533	\$1,070,944
Office of Trade	\$423,587	\$423,587	\$465,017
Office of Training and Development	\$77,156	\$77,156	\$85,890
Integrated Operations	\$1,655,357	\$1,655,357	\$1,740,365
Air and Marine Operations	\$1,064,399	\$1,064,399	\$1,135,483
Operations	\$388,926	\$388,926	\$407,573
Assets and Support	\$624,612	\$624,612	\$675,527
Air and Marine Operations Center	\$50,861	\$50,861	\$52,383
Office of International Affairs	\$52,892	\$52,892	\$54,726
Office of Intelligence	\$88,197	\$88,197	\$89,682
Office of Training and Development	\$13,539	\$13,539	\$13,736
Operations Support	\$436,330	\$436,330	\$446,738
Procurement, Construction, and Improvements	\$850,170	\$850,170	\$765,762

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

Mission Support Assets and Infrastructure	\$17,673	\$17,673	\$10,473
Revenue Modernization	\$9,673	\$9,673	\$4,973
Employee Lifecycle Program (EL360)	\$3,000	\$3,000	\$3,000
Mission Support Assets and Infrastructure End Items	\$5,000	\$5,000	\$2,500
Border Security Assets and Infrastructure	\$283,500	\$283,500	\$243,798
Integrated Surveillance Towers	\$163,847	\$163,847	\$138,700
Unattended Ground Sensors	\$7,500	\$7,500	\$6,300
Mobile Video Surveillance System (MVSS)	\$4,700	\$4,700	-
Common Operating Picture	-	-	\$31,784
Border Enforcement Coordination Network	-	-	\$12,014
Counter Unmanned Aircraft System (C-UAS)	-	-	\$5,800
Linear Ground Detection System	-	-	\$17,000
Border Security Assets and Infrastructure End Items	\$107,453	\$107,453	\$25,900
Trade and Travel Assets and Infrastructure	\$380,900	\$380,900	\$137,000
Non-Intrusive Inspection (NII) Systems Program	\$348,500	\$348,500	\$137,000
Major Construction of Forward Operating Labs	\$24,300	\$24,300	-
Major Construction of Joint Fentanyl Signature Laboratory (JFSL) CBP	\$8,100	\$8,100	-
Integrated Operations Assets and Infrastructure	\$75,983	\$75,983	\$122,491
Airframes and Sensors	\$71,583	\$71,583	\$86,813
KA350-CER Multi-Role Enforcement Aircraft (MEA)	\$30,000	\$30,000	-
UH-60 Medium Lift Helicopter	-	-	\$29,698
Airframes and Sensors End Items	\$12,483	\$12,483	\$14,448
Light Enforcement Platform	\$29,100	\$29,100	\$42,667
Watercraft	\$4,400	\$4,400	-
Coastal Interceptor Vessels	\$4,400	\$4,400	-
Radiation Portal Monitor Replacement Program (RPM RP)	-	-	\$13,900
Construction and Facility Improvements	\$92,114	\$92,114	\$252,000
Border Patrol Facilities	\$81,000	\$81,000	\$60,000
OFO Facilities	-	-	\$42,000
Air & Marine Facilities	\$4,000	\$4,000	\$150,000
Construction and Facility Improvements End Items	\$7,114	\$7,114	-
Immigration Inspection User Fee	\$833,800	\$914,156	\$1,002,395
Immigration Enforcement Fines	\$1,222	\$1,249	\$1,275
Electronic System for Travel Authorization (ESTA) Fee	\$51,538	\$56,513	\$60,427
Land Border Inspection Fee	\$78,464	\$86,038	\$91,996

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

COBRA FTA	\$362,944	\$367,403	\$368,786
Agricultural Quarantine and Inspection Fees	\$673,228	\$712,299	\$784,399
Global Entry Fee	\$369,214	\$404,851	\$432,886
Puerto Rico Trust Fund	\$283,027	\$283,168	\$283,310
Virgin Islands Deposit Fund	\$14,564	\$14,571	\$14,703
User Fee Facilities	\$26,287	\$22,290	\$29,903
Customs Unclaimed Goods	\$1,789	\$1,790	\$1,828
9-11 Response and Biometric Exit Account	\$17,546	\$17,288	\$15,942
COBRA Customs Fees	\$872,960	\$932,866	\$997,466
Total	\$22,863,623	\$23,091,522	\$23,009,666

U.S. Customs and Border Protection

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	55,736	54,036	\$18,426,870	55,736	54,036	\$18,426,870	56,209	55,487	\$18,158,588	473	1,451	(\$268,282)
Procurement, Construction, and Improvements	-	-	\$850,170	-	-	\$850,170	-	-	\$765,762	-	-	(\$84,408)
Immigration Inspection User Fee	4,271	4,271	\$833,800	4,271	4,271	\$914,156	4,271	4,271	\$1,002,395	-	-	\$88,239
Immigration Enforcement Fines	4	4	\$1,222	4	4	\$1,249	4	4	\$1,275	-	-	\$26
Electronic System for Travel Authorization (ESTA) Fee	94	16	\$51,538	94	39	\$56,513	94	23	\$60,427	-	(16)	\$3,914
Land Border Inspection Fee	280	280	\$78,464	280	280	\$86,038	280	280	\$91,996	-	-	\$5,958
COBRA FTA	1,287	1,187	\$362,944	1,287	1,187	\$367,403	1,287	1,243	\$368,786	-	56	\$1,383
Agricultural Quarantine and Inspection Fees	3,361	2,947	\$673,228	3,361	2,947	\$712,299	3,361	3,361	\$784,399	-	414	\$72,100
Global Entry Fee	416	420	\$369,214	416	259	\$404,851	416	330	\$432,886	-	71	\$28,035
Puerto Rico Trust Fund	310	274	\$283,027	310	228	\$283,168	332	229	\$283,310	22	1	\$142
Virgin Islands Deposit Fund	63	43	\$14,564	63	43	\$14,571	63	52	\$14,703	-	9	\$132
User Fee Facilities	111	109	\$26,287	111	109	\$22,290	111	110	\$29,903	-	1	\$7,613
Customs Unclaimed Goods	-	-	\$1,789	-	-	\$1,790	-	-	\$1,828	-	-	\$38
9-11 Response and Biometric Exit Account	-	-	\$17,546	-	-	\$17,288	-	-	\$15,942	-	-	(\$1,346)
COBRA Customs Fees	3,446	2,997	\$872,960	3,446	2,997	\$932,866	3,446	2,574	\$997,466	-	(423)	\$64,600
Total	69,379	66,584	\$22,863,623	69,379	66,400	\$23,091,522	69,874	67,964	\$23,009,666	495	1,564	(\$81,856)
Subtotal Discretionary - Appropriation	55,736	54,036	\$19,277,040	55,736	54,036	\$19,277,040	56,209	55,487	\$18,924,350	473	1,451	(\$352,690)
Subtotal Discretionary - Fee	1,398	1,296	\$389,231	1,398	1,296	\$389,693	1,398	1,353	\$398,689	-	57	\$8,996
Subtotal Discretionary - Offsetting Fee	416	420	\$369,214	416	259	\$404,851	416	330	\$432,886	-	71	\$28,035
Subtotal Mandatory - Fee	11,829	10,832	\$2,828,138	11,829	10,809	\$3,019,938	11,851	10,794	\$3,253,741	22	(15)	\$233,803

U.S. Customs and Border Protection (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.

The FY 2026 Budget includes \$23.0B; 69,874 positions; and 67,964 full-time equivalents (FTE) for CBP. Major investments are focused on frontline operational requirements, including:

- \$122.9M to hire an additional 450 CBP Officers (CBPO) that 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.
- \$32.9M in O&S and \$12.0M in PC&I to support the Border Enforcement Coordination Network (BECN) Program to provide Border Patrol Agents (BPAs) with improved information sharing and management that will provide greater situational awareness to support mission critical operations and continue to secure the Nation's borders.
- \$25.6M to fund three additional aircraft, mission equipment, and spare parts for the Light Enforcement Platform, which is at the forefront in covert surveillance, tactical transportation, and domain awareness.
- \$21.0M for Air and Marine Operations (AMO) to maintain operational availability and full mission capability with up to 95,000 flight hours and 37,000 float hours.
- \$8.0M to operate and sustain up to three Tactical Maritime Surveillance Systems (TMSS), to increase CBP's ability to combat rising illicit activity in regional maritime border areas.

Additional funding from reconciliation in FY 2026 will enable the Department to finish construction of the border wall on the Southwest border, hire additional law enforcement personnel, and procure additional advanced border security technology.

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

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	55,736	54,036	\$10,852,271	\$200.83	55,736	54,036	\$10,852,271	\$200.83	56,209	55,487	\$11,663,559	\$210.20	473	1,451	\$811,288	\$9.37
Immigration Inspection User Fee	4,271	4,271	\$792,593	\$185.58	4,271	4,271	\$868,979	\$203.46	4,271	4,271	\$952,857	\$223.10	-	-	\$83,878	\$19.64
Immigration Enforcement Fines	4	4	\$1,222	\$305.50	4	4	\$1,249	\$312.25	4	4	\$1,275	\$318.75	-	-	\$26	\$6.50
Electronic System for Travel Authorization (ESTA) Fee	94	16	\$3,825	\$239.06	94	39	\$4,194	\$107.54	94	23	\$4,484	\$194.96	-	(16)	\$290	\$87.42
Land Border Inspection Fee	280	280	\$62,251	\$222.33	280	280	\$68,261	\$243.79	280	280	\$72,987	\$260.67	-	-	\$4,726	\$16.88
COBRA FTA	1,287	1,187	\$265,940	\$224.04	1,287	1,187	\$258,762	\$218.00	1,287	1,243	\$255,084	\$205.22	-	56	(\$3,678)	(\$12.78)
Agricultural Quarantine and Inspection Fees	3,361	2,947	\$639,487	\$217.00	3,361	2,947	\$676,547	\$229.57	3,361	3,361	\$745,027	\$221.67	-	414	\$68,480	(\$7.90)
Global Entry Fee	416	420	\$108,655	\$258.70	416	259	\$119,145	\$460.02	416	330	\$127,393	\$386.04	-	71	\$8,248	(\$73.98)
Puerto Rico Trust Fund	310	274	\$42,581	\$155.41	310	228	\$43,858	\$192.36	332	229	\$45,176	\$197.28	22	1	\$1,318	\$4.92
Virgin Islands Deposit Fund	63	43	\$9,585	\$222.91	63	43	\$9,873	\$229.60	63	52	\$10,169	\$195.56	-	9	\$296	(\$34.05)
User Fee Facilities	111	109	\$24,213	\$222.14	111	109	\$21,015	\$192.80	111	110	\$27,544	\$250.40	-	1	\$6,529	\$57.60
COBRA Customs Fees	3,446	2,997	\$602,583	\$201.06	3,446	2,997	\$607,741	\$202.78	3,446	2,574	\$641,988	\$249.41	-	(423)	\$34,247	\$46.63
Total	69,379	66,584	\$13,405,206	\$201.33	69,379	66,400	\$13,531,895	\$203.79	69,874	67,964	\$14,547,543	\$214.05	495	1,564	\$1,015,648	\$10.25
Subtotal Discretionary - Appropriation	55,736	54,036	\$10,852,271	\$200.83	55,736	54,036	\$10,852,271	\$200.83	56,209	55,487	\$11,663,559	\$210.20	473	1,451	\$811,288	\$9.37
Subtotal Discretionary - Fee	1,398	1,296	\$290,153	\$223.88	1,398	1,296	\$279,777	\$215.88	1,398	1,353	\$282,628	\$208.89	-	57	\$2,851	(\$6.99)
Subtotal Discretionary - Offsetting Fee	416	420	\$108,655	\$258.70	416	259	\$119,145	\$460.02	416	330	\$127,393	\$386.04	-	71	\$8,248	(\$73.98)
Subtotal Mandatory - Fee	11,829	10,832	\$2,154,127	\$198.87	11,829	10,809	\$2,280,702	\$211.00	11,851	10,794	\$2,473,963	\$229.20	22	(15)	\$193,261	\$18.20

Pay by Object Class
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$7,378,830	\$7,449,439	\$8,015,601	\$566,162
11.3 Other than Full-time Permanent	\$10,253	\$10,253	\$10,800	\$547
11.5 Other Personnel Compensation	\$1,784,836	\$1,807,837	\$1,944,604	\$136,767
12.1 Civilian Personnel Benefits	\$4,231,287	\$4,264,366	\$4,576,492	\$312,126
13.0 Benefits for Former Personnel	-	-	\$46	\$46
Total - Personnel Compensation and Benefits	\$13,405,206	\$13,531,895	\$14,547,543	\$1,015,648
Positions and FTE				
Positions - Civilian	69,379	69,379	69,874	495
FTE - Civilian	66,584	66,400	67,964	1,564

U.S. Customs and Border Protection

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Operations and Support	\$7,574,599	\$7,574,599	\$6,495,029	(\$1,079,570)
Procurement, Construction, and Improvements	\$850,170	\$850,170	\$765,762	(\$84,408)
Immigration Inspection User Fee	\$41,207	\$45,177	\$49,538	\$4,361
Electronic System for Travel Authorization (ESTA) Fee	\$47,713	\$52,319	\$55,943	\$3,624
Land Border Inspection Fee	\$16,213	\$17,777	\$19,009	\$1,232
COBRA FTA	\$97,004	\$108,641	\$113,702	\$5,061
Agricultural Quarantine and Inspection Fees	\$33,741	\$35,752	\$39,372	\$3,620
Global Entry Fee	\$260,559	\$285,706	\$305,493	\$19,787
Puerto Rico Trust Fund	\$240,446	\$239,310	\$238,134	(\$1,176)
Virgin Islands Deposit Fund	\$4,979	\$4,698	\$4,534	(\$164)
User Fee Facilities	\$2,074	\$1,275	\$2,359	\$1,084
Customs Unclaimed Goods	\$1,789	\$1,790	\$1,828	\$38
9-11 Response and Biometric Exit Account	\$17,546	\$17,288	\$15,942	(\$1,346)
COBRA Customs Fees	\$270,377	\$325,125	\$355,478	\$30,353
Total	\$9,458,417	\$9,559,627	\$8,462,123	(\$1,097,504)
Subtotal Discretionary - Appropriation	\$8,424,769	\$8,424,769	\$7,260,791	(\$1,163,978)
Subtotal Discretionary - Fee	\$99,078	\$109,916	\$116,061	\$6,145
Subtotal Discretionary - Offsetting Fee	\$260,559	\$285,706	\$305,493	\$19,787
Subtotal Mandatory - Fee	\$674,011	\$739,236	\$779,778	\$40,542

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$209,357	\$209,595	\$217,750	\$8,155
22.0 Transportation of Things	\$36,756	\$36,788	\$35,604	(\$1,184)
23.1 Rental Payments to GSA	\$685,306	\$687,258	\$711,516	\$24,258
23.2 Rental Payments to Others	\$55,252	\$55,511	\$58,117	\$2,606
23.3 Communications, Utilities, & Miscellaneous	\$155,923	\$157,257	\$159,829	\$2,572
24.0 Printing and Reproduction	\$84,311	\$91,900	\$98,134	\$6,234
25.1 Advisory & Assistance Services	\$114,484	\$114,575	\$124,273	\$9,698
25.2 Other Services from Non-Federal Sources	\$5,504,923	\$5,519,574	\$4,299,148	(\$1,220,426)
25.3 Other Purchases of goods and services	\$136,913	\$139,024	\$175,782	\$36,758
25.4 Operations & Maintenance of Facilities	\$307,914	\$307,966	\$317,989	\$10,023
25.6 Medical Care	\$22,861	\$22,861	\$27,578	\$4,717
25.7 Operation & Maintenance of Equipment	\$206,266	\$206,564	\$169,537	(\$37,027)
25.8 Subsistence and Support of Persons	\$50	\$50	-	(\$50)
26.0 Supplies & Materials	\$303,476	\$303,471	\$294,712	(\$8,759)
31.0 Equipment	\$975,162	\$980,533	\$884,725	(\$95,808)
32.0 Land and Structures	\$140,905	\$140,933	\$268,441	\$127,508
41.0 Grants, Subsidies, and Contributions	\$156,592	\$155,853	\$155,087	(\$766)
42.0 Insurance Claims and Indemnities	\$3,000	\$3,000	\$3,000	-
44.0 Refunds	\$358,966	\$426,914	\$460,901	\$33,987
Total - Non Pay Budget Object Class	\$9,458,417	\$9,559,627	\$8,462,123	(\$1,097,504)

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

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; [\$18,426,870,000]\$18,158,588,000 of which \$3,274,000 shall be derived from the Harbor Maintenance Trust Fund for administrative expenses related to the collection of the Harbor Maintenance Fee pursuant to section 9505(c)(3) of the Internal Revenue Code of 1986 (26 U.S.C. 9505(c)(3)) and notwithstanding section 1511(e)(1) of the Homeland Security Act of 2002 (6 U.S.C. 551(e)(1)); of which \$500,000,000 shall be available until September 30, [2025]2027; 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 \$650,000,000 shall be transferred to "Federal Emergency Management Agency--Federal Assistance" to support sheltering and related activities provided by non-Federal entities, in support of relieving overcrowding in short-term holding facilities of U.S. Customs and Border Protection, of which not to exceed \$9,100,000 shall be for the administrative costs of the Federal Emergency Management Agency:][Provided further, That not to exceed \$2,500,000 may be transferred to the Bureau of Indian Affairs for the maintenance and repair of roads on Native American reservations used by the U.S. Border Patrol].

Note.—This account is operating under the Full-Year Continuing Appropriations and Extensions Act, 2025 (Division A of Public Law 119-4).

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

Language Provision	Explanation
[\$18,426,870,000] <i>\$18,158,588,000</i>	Dollar change only.
September 30, [2025] <i>2027</i>	Updated period of availability.
[Provided further, That \$650,000,000 shall be transferred to "Federal Emergency Management Agency--Federal Assistance" to support sheltering and related activities provided by non-Federal entities, in support of relieving overcrowding in short-term holding facilities of U.S. Customs and Border Protection, of which not to exceed \$9,100,000 shall be for the administrative costs of the Federal Emergency Management Agency:]	Removes language due to the elimination of the Shelter and Services Program.
[Provided further, That not to exceed \$2,500,000 may be transferred to the Bureau of Indian Affairs for the maintenance and repair of roads on Native American reservations used by the U.S. Border Patrol].	Removing permissive transfer to the Bureau of Indian Affairs language as the funds are transferred via Interagency Agreement.

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, [\$850,170,000]\$765,762,000, of which [\$758,056,000]\$513,762,000 shall remain available until September 30, [2026]2028, and of which [\$92,114,000]\$252,000,000 shall remain available until September 30, [2028]2030.

Note.—This account is operating under the Full-Year Continuing Appropriations and Extensions Act, 2025 (Division A of Public Law 119-4).

Language Provision	Explanation
[\$850,170,000]\$765,762,000	Dollar change only.
[\$758,056,000]\$513,762,000	Dollar change only.
[2026]2028	Updated period of availability.
[\$92,114,000]\$252,000,000	Dollar change only.
[2028]2030	Updated period of availability.

Department of Homeland Security

U.S. Customs and Border Protection

Operations and Support



Fiscal Year 2026

Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	5,408	5,371	\$2,403,603	5,408	5,371	\$2,403,603	5,408	5,395	\$2,482,814	-	24	\$79,211
Border Security Operations	25,056	23,833	\$8,469,709	25,056	23,833	\$8,469,709	25,056	24,905	\$7,647,230	-	1,072	(\$822,479)
Trade and Travel Operations	22,267	21,827	\$5,898,201	22,267	21,827	\$5,898,201	22,726	22,168	\$6,288,179	459	341	\$389,978
Integrated Operations	3,005	3,005	\$1,655,357	3,005	3,005	\$1,655,357	3,019	3,019	\$1,740,365	14	14	\$85,008
Total	55,736	54,036	\$18,426,870	55,736	54,036	\$18,426,870	56,209	55,487	\$18,158,588	473	1,451	(\$268,282)
Subtotal Discretionary - Appropriation	55,736	54,036	\$18,426,870	55,736	54,036	\$18,426,870	56,209	55,487	\$18,158,588	473	1,451	(\$268,282)

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, illegal aliens, 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.

Operations and Support

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	55,736	54,036	\$10,852,271	\$7,574,599	\$18,426,870
FY 2025 Full-Year CR	55,736	54,036	\$10,852,271	\$7,574,599	\$18,426,870
FY 2026 Base Budget	55,736	54,036	\$10,852,271	\$7,574,599	\$18,426,870
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$214,590	-	\$214,590
Total Annualizations and Non-Recurs	-	-	\$214,590	-	\$214,590
2024 Civilian Pay Raise Annualization	-	-	\$132,617	-	\$132,617
FPS Fee Adjustment	-	-	-	\$4,335	\$4,335
Adjustments for Rent-Related Expenses	-	-	-	\$13,767	\$13,767
Advanced Trade Analytics Platform (ATAP)	-	-	-	\$304	\$304
Annualization of Border Patrol Agent Hiring	-	1,094	\$171,701	\$16,320	\$188,021
Annualization of FY 2024 CBPOs	-	114	\$16,155	\$197	\$16,352
Capital Security Cost Sharing (CSCS)	-	-	-	(\$622)	(\$622)
CBPWide webSIRS O&M	-	-	-	\$329	\$329
FY 2024 Unfunded Pay Raise	-	-	\$182,772	-	\$182,772
FY 2025 Civilian Pay Raise	-	-	\$10,495	-	\$10,495
National Defense Authorization Act BPA Overtime Requirements	-	-	\$35,000	-	\$35,000
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$109,162)	(\$109,162)
Non-Recur of FY 2023 OFO Hiring	-	-	-	(\$10,273)	(\$10,273)
Unified Immigration Portal	-	-	-	\$796	\$796
Uniform Allowance Sustainment	-	-	-	\$6,000	\$6,000
Zero Trust Implementation	-	-	-	\$1,824	\$1,824
Total Pricing Changes	-	1,208	\$548,740	(\$76,185)	\$472,555
Total Adjustments-to-Base	-	1,208	\$763,330	(\$76,185)	\$687,145
FY 2026 Current Services	55,736	55,244	\$11,615,601	\$7,498,414	\$19,114,015
Financial Professionals Program from O&S/Mission Support to MGMT/OCFO	-	-	-	(\$29)	(\$29)
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/OCSO	-	-	-	(\$545)	(\$545)
Transfer RPM Support Personnel from CWMD/O&S to CBP/O&S/Integrated Ops	13	13	\$2,945	\$1,411	\$4,356
Total Transfers	13	13	\$2,945	(\$315)	\$2,630
2026 World Cup & America250 Support	-	-	\$6,635	-	\$6,635
Air and Marine Maintenance, Repairs, and Operations (MRO)	-	-	-	\$5,375	\$5,375

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

AMO Contract Costs	-	-	-	\$21,000	\$21,000
Artificial Intelligence: Cargo and Non-Intrusive Inspection (NII)	-	-	-	\$989	\$989
Artificial Intelligence: Narcotics Smuggling Targeting Algorithm	-	-	-	\$732	\$732
Automated Commercial Environment (ACE)	-	-	-	\$29,200	\$29,200
Border Enforcement Coordination Network (BECN)	-	-	-	\$32,969	\$32,969
Border Management	-	-	-	(\$550,646)	(\$550,646)
Data Analytics	-	-	-	(\$1,000)	(\$1,000)
Fleet (Replacement Vehicles)	-	-	-	\$9,990	\$9,990
Foreign Operations Desk	-	-	-	(\$650)	(\$650)
Hire additional CBPOs	450	225	\$37,628	\$85,242	\$122,870
Incident-Driven Video Recording System (IDVRS)	-	-	-	(\$22,055)	(\$22,055)
Integrated Surveillance Towers (IST)	-	-	-	\$21,543	\$21,543
Intelligence Support Contracts	-	-	-	(\$2,073)	(\$2,073)
IT Infrastructure and Business Support	-	-	-	(\$10,000)	(\$10,000)
Light Enforcement Platform Sustainment	-	-	-	\$15,000	\$15,000
OPR Temporary Facility Space Contracts for Polygraph	-	-	-	(\$1,500)	(\$1,500)
P-3 Flight Hour Reduction	-	-	-	(\$11,176)	(\$11,176)
Reduction to Border Patrol Enforcement Systems (BPES)	-	-	-	(\$7,185)	(\$7,185)
Screening and Vetting	10	5	\$750	\$3,329	\$4,079
Shelter and Services Program	-	-	-	(\$650,000)	(\$650,000)
Tactical Maritime Surveillance System	-	-	-	\$8,000	\$8,000
Team Awareness Kit (TAK)	-	-	-	\$8,478	\$8,478
Unmanned Aircraft Systems (UAS)	-	-	-	\$10,245	\$10,245
USBP Supplies	-	-	-	(\$3,462)	(\$3,462)
USBP Towers Remote Surveillance	-	-	-	(\$144)	(\$144)
Workforce Care and Resilience	-	-	-	\$4,729	\$4,729
Total Program Changes	460	230	\$45,013	(\$1,003,070)	(\$958,057)
FY 2026 Request	56,209	55,487	\$11,663,559	\$6,495,029	\$18,158,588
FY 2025 TO FY 2026 Change	473	1,451	\$811,288	(\$1,079,570)	(\$268,282)

Operations and Support

Justification of Pricing Changes

(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - 2024 Civilian Pay Raise Annualization	-	-	\$132,617	-	\$132,617
Mission Support	-	-	\$14,374	-	\$14,374
Enterprise Services	-	-	\$9,019	-	\$9,019
Office of Professional Responsibility	-	-	\$2,909	-	\$2,909
Executive Leadership and Oversight	-	-	\$2,446	-	\$2,446
Border Security Operations	-	-	\$58,060	-	\$58,060
US Border Patrol	-	-	\$57,182	-	\$57,182
Operations	-	-	\$57,182	-	\$57,182
Office of Training and Development	-	-	\$878	-	\$878
Trade and Travel Operations	-	-	\$52,286	-	\$52,286
Office of Field Operations	-	-	\$48,762	-	\$48,762
Domestic Operations	-	-	\$44,900	-	\$44,900
International Operations	-	-	\$1,657	-	\$1,657
Targeting Operations	-	-	\$2,205	-	\$2,205
Office of Trade	-	-	\$2,951	-	\$2,951
Office of Training and Development	-	-	\$573	-	\$573
Integrated Operations	-	-	\$7,897	-	\$7,897
Air and Marine Operations	-	-	\$5,075	-	\$5,075
Operations	-	-	\$4,694	-	\$4,694
Air and Marine Operations Center	-	-	\$381	-	\$381
Office of International Affairs	-	-	\$521	-	\$521
Office of Intelligence	-	-	\$851	-	\$851
Office of Training and Development	-	-	\$49	-	\$49
Operations Support	-	-	\$1,401	-	\$1,401
Pricing Change 2 - FPS Fee Adjustment	-	-	-	\$4,335	\$4,335
Mission Support	-	-	-	\$125	\$125
Enterprise Services	-	-	-	\$125	\$125
Border Security Operations	-	-	-	\$349	\$349
US Border Patrol	-	-	-	\$349	\$349
Assets and Support	-	-	-	\$349	\$349
Trade and Travel Operations	-	-	-	\$3,809	\$3,809
Office of Field Operations	-	-	-	\$3,809	\$3,809
Assets and Support	-	-	-	\$3,809	\$3,809
Integrated Operations	-	-	-	\$52	\$52
Air and Marine Operations	-	-	-	\$52	\$52

U.S. Customs and Border Protection

Operations and Support

Assets and Support	-	-	-	\$52	\$52
Pricing Change 3 - Adjustments for Rent-Related Expenses	-	-	-	\$13,767	\$13,767
Mission Support	-	-	-	(\$9,520)	(\$9,520)
Enterprise Services	-	-	-	(\$9,520)	(\$9,520)
Border Security Operations	-	-	-	(\$4,217)	(\$4,217)
US Border Patrol	-	-	-	(\$4,217)	(\$4,217)
Assets and Support	-	-	-	(\$4,217)	(\$4,217)
Trade and Travel Operations	-	-	-	\$25,085	\$25,085
Office of Field Operations	-	-	-	\$25,085	\$25,085
Assets and Support	-	-	-	\$25,085	\$25,085
Integrated Operations	-	-	-	\$2,419	\$2,419
Air and Marine Operations	-	-	-	\$2,419	\$2,419
Assets and Support	-	-	-	\$2,419	\$2,419
Pricing Change 4 - Advanced Trade Analytics Platform (ATAP)	-	-	-	\$304	\$304
Trade and Travel Operations	-	-	-	\$304	\$304
Office of Trade	-	-	-	\$304	\$304
Pricing Change 5 - Annualization of Border Patrol Agent Hiring	-	1,094	\$171,701	\$16,320	\$188,021
Mission Support	-	22	\$9,522	-	\$9,522
Enterprise Services	-	22	\$9,522	-	\$9,522
Border Security Operations	-	1,072	\$162,179	\$16,320	\$178,499
US Border Patrol	-	1,072	\$162,179	\$16,320	\$178,499
Operations	-	1,072	\$162,179	\$16,320	\$178,499
Pricing Change 6 - Annualization of FY 2024 CBPOs	-	114	\$16,155	\$197	\$16,352
Mission Support	-	2	\$915	-	\$915
Enterprise Services	-	2	\$760	-	\$760
Executive Leadership and Oversight	-	-	\$155	-	\$155
Trade and Travel Operations	-	112	\$15,240	\$197	\$15,437
Office of Field Operations	-	112	\$15,240	\$197	\$15,437
Domestic Operations	-	112	\$15,240	\$43	\$15,283
Assets and Support	-	-	-	\$154	\$154
Pricing Change 7 - Capital Security Cost Sharing (CSCS)	-	-	-	(\$622)	(\$622)
Border Security Operations	-	-	-	(\$31)	(\$31)
US Border Patrol	-	-	-	(\$31)	(\$31)
Operations	-	-	-	(\$31)	(\$31)
Trade and Travel Operations	-	-	-	(\$336)	(\$336)
Office of Field Operations	-	-	-	(\$336)	(\$336)
Domestic Operations	-	-	-	(\$162)	(\$162)
International Operations	-	-	-	(\$168)	(\$168)
Targeting Operations	-	-	-	(\$6)	(\$6)
Integrated Operations	-	-	-	(\$255)	(\$255)
Air and Marine Operations	-	-	-	(\$6)	(\$6)
Operations	-	-	-	(\$6)	(\$6)

U.S. Customs and Border Protection
Operations and Support

Office of International Affairs	-	-	-	(\$249)	(\$249)
Pricing Change 8 - CBPWide webSIRS O&M	-	-	-	\$329	\$329
Mission Support	-	-	-	\$329	\$329
Enterprise Services	-	-	-	\$329	\$329
Pricing Change 9 - FY 2024 Unfunded Pay Raise	-	-	\$182,772	-	\$182,772
Mission Support	-	-	\$19,811	-	\$19,811
Enterprise Services	-	-	\$12,431	-	\$12,431
Office of Professional Responsibility	-	-	\$4,009	-	\$4,009
Executive Leadership and Oversight	-	-	\$3,371	-	\$3,371
Border Security Operations	-	-	\$80,017	-	\$80,017
US Border Patrol	-	-	\$78,807	-	\$78,807
Operations	-	-	\$78,807	-	\$78,807
Office of Training and Development	-	-	\$1,210	-	\$1,210
Trade and Travel Operations	-	-	\$72,060	-	\$72,060
Office of Field Operations	-	-	\$67,203	-	\$67,203
Domestic Operations	-	-	\$61,881	-	\$61,881
International Operations	-	-	\$2,284	-	\$2,284
Targeting Operations	-	-	\$3,038	-	\$3,038
Office of Trade	-	-	\$4,067	-	\$4,067
Office of Training and Development	-	-	\$790	-	\$790
Integrated Operations	-	-	\$10,884	-	\$10,884
Air and Marine Operations	-	-	\$6,993	-	\$6,993
Operations	-	-	\$6,469	-	\$6,469
Air and Marine Operations Center	-	-	\$524	-	\$524
Office of International Affairs	-	-	\$718	-	\$718
Office of Intelligence	-	-	\$1,173	-	\$1,173
Office of Training and Development	-	-	\$68	-	\$68
Operations Support	-	-	\$1,932	-	\$1,932
Pricing Change 10 - FY 2025 Civilian Pay Raise	-	-	\$10,495	-	\$10,495
Mission Support	-	-	\$149	-	\$149
Enterprise Services	-	-	\$116	-	\$116
Office of Professional Responsibility	-	-	\$15	-	\$15
Executive Leadership and Oversight	-	-	\$18	-	\$18
Border Security Operations	-	-	\$6,201	-	\$6,201
US Border Patrol	-	-	\$6,198	-	\$6,198
Operations	-	-	\$6,198	-	\$6,198
Office of Training and Development	-	-	\$3	-	\$3
Trade and Travel Operations	-	-	\$3,837	-	\$3,837
Office of Field Operations	-	-	\$3,682	-	\$3,682
Domestic Operations	-	-	\$3,889	-	\$3,889
International Operations	-	-	(\$71)	-	(\$71)
Targeting Operations	-	-	(\$136)	-	(\$136)

U.S. Customs and Border Protection
Operations and Support

Office of Trade	-	-	\$132	-	\$132
Office of Training and Development	-	-	\$23	-	\$23
Integrated Operations	-	-	\$308	-	\$308
Air and Marine Operations	-	-	\$10	-	\$10
Operations	-	-	\$9	-	\$9
Air and Marine Operations Center	-	-	\$1	-	\$1
Office of International Affairs	-	-	\$1	-	\$1
Office of Intelligence	-	-	\$157	-	\$157
Operations Support	-	-	\$140	-	\$140
Pricing Change 11 - National Defense Authorization Act BPA Overtime Requirements	-	-	\$35,000	-	\$35,000
Border Security Operations	-	-	\$35,000	-	\$35,000
US Border Patrol	-	-	\$35,000	-	\$35,000
Operations	-	-	\$35,000	-	\$35,000
Pricing Change 12 - Non-recur of Border Patrol Agent Hiring	-	-	-	(\$109,162)	(\$109,162)
Border Security Operations	-	-	-	(\$109,162)	(\$109,162)
US Border Patrol	-	-	-	(\$109,162)	(\$109,162)
Assets and Support	-	-	-	(\$109,162)	(\$109,162)
Pricing Change 13 - Non-Recur of FY 2023 OFO Hiring	-	-	-	(\$10,273)	(\$10,273)
Trade and Travel Operations	-	-	-	(\$10,273)	(\$10,273)
Office of Field Operations	-	-	-	(\$7,276)	(\$7,276)
Assets and Support	-	-	-	(\$7,276)	(\$7,276)
Office of Training and Development	-	-	-	(\$2,997)	(\$2,997)
Pricing Change 14 - Unified Immigration Portal	-	-	-	\$796	\$796
Mission Support	-	-	-	\$796	\$796
Enterprise Services	-	-	-	\$796	\$796
Pricing Change 15 - Uniform Allowance Sustainment	-	-	-	\$6,000	\$6,000
Mission Support	-	-	-	\$6,000	\$6,000
Enterprise Services	-	-	-	\$6,000	\$6,000
Pricing Change 16 - Zero Trust Implementation	-	-	-	\$1,824	\$1,824
Mission Support	-	-	-	\$1,824	\$1,824
Enterprise Services	-	-	-	\$1,824	\$1,824
Total Pricing Changes	-	1,208	\$548,740	(\$76,185)	\$472,555

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Justification of Transfers

(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Transfer 1 - Financial Professionals Program from O&S/Mission Support to MGMT/OCFO	-	-	-	(\$29)	(\$29)
Mission Support	-	-	-	(\$29)	(\$29)
Executive Leadership and Oversight	-	-	-	(\$29)	(\$29)
Transfer 2 - 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 3 - Transfer for Derived PIV Credential from CBP/O&S/MS to MGMT/O&S/OCFO	-	-	-	(\$545)	(\$545)
Mission Support	-	-	-	(\$545)	(\$545)
Enterprise Services	-	-	-	(\$545)	(\$545)
Transfer 4 - Transfer RPM Support Personnel from CWMD/O&S to CBP/O&S/Integrated Ops	13	13	\$2,945	\$1,411	\$4,356
Integrated Operations	13	13	\$2,945	\$1,411	\$4,356
Operations Support	13	13	\$2,945	\$1,411	\$4,356
Transfer 5 - Realignment for the Office of Finance RMC Governance from MS/ES to MS/ELO	-	-	-	-	-
Mission Support	-	-	-	-	-
Enterprise Services	(1)	(1)	(\$207)	-	(\$207)
Executive Leadership and Oversight	1	1	\$207	-	\$207
Transfer 6 - Realignment for the Office of Human Resources from IO/OS to MS/ES/HRM	-	-	-	-	-
Mission Support	1	1	\$256	-	\$256
Enterprise Services	1	1	\$256	-	\$256
Integrated Operations	(1)	(1)	(\$256)	-	(\$256)
Operations Support	(1)	(1)	(\$256)	-	(\$256)
Transfer 7 - Realignment for the Office of Information Technology from IO/AMO to MS/ES	-	-	-	-	-
Mission Support	1	1	\$115	-	\$115
Enterprise Services	1	1	\$115	-	\$115
Integrated Operations	(1)	(1)	(\$115)	-	(\$115)
Air and Marine Operations	(1)	(1)	(\$115)	-	(\$115)
Operations	(1)	(1)	(\$115)	-	(\$115)
Transfer 8 - Realignment for the Office of Programming from MS/ES to MS/ELO	-	-	-	-	-
Mission Support	-	-	-	-	-
Enterprise Services	(10)	(10)	(\$2,448)	(\$2)	(\$2,450)

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Executive Leadership and Oversight	10	10	\$2,448	\$2	\$2,450
Transfer 9 - Realignment for the PARE Directorate from MS/ELO to IO/OS	-	-	-	-	-
Mission Support	(3)	(3)	(\$567)	-	(\$567)
Executive Leadership and Oversight	(3)	(3)	(\$567)	-	(\$567)
Integrated Operations	3	3	\$567	-	\$567
Operations Support	3	3	\$567	-	\$567
Transfer 10 - Realignment for the Privacy, FOIA, and EEO Office from TTO/OFO/TO to MS/ELO	-	-	-	-	-
Mission Support	1	1	\$187	\$4	\$191
Executive Leadership and Oversight	1	1	\$187	\$4	\$191
Trade and Travel Operations	(1)	(1)	(\$187)	(\$4)	(\$191)
Office of Field Operations	(1)	(1)	(\$187)	(\$4)	(\$191)
Targeting Operations	(1)	(1)	(\$187)	(\$4)	(\$191)
Transfer 11 - Realignment for Uniform Funding from MS/OPR to MS/ES	-	-	-	-	-
Mission Support	-	-	-	-	-
Enterprise Services	-	-	-	\$313	\$313
Office of Professional Responsibility	-	-	-	(\$313)	(\$313)
Total Transfer Changes	13	13	\$2,945	(\$315)	\$2,630

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Justification of Program Changes

(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - 2026 World Cup & America250 Support	-	-	\$6,635	-	\$6,635
Trade and Travel Operations	-	-	\$6,635	-	\$6,635
Office of Field Operations	-	-	\$6,635	-	\$6,635
Domestic Operations	-	-	\$6,635	-	\$6,635
Program Change 2 - Air and Marine Maintenance, Repairs, and Operations (MRO)	-	-	-	\$5,375	\$5,375
Integrated Operations	-	-	-	\$5,375	\$5,375
Air and Marine Operations	-	-	-	\$5,375	\$5,375
Assets and Support	-	-	-	\$5,375	\$5,375
Program Change 3 - 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 4 - Artificial Intelligence: Cargo and Non-Intrusive Inspection (NII)	-	-	-	\$989	\$989
Mission Support	-	-	-	\$989	\$989
Enterprise Services	-	-	-	\$989	\$989
Program Change 5 - Artificial Intelligence: Narcotics Smuggling Targeting Algorithm	-	-	-	\$732	\$732
Trade and Travel Operations	-	-	-	\$732	\$732
Office of Field Operations	-	-	-	\$732	\$732
Assets and Support	-	-	-	\$732	\$732
Program Change 6 - Automated Commercial Environment (ACE)	-	-	-	\$29,200	\$29,200
Trade and Travel Operations	-	-	-	\$29,200	\$29,200
Office of Trade	-	-	-	\$29,200	\$29,200
Program Change 7 - Border Enforcement Coordination Network (BECN)	-	-	-	\$32,969	\$32,969
Border Security Operations	-	-	-	\$32,969	\$32,969
US Border Patrol	-	-	-	\$32,969	\$32,969
Assets and Support	-	-	-	\$32,969	\$32,969
Program Change 8 - Border Management	-	-	-	(\$550,646)	(\$550,646)
Border Security Operations	-	-	-	(\$550,646)	(\$550,646)
US Border Patrol	-	-	-	(\$550,646)	(\$550,646)
Operations	-	-	-	(\$550,646)	(\$550,646)
Program Change 9 - Data Analytics	-	-	-	(\$1,000)	(\$1,000)
Mission Support	-	-	-	(\$1,000)	(\$1,000)
Executive Leadership and Oversight	-	-	-	(\$1,000)	(\$1,000)
Program Change 10 - Fleet (Replacement Vehicles)	-	-	-	\$9,990	\$9,990
Border Security Operations	-	-	-	\$9,990	\$9,990

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US Border Patrol	-	-	-	\$9,990	\$9,990
Assets and Support	-	-	-	\$9,990	\$9,990
Program Change 11 - Foreign Operations Desk	-	-	-	(\$650)	(\$650)
Border Security Operations	-	-	-	(\$650)	(\$650)
US Border Patrol	-	-	-	(\$650)	(\$650)
Operations	-	-	-	(\$650)	(\$650)
Program Change 12 - Hire additional CBPOs	450	225	\$37,628	\$85,242	\$122,870
Mission Support	-	-	\$721	\$19,429	\$20,150
Enterprise Services	-	-	\$721	\$13,616	\$14,337
Office of Professional Responsibility	-	-	-	\$5,763	\$5,763
Executive Leadership and Oversight	-	-	-	\$50	\$50
Trade and Travel Operations	450	225	\$36,907	\$65,813	\$102,720
Office of Field Operations	450	225	\$36,907	\$56,396	\$93,303
Domestic Operations	450	225	\$36,907	\$37,489	\$74,396
Assets and Support	-	-	-	\$18,907	\$18,907
Office of Training and Development	-	-	-	\$9,417	\$9,417
Program Change 13 - Incident-Driven Video Recording System (IDVRS)	-	-	-	(\$22,055)	(\$22,055)
Border Security Operations	-	-	-	(\$22,055)	(\$22,055)
US Border Patrol	-	-	-	(\$22,055)	(\$22,055)
Assets and Support	-	-	-	(\$22,055)	(\$22,055)
Program Change 14 - Integrated Surveillance Towers (IST)	-	-	-	\$21,543	\$21,543
Border Security Operations	-	-	-	\$21,543	\$21,543
US Border Patrol	-	-	-	\$21,543	\$21,543
Assets and Support	-	-	-	\$21,543	\$21,543
Program Change 15 - Intelligence Support Contracts	-	-	-	(\$2,073)	(\$2,073)
Integrated Operations	-	-	-	(\$2,073)	(\$2,073)
Office of Intelligence	-	-	-	(\$2,073)	(\$2,073)
Program Change 16 - IT Infrastructure and Business Support	-	-	-	(\$10,000)	(\$10,000)
Mission Support	-	-	-	(\$10,000)	(\$10,000)
Enterprise Services	-	-	-	(\$10,000)	(\$10,000)
Program Change 17 - Light Enforcement Platform Sustainment	-	-	-	\$15,000	\$15,000
Integrated Operations	-	-	-	\$15,000	\$15,000
Air and Marine Operations	-	-	-	\$15,000	\$15,000
Assets and Support	-	-	-	\$15,000	\$15,000
Program Change 18 - 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)
Program Change 19 - 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 20 - Reduction to Border Patrol Enforcement Systems (BPES)	-	-	-	(\$7,185)	(\$7,185)

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Border Security Operations	-	-	-	(\$7,185)	(\$7,185)
US Border Patrol	-	-	-	(\$7,185)	(\$7,185)
Assets and Support	-	-	-	(\$7,185)	(\$7,185)
Program Change 21 - Screening and Vetting	10	5	\$750	\$3,329	\$4,079
Trade and Travel Operations	10	5	\$750	\$3,329	\$4,079
Office of Field Operations	10	5	\$750	\$3,329	\$4,079
Targeting Operations	10	5	\$750	\$3,329	\$4,079
Program Change 22 - Shelter and Services Program	-	-	-	(\$650,000)	(\$650,000)
Border Security Operations	-	-	-	(\$650,000)	(\$650,000)
US Border Patrol	-	-	-	(\$650,000)	(\$650,000)
Operations	-	-	-	(\$650,000)	(\$650,000)
Program Change 23 - 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
Program Change 24 - Team Awareness Kit (TAK)	-	-	-	\$8,478	\$8,478
Border Security Operations	-	-	-	\$8,478	\$8,478
US Border Patrol	-	-	-	\$8,478	\$8,478
Assets and Support	-	-	-	\$8,478	\$8,478
Program Change 25 - Unmanned Aircraft Systems (UAS)	-	-	-	\$10,245	\$10,245
Integrated Operations	-	-	-	\$10,245	\$10,245
Air and Marine Operations	-	-	-	\$10,245	\$10,245
Assets and Support	-	-	-	\$10,245	\$10,245
Program Change 26 - USBP 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 27 - USBP Towers Remote Surveillance	-	-	-	(\$144)	(\$144)
Border Security Operations	-	-	-	(\$144)	(\$144)
US Border Patrol	-	-	-	(\$144)	(\$144)
Assets and Support	-	-	-	(\$144)	(\$144)
Program Change 28 - Workforce Care and Resilience	-	-	-	\$4,729	\$4,729
Mission Support	-	-	-	\$4,729	\$4,729
Enterprise Services	-	-	-	\$4,729	\$4,729
Total Program Changes	460	230	\$45,013	(\$1,003,070)	(\$958,057)

Program Change 1 – 2026 World Cup & America250 Support:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$6,635

Description/Justification

The FY 2026 Budget includes an increase of \$6.6M to support CBP’s activities related to the 2026 World Cup and the 250th anniversary of the signing of the Declaration of Independence (America250). Specifically, this request will fund overtime for CBP Officers (CBPOs) during the six-week World Cup event and the America250 celebration. Approximately 40-days of overtime is needed to support processing an increase of passenger traffic entering the U.S. from foreign countries to attend the games.

Program Change 2 – Air and Marine Maintenance, Repairs, and Operations (MRO):

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$31,387
Program Change	-	-	\$5,375

Description/Justification

The FY 2026 Budget provides an increase of \$5.4M for the MRO to CBP’s Air and Marine Operations (AMO) facilities portfolio. CBP’s AMO facilities portfolio maintenance and repair requirements have accumulated a backlog of 26.1 percent of the current base funding, as of the second quarter of FY 2025. Focusing on the highest priority updates that pose the greatest operational risks to life and safety, this increase will support critical maintenance activities for core building systems and infrastructure such as maintaining and repairing roofs, foundations, heating, ventilation, air conditioning, plumbing, and electrical systems.

Program Change 3 – AMO Contract Costs:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$134,424
Program Change	-	-	\$21,000

Description/Justification

The FY 2026 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. AMO is required to maintain operational availability and full mission capability to enable execution of flight and float hour targets. The funding is necessary for AMO to maintain the current contractor labor force and allow for sufficient parts and spares inventories.

Program Change 4 – Artificial Intelligence: Cargo and Non-Intrusive Inspection (NII):

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$989

Description/Justification

The FY 2026 Budget invests \$1.0M for Artificial Intelligence (AI): Cargo and Non-Intrusive Inspection (NII) for several AI initiatives to improve IT processes. Specifically, these funds support AI initiatives that will reduce processing time of cargo truck containers, provide higher quality code in software development, and expedite innovation in the Automated Commercial Environment (ACE).

Program Change 5 – Artificial Intelligence: Narcotics Smuggling Targeting Algorithm:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	16	16	\$115,819
Program Change	-	-	\$732

Description/Justification

The FY 2026 Budget provides an increase of \$0.7M for improving algorithms in the passenger and cargo environments. This funding supports an AI initiative to improve targeting effectiveness and would be used to continue threat research, engineering, development, training, testing, and deployment and maintenance to operate and enhance Narcotics Smuggling Targeting algorithms/models.

Program Change 6 – Automated Commercial Environment (ACE):

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$101,441
Program Change	-	-	\$29,200

Description/Justification

The FY 2026 Budget supports an increase of \$29.2M for the ACE for continued sustainment. This increase will allow for the migration of remaining legacy functionality into the ACE cloud environment, enable CBP to retire legacy mainframe servers, and allow for the deployment of stakeholder requested enhancements and legislative requirements, such as increases in tariff collections from Canada, Mexico, and China. Updated infrastructure and capabilities will minimize system slowdowns and unplanned outages, improving efficiency and reliability for the individuals and businesses that rely on ACE to import and export goods.

Program Change 7 – Border Enforcement Coordination Network (BECN):

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$13,422
Program Change	-	-	\$32,969

Description/Justification

The FY 2026 Budget includes an increase of \$33.0M to the BECN Program. BECN Enforcement Systems (ES) is a modern architecture platform providing improvements in the user experience/user interface environment and data integration of mission critical border enforcement technology and is being implemented incrementally using agile methodologies; Full Operational Capability is planned for FY 2028. Funding supports the development, implementation, and sustainment of the modernized BECN ES platform replacing legacy USBP enforcement systems (Border Patrol Enforcement Systems (BPES) Program sunsets in FY 2028).

Program Change 8 – Border Management:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$1,618,510
Program Change	-	-	(\$550,646)

Description/Justification

The FY 2026 Budget identified an efficiency of \$550.6M in Border Management Initiatives. Based on the success of Executive Order (E.O.) 14165, *Securing Our Borders*, CBP has avoided costs for things such as soft-sided facilities and enabled CBP's law enforcement officers to focus on other mission critical operations.

Program Change 9 – Data Analytics:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	0	0	\$5,127
Program Change	-	-	(\$1,000)

Description/Justification

The FY 2026 Budget includes an efficiency of \$1.0M to Data Analytics tied to the recent deployment of additional automation and implementation of a comprehensive Planning, Programming, Budgeting, and Accountability (PPBA) tool to consolidate, create, and 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 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.

Program Change 10 – Fleet (Replacement Vehicles):

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$59,110
Program Change	-	-	\$9,990

Description/Justification

The FY 2026 Budget includes an increase of \$10.0M to the U.S. Border Patrol (USBP) replacement vehicle acquisition. These vehicles will replace ones that have been totaled and address the shortage of vehicles, both of which cause the overutilization of new vehicles. Implementing a consistent fleet resourcing strategy will help to eliminate the backlog of vehicles exceeding replacement eligibility, reduce the maintenance burdens needed to repair older vehicles, and provide an adequate number of vehicles to address routine emergencies or interruptions to operations, while also preventing the overuse of newer vehicles.

Program Change 11 – Foreign Operations Desk:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$918,201
Program Change	-	-	(\$650)

Description/Justification

The FY 2026 Budget includes a decrease of \$0.7M to the Foreign Operations Desk (FOD). The International Cooperative Administrative Support Services (ICASS) system/equipment provides USBP leadership situational awareness of Transnational Criminal Organization (TCO) activity and developing threats. The base funding maintains the current USBP positions in multiple locations, which provides oversight and coordination with sector Foreign Operations Branches, and promotes binational programs such as the Interior Flight program, Mirrored Patrols, the "Se Busca" initiative, the CBP Mentor Program, Biometric Identification Transnational Migration Alert Program, Cross Border Law Enforcement Advisory Committee, Integrated Border Enforcement Team, and Shiprider.

Program Change 12 – Hire Additional CBPOs:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	18,934	18,499	\$3,754,029
Program Change	450	225	\$122,870

Description/Justification

The FY 2026 Budget provides an increase of \$122.9M for an additional 450 positions, 225 full-time equivalent (FTE) CBPOs. 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. The Office of Field Operations (OFO) personnel are the face at the border for all cargo and visitors entering the United States.

Program Change 13 – Incident Driven Video Recording Systems (IDVRS):

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$22,055
Program Change	-	-	(\$22,055)

Description/Justification

The FY 2026 Budget reduces the IDVRS program by \$22.1M, eliminating non-pay funding for the IDVRS program, while maintaining two of Freedom of Information Act positions.

Program Change 14 – Integrated Surveillance Towers (IST):

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$121,478
Program Change	-	-	\$21,543

Description/Justification

The FY 2026 Budget includes an increase of \$21.5M for the IST Program. The funding supports the capability to conduct required inspections, perform preventive maintenance and repairs, and to purchase spare parts to support 909 IST that will be operational by the end of FY 2026; including 342 Autonomous Surveillance Towers, 229 Remote Video Surveillance System (RVSS) tower upgrades, 109 Northern Border RVSS towers, 24 RVSS legacy basic towers, 93 RVSS legacy tower overhauls, 99 RVSS legacy tower overhauls with AI, and 50 Integrated Fixed Towers. The FY 2026 funding will also support licensing costs for MATROID and Milestone for system communication, cloud integration, and monitoring.

Program Change 15 – Intelligence Support Contracts:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$8,499
Program Change	-	-	(\$2,073)

Description/Justification

The FY 2026 Budget includes a decrease of \$2.1M in contractor support for the Office of Intelligence (OI), which is 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. The OI has determined it can provide some capabilities organically vice relying on contracting support, while eliminating duplication of efforts across OI Directorates, permitting \$2.1M in cost avoidance 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, nation states, and foreign terrorist organizations.

Program Change 16 – IT Infrastructure and Business Support:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	56	56	\$91,524
Program Change	-	-	(\$10,000)

Description/Justification

The FY 2026 Budget includes a decrease of \$10.0M to IT Infrastructure and Business Support. Of the total reduction, \$8.0M represents potential software license cost avoidance 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; and \$2.0M represents cost avoidance in business and engineering support services and assumes the Office of Information and Technology will re-engineer business processes to achieve the cost avoidance and provide the same level of service. As CBP transitions more applications to the cloud, software license cost avoidance will be achieved with no negative impact on application performance.

Program Change 17 – Light Enforcement Platform Sustainment:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$0
Program Change	-	-	\$15,000

Description /Justification

The FY 2026 Budget establishes a base budget of \$15.0M for the fuel, maintenance, and sustainment of aircraft purchased under the Light Enforcement Helicopter and Light Enforcement Platform (LEP) programs. This funding will ensure that LEP assets and the existing H-125 fleet have adequate resources to fund the fuel, maintenance, and sustainment costs to execute AMO flight hours primarily in support of USBP by allowing AMO to increase light helicopter hours to offset reduced flight hours on other legacy platforms that are becoming less sustainable and affordable. 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.

Program Change 18 – OPR Temporary Facility Space Contracts for Polygraph:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	130	130	\$38,244
Program Change	-	-	(\$1,500)

Description/Justification

The FY 2026 Budget includes a decrease of \$1.5M to the Office of Professional Responsibility (OPR) polygraph program. During the growth of the OPR polygraph program starting in 2010, CBP was unable to identify and lease permanent locations in six areas where OPR needed to place examiners; however, beginning in 2017, CBP entered into temporary commercial lease agreements, while pursuing and acquiring permanent space. As CBP completes projects for permanent space, the need to sustain commercial leases will be eliminated.

Program Change 19 – P-3 Flight Hour Reduction:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$14,390
Program Change	-	-	(\$11,176)

Description/Justification

The FY 2026 Budget includes a decrease of \$11.2M to the P-3 aircraft flight hour program. The Airborne Early Warning P-3 fleet is already an aged fleet with a multitude of obsolescence issues tied to its radar systems, creating sustainability issues that will require CBP to retire additional Airborne Early Warning and Long-Range Trackers. AMO intends to recapitalize this mission capability and close these gaps with a solution to be identified in the Extended Border Foreign Operations Surveillance analysis of alternatives; however, until a final solution and resources are identified, AMO will augment the reduced P-3 flight hours by conducting missions using DHC-8, Big Wing Unmanned Aircraft System, and the Multi-Role Enforcement Aircraft.

Program Change 20 – Reduction to Border Patrol Enforcement Systems (BPES):

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$51,065
Program Change	-	-	(\$7,185)

Description/Justification

The FY 2026 Budget includes a decrease of \$7.2M to the BPES, the legacy suite of IT systems, equipment, and services. This reduction will have a minimal impact on the program, as CBP transitions to the modernized BECN ES platform.

Program Change 21 – Screening and Vetting:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	10	10	\$30,668
Program Change	10	5	\$4,079

Description/Justification

The FY 2026 Budget includes an investment of \$4.1M, 10 positions, and five FTE for the National Vetting Center (NVC) expansion to enlarge the current Sensitive Compartmented Information Facility (SCIF). The NVC needs additional dedicated space for developers and programmers for the

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current O&M and future program development for National Security Vetting Programs and for the additional requested staff. This expansion would support CBP mission priority programs, including Border Encounters, Advance Travel Authorization, and Electronic System for Travel Authorization, and will aid in getting NVC programs on board faster.

Program Change 22 – Shelter and Services Program (SSP):

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$650,000
Program Change	-	-	(\$650,000)

Description/Justification

The FY 2026 Budget includes a decrease of \$650.0M for the elimination of the Shelter and Services Program (SSP), as it does not align with DHS priorities. The proposed elimination of SSP will allow DHS to focus available resources on implementing higher priority, mission-critical needs.

Program Change 23 – Tactical Maritime Surveillance System:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$11,245
Program Change	-	-	\$8,000

Description/Justification

The FY 2026 Budget provides an additional \$8.0M for the Tactical Maritime Surveillance System. 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 2026, to increase CBP's ability to combat rising illicit activity in regional maritime border areas.

Program Change 24 – Team Awareness Kit (TAK):

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$19,417
Program Change	-	-	\$8,478

Description/Justification

The FY 2026 Budget includes an increase of \$8.5M for the TAK, a solution comprised of a mission critical map-based mobile device application and hand-held devices that provide agent-centric situational awareness, greatly improving agent battle space situational awareness, as well as contributes to officer safety. This funding supports the upgrades needed for the current TAK devices that are beyond end-of-life and no longer accept security updates.

Program Change 25 – Unmanned Aircraft Systems (UAS):

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$70,721
Program Change	-	-	\$10,245

Description/Justification

The FY 2026 Budget supports an increase of \$10.2M for the UAS Program to address sustainment shortfalls and enable the achievement of flight hour objectives. The increase will fund additional depot repair services, spare parts, and support equipment, and UAS launch and recovery flight operations at three UAS National Air Security Operations Centers—Sierra Vista, Grand Forks, and San Angelo—as well as at designated deployment locations.

Program Change 26 – USBP Supplies:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$918,201
Program Change	-	-	(\$3,462)

Description/Justification

The FY 2026 Budget identified an efficiency of \$3.5M in supplies for the Border Patrol Operations. This reduction in funding for supplies will not have a direct impact on performance and there is no need for any mitigation strategies related to this reduction.

Program Change 27 – USBP Towers Remote Surveillance:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$144
Program Change	-	-	(\$144)

Description/Justification

The FY 2026 Budget includes a decrease of \$0.1M for the Remote Surveillance Program. All projects for this program have been completed and funding is no longer needed.

Program Change 28 – Workforce Care and Resilience:

<i>(\$ in Thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	42	42	\$44,513
Program Change	-	-	\$4,729

Description/Justification

The FY 2026 Budget includes an increase of \$4.7M to partially sustain investments in CBP’s Workforce Care efforts made by Congress in FYs 2022-2024 for family support services. This increase in funding will allow CBP to support an additional 139 families through the Child Care Subsidy program, and an additional 14,000 Backup Care sessions to avoid employee leave events. This increase continues to support the efforts of Workforce Care to support agency employees, including new frontline hires through Congressional initiatives.

Operations and Support

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	5,408	5,371	\$1,125,490	\$209.55	5,408	5,371	\$1,125,490	\$209.55	5,408	5,395	\$1,194,222	\$221.35	-	24	\$68,732	\$11.80
Border Security Operations	25,056	23,833	\$4,758,908	\$199.68	25,056	23,833	\$4,758,908	\$199.68	25,056	24,905	\$5,194,332	\$208.57	-	1,072	\$435,424	\$8.89
Trade and Travel Operations	22,267	21,827	\$4,330,741	\$198.41	22,267	21,827	\$4,330,741	\$198.41	22,726	22,168	\$4,602,863	\$207.64	459	341	\$272,122	\$9.22
Integrated Operations	3,005	3,005	\$637,132	\$212.02	3,005	3,005	\$637,132	\$212.02	3,019	3,019	\$672,142	\$222.64	14	14	\$35,010	\$10.61
Total	55,736	54,036	\$10,852,271	\$200.83	55,736	54,036	\$10,852,271	\$200.83	56,209	55,487	\$11,663,559	\$210.20	473	1,451	\$811,288	\$9.37
Subtotal Discretionary - Appropriation	55,736	54,036	\$10,852,271	\$200.83	55,736	54,036	\$10,852,271	\$200.83	56,209	55,487	\$11,663,559	\$210.20	473	1,451	\$811,288	\$9.37

Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$5,989,040	\$5,989,040	\$6,446,163	\$457,123
11.3 Other than Full-time Permanent	\$10,253	\$10,253	\$10,800	\$547
11.5 Other Personnel Compensation	\$1,321,608	\$1,321,608	\$1,427,103	\$105,495
12.1 Civilian Personnel Benefits	\$3,531,370	\$3,531,370	\$3,779,447	\$248,077
13.0 Benefits for Former Personnel	-	-	\$46	\$46
Total - Personnel Compensation and Benefits	\$10,852,271	\$10,852,271	\$11,663,559	\$811,288
Positions and FTE				
Positions - Civilian	55,736	55,736	56,209	473
FTE - Civilian	54,036	54,036	55,487	1,451

Operations and Support Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Mission Support	\$1,278,113	\$1,278,113	\$1,288,592	\$10,479
Border Security Operations	\$3,710,801	\$3,710,801	\$2,452,898	(\$1,257,903)
Trade and Travel Operations	\$1,567,460	\$1,567,460	\$1,685,316	\$117,856
Integrated Operations	\$1,018,225	\$1,018,225	\$1,068,223	\$49,998
Total	\$7,574,599	\$7,574,599	\$6,495,029	(\$1,079,570)
Subtotal Discretionary - Appropriation	\$7,574,599	\$7,574,599	\$6,495,029	(\$1,079,570)

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$206,300	\$206,300	\$214,323	\$8,023
22.0 Transportation of Things	\$35,347	\$35,347	\$34,118	(\$1,229)
23.1 Rental Payments to GSA	\$660,294	\$660,294	\$682,017	\$21,723
23.2 Rental Payments to Others	\$52,028	\$52,028	\$54,348	\$2,320
23.3 Communications, Utilities, & Miscellaneous	\$139,063	\$139,063	\$140,416	\$1,353
24.0 Printing and Reproduction	\$5,577	\$5,577	\$5,839	\$262
25.1 Advisory & Assistance Services	\$112,940	\$112,940	\$114,475	\$1,535
25.2 Other Services from Non-Federal Sources	\$4,821,014	\$4,821,014	\$3,767,818	(\$1,053,196)
25.3 Other Purchases of goods and services	\$83,021	\$83,021	\$83,071	\$50
25.4 Operations & Maintenance of Facilities	\$302,485	\$302,485	\$312,466	\$9,981
25.6 Medical Care	\$22,861	\$22,861	\$27,578	\$4,717
25.7 Operation & Maintenance of Equipment	\$198,891	\$198,891	\$161,668	(\$37,223)
25.8 Subsistence and Support of Persons	\$50	\$50	-	(\$50)
26.0 Supplies & Materials	\$283,534	\$283,534	\$276,564	(\$6,970)
31.0 Equipment	\$632,322	\$632,322	\$601,456	(\$30,866)
32.0 Land and Structures	\$15,872	\$15,872	\$15,872	-
42.0 Insurance Claims and Indemnities	\$3,000	\$3,000	\$3,000	-
Total - Non Pay Budget Object Class	\$7,574,599	\$7,574,599	\$6,495,029	(\$1,079,570)

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

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,340	3,311	\$1,796,988	3,340	3,311	\$1,796,988	3,331	3,326	\$1,849,371	(9)	15	\$52,383
Office of Professional Responsibility	1,011	1,003	\$354,870	1,011	1,003	\$354,870	1,011	1,003	\$370,449	-	-	\$15,579
Executive Leadership and Oversight	1,057	1,057	\$251,745	1,057	1,057	\$251,745	1,066	1,066	\$262,994	9	9	\$11,249
Total	5,408	5,371	\$2,403,603	5,408	5,371	\$2,403,603	5,408	5,395	\$2,482,814	-	24	\$79,211
Subtotal Discretionary - Appropriation	5,408	5,371	\$2,403,603	5,408	5,371	\$2,403,603	5,408	5,395	\$2,482,814	-	24	\$79,211

PPA Level I Description

The Mission Support program provides enterprise leadership, management, and business administrative services that sustain 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 Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	5,408	5,371	\$1,125,490	\$1,278,113	\$2,403,603
FY 2025 Full-Year CR	5,408	5,371	\$1,125,490	\$1,278,113	\$2,403,603
FY 2026 Base Budget	5,408	5,371	\$1,125,490	\$1,278,113	\$2,403,603
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$23,249	-	\$23,249
Total Annualizations and Non-Recurs	-	-	\$23,249	-	\$23,249
2024 Civilian Pay Raise Annualization	-	-	\$14,374	-	\$14,374
FPS Fee Adjustment	-	-	-	\$125	\$125
Adjustments for Rent-Related Expenses	-	-	-	(\$9,520)	(\$9,520)
Annualization of Border Patrol Agent Hiring	-	22	\$9,522	-	\$9,522
Annualization of FY 2024 CBPOs	-	2	\$915	-	\$915
CBPWide webSIRS O&M	-	-	-	\$329	\$329
FY 2024 Unfunded Pay Raise	-	-	\$19,811	-	\$19,811
FY 2025 Civilian Pay Raise	-	-	\$149	-	\$149
Unified Immigration Portal	-	-	-	\$796	\$796
Uniform Allowance Sustainment	-	-	-	\$6,000	\$6,000
Zero Trust Implementation	-	-	-	\$1,824	\$1,824
Total Pricing Changes	-	24	\$44,771	(\$446)	\$44,325
Total Adjustments-to-Base	-	24	\$68,020	(\$446)	\$67,574
FY 2026 Current Services	5,408	5,395	\$1,193,510	\$1,277,667	\$2,471,177
Financial Professionals Program from O&S/Mission Support to MGMT/OCFO	-	-	-	(\$29)	(\$29)
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/OCFO	-	-	-	(\$545)	(\$545)
Realignment for the Office of Human Resources from IO/OS to MS/ES/HRM	1	1	\$256	-	\$256
Realignment for the Office of Information Technology from IO/AMO to MS/ES	1	1	\$115	-	\$115
Realignment for the PARE Directorate from MS/ELO to IO/OS	(3)	(3)	(\$567)	-	(\$567)
Realignment for the Privacy, FOIA, and EEO Office from TTO/OFO/TO to MS/ELO	1	1	\$187	\$4	\$191
Total Transfers	-	-	(\$9)	(\$1,722)	(\$1,731)
Artificial Intelligence: Cargo and Non-Intrusive Inspection (NII)	-	-	-	\$989	\$989
Data Analytics	-	-	-	(\$1,000)	(\$1,000)
Hire additional CBPOs	-	-	\$721	\$19,429	\$20,150
IT Infrastructure and Business Support	-	-	-	(\$10,000)	(\$10,000)
OPR Temporary Facility Space Contracts for Polygraph	-	-	-	(\$1,500)	(\$1,500)

Operations and Support**Mission Support – PPA**

Workforce Care and Resilience	-	-	-	\$4,729	\$4,729
Total Program Changes	-	-	\$721	\$12,647	\$13,368
FY 2026 Request	5,408	5,395	\$1,194,222	\$1,288,592	\$2,482,814
FY 2025 TO FY 2026 Change	-	24	\$68,732	\$10,479	\$79,211

Mission Support – PPA Personnel Compensation and Benefits

Pay Summary (Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,340	3,311	\$703,828	\$212.57	3,340	3,311	\$703,828	\$212.57	3,331	3,326	\$748,709	\$225.11	(9)	15	\$44,881	\$12.54
Office of Professional Responsibility	1,011	1,003	\$228,417	\$227.73	1,011	1,003	\$228,417	\$227.73	1,011	1,003	\$240,046	\$239.33	-	-	\$11,629	\$11.59
Executive Leadership and Oversight	1,057	1,057	\$193,245	\$182.82	1,057	1,057	\$193,245	\$182.82	1,066	1,066	\$205,467	\$192.70	9	9	\$12,222	\$9.88
Total	5,408	5,371	\$1,125,490	\$209.55	5,408	5,371	\$1,125,490	\$209.55	5,408	5,395	\$1,194,222	\$221.35	-	24	\$68,732	\$11.80
Subtotal Discretionary - Appropriation	5,408	5,371	\$1,125,490	\$209.55	5,408	5,371	\$1,125,490	\$209.55	5,408	5,395	\$1,194,222	\$221.35	-	24	\$68,732	\$11.80

Pay by Object Class (Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$713,685	\$713,685	\$757,526	\$43,841
11.3 Other than Full-time Permanent	\$3,443	\$3,443	\$3,616	\$173
11.5 Other Personnel Compensation	\$19,052	\$19,052	\$20,018	\$966
12.1 Civilian Personnel Benefits	\$389,310	\$389,310	\$413,016	\$23,706
13.0 Benefits for Former Personnel	-	-	\$46	\$46
Total - Personnel Compensation and Benefits	\$1,125,490	\$1,125,490	\$1,194,222	\$68,732
Positions and FTE				
Positions - Civilian	5,408	5,408	5,408	-
FTE - Civilian	5,371	5,371	5,395	24

Mission Support – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Enterprise Services	\$1,093,160	\$1,093,160	\$1,100,662	\$7,502
Office of Professional Responsibility	\$126,453	\$126,453	\$130,403	\$3,950
Executive Leadership and Oversight	\$58,500	\$58,500	\$57,527	(\$973)
Total	\$1,278,113	\$1,278,113	\$1,288,592	\$10,479
Subtotal Discretionary - Appropriation	\$1,278,113	\$1,278,113	\$1,288,592	\$10,479

Non Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$29,989	\$29,989	\$29,989	-
22.0 Transportation of Things	\$6,536	\$6,536	\$6,536	-
23.1 Rental Payments to GSA	\$128,262	\$128,262	\$118,742	(\$9,520)
23.2 Rental Payments to Others	\$468	\$468	\$468	-
23.3 Communications, Utilities, & Miscellaneous	\$50,634	\$50,634	\$51,209	\$575
24.0 Printing and Reproduction	\$4,688	\$4,688	\$4,688	-
25.1 Advisory & Assistance Services	\$82,947	\$82,947	\$83,809	\$862
25.2 Other Services from Non-Federal Sources	\$496,293	\$496,293	\$511,430	\$15,137
25.3 Other Purchases of goods and services	\$19,692	\$19,692	\$19,742	\$50
25.4 Operations & Maintenance of Facilities	\$84,204	\$84,204	\$84,329	\$125
25.6 Medical Care	\$22,861	\$22,861	\$27,578	\$4,717
25.7 Operation & Maintenance of Equipment	\$63,666	\$63,666	\$65,131	\$1,465
26.0 Supplies & Materials	\$62,327	\$62,327	\$62,412	\$85
31.0 Equipment	\$215,985	\$215,985	\$212,968	(\$3,017)
32.0 Land and Structures	\$6,561	\$6,561	\$6,561	-
42.0 Insurance Claims and Indemnities	\$3,000	\$3,000	\$3,000	-
Total - Non Pay Budget Object Class	\$1,278,113	\$1,278,113	\$1,288,592	\$10,479

*Enterprise Services – PPA Level II***Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	3,340	3,311	\$703,828	\$1,093,160	\$1,796,988
FY 2025 Full-Year CR	3,340	3,311	\$703,828	\$1,093,160	\$1,796,988
FY 2026 Base Budget	3,340	3,311	\$703,828	\$1,093,160	\$1,796,988
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$14,596	-	\$14,596
Total Annualizations and Non-Recurs	-	-	\$14,596	-	\$14,596
2024 Civilian Pay Raise Annualization	-	-	\$9,019	-	\$9,019
FPS Fee Adjustment	-	-	-	\$125	\$125
Adjustments for Rent-Related Expenses	-	-	-	(\$9,520)	(\$9,520)
Annualization of Border Patrol Agent Hiring	-	22	\$9,522	-	\$9,522
Annualization of FY 2024 CBPOs	-	2	\$760	-	\$760
CBPWide webSIRS O&M	-	-	-	\$329	\$329
FY 2024 Unfunded Pay Raise	-	-	\$12,431	-	\$12,431
FY 2025 Civilian Pay Raise	-	-	\$116	-	\$116
Unified Immigration Portal	-	-	-	\$796	\$796
Uniform Allowance Sustainment	-	-	-	\$6,000	\$6,000
Zero Trust Implementation	-	-	-	\$1,824	\$1,824
Total Pricing Changes	-	24	\$31,848	(\$446)	\$31,402
Total Adjustments-to-Base	-	24	\$46,444	(\$446)	\$45,998
FY 2026 Current Services	3,340	3,335	\$750,272	\$1,092,714	\$1,842,986
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 the Office of Finance RMC Governance from MS/ES to MS/ELO	(1)	(1)	(\$207)	-	(\$207)
Realignment for the Office of Human Resources from IO/OS to MS/ES/HRM	1	1	\$256	-	\$256
Realignment for the Office of Information Technology from IO/AMO to MS/ES	1	1	\$115	-	\$115
Realignment for the Office of Programming from MS/ES to MS/ELO	(10)	(10)	(\$2,448)	(\$2)	(\$2,450)
Realignment for Uniform Funding from MS/OPR to MS/ES	-	-	-	\$313	\$313
Total Transfers	(9)	(9)	(\$2,284)	(\$1,386)	(\$3,670)
Artificial Intelligence: Cargo and Non-Intrusive Inspection (NII)	-	-	-	\$989	\$989
Hire additional CBPOs	-	-	\$721	\$13,616	\$14,337
IT Infrastructure and Business Support	-	-	-	(\$10,000)	(\$10,000)

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

Workforce Care and Resilience	-	-	-	\$4,729	\$4,729
Total Program Changes	-	-	\$721	\$9,334	\$10,055
FY 2026 Request	3,331	3,326	\$748,709	\$1,100,662	\$1,849,371
FY 2025 TO FY 2026 Change	(9)	15	\$44,881	\$7,502	\$52,383

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	1,011	1,003	\$228,417	\$126,453	\$354,870
FY 2025 Full-Year CR	1,011	1,003	\$228,417	\$126,453	\$354,870
FY 2026 Base Budget	1,011	1,003	\$228,417	\$126,453	\$354,870
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$4,696	-	\$4,696
Total Annualizations and Non-Recurs	-	-	\$4,696	-	\$4,696
2024 Civilian Pay Raise Annualization	-	-	\$2,909	-	\$2,909
FY 2024 Unfunded Pay Raise	-	-	\$4,009	-	\$4,009
FY 2025 Civilian Pay Raise	-	-	\$15	-	\$15
Total Pricing Changes	-	-	\$6,933	-	\$6,933
Total Adjustments-to-Base	-	-	\$11,629	-	\$11,629
FY 2026 Current Services	1,011	1,003	\$240,046	\$126,453	\$366,499
Realignment for Uniform Funding from MS/OPR to MS/ES	-	-	-	(\$313)	(\$313)
Total Transfers	-	-	-	(\$313)	(\$313)
Hire additional CBPOs	-	-	-	\$5,763	\$5,763
OPR Temporary Facility Space Contracts for Polygraph	-	-	-	(\$1,500)	(\$1,500)
Total Program Changes	-	-	-	\$4,263	\$4,263
FY 2026 Request	1,011	1,003	\$240,046	\$130,403	\$370,449
FY 2025 TO FY 2026 Change	-	-	\$11,629	\$3,950	\$15,579

Executive Leadership and Oversight – PPA Level II**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	1,057	1,057	\$193,245	\$58,500	\$251,745
FY 2025 Full-Year CR	1,057	1,057	\$193,245	\$58,500	\$251,745
FY 2026 Base Budget	1,057	1,057	\$193,245	\$58,500	\$251,745
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$3,957	-	\$3,957
Total Annualizations and Non-Recurs	-	-	\$3,957	-	\$3,957
2024 Civilian Pay Raise Annualization	-	-	\$2,446	-	\$2,446
Annualization of FY 2024 CBPOs	-	-	\$155	-	\$155
FY 2024 Unfunded Pay Raise	-	-	\$3,371	-	\$3,371
FY 2025 Civilian Pay Raise	-	-	\$18	-	\$18
Total Pricing Changes	-	-	\$5,990	-	\$5,990
Total Adjustments-to-Base	-	-	\$9,947	-	\$9,947
FY 2026 Current Services	1,057	1,057	\$203,192	\$58,500	\$261,692
Financial Professionals Program from O&S/Mission Support to MGMT/OCFO	-	-	-	(\$29)	(\$29)
Realignment for the Office of Finance RMC Governance from MS/ES to MS/ELO	1	1	\$207	-	\$207
Realignment for the Office of Programming from MS/ES to MS/ELO	10	10	\$2,448	\$2	\$2,450
Realignment for the PARE Directorate from MS/ELO to IO/OS	(3)	(3)	(\$567)	-	(\$567)
Realignment for the Privacy, FOIA, and EEO Office from TTO/OFO/TO to MS/ELO	1	1	\$187	\$4	\$191
Total Transfers	9	9	\$2,275	(\$23)	\$2,252
Data Analytics	-	-	-	(\$1,000)	(\$1,000)
Hire additional CBPOs	-	-	-	\$50	\$50
Total Program Changes	-	-	-	(\$950)	(\$950)
FY 2026 Request	1,066	1,066	\$205,467	\$57,527	\$262,994
FY 2025 TO FY 2026 Change	9	9	\$12,222	(\$973)	\$11,249

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

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
US Border Patrol	24,718	23,495	\$8,308,847	24,718	23,495	\$8,308,847	24,718	24,567	\$7,482,856	-	1,072	(\$825,991)
Office of Training and Development	338	338	\$160,862	338	338	\$160,862	338	338	\$164,374	-	-	\$3,512
Total	25,056	23,833	\$8,469,709	25,056	23,833	\$8,469,709	25,056	24,905	\$7,647,230	-	1,072	(\$822,479)
Subtotal Discretionary - Appropriation	25,056	23,833	\$8,469,709	25,056	23,833	\$8,469,709	25,056	24,905	\$7,647,230	-	1,072	(\$822,479)

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, illegal aliens, 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, the Gulf of America, and the island of Puerto Rico.

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

Border Security Operations – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	25,056	23,833	\$4,758,908	\$3,710,801	\$8,469,709
FY 2025 Full-Year CR	25,056	23,833	\$4,758,908	\$3,710,801	\$8,469,709
FY 2026 Base Budget	25,056	23,833	\$4,758,908	\$3,710,801	\$8,469,709
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$93,967	-	\$93,967
Total Annualizations and Non-Recurs	-	-	\$93,967	-	\$93,967
2024 Civilian Pay Raise Annualization	-	-	\$58,060	-	\$58,060
FPS Fee Adjustment	-	-	-	\$349	\$349
Adjustments for Rent-Related Expenses	-	-	-	(\$4,217)	(\$4,217)
Annualization of Border Patrol Agent Hiring	-	1,072	\$162,179	\$16,320	\$178,499
Capital Security Cost Sharing (CSCS)	-	-	-	(\$31)	(\$31)
FY 2024 Unfunded Pay Raise	-	-	\$80,017	-	\$80,017
FY 2025 Civilian Pay Raise	-	-	\$6,201	-	\$6,201
National Defense Authorization Act BPA Overtime Requirements	-	-	\$35,000	-	\$35,000
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$109,162)	(\$109,162)
Total Pricing Changes	-	1,072	\$341,457	(\$96,741)	\$244,716
Total Adjustments-to-Base	-	1,072	\$435,424	(\$96,741)	\$338,683
FY 2026 Current Services	25,056	24,905	\$5,194,332	\$3,614,060	\$8,808,392
Total Transfers	-	-	-	-	-
Border Enforcement Coordination Network (BECN)	-	-	-	\$32,969	\$32,969
Border Management	-	-	-	(\$550,646)	(\$550,646)
Fleet (Replacement Vehicles)	-	-	-	\$9,990	\$9,990
Foreign Operations Desk	-	-	-	(\$650)	(\$650)
Incident-Driven Video Recording System (IDVRS)	-	-	-	(\$22,055)	(\$22,055)
Integrated Surveillance Towers (IST)	-	-	-	\$21,543	\$21,543
Reduction to Border Patrol Enforcement Systems (BPES)	-	-	-	(\$7,185)	(\$7,185)
Shelter and Services Program	-	-	-	(\$650,000)	(\$650,000)
Team Awareness Kit (TAK)	-	-	-	\$8,478	\$8,478
USBP Supplies	-	-	-	(\$3,462)	(\$3,462)
USBP Towers Remote Surveillance	-	-	-	(\$144)	(\$144)

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

Total Program Changes	-	-	-	(\$1,161,162)	(\$1,161,162)
FY 2026 Request	25,056	24,905	\$5,194,332	\$2,452,898	\$7,647,230
FY 2025 TO FY 2026 Change	-	1,072	\$435,424	(\$1,257,903)	(\$822,479)

Border Security Operations – PPA Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
US Border Patrol	24,718	23,495	\$4,689,795	\$199.61	24,718	23,495	\$4,689,795	\$199.61	24,718	24,567	\$5,121,707	\$208.48	-	1,072	\$431,912	\$8.87
Office of Training and Development	338	338	\$69,113	\$204.48	338	338	\$69,113	\$204.48	338	338	\$72,625	\$214.87	-	-	\$3,512	\$10.39
Total	25,056	23,833	\$4,758,908	\$199.68	25,056	23,833	\$4,758,908	\$199.68	25,056	24,905	\$5,194,332	\$208.57	-	1,072	\$435,424	\$8.89
Subtotal Discretionary - Appropriation	25,056	23,833	\$4,758,908	\$199.68	25,056	23,833	\$4,758,908	\$199.68	25,056	24,905	\$5,194,332	\$208.57	-	1,072	\$435,424	\$8.89

Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$2,291,391	\$2,291,391	\$2,524,310	\$232,919
11.3 Other than Full-time Permanent	\$804	\$804	\$846	\$42
11.5 Other Personnel Compensation	\$765,786	\$765,786	\$833,390	\$67,604
12.1 Civilian Personnel Benefits	\$1,700,927	\$1,700,927	\$1,835,786	\$134,859
Total - Personnel Compensation and Benefits	\$4,758,908	\$4,758,908	\$5,194,332	\$435,424
Positions and FTE				
Positions - Civilian	25,056	25,056	25,056	-
FTE - Civilian	23,833	23,833	24,905	1,072

Border Security Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
US Border Patrol	\$3,619,052	\$3,619,052	\$2,361,149	(\$1,257,903)
Office of Training and Development	\$91,749	\$91,749	\$91,749	-
Total	\$3,710,801	\$3,710,801	\$2,452,898	(\$1,257,903)
Subtotal Discretionary - Appropriation	\$3,710,801	\$3,710,801	\$2,452,898	(\$1,257,903)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$76,781	\$76,781	\$81,676	\$4,895
22.0 Transportation of Things	\$3,207	\$3,207	\$1,882	(\$1,325)
23.1 Rental Payments to GSA	\$83,289	\$83,289	\$79,072	(\$4,217)
23.2 Rental Payments to Others	\$26,449	\$26,449	\$28,769	\$2,320
23.3 Communications, Utilities, & Miscellaneous	\$48,085	\$48,085	\$48,085	-
24.0 Printing and Reproduction	\$787	\$787	\$787	-
25.1 Advisory & Assistance Services	\$13,268	\$13,268	\$13,268	-
25.2 Other Services from Non-Federal Sources	\$2,875,473	\$2,875,473	\$1,716,910	(\$1,158,563)
25.3 Other Purchases of goods and services	\$59,429	\$59,429	\$59,279	(\$150)
25.4 Operations & Maintenance of Facilities	\$135,992	\$135,992	\$136,111	\$119
25.7 Operation & Maintenance of Equipment	\$78,792	\$78,792	\$26,005	(\$52,787)
25.8 Subsistence and Support of Persons	\$50	\$50	-	(\$50)
26.0 Supplies & Materials	\$65,995	\$65,995	\$56,533	(\$9,462)
31.0 Equipment	\$241,835	\$241,835	\$203,152	(\$38,683)
32.0 Land and Structures	\$1,369	\$1,369	\$1,369	-
Total - Non Pay Budget Object Class	\$3,710,801	\$3,710,801	\$2,452,898	(\$1,257,903)

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

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	24,718	23,495	\$7,316,574	24,718	23,495	\$7,316,574	24,718	24,567	\$6,560,017	-	1,072	(\$756,557)
Assets and Support	-	-	\$992,273	-	-	\$992,273	-	-	\$922,839	-	-	(\$69,434)
Total	24,718	23,495	\$8,308,847	24,718	23,495	\$8,308,847	24,718	24,567	\$7,482,856	-	1,072	(\$825,991)
Subtotal Discretionary - Appropriation	24,718	23,495	\$8,308,847	24,718	23,495	\$8,308,847	24,718	24,567	\$7,482,856	-	1,072	(\$825,991)

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, illegal aliens, 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 2024 Enacted	24,718	23,495	\$4,689,795	\$3,619,052	\$8,308,847
FY 2025 Full-Year CR	24,718	23,495	\$4,689,795	\$3,619,052	\$8,308,847
FY 2026 Base Budget	24,718	23,495	\$4,689,795	\$3,619,052	\$8,308,847
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$92,546	-	\$92,546
Total Annualizations and Non-Recurs	-	-	\$92,546	-	\$92,546
2024 Civilian Pay Raise Annualization	-	-	\$57,182	-	\$57,182
FPS Fee Adjustment	-	-	-	\$349	\$349
Adjustments for Rent-Related Expenses	-	-	-	(\$4,217)	(\$4,217)
Annualization of Border Patrol Agent Hiring	-	1,072	\$162,179	\$16,320	\$178,499
Capital Security Cost Sharing (CSCS)	-	-	-	(\$31)	(\$31)
FY 2024 Unfunded Pay Raise	-	-	\$78,807	-	\$78,807
FY 2025 Civilian Pay Raise	-	-	\$6,198	-	\$6,198
National Defense Authorization Act BPA Overtime Requirements	-	-	\$35,000	-	\$35,000
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$109,162)	(\$109,162)
Total Pricing Changes	-	1,072	\$339,366	(\$96,741)	\$242,625
Total Adjustments-to-Base	-	1,072	\$431,912	(\$96,741)	\$335,171
FY 2026 Current Services	24,718	24,567	\$5,121,707	\$3,522,311	\$8,644,018
Total Transfers	-	-	-	-	-
Border Enforcement Coordination Network (BECN)	-	-	-	\$32,969	\$32,969
Border Management	-	-	-	(\$550,646)	(\$550,646)
Fleet (Replacement Vehicles)	-	-	-	\$9,990	\$9,990
Foreign Operations Desk	-	-	-	(\$650)	(\$650)
Incident-Driven Video Recording System (IDVRS)	-	-	-	(\$22,055)	(\$22,055)
Integrated Surveillance Towers (IST)	-	-	-	\$21,543	\$21,543
Reduction to Border Patrol Enforcement Systems (BPES)	-	-	-	(\$7,185)	(\$7,185)
Shelter and Services Program	-	-	-	(\$650,000)	(\$650,000)
Team Awareness Kit (TAK)	-	-	-	\$8,478	\$8,478
USBP Supplies	-	-	-	(\$3,462)	(\$3,462)
USBP Towers Remote Surveillance	-	-	-	(\$144)	(\$144)

Border Security Operations – PPA

US Border Patrol – PPA II

Total Program Changes	-	-	-	(\$1,161,162)	(\$1,161,162)
FY 2026 Request	24,718	24,567	\$5,121,707	\$2,361,149	\$7,482,856
FY 2025 TO FY 2026 Change	-	1,072	\$431,912	(\$1,257,903)	(\$825,991)

Operations – PPA Level III

Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	24,718	23,495	\$4,689,795	\$2,626,779	\$7,316,574
FY 2025 Full-Year CR	24,718	23,495	\$4,689,795	\$2,626,779	\$7,316,574
FY 2026 Base Budget	24,718	23,495	\$4,689,795	\$2,626,779	\$7,316,574
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$92,546	-	\$92,546
Total Annualizations and Non-Recurs	-	-	\$92,546	-	\$92,546
2024 Civilian Pay Raise Annualization	-	-	\$57,182	-	\$57,182
Annualization of Border Patrol Agent Hiring	-	1,072	\$162,179	\$16,320	\$178,499
Capital Security Cost Sharing (CSCS)	-	-	-	(\$31)	(\$31)
FY 2024 Unfunded Pay Raise	-	-	\$78,807	-	\$78,807
FY 2025 Civilian Pay Raise	-	-	\$6,198	-	\$6,198
National Defense Authorization Act BPA Overtime Requirements	-	-	\$35,000	-	\$35,000
Total Pricing Changes	-	1,072	\$339,366	\$16,289	\$355,655
Total Adjustments-to-Base	-	1,072	\$431,912	\$16,289	\$448,201
FY 2026 Current Services	24,718	24,567	\$5,121,707	\$2,643,068	\$7,764,775
Total Transfers	-	-	-	-	-
Border Management	-	-	-	(\$550,646)	(\$550,646)
Foreign Operations Desk	-	-	-	(\$650)	(\$650)
Shelter and Services Program	-	-	-	(\$650,000)	(\$650,000)
USBP Supplies	-	-	-	(\$3,462)	(\$3,462)
Total Program Changes	-	-	-	(\$1,204,758)	(\$1,204,758)
FY 2026 Request	24,718	24,567	\$5,121,707	\$1,438,310	\$6,560,017
FY 2025 TO FY 2026 Change	-	1,072	\$431,912	(\$1,188,469)	(\$756,557)

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	-	-	-	\$992,273	\$992,273
FY 2025 Full-Year CR	-	-	-	\$992,273	\$992,273
FY 2026 Base Budget	-	-	-	\$992,273	\$992,273
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
FPS Fee Adjustment	-	-	-	\$349	\$349
Adjustments for Rent-Related Expenses	-	-	-	(\$4,217)	(\$4,217)
Non-recur of Border Patrol Agent Hiring	-	-	-	(\$109,162)	(\$109,162)
Total Pricing Changes	-	-	-	(\$113,030)	(\$113,030)
Total Adjustments-to-Base	-	-	-	(\$113,030)	(\$113,030)
FY 2026 Current Services	-	-	-	\$879,243	\$879,243
Total Transfers	-	-	-	-	-
Border Enforcement Coordination Network (BECN)	-	-	-	\$32,969	\$32,969
Fleet (Replacement Vehicles)	-	-	-	\$9,990	\$9,990
Incident-Driven Video Recording System (IDVRS)	-	-	-	(\$22,055)	(\$22,055)
Integrated Surveillance Towers (IST)	-	-	-	\$21,543	\$21,543
Reduction to Border Patrol Enforcement Systems (BPES)	-	-	-	(\$7,185)	(\$7,185)
Team Awareness Kit (TAK)	-	-	-	\$8,478	\$8,478
USBP Towers Remote Surveillance	-	-	-	(\$144)	(\$144)
Total Program Changes	-	-	-	\$43,596	\$43,596
FY 2026 Request	-	-	-	\$922,839	\$922,839
FY 2025 TO FY 2026 Change	-	-	-	(\$69,434)	(\$69,434)

Office of Training and Development – PPA Level II**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	338	338	\$69,113	\$91,749	\$160,862
FY 2025 Full-Year CR	338	338	\$69,113	\$91,749	\$160,862
FY 2026 Base Budget	338	338	\$69,113	\$91,749	\$160,862
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$1,421	-	\$1,421
Total Annualizations and Non-Recurs	-	-	\$1,421	-	\$1,421
2024 Civilian Pay Raise Annualization	-	-	\$878	-	\$878
FY 2024 Unfunded Pay Raise	-	-	\$1,210	-	\$1,210
FY 2025 Civilian Pay Raise	-	-	\$3	-	\$3
Total Pricing Changes	-	-	\$2,091	-	\$2,091
Total Adjustments-to-Base	-	-	\$3,512	-	\$3,512
FY 2026 Current Services	338	338	\$72,625	\$91,749	\$164,374
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	338	338	\$72,625	\$91,749	\$164,374
FY 2025 TO FY 2026 Change	-	-	\$3,512	-	\$3,512

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

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Field Operations	20,631	20,196	\$5,397,458	20,631	20,196	\$5,397,458	21,090	20,537	\$5,737,272	459	341	\$339,814
Office of Trade	1,310	1,305	\$423,587	1,310	1,305	\$423,587	1,310	1,305	\$465,017	-	-	\$41,430
Office of Training and Development	326	326	\$77,156	326	326	\$77,156	326	326	\$85,890	-	-	\$8,734
Total	22,267	21,827	\$5,898,201	22,267	21,827	\$5,898,201	22,726	22,168	\$6,288,179	459	341	\$389,978
Subtotal Discretionary - Appropriation	22,267	21,827	\$5,898,201	22,267	21,827	\$5,898,201	22,726	22,168	\$6,288,179	459	341	\$389,978

PPA Level I Description

The Trade and Travel Operations program allows DHS to better intercept potential threats prior to and upon arrival at the POEs, 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

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	22,267	21,827	\$4,330,741	\$1,567,460	\$5,898,201
FY 2025 Full-Year CR	22,267	21,827	\$4,330,741	\$1,567,460	\$5,898,201
FY 2026 Base Budget	22,267	21,827	\$4,330,741	\$1,567,460	\$5,898,201
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$84,594	-	\$84,594
Total Annualizations and Non-Recurs	-	-	\$84,594	-	\$84,594
2024 Civilian Pay Raise Annualization	-	-	\$52,286	-	\$52,286
FPS Fee Adjustment	-	-	-	\$3,809	\$3,809
Adjustments for Rent-Related Expenses	-	-	-	\$25,085	\$25,085
Advanced Trade Analytics Platform (ATAP)	-	-	-	\$304	\$304
Annualization of FY 2024 CBPOs	-	112	\$15,240	\$197	\$15,437
Capital Security Cost Sharing (CSCS)	-	-	-	(\$336)	(\$336)
FY 2024 Unfunded Pay Raise	-	-	\$72,060	-	\$72,060
FY 2025 Civilian Pay Raise	-	-	\$3,837	-	\$3,837
Non-Recur of FY 2023 OFO Hiring	-	-	-	(\$10,273)	(\$10,273)
Total Pricing Changes	-	112	\$143,423	\$18,786	\$162,209
Total Adjustments-to-Base	-	112	\$228,017	\$18,786	\$246,803
FY 2026 Current Services	22,267	21,939	\$4,558,758	\$1,586,246	\$6,145,004
Realignment for the Privacy, FOIA, and EEO Office from TTO/OFO/TO to MS/ELO	(1)	(1)	(\$187)	(\$4)	(\$191)
Total Transfers	(1)	(1)	(\$187)	(\$4)	(\$191)
2026 World Cup & America250 Support	-	-	\$6,635	-	\$6,635
Artificial Intelligence: Narcotics Smuggling Targeting Algorithm	-	-	-	\$732	\$732
Automated Commercial Environment (ACE)	-	-	-	\$29,200	\$29,200
Hire additional CBPOs	450	225	\$36,907	\$65,813	\$102,720
Screening and Vetting	10	5	\$750	\$3,329	\$4,079
Total Program Changes	460	230	\$44,292	\$99,074	\$143,366
FY 2026 Request	22,726	22,168	\$4,602,863	\$1,685,316	\$6,288,179
FY 2025 TO FY 2026 Change	459	341	\$272,122	\$117,856	\$389,978

Trade and Travel Operations – PPA Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Field Operations	20,631	20,196	\$4,043,587	\$200.22	20,631	20,196	\$4,043,587	\$200.22	21,090	20,537	\$4,301,469	\$209.45	459	341	\$257,882	\$9.23
Office of Trade	1,310	1,305	\$240,551	\$184.33	1,310	1,305	\$240,551	\$184.33	1,310	1,305	\$252,477	\$193.47	-	-	\$11,926	\$9.14
Office of Training and Development	326	326	\$46,603	\$142.95	326	326	\$46,603	\$142.95	326	326	\$48,917	\$150.05	-	-	\$2,314	\$7.10
Total	22,267	21,827	\$4,330,741	\$198.41	22,267	21,827	\$4,330,741	\$198.41	22,726	22,168	\$4,602,863	\$207.64	459	341	\$272,122	\$9.22
Subtotal Discretionary - Appropriation	22,267	21,827	\$4,330,741	\$198.41	22,267	21,827	\$4,330,741	\$198.41	22,726	22,168	\$4,602,863	\$207.64	459	341	\$272,122	\$9.22

Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$2,567,092	\$2,567,092	\$2,724,703	\$157,611
11.3 Other than Full-time Permanent	\$5,928	\$5,928	\$6,229	\$301
11.5 Other Personnel Compensation	\$525,508	\$525,508	\$561,507	\$35,999
12.1 Civilian Personnel Benefits	\$1,232,213	\$1,232,213	\$1,310,424	\$78,211
Total - Personnel Compensation and Benefits	\$4,330,741	\$4,330,741	\$4,602,863	\$272,122
Positions and FTE				
Positions - Civilian	22,267	22,267	22,726	459
FTE - Civilian	21,827	21,827	22,168	341

Trade and Travel Operations – PPA Non Pay Budget Exhibits

Non Pay Summary (Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Office of Field Operations	\$1,353,871	\$1,353,871	\$1,435,803	\$81,932
Office of Trade	\$183,036	\$183,036	\$212,540	\$29,504
Office of Training and Development	\$30,553	\$30,553	\$36,973	\$6,420
Total	\$1,567,460	\$1,567,460	\$1,685,316	\$117,856
Subtotal Discretionary - Appropriation	\$1,567,460	\$1,567,460	\$1,685,316	\$117,856

Non Pay by Object Class (Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$74,732	\$74,732	\$77,858	\$3,126
22.0 Transportation of Things	\$6,945	\$6,945	\$7,041	\$96
23.1 Rental Payments to GSA	\$444,986	\$444,986	\$478,027	\$33,041
23.2 Rental Payments to Others	\$11,763	\$11,763	\$11,763	-
23.3 Communications, Utilities, & Miscellaneous	\$29,993	\$29,993	\$30,746	\$753
24.0 Printing and Reproduction	\$61	\$61	\$317	\$256
25.1 Advisory & Assistance Services	\$13,068	\$13,068	\$13,068	-
25.2 Other Services from Non-Federal Sources	\$728,212	\$728,212	\$787,496	\$59,284
25.3 Other Purchases of goods and services	\$1,690	\$1,690	\$1,690	-
25.4 Operations & Maintenance of Facilities	\$50,992	\$50,992	\$55,302	\$4,310
25.7 Operation & Maintenance of Equipment	\$29,944	\$29,944	\$33,743	\$3,799
26.0 Supplies & Materials	\$26,980	\$26,980	\$29,381	\$2,401
31.0 Equipment	\$140,517	\$140,517	\$151,307	\$10,790
32.0 Land and Structures	\$7,577	\$7,577	\$7,577	-
Total - Non Pay Budget Object Class	\$1,567,460	\$1,567,460	\$1,685,316	\$117,856

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

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	18,934	18,499	\$3,933,253	18,934	18,499	\$3,933,253	19,384	18,836	\$4,212,715	450	337	\$279,462
International Operations	840	840	\$157,797	840	840	\$157,797	840	840	\$164,181	-	-	\$6,384
Targeting Operations	857	857	\$276,875	857	857	\$276,875	866	861	\$289,432	9	4	\$12,557
Assets and Support	-	-	\$1,029,533	-	-	\$1,029,533	-	-	\$1,070,944	-	-	\$41,411
Total	20,631	20,196	\$5,397,458	20,631	20,196	\$5,397,458	21,090	20,537	\$5,737,272	459	341	\$339,814
Subtotal Discretionary - Appropriation	20,631	20,196	\$5,397,458	20,631	20,196	\$5,397,458	21,090	20,537	\$5,737,272	459	341	\$339,814

PPA Level II Description

The 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.

This PPA contains the following Level III PPAs:

Domestic Operations: This PPA provides funding for OFO's domestic operations to include 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 National Targeting Center (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.

International Operations: This PPA includes funding for the following programs to extend security, strategic awareness, and tactical awareness beyond U.S. physical borders: Container Security Initiative (CSI), Preclearance, Immigration Advisory Program (IAP) and Joint Security Program (JSP). 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.

Targeting Operations: This PPA includes funding for the CBP's targeting operations, including the NTC 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. Additionally, funding is included for the following programs: NTC Counter Network Division, National Vetting Center (NVC), and Analytical Framework for Intelligence (AFI).

Assets and Support: 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 Automated Targeting System (ATS), and Border Security Deployment Program.

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	20,631	20,196	\$4,043,587	\$1,353,871	\$5,397,458
FY 2025 Full-Year CR	20,631	20,196	\$4,043,587	\$1,353,871	\$5,397,458
FY 2026 Base Budget	20,631	20,196	\$4,043,587	\$1,353,871	\$5,397,458
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$78,890	-	\$78,890
Total Annualizations and Non-Recurs	-	-	\$78,890	-	\$78,890
2024 Civilian Pay Raise Annualization	-	-	\$48,762	-	\$48,762
FPS Fee Adjustment	-	-	-	\$3,809	\$3,809
Adjustments for Rent-Related Expenses	-	-	-	\$25,085	\$25,085
Annualization of FY 2024 CBPOs	-	112	\$15,240	\$197	\$15,437
Capital Security Cost Sharing (CSCS)	-	-	-	(\$336)	(\$336)
FY 2024 Unfunded Pay Raise	-	-	\$67,203	-	\$67,203
FY 2025 Civilian Pay Raise	-	-	\$3,682	-	\$3,682
Non-Recur of FY 2023 OFO Hiring	-	-	-	(\$7,276)	(\$7,276)
Total Pricing Changes	-	112	\$134,887	\$21,479	\$156,366
Total Adjustments-to-Base	-	112	\$213,777	\$21,479	\$235,256
FY 2026 Current Services	20,631	20,308	\$4,257,364	\$1,375,350	\$5,632,714
Realignment for the Privacy, FOIA, and EEO Office from TTO/OFO/TO to MS/ELO	(1)	(1)	(\$187)	(\$4)	(\$191)
Total Transfers	(1)	(1)	(\$187)	(\$4)	(\$191)
2026 World Cup & America250 Support	-	-	\$6,635	-	\$6,635
Artificial Intelligence: Narcotics Smuggling Targeting Algorithm	-	-	-	\$732	\$732
Hire additional CBPOs	450	225	\$36,907	\$56,396	\$93,303
Screening and Vetting	10	5	\$750	\$3,329	\$4,079
Total Program Changes	460	230	\$44,292	\$60,457	\$104,749
FY 2026 Request	21,090	20,537	\$4,301,469	\$1,435,803	\$5,737,272
FY 2025 TO FY 2026 Change	459	341	\$257,882	\$81,932	\$339,814

Domestic Operations – PPA Level III**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	18,934	18,499	\$3,754,029	\$179,224	\$3,933,253
FY 2025 Full-Year CR	18,934	18,499	\$3,754,029	\$179,224	\$3,933,253
FY 2026 Base Budget	18,934	18,499	\$3,754,029	\$179,224	\$3,933,253
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$72,640	-	\$72,640
Total Annualizations and Non-Recurs	-	-	\$72,640	-	\$72,640
2024 Civilian Pay Raise Annualization	-	-	\$44,900	-	\$44,900
Annualization of FY 2024 CBPOs	-	112	\$15,240	\$43	\$15,283
Capital Security Cost Sharing (CSCS)	-	-	-	(\$162)	(\$162)
FY 2024 Unfunded Pay Raise	-	-	\$61,881	-	\$61,881
FY 2025 Civilian Pay Raise	-	-	\$3,889	-	\$3,889
Total Pricing Changes	-	112	\$125,910	(\$119)	\$125,791
Total Adjustments-to-Base	-	112	\$198,550	(\$119)	\$198,431
FY 2026 Current Services	18,934	18,611	\$3,952,579	\$179,105	\$4,131,684
Total Transfers	-	-	-	-	-
2026 World Cup & America250 Support	-	-	\$6,635	-	\$6,635
Hire additional CBPOs	450	225	\$36,907	\$37,489	\$74,396
Total Program Changes	450	225	\$43,542	\$37,489	\$81,031
FY 2026 Request	19,384	18,836	\$3,996,121	\$216,594	\$4,212,715
FY 2025 TO FY 2026 Change	450	337	\$242,092	\$37,370	\$279,462

International Operations – PPA Level III**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	840	840	\$125,469	\$32,328	\$157,797
FY 2025 Full-Year CR	840	840	\$125,469	\$32,328	\$157,797
FY 2026 Base Budget	840	840	\$125,469	\$32,328	\$157,797
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$2,682	-	\$2,682
Total Annualizations and Non-Recurs	-	-	\$2,682	-	\$2,682
2024 Civilian Pay Raise Annualization	-	-	\$1,657	-	\$1,657
Capital Security Cost Sharing (CSCS)	-	-	-	(\$168)	(\$168)
FY 2024 Unfunded Pay Raise	-	-	\$2,284	-	\$2,284
FY 2025 Civilian Pay Raise	-	-	(\$71)	-	(\$71)
Total Pricing Changes	-	-	\$3,870	(\$168)	\$3,702
Total Adjustments-to-Base	-	-	\$6,552	(\$168)	\$6,384
FY 2026 Current Services	840	840	\$132,021	\$32,160	\$164,181
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	840	840	\$132,021	\$32,160	\$164,181
FY 2025 TO FY 2026 Change	-	-	\$6,552	(\$168)	\$6,384

Targeting Operations – PPA Level III**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	857	857	\$164,089	\$112,786	\$276,875
FY 2025 Full-Year CR	857	857	\$164,089	\$112,786	\$276,875
FY 2026 Base Budget	857	857	\$164,089	\$112,786	\$276,875
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$3,568	-	\$3,568
Total Annualizations and Non-Recurs	-	-	\$3,568	-	\$3,568
2024 Civilian Pay Raise Annualization	-	-	\$2,205	-	\$2,205
Capital Security Cost Sharing (CSCS)	-	-	-	(\$6)	(\$6)
FY 2024 Unfunded Pay Raise	-	-	\$3,038	-	\$3,038
FY 2025 Civilian Pay Raise	-	-	(\$136)	-	(\$136)
Total Pricing Changes	-	-	\$5,107	(\$6)	\$5,101
Total Adjustments-to-Base	-	-	\$8,675	(\$6)	\$8,669
FY 2026 Current Services	857	857	\$172,764	\$112,780	\$285,544
Realignment for the Privacy, FOIA, and EEO Office from TTO/OFO/TO to MS/ELO	(1)	(1)	(\$187)	(\$4)	(\$191)
Total Transfers	(1)	(1)	(\$187)	(\$4)	(\$191)
Screening and Vetting	10	5	\$750	\$3,329	\$4,079
Total Program Changes	10	5	\$750	\$3,329	\$4,079
FY 2026 Request	866	861	\$173,327	\$116,105	\$289,432
FY 2025 TO FY 2026 Change	9	4	\$9,238	\$3,319	\$12,557

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	-	-	-	\$1,029,533	\$1,029,533
FY 2025 Full-Year CR	-	-	-	\$1,029,533	\$1,029,533
FY 2026 Base Budget	-	-	-	\$1,029,533	\$1,029,533
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
FPS Fee Adjustment	-	-	-	\$3,809	\$3,809
Adjustments for Rent-Related Expenses	-	-	-	\$25,085	\$25,085
Annualization of FY 2024 CBPOs	-	-	-	\$154	\$154
Non-Recur of FY 2023 OFO Hiring	-	-	-	(\$7,276)	(\$7,276)
Total Pricing Changes	-	-	-	\$21,772	\$21,772
Total Adjustments-to-Base	-	-	-	\$21,772	\$21,772
FY 2026 Current Services	-	-	-	\$1,051,305	\$1,051,305
Total Transfers	-	-	-	-	-
Artificial Intelligence: Narcotics Smuggling Targeting Algorithm	-	-	-	\$732	\$732
Hire additional CBPOs	-	-	-	\$18,907	\$18,907
Total Program Changes	-	-	-	\$19,639	\$19,639
FY 2026 Request	-	-	-	\$1,070,944	\$1,070,944
FY 2025 TO FY 2026 Change	-	-	-	\$41,411	\$41,411

*Office of Trade – PPA Level II***Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	1,310	1,305	\$240,551	\$183,036	\$423,587
FY 2025 Full-Year CR	1,310	1,305	\$240,551	\$183,036	\$423,587
FY 2026 Base Budget	1,310	1,305	\$240,551	\$183,036	\$423,587
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$4,776	-	\$4,776
Total Annualizations and Non-Recurs	-	-	\$4,776	-	\$4,776
2024 Civilian Pay Raise Annualization	-	-	\$2,951	-	\$2,951
Advanced Trade Analytics Platform (ATAP)	-	-	-	\$304	\$304
FY 2024 Unfunded Pay Raise	-	-	\$4,067	-	\$4,067
FY 2025 Civilian Pay Raise	-	-	\$132	-	\$132
Total Pricing Changes	-	-	\$7,150	\$304	\$7,454
Total Adjustments-to-Base	-	-	\$11,926	\$304	\$12,230
FY 2026 Current Services	1,310	1,305	\$252,477	\$183,340	\$435,817
Total Transfers	-	-	-	-	-
Automated Commercial Environment (ACE)	-	-	-	\$29,200	\$29,200
Total Program Changes	-	-	-	\$29,200	\$29,200
FY 2026 Request	1,310	1,305	\$252,477	\$212,540	\$465,017
FY 2025 TO FY 2026 Change	-	-	\$11,926	\$29,504	\$41,430

Office of Training and Development – PPA Level II**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	326	326	\$46,603	\$30,553	\$77,156
FY 2025 Full-Year CR	326	326	\$46,603	\$30,553	\$77,156
FY 2026 Base Budget	326	326	\$46,603	\$30,553	\$77,156
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$928	-	\$928
Total Annualizations and Non-Recurs	-	-	\$928	-	\$928
2024 Civilian Pay Raise Annualization	-	-	\$573	-	\$573
FY 2024 Unfunded Pay Raise	-	-	\$790	-	\$790
FY 2025 Civilian Pay Raise	-	-	\$23	-	\$23
Non-Recur of FY 2023 OFO Hiring	-	-	-	(\$2,997)	(\$2,997)
Total Pricing Changes	-	-	\$1,386	(\$2,997)	(\$1,611)
Total Adjustments-to-Base	-	-	\$2,314	(\$2,997)	(\$683)
FY 2026 Current Services	326	326	\$48,917	\$27,556	\$76,473
Total Transfers	-	-	-	-	-
Hire additional CBPOs	-	-	-	\$9,417	\$9,417
Total Program Changes	-	-	-	\$9,417	\$9,417
FY 2026 Request	326	326	\$48,917	\$36,973	\$85,890
FY 2025 TO FY 2026 Change	-	-	\$2,314	\$6,420	\$8,734

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

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations	1,780	1,780	\$1,064,399	1,780	1,780	\$1,064,399	1,779	1,779	\$1,135,483	(1)	(1)	\$71,084
Office of International Affairs	168	168	\$52,892	168	168	\$52,892	168	168	\$54,726	-	-	\$1,834
Office of Intelligence	390	390	\$88,197	390	390	\$88,197	390	390	\$89,682	-	-	\$1,485
Office of Training and Development	18	18	\$13,539	18	18	\$13,539	18	18	\$13,736	-	-	\$197
Operations Support	649	649	\$436,330	649	649	\$436,330	664	664	\$446,738	15	15	\$10,408
Total	3,005	3,005	\$1,655,357	3,005	3,005	\$1,655,357	3,019	3,019	\$1,740,365	14	14	\$85,008
Subtotal Discretionary - Appropriation	3,005	3,005	\$1,655,357	3,005	3,005	\$1,655,357	3,019	3,019	\$1,740,365	14	14	\$85,008

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 expansive 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
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	3,005	3,005	\$637,132	\$1,018,225	\$1,655,357
FY 2025 Full-Year CR	3,005	3,005	\$637,132	\$1,018,225	\$1,655,357
FY 2026 Base Budget	3,005	3,005	\$637,132	\$1,018,225	\$1,655,357
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$12,780	-	\$12,780
Total Annualizations and Non-Recurs	-	-	\$12,780	-	\$12,780
2024 Civilian Pay Raise Annualization	-	-	\$7,897	-	\$7,897
FPS Fee Adjustment	-	-	-	\$52	\$52
Adjustments for Rent-Related Expenses	-	-	-	\$2,419	\$2,419
Capital Security Cost Sharing (CSCS)	-	-	-	(\$255)	(\$255)
FY 2024 Unfunded Pay Raise	-	-	\$10,884	-	\$10,884
FY 2025 Civilian Pay Raise	-	-	\$308	-	\$308
Total Pricing Changes	-	-	\$19,089	\$2,216	\$21,305
Total Adjustments-to-Base	-	-	\$31,869	\$2,216	\$34,085
FY 2026 Current Services	3,005	3,005	\$669,001	\$1,020,441	\$1,689,442
Transfer RPM Support Personnel from CWMD/O&S to CBP/O&S/Integrated Ops	13	13	\$2,945	\$1,411	\$4,356
Realignment for the Office of Human Resources from IO/OS to MS/ES/HRM	(1)	(1)	(\$256)	-	(\$256)
Realignment for the Office of Information Technology from IO/AMO to MS/ES	(1)	(1)	(\$115)	-	(\$115)
Realignment for the PARE Directorate from MS/ELO to IO/OS	3	3	\$567	-	\$567
Total Transfers	14	14	\$3,141	\$1,411	\$4,552
Air and Marine Maintenance, Repairs, and Operations (MRO)	-	-	-	\$5,375	\$5,375
AMO Contract Costs	-	-	-	\$21,000	\$21,000
Intelligence Support Contracts	-	-	-	(\$2,073)	(\$2,073)
Light Enforcement Platform Sustainment	-	-	-	\$15,000	\$15,000
P-3 Flight Hour Reduction	-	-	-	(\$11,176)	(\$11,176)
Tactical Maritime Surveillance System	-	-	-	\$8,000	\$8,000
Unmanned Aircraft Systems (UAS)	-	-	-	\$10,245	\$10,245
Total Program Changes	-	-	-	\$46,371	\$46,371
FY 2026 Request	3,019	3,019	\$672,142	\$1,068,223	\$1,740,365
FY 2025 TO FY 2026 Change	14	14	\$35,010	\$49,998	\$85,008

Integrated Operations – PPA Personnel Compensation and Benefits

Pay Summary (Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations	1,780	1,780	\$399,186	\$224.26	1,780	1,780	\$399,186	\$224.26	1,779	1,779	\$419,361	\$235.73	(1)	(1)	\$20,175	\$11.47
Office of International Affairs	168	168	\$40,991	\$243.99	168	168	\$40,991	\$243.99	168	168	\$43,074	\$256.39	-	-	\$2,083	\$12.40
Office of Intelligence	390	390	\$73,675	\$188.91	390	390	\$73,675	\$188.91	390	390	\$77,233	\$198.03	-	-	\$3,558	\$9.12
Office of Training and Development	18	18	\$3,860	\$214.44	18	18	\$3,860	\$214.44	18	18	\$4,057	\$225.39	-	-	\$197	\$10.94
Operations Support	649	649	\$119,420	\$184.01	649	649	\$119,420	\$184.01	664	664	\$128,417	\$193.40	15	15	\$8,997	\$9.39
Total	3,005	3,005	\$637,132	\$212.02	3,005	3,005	\$637,132	\$212.02	3,019	3,019	\$672,142	\$222.64	14	14	\$35,010	\$10.61
Subtotal Discretionary - Appropriation	3,005	3,005	\$637,132	\$212.02	3,005	3,005	\$637,132	\$212.02	3,019	3,019	\$672,142	\$222.64	14	14	\$35,010	\$10.61

Pay by Object Class (Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$416,872	\$416,872	\$439,624	\$22,752
11.3 Other than Full-time Permanent	\$78	\$78	\$109	\$31
11.5 Other Personnel Compensation	\$11,262	\$11,262	\$12,188	\$926
12.1 Civilian Personnel Benefits	\$208,920	\$208,920	\$220,221	\$11,301
Total - Personnel Compensation and Benefits	\$637,132	\$637,132	\$672,142	\$35,010
Positions and FTE				
Positions - Civilian	3,005	3,005	3,019	14
FTE - Civilian	3,005	3,005	3,019	14

Integrated Operations – PPA Non Pay Budget Exhibits

Non Pay Summary *(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Air and Marine Operations	\$665,213	\$665,213	\$716,122	\$50,909
Office of International Affairs	\$11,901	\$11,901	\$11,652	(\$249)
Office of Intelligence	\$14,522	\$14,522	\$12,449	(\$2,073)
Office of Training and Development	\$9,679	\$9,679	\$9,679	-
Operations Support	\$316,910	\$316,910	\$318,321	\$1,411
Total	\$1,018,225	\$1,018,225	\$1,068,223	\$49,998
Subtotal Discretionary - Appropriation	\$1,018,225	\$1,018,225	\$1,068,223	\$49,998

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$24,798	\$24,798	\$24,800	\$2
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	\$10,351	\$10,351	\$10,376	\$25
24.0 Printing and Reproduction	\$41	\$41	\$47	\$6
25.1 Advisory & Assistance Services	\$3,657	\$3,657	\$4,330	\$673
25.2 Other Services from Non-Federal Sources	\$721,036	\$721,036	\$751,982	\$30,946
25.3 Other Purchases of goods and services	\$2,210	\$2,210	\$2,360	\$150
25.4 Operations & Maintenance of Facilities	\$31,297	\$31,297	\$36,724	\$5,427
25.7 Operation & Maintenance of Equipment	\$26,489	\$26,489	\$36,789	\$10,300
26.0 Supplies & Materials	\$128,232	\$128,232	\$128,238	\$6
31.0 Equipment	\$33,985	\$33,985	\$34,029	\$44
32.0 Land and Structures	\$365	\$365	\$365	-
Total - Non Pay Budget Object Class	\$1,018,225	\$1,018,225	\$1,068,223	\$49,998

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

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,605	1,605	\$388,926	1,605	1,605	\$388,926	1,604	1,604	\$407,573	(1)	(1)	\$18,647
Assets and Support	-	-	\$624,612	-	-	\$624,612	-	-	\$675,527	-	-	\$50,915
Air and Marine Operations Center	175	175	\$50,861	175	175	\$50,861	175	175	\$52,383	-	-	\$1,522
Total	1,780	1,780	\$1,064,399	1,780	1,780	\$1,064,399	1,779	1,779	\$1,135,483	(1)	(1)	\$71,084
Subtotal Discretionary - Appropriation	1,780	1,780	\$1,064,399	1,780	1,780	\$1,064,399	1,779	1,779	\$1,135,483	(1)	(1)	\$71,084

PPA Level II Description

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 1,840 Federal agents and mission support personnel, 203 aircraft, and 351 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 35 bases and marine vessels located at 69 operating locations.

Air and Marine Operations Center (AMOC): AMOC is CBP's Federal law enforcement 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 2024 Enacted	1,780	1,780	\$399,186	\$665,213	\$1,064,399
FY 2025 Full-Year CR	1,780	1,780	\$399,186	\$665,213	\$1,064,399
FY 2026 Base Budget	1,780	1,780	\$399,186	\$665,213	\$1,064,399
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$8,212	-	\$8,212
Total Annualizations and Non-Recurs	-	-	\$8,212	-	\$8,212
2024 Civilian Pay Raise Annualization	-	-	\$5,075	-	\$5,075
FPS Fee Adjustment	-	-	-	\$52	\$52
Adjustments for Rent-Related Expenses	-	-	-	\$2,419	\$2,419
Capital Security Cost Sharing (CSCS)	-	-	-	(\$6)	(\$6)
FY 2024 Unfunded Pay Raise	-	-	\$6,993	-	\$6,993
FY 2025 Civilian Pay Raise	-	-	\$10	-	\$10
Total Pricing Changes	-	-	\$12,078	\$2,465	\$14,543
Total Adjustments-to-Base	-	-	\$20,290	\$2,465	\$22,755
FY 2026 Current Services	1,780	1,780	\$419,476	\$667,678	\$1,087,154
Realignment for the Office of Information Technology from IO/AMO to MS/ES	(1)	(1)	(\$115)	-	(\$115)
Total Transfers	(1)	(1)	(\$115)	-	(\$115)
Air and Marine Maintenance, Repairs, and Operations (MRO)	-	-	-	\$5,375	\$5,375
AMO Contract Costs	-	-	-	\$21,000	\$21,000
Light Enforcement Platform Sustainment	-	-	-	\$15,000	\$15,000
P-3 Flight Hour Reduction	-	-	-	(\$11,176)	(\$11,176)
Tactical Maritime Surveillance System	-	-	-	\$8,000	\$8,000
Unmanned Aircraft Systems (UAS)	-	-	-	\$10,245	\$10,245
Total Program Changes	-	-	-	\$48,444	\$48,444
FY 2026 Request	1,779	1,779	\$419,361	\$716,122	\$1,135,483
FY 2025 TO FY 2026 Change	(1)	(1)	\$20,175	\$50,909	\$71,084

Operations – PPA Level III

Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	1,605	1,605	\$369,243	\$19,683	\$388,926
FY 2025 Full-Year CR	1,605	1,605	\$369,243	\$19,683	\$388,926
FY 2026 Base Budget	1,605	1,605	\$369,243	\$19,683	\$388,926
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$7,596	-	\$7,596
Total Annualizations and Non-Recurs	-	-	\$7,596	-	\$7,596
2024 Civilian Pay Raise Annualization	-	-	\$4,694	-	\$4,694
Capital Security Cost Sharing (CSCS)	-	-	-	(\$6)	(\$6)
FY 2024 Unfunded Pay Raise	-	-	\$6,469	-	\$6,469
FY 2025 Civilian Pay Raise	-	-	\$9	-	\$9
Total Pricing Changes	-	-	\$11,172	(\$6)	\$11,166
Total Adjustments-to-Base	-	-	\$18,768	(\$6)	\$18,762
FY 2026 Current Services	1,605	1,605	\$388,011	\$19,677	\$407,688
Realignment for the Office of Information Technology from IO/AMO to MS/ES	(1)	(1)	(\$115)	-	(\$115)
Total Transfers	(1)	(1)	(\$115)	-	(\$115)
Total Program Changes	-	-	-	-	-
FY 2026 Request	1,604	1,604	\$387,896	\$19,677	\$407,573
FY 2025 TO FY 2026 Change	(1)	(1)	\$18,653	(\$6)	\$18,647

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	-	-	-	\$624,612	\$624,612
FY 2025 Full-Year CR	-	-	-	\$624,612	\$624,612
FY 2026 Base Budget	-	-	-	\$624,612	\$624,612
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
FPS Fee Adjustment	-	-	-	\$52	\$52
Adjustments for Rent-Related Expenses	-	-	-	\$2,419	\$2,419
Total Pricing Changes	-	-	-	\$2,471	\$2,471
Total Adjustments-to-Base	-	-	-	\$2,471	\$2,471
FY 2026 Current Services	-	-	-	\$627,083	\$627,083
Total Transfers	-	-	-	-	-
Air and Marine Maintenance, Repairs, and Operations (MRO)	-	-	-	\$5,375	\$5,375
AMO Contract Costs	-	-	-	\$21,000	\$21,000
Light Enforcement Platform Sustainment	-	-	-	\$15,000	\$15,000
P-3 Flight Hour Reduction	-	-	-	(\$11,176)	(\$11,176)
Tactical Maritime Surveillance System	-	-	-	\$8,000	\$8,000
Unmanned Aircraft Systems (UAS)	-	-	-	\$10,245	\$10,245
Total Program Changes	-	-	-	\$48,444	\$48,444
FY 2026 Request	-	-	-	\$675,527	\$675,527
FY 2025 TO FY 2026 Change	-	-	-	\$50,915	\$50,915

Air and Marine Operations Center – PPA Level III**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	175	175	\$29,943	\$20,918	\$50,861
FY 2025 Full-Year CR	175	175	\$29,943	\$20,918	\$50,861
FY 2026 Base Budget	175	175	\$29,943	\$20,918	\$50,861
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$616	-	\$616
Total Annualizations and Non-Recurs	-	-	\$616	-	\$616
2024 Civilian Pay Raise Annualization	-	-	\$381	-	\$381
FY 2024 Unfunded Pay Raise	-	-	\$524	-	\$524
FY 2025 Civilian Pay Raise	-	-	\$1	-	\$1
Total Pricing Changes	-	-	\$906	-	\$906
Total Adjustments-to-Base	-	-	\$1,522	-	\$1,522
FY 2026 Current Services	175	175	\$31,465	\$20,918	\$52,383
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	175	175	\$31,465	\$20,918	\$52,383
FY 2025 TO FY 2026 Change	-	-	\$1,522	-	\$1,522

*Office of International Affairs – PPA Level II***Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	168	168	\$40,991	\$11,901	\$52,892
FY 2025 Full-Year CR	168	168	\$40,991	\$11,901	\$52,892
FY 2026 Base Budget	168	168	\$40,991	\$11,901	\$52,892
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$843	-	\$843
Total Annualizations and Non-Recurs	-	-	\$843	-	\$843
2024 Civilian Pay Raise Annualization	-	-	\$521	-	\$521
Capital Security Cost Sharing (CSCS)	-	-	-	(\$249)	(\$249)
FY 2024 Unfunded Pay Raise	-	-	\$718	-	\$718
FY 2025 Civilian Pay Raise	-	-	\$1	-	\$1
Total Pricing Changes	-	-	\$1,240	(\$249)	\$991
Total Adjustments-to-Base	-	-	\$2,083	(\$249)	\$1,834
FY 2026 Current Services	168	168	\$43,074	\$11,652	\$54,726
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	168	168	\$43,074	\$11,652	\$54,726
FY 2025 TO FY 2026 Change	-	-	\$2,083	(\$249)	\$1,834

*Office of Intelligence – PPA Level II***Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	390	390	\$73,675	\$14,522	\$88,197
FY 2025 Full-Year CR	390	390	\$73,675	\$14,522	\$88,197
FY 2026 Base Budget	390	390	\$73,675	\$14,522	\$88,197
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$1,377	-	\$1,377
Total Annualizations and Non-Recurs	-	-	\$1,377	-	\$1,377
2024 Civilian Pay Raise Annualization	-	-	\$851	-	\$851
FY 2024 Unfunded Pay Raise	-	-	\$1,173	-	\$1,173
FY 2025 Civilian Pay Raise	-	-	\$157	-	\$157
Total Pricing Changes	-	-	\$2,181	-	\$2,181
Total Adjustments-to-Base	-	-	\$3,558	-	\$3,558
FY 2026 Current Services	390	390	\$77,233	\$14,522	\$91,755
Total Transfers	-	-	-	-	-
Intelligence Support Contracts	-	-	-	(\$2,073)	(\$2,073)
Total Program Changes	-	-	-	(\$2,073)	(\$2,073)
FY 2026 Request	390	390	\$77,233	\$12,449	\$89,682
FY 2025 TO FY 2026 Change	-	-	\$3,558	(\$2,073)	\$1,485

Office of Training and Development – PPA Level II**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	18	18	\$3,860	\$9,679	\$13,539
FY 2025 Full-Year CR	18	18	\$3,860	\$9,679	\$13,539
FY 2026 Base Budget	18	18	\$3,860	\$9,679	\$13,539
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$80	-	\$80
Total Annualizations and Non-Recurs	-	-	\$80	-	\$80
2024 Civilian Pay Raise Annualization	-	-	\$49	-	\$49
FY 2024 Unfunded Pay Raise	-	-	\$68	-	\$68
Total Pricing Changes	-	-	\$117	-	\$117
Total Adjustments-to-Base	-	-	\$197	-	\$197
FY 2026 Current Services	18	18	\$4,057	\$9,679	\$13,736
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	18	18	\$4,057	\$9,679	\$13,736
FY 2025 TO FY 2026 Change	-	-	\$197	-	\$197

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	649	649	\$119,420	\$316,910	\$436,330
FY 2025 Full-Year CR	649	649	\$119,420	\$316,910	\$436,330
FY 2026 Base Budget	649	649	\$119,420	\$316,910	\$436,330
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$2,268	-	\$2,268
Total Annualizations and Non-Recurs	-	-	\$2,268	-	\$2,268
2024 Civilian Pay Raise Annualization	-	-	\$1,401	-	\$1,401
FY 2024 Unfunded Pay Raise	-	-	\$1,932	-	\$1,932
FY 2025 Civilian Pay Raise	-	-	\$140	-	\$140
Total Pricing Changes	-	-	\$3,473	-	\$3,473
Total Adjustments-to-Base	-	-	\$5,741	-	\$5,741
FY 2026 Current Services	649	649	\$125,161	\$316,910	\$442,071
Transfer RPM Support Personnel from CWMD/O&S to CBP/O&S/Integrated Ops	13	13	\$2,945	\$1,411	\$4,356
Realignment for the Office of Human Resources from IO/OS to MS/ES/HRM	(1)	(1)	(\$256)	-	(\$256)
Realignment for the PARE Directorate from MS/ELO to IO/OS	3	3	\$567	-	\$567
Total Transfers	15	15	\$3,256	\$1,411	\$4,667
Total Program Changes	-	-	-	-	-
FY 2026 Request	664	664	\$128,417	\$318,321	\$446,738
FY 2025 TO FY 2026 Change	15	15	\$8,997	\$1,411	\$10,408

Department of Homeland Security

U.S. Customs and Border Protection

Procurement, Construction, and Improvements



Fiscal Year 2026

Congressional Justification

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

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Mission Support Assets and Infrastructure	\$17,673	\$17,673	\$10,473	(\$7,200)
Border Security Assets and Infrastructure	\$283,500	\$283,500	\$243,798	(\$39,702)
Trade and Travel Assets and Infrastructure	\$380,900	\$380,900	\$137,000	(\$243,900)
Integrated Operations Assets and Infrastructure	\$75,983	\$75,983	\$122,491	\$46,508
Construction and Facility Improvements	\$92,114	\$92,114	\$252,000	\$159,886
Total	\$850,170	\$850,170	\$765,762	(\$84,408)
Subtotal Discretionary - Appropriation	\$850,170	\$850,170	\$765,762	(\$84,408)

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 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 Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2024 Enacted	-	-	\$850,170
FY 2025 Full-Year CR	-	-	\$850,170
FY 2026 Base Budget	-	-	-
Revenue Modernization	-	-	\$4,973
Employee Lifecycle Program (EL360)	-	-	\$3,000
Mission Support Assets and Infrastructure End Items	-	-	\$2,500
Cross Border Tunnel Threat (CBTT)	-	-	\$6,300
Integrated Surveillance Towers	-	-	\$138,700
Unattended Ground Sensors	-	-	\$6,300
Common Operating Picture	-	-	\$31,784
Border Enforcement Coordination Network	-	-	\$12,014
Counter Unmanned Aircraft System (C-UAS)	-	-	\$5,800
Linear Ground Detection System	-	-	\$17,000
Border Security Assets and Infrastructure End Items	-	-	\$25,900
Non-Intrusive Inspection (NII) Systems Program	-	-	\$137,000
UH-60 Medium Lift Helicopter	-	-	\$29,698
Airframes and Sensors End Items	-	-	\$14,448
Light Enforcement Platform	-	-	\$42,667
Other Systems and Assets End Items	-	-	\$21,778
Radiation Portal Monitor Replacement Program (RPM RP)	-	-	\$13,900
Border Patrol Facilities	-	-	\$60,000
OFO Facilities	-	-	\$42,000
Sierra Vista NASOC	-	-	\$150,000
Total Investment Elements	-	-	\$765,762
FY 2026 Request	-	-	\$765,762
FY 2025 TO FY 2026 Change	-	-	(\$84,408)

Procurement, Construction, and Improvements

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
25.1 Advisory & Assistance Services	-	-	\$8,000	\$8,000
25.2 Other Services from Non-Federal Sources	\$437,973	\$437,973	\$256,040	(\$181,933)
25.3 Other Purchases of goods and services	-	-	\$35,031	\$35,031
26.0 Supplies & Materials	\$13,783	\$13,783	\$11,998	(\$1,785)
31.0 Equipment	\$273,900	\$273,900	\$202,693	(\$71,207)
32.0 Land and Structures	\$124,514	\$124,514	\$252,000	\$127,486
Total - Non Pay Budget Object Class	\$850,170	\$850,170	\$765,762	(\$84,408)

Procurement, Construction, and Improvements

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 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	\$3,000
024_000005236 - Cross Border Tunnel Threat (CBTT)	Level 1	IT	Yes	-	-	\$6,300
024_000005289 - Integrated Surveillance Towers	Level 1	IT	Yes	\$163,847	\$163,847	\$138,700
024_000005215 - Unattended Ground Sensors	Level 3	IT	No	\$7,500	\$7,500	\$6,300
024_000005254 - Mobile Video Surveillance System (MVSS)	Level 2	IT	Yes	\$4,700	\$4,700	-
024_000005290 - Common Operating Picture	Level 2	IT	Yes	-	-	\$31,784
024_000005280 - Border Enforcement Coordination Network	Level 3	IT	Yes	-	-	\$12,014
024_000005291 - Counter Unmanned Aircraft System (C-UAS)	Level 3	IT	Yes	-	-	\$5,800
024_000005273 - Linear Ground Detection System	Level 3	IT	Yes	-	-	\$17,000
024_000005119 - Non-Intrusive Inspection (NII) Systems Program	Level 1	IT	Yes	\$348,500	\$348,500	\$137,000
N024_000015053 - Major Construction of Forward Operating Labs	Non-Major	Non-IT	No	\$24,300	\$24,300	-
N024_000015054 - Major Construction of Joint Fentanyl Signature Laboratory (JFSL) CBP	Non-Major	Non-IT	No	\$8,100	\$8,100	-
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$30,000	\$30,000	-
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	-	-	\$29,698
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	\$29,100	\$29,100	\$42,667
N024_000005260 - Coastal Interceptor Vessels	Level 3	Non-IT	Yes	\$4,400	\$4,400	-
N024_000015075 - Radiation Portal Monitor Replacement Program (RPM RP)	Level 2	Non-IT	Yes	-	-	\$13,900
N024_000005113 - Border Patrol Facilities	Level 1	Non-IT	No	-	-	\$60,000
N024_000005331 - Construction of Replacement Houlton Border Patrol Station	Non-Major	Non-IT	No	\$66,000	\$66,000	-

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

N024_000005343 - Laredo Checkpoint C29 Improvements	Non-Major	Non-IT	No	\$15,000	\$15,000	-
N024_000005173 - OFO Facilities	Level 2	Non-IT	No	-	-	\$42,000
N024_000015060 - Sierra Vista NASOC	Non-Major	Non-IT	No	\$4,000	\$4,000	\$150,000
N024_000005225 - Construction of OPR Facilities	Non-Major	Non-IT	No	\$7,114	\$7,114	-
N/A - Mission Support Assets and Infrastructure End Items				\$5,000	\$5,000	\$2,500
N/A - Border Security Assets and Infrastructure End Items				\$107,453	\$107,453	\$25,900
N/A - Airframes and Sensors End Items				\$12,483	\$12,483	\$14,448
N/A - Other Systems and Assets End Items				-	-	\$21,778

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Revenue Modernization	\$9,673	\$9,673	\$4,973	(\$4,700)
Employee Lifecycle Program (EL360)	\$3,000	\$3,000	\$3,000	-
Mission Support Assets and Infrastructure End Items	\$5,000	\$5,000	\$2,500	(\$2,500)
Total	\$17,673	\$17,673	\$10,473	(\$7,200)
Subtotal Discretionary - Appropriation	\$17,673	\$17,673	\$10,473	(\$7,200)

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 (POE). When Revenue Modernization is fully implemented, on an annual basis CBP will be able to redirect 200,000 hours of CBP Officers (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 Information Technology (IT) modernization effort includes the EL360 Program. The project will transition from a legacy Human Resources Business Engine platform to a cloud-based platform that leverages today's technologies and cloud cyber security. It will support critical human resources IT services related to recruiting, hiring, retaining, and supporting the CBP workforce through the full spectrum of employment at CBP.

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
Summary of Budget Changes*(Dollars in Thousands)*

	Positions	FTE	Amount
FY 2024 Enacted	-	-	\$17,673
FY 2025 Full-Year CR	-	-	\$17,673
FY 2026 Base Budget	-	-	-
Revenue Modernization	-	-	\$4,973
Employee Lifecycle Program (EL360)	-	-	\$3,000
Mission Support Assets and Infrastructure End Items	-	-	\$2,500
Total Investment Elements	-	-	\$10,473
FY 2026 Request	-	-	\$10,473
FY 2025 TO FY 2026 Change	-	-	(\$7,200)

Mission Support Assets and Infrastructure – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
25.2 Other Services from Non-Federal Sources	\$17,673	\$17,673	\$10,473	(\$7,200)
Total - Non Pay Budget Object Class	\$17,673	\$17,673	\$10,473	(\$7,200)

Mission Support Assets and Infrastructure – PPA
Capital Investments Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 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	\$3,000
N/A - Mission Support Assets and Infrastructure End Items				\$5,000	\$5,000	\$2,500

Revenue Modernization – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005257 - Revenue Modernization	Level 3	IT	Yes	\$9,673	\$9,673	\$4,973

Investment Description

The Revenue Modernization program is a critical investment to modernize and automate CBP's manual revenue collections, which process over \$2.5B annually at POEs, enabling CBPOs and other personnel at POEs to focus on frontline, mission-critical national security, law enforcement, trade facilitation, and enforcement duties. By expanding electronic and online payment capabilities—including mobile solutions, data validations and system integration with Treasury's Pay.gov, with Automated Commercial Environment (ACE) and with Vessel Entrance and Clearance System (VECS)—CBP reduces cash and check collections and operational risk, improves financial accuracy, and accelerates processing at the Nation's POEs. This investment directly supports Administration and Congressional priorities by enhancing data transparency, streamlining user experiences, automating collections at POEs by reducing the number of cash and check transactions (per Executive Order 14247, *Modernizing Payments To and From America's Bank Account*), and enabling over 200,000 labor hours to be redirected from administrative tasks to mission-critical activities by FY 2027.

FY 2024 Key Milestone Events

- Continued Mobile Collections and Receipts (MCR) expansion to an additional five POEs for a total of 148 of 186 POEs.
- Provided program oversight to the Point of Sale (POS) Project, ensuring system continues to perform as expected.
- Deployed Broker Permit User Fee payment application in the Electronic Customs and Border Protection (eCBP) Portal.
- Migrated Electronic Payment Options (ePO) and MCR to Cloud.

FY 2025 Key Planned Milestone Events

- Acquire mobile credit card payment capability for MCR and expand MCR implementation to reach 155 of 186 POEs.
- Continue oversight and performance validation of the POS system.
- Complete development of ePO on the eCBP Portal for additional broker fee.
- Enhance Revenue Modernization integration with the VECS.
- Initiate development of Automated Clearinghouse (ACH) capability for maritime and broker collections via the eCBP Portal.
- Expand Smart Safes to 46 of 60 planned safes, to automate and safeguard cash handling at POEs.

FY 2026 Key Planned Milestone Events

- Deploy and expand credit card payment enhancements for MCR and expand MCR implementation to reach 170 of 186 POEs.
- Continue POS Project oversight to ensure consistent performance and compliance.
- Complete ePO development on the eCBP Portal for one additional broker fee.
- Advanced analytics capability for transactional-level data reporting and reconciliation.
- Deploy ACH capability for maritime and broker collections via the eCBP Portal.
- Expand Smart Safes to 60 of 60 planned safes, to automate and safeguard cash handling at POEs.
- Achieve Initial Operating Capability (IOC).

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	\$1,551	\$1,551	\$1,592
Procurement, Construction, and Improvements	\$9,673	\$9,673	\$4,973
Research and Development	-	-	-
Legacy Appropriations			
Total Project Funding	\$11,224	\$11,224	\$6,565

Employee Lifecycle 360 (EL 360) – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005282 - Employee Lifecycle Program (EL360)	Level 3	IT	Yes	\$3,000	\$3,000	\$3,000

Investment Description

This investment drives the modernization of Human Resources (HR) systems to expedite staffing, streamline recruitment, and bolster workforce management for the world's largest law enforcement agency. The budget funds the completion of CBP's foundational re-platforming from the legacy, end-of-life system to the cyber secure, modern, and scalable Employee Lifecycle 360 (EL360) HR system, as well as fund critical enhancements. This funding will enable CBP to build and deploy vital capabilities, which contribute to holistic, cloud-based HR technology solutions, driving efficiency, data-driven decision-making, and long-term system sustainability needed to execute the CBP mission of securing America's borders.

FY 2024 Key Milestone Events

- Deployed EL360 Hiring Application, the Employee Services Performance Plan application, and the HR Portal application.
- Provided Hypercare for deployed applications.

FY 2025 Key Planned Milestone Events

- Begin development of the Drug Free Workplace (DFW) application and the Labor and Employee Relations (LER) application.
- Develop and deploy the Safety Tracking and Reporting (STAR) application.
- Continue development of critical remaining requirements for all deployed applications.

FY 2026 Key Planned Milestone Events

- Complete development and deploy the LER application and DFW application.
- Develop and deploy a standardized, enterprise-wide Table of Organization capability.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	\$302	\$302	\$302
Procurement, Construction, and Improvements	\$3,000	\$3,000	\$3,000
Research and Development	-	-	-
Legacy Appropriations			
Total Project Funding	\$3,302	\$3,302	\$3,302

Mission Support Assets and Infrastructure End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N/A - Mission Support Assets and Infrastructure End Items				\$5,000	\$5,000	\$2,500

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 2024 Enacted		FY 2025 Full-Year CR		FY 2026 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Financial Systems Enhancements	-	\$5,000	-	\$5,000	-	\$2,500
Total	-	\$5,000	-	\$5,000	-	\$2,500

Financial Systems Enhancements: This investment is essential to modernizing financial systems that support the Agency's 67,000-person workforce, ensuring compliance, operational efficiency, and readiness to meet evolving mission demands. This will replace outdated databases, improve invoice and debt management workflows, and implement secure revenue interfaces to reduce manual processing and associated risks. These enhancements will improve audit readiness, increase automation, mitigate Prompt Pay penalties, and accelerate the availability of revenue to fund frontline operations.

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Cross Border Tunnel Threat (CBTT)	-	-	\$6,300	\$6,300
Integrated Surveillance Towers	\$163,847	\$163,847	\$138,700	(\$25,147)
Unattended Ground Sensors	\$7,500	\$7,500	\$6,300	(\$1,200)
Mobile Video Surveillance System (MVSS)	\$4,700	\$4,700	-	(\$4,700)
Common Operating Picture	-	-	\$31,784	\$31,784
Border Enforcement Coordination Network	-	-	\$12,014	\$12,014
Counter Unmanned Aircraft System (C-UAS)	-	-	\$5,800	\$5,800
Linear Ground Detection System	-	-	\$17,000	\$17,000
Border Security Assets and Infrastructure End Items	\$107,453	\$107,453	\$25,900	(\$81,553)
Total	\$283,500	\$283,500	\$243,798	(\$39,702)
Subtotal Discretionary - Appropriation	\$283,500	\$283,500	\$243,798	(\$39,702)

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:

Cross Border Tunnel Threat (CBTT): The CBTT program deploys sensor technology and other solutions to predict, detect, confirm/map, and remediate (close) targets related to suspected tunnels and underground activity at the Nation's borders. The CBTT program continues to support the detection, disruption, and remediation of cross border tunnels throughout the United States, representing a significant national security threat. Since 1990, 236 cross border tunnels have been discovered. The CBTT program continues collaboration across the CBP enterprise to allocate and plan for

the remaining 30 miles between the following high threat sectors: San Diego, Yuma, Tucson, and El Paso. Other areas in Texas may be prioritized as emerging threats are identified.

Integrated Surveillance Towers (IST): The IST Program consolidates program management of all U.S. Border Patrol (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.

Unattended Ground Sensors (UGS): The UGS Program encompasses several categories of deployed UGS, cameras, and related covert electronic surveillance equipment. These systems are used for detection, tracking, and identification (such as differentiating between humans, animals, and vehicles), providing persistent surveillance and situational awareness across international land borders.

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.

Border Enforcement Coordination Network (BECN): The BECN Enforcement Systems solution will modernize a majority of the legacy Border Patrol Enforcement Systems Program. The BECN Enforcement Systems Program will focus on the foundational aspects and the core enforcement capabilities of a modernized solution to include Border Patrol Enterprise Tracking System, Enterprise Geospatial Information Services, Intelligent Computer Assisted Detection, Tracking, Sign-Cutting, and Modeling, and Team Awareness Kit (TAK). It will involve a combination of Commercial Off-The-Shelf and custom development solutions to provide improved and net new functionality as required by operational users.

Counter Unmanned Aircraft System (C-UAS): The C-UAS program provides the capability to detect, track, identify (classify – make/model, etc.), and mitigate unmanned aircraft systems (UAS). This capability is necessary to address the growing and urgent threat of illicit UAS (drones) and will be addressed by deploying technology on mobile and permanent structures across the U.S. northern and southern borders and during national level special events. The UAS threat includes smuggling, potential attacks on infrastructure and personnel, and surveillance of USBP operations.

Linear Ground Detection System (LGDS): The LGDS Program utilizes and provides the agents out in the field with a state-of-the-art persistent technology solution that provides ground detection and identification capabilities to determine a variety of mission-relevant surface and subterranean threats. LGDS enhances surveillance, detection, and identification capabilities along the border by localizing and alerting agents of activity over the entire length of the deployed system.

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

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2024 Enacted	-	-	\$283,500
FY 2025 Full-Year CR	-	-	\$283,500
FY 2026 Base Budget	-	-	-
Cross Border Tunnel Threat (CBTT)	-	-	\$6,300
Integrated Surveillance Towers	-	-	\$138,700
Unattended Ground Sensors	-	-	\$6,300
Common Operating Picture	-	-	\$31,784
Border Enforcement Coordination Network	-	-	\$12,014
Counter Unmanned Aircraft System (C-UAS)	-	-	\$5,800
Linear Ground Detection System	-	-	\$17,000
Border Security Assets and Infrastructure End Items	-	-	\$25,900
Total Investment Elements	-	-	\$243,798
FY 2026 Request	-	-	\$243,798
FY 2025 TO FY 2026 Change	-	-	(\$39,702)

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
25.2 Other Services from Non-Federal Sources	\$274,500	\$274,500	\$82,467	(\$192,033)
25.3 Other Purchases of goods and services	-	-	\$33,981	\$33,981
26.0 Supplies & Materials	\$4,000	\$4,000	\$11,998	\$7,998
31.0 Equipment	\$5,000	\$5,000	\$115,352	\$110,352
Total - Non Pay Budget Object Class	\$283,500	\$283,500	\$243,798	(\$39,702)

Border Security Assets and Infrastructure – PPA

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005236 - Cross Border Tunnel Threat (CBTT)	Level 1	IT	Yes	-	-	\$6,300
024_000005289 - Integrated Surveillance Towers	Level 1	IT	Yes	\$163,847	\$163,847	\$138,700
024_000005215 - Unattended Ground Sensors	Level 3	IT	No	\$7,500	\$7,500	\$6,300
024_000005254 - Mobile Video Surveillance System (MVSS)	Level 2	IT	Yes	\$4,700	\$4,700	-
024_000005290 - Common Operating Picture	Level 2	IT	Yes	-	-	\$31,784
024_000005280 - Border Enforcement Coordination Network	Level 3	IT	Yes	-	-	\$12,014
024_000005291 - Counter Unmanned Aircraft System (C-UAS)	Level 3	IT	Yes	-	-	\$5,800
024_000005273 - Linear Ground Detection System	Level 3	IT	Yes	-	-	\$17,000
N/A - Border Security Assets and Infrastructure End Items				\$107,453	\$107,453	\$25,900

Cross Border Tunnel Threat – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005236 - Cross Border Tunnel Threat (CBTT)	Level 1	IT	Yes	-	-	\$6,300

Investment Description

These funds will be used to support the detection, disruption, and remediation of cross border tunnels throughout the United States. The funds will begin the Yuma Sector expansion deployment of Persistent Surveillance Detection (PSD) capabilities and begin integration testing of the PSD system. As required by operations, funds will be used to adjudicate and remediate existing tunnels.

FY 2024 Key Milestone Events

- Achieved ADE-2a and began operational evaluation of deployed systems: 5 MDTT kits and 6.3 miles of PSD tunnel detection capability.

FY 2025 Key Planned Milestone Events

- Completed Operational Evaluation of existing systems and held ADE-2B 8/2025.
- Deployed two additional MDTT kits.

FY 2026 Key Planned Milestone Events

- Begin deployment of one mile of PSD and purchase 2 MDTT kits.

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	\$10,575	\$10,575	\$10,578
Procurement, Construction, and Improvements	\$7,500	\$7,500	\$6,300
Research and Development	-	-	-
Legacy Appropriations			
	\$18,075	\$18,075	\$16,878

Integrated Surveillance Towers – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005289 - Integrated Surveillance Towers	Level 1	IT	Yes	\$163,847	\$163,847	\$138,700

Investment Description

These funds will be used to conduct pre-deployment activities (real estate lease/purchase agreements and environmental clearances), deploy Autonomous IST Long Range towers or Autonomous IST upgrade towers (upgrades of existing non-autonomous towers), install relay towers and station towers if required, conduct Command Center renovations, and purchase workstations on northern, coastal, and southern borders.

FY 2024 Key Milestone Events

- Initiated procurement and deployment of 15 Consolidated Tower and Surveillance Equipment (CTSE) towers at Campo, Del Rio and Santa Teresa Stations (five ISTs per Station).
- Deployed 48 Autonomous Surveillance Towers and four Northern Border Remote Video Surveillance System (RVSS).
- 70 RVSS overhauls.
- Completed 71 RVSS upgrades and equipped 40 RVSS-Legacy towers with Artificial Intelligence (AI) augmentation.

FY 2025 Key Planned Milestone Events

- Complete deployment of five CTSE towers each at Campo and Santa Teresa Stations.
- Deployed 20 Autonomous Surveillance Towers.
- Completed two Legacy tower overhauls.
- Deploy 14 Autonomous IST Long Range towers and 10 Autonomous IST upgrade towers.

FY 2026 Key Planned Milestone Events

- Complete deployment of five CTSE towers at Del Rio Station.
- Deploy 50 Autonomous IST Long Range towers and 148 Autonomous IST upgrade towers.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	\$84,138	\$84,138	\$105,537
Procurement, Construction, and Improvements	\$163,847	\$163,847	\$138,700
Research and Development	-	-	-
Legacy Appropriations			
Total Project Funding	\$247,985	\$247,985	\$244,237

Unattended Ground Sensors – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005215 - Unattended Ground Sensors	Level 3	IT	No	\$7,500	\$7,500	\$6,300

Investment Description

These funds will be used to support the Unattended Ground Sensors (UGS) technology modernization efforts that focus on updating the UGS infrastructure via technology refresh (upgraded cameras and modern sensor technology), improving UGS system integration with the Intelligent Computer Assisted Detection system, and establishing a network operation center and security operation center. UGS technology modernization efforts will also include machine learning, AI and cloud-based infrastructures enhancing efficiency, reducing expenses, and enhancing UGS infrastructure's security posture.

FY 2024 Key Milestone Events

- Completed the UGS Technology Roadmap and Technology Refresh Plans.
- Kicked off UGS Modernization Project.
- Completed Post Implementation Review.

FY 2025 Key Planned Milestone Events

- Demonstrate effort to understand, manage, and reduce risk and provide resilience for UGS with review of resources and capabilities to proceed with Authority to Operate coverage for UGS operations.
- Conduct Independent Assessment of the program's Authority to Operate.
- Develop and complete the Office of Information and Technology Service Delivery Request and Product Support Agreements to support program Engineering, Security, and Logistics requirements.

FY 2026 Key Planned Milestone Events

- Continue implementation of UGS Modernization Project.

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	\$15,439	\$15,439	\$15,439
Procurement, Construction, and Improvements	\$7,500	\$7,500	\$6,300
Research and Development	-	-	-
Legacy Appropriations			
Total Project Funding	\$22,939	\$22,939	\$21,739

Common Operating Picture – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005290 - Common Operating Picture	Level 2	IT	Yes	-	-	\$31,784

Investment Description

These funds will be used to support the development of a cloud-based software capability that integrates data feeds from IST autonomous towers that correlates and fuses these feeds to track items of interest. Once successfully demonstrated, this capability will be developed for additional USBP surveillance and sensor technology.

FY 2024 Key Milestone Events

- Completed Common Operational Picture (COP) 2.0 Technology Demonstration including integration with Consolidated Tower and Surveillance Equipment (CTSE) sensors at the Federal Aviation Administration Logistics Center System Integration Laboratory.
- Completed Initial Functional Capability at Douglas System Integration Laboratory. Integration with Intelligent Computer Assisted Detection, RVSS, Integrated Fixed Towers, LGDS, and TAK were also validated at Douglas Station System Integration Lab in Arizona.

FY 2025 Key Milestone Events

- Began CTSE tower integration activities with the Lattice software.

FY 2026 Planned Key Milestone Events

- Complete CTSE tower integration activities with the Lattice software for IST autonomous surveillance and sensor integration.
- Begin integration of other surveillance and sensor assets into the Lattice software.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	\$8,000	\$8,000	\$8,000
Procurement, Construction, and Improvements	-	-	\$31,784
Research and Development	-	-	-
Legacy Appropriations			
Total Project Funding	\$8,000	\$8,000	\$39,784

Border Enforcement Coordination Network – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005280 - Border Enforcement Coordination Network	Level 3	IT	Yes	-	-	\$12,014

Investment Description

These funds will provide for the development and deployment of the Sensor and Imaging Event Response Result Application (SIERRA) capability, the completion and deployment of BECN Portal, and all IT security requirements.

FY 2024 Key Milestone Events

- Deployed Notifications Center and Notifications Management, User Preferences, User Management, Common Feedback, BECN Portal, Tag Management, Single Sign On, and Team Awareness Kit (TAK).
- Development of Tracking Resources Action Integration Live (TRAIL), Area of Responsibility (AOR) Change Request, Enterprise Geospatial Information Services (eGIS), Data Analytic Statistics Hub (DASH), and Checkpoint Management.

FY 2025 Key Planned Milestone Events

- Deploy AOR Change Request, Audit Services, and Admin Features.
- Incremental deployment of TRAIL, DASH, Checkpoint Management, and eGIS.
- Development of TRAIL, eGIS, DASH, Checkpoint Management, Notifications, Operational Planning, Mobile capabilities, and Rescues and Recoveries.

FY 2026 Key Planned Milestone Events

- Deploy BECN Portal.
- Development of SIERRA.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	\$13,422	\$13,422	\$22,368
Procurement, Construction, and Improvements	\$27,153	\$27,153	\$12,014
Research and Development	-	-	-
Legacy Appropriations			
Total Project Funding	\$40,575	\$40,575	\$34,382

Counter Unmanned Aerial System – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005291 - Counter Unmanned Aircraft System (C-UAS)	Level 3	IT	Yes	-	-	\$5,800

Investment Description

These funds will be used to continue technology demonstrations for Persistent Surveillance, Mobile/Movable Radio Frequency (RF) Mitigation, and support of Special Events Assessment Rating events, as well as complete testing for the Mobile/Movable RF Mitigation program of record.

FY 2024 Key Milestone Events

- Procured 34 systems to support technology demonstrations.
- Completed technology demonstration.
- Supported the Boston Marathon (Start Line); the Formula 1 Grand Prix in Las Vegas, Nevada; the World Series in Los Angeles, California and New York, New York; and the Major League Baseball Home Run Derby and All-Star Game in Arlington, Texas.

FY 2025 Key Planned Milestone Events

- Established 86 miles of Persistent Surveillance for technology demonstration.
- Procured ten Mobile/Movable RF Mitigation systems and work to procure an additional 15 Mobile/Movable RF Mitigation systems.
- Submitted FY 2024 technology demonstration report.
- Begin testing for the Mobile/Movable RF Mitigation program of record.
- Complete FY 2025 technology demonstration.

FY 2026 Key Planned Milestone Events

- Complete testing for the Mobile/Movable RF Mitigation program of record.
- Submit FY 2025 technology demonstration report.
- Complete FY 2026 technology demonstration.

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	\$7,100	\$7,100	\$7,100
Procurement, Construction, and Improvements	\$6,800	\$6,800	\$5,800
Research and Development	-	-	-
Legacy Appropriations			
	\$13,900	\$13,900	\$12,900

Linear Ground Detection System – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005273 - Linear Ground Detection System	Level 3	IT	Yes	-	-	\$17,000

Investment Description

These funds will be used to continue to deploy 54 miles of LGDS on the Southwest border (SWB). The LGDS Program utilizes and provides the agents out in the field with a state-of-the-art persistent technology solution that provides ground detection and identification capabilities to determine a variety of mission-relevant surface and subterranean threats. LGDS enhances surveillance, detection, and identification capabilities along the border by localizing and alerting agents of activity over the entire length of the deployed system.

FY 2024 Key Milestone Events

- 71 miles of LGDS deployed or upgraded on SWB.

FY 2025 Key Planned Milestone Events

- 44 Miles completed of LGDS on SWB.
- 91 miles of LGDS to be deployed on SWB.

FY 2026 Key Planned Milestone Events

- 54 Miles of LGDS to be deployed on SWB.

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	\$4,000	\$4,000	\$4,000
Procurement, Construction, and Improvements	\$20,000	\$20,000	\$17,000
Research and Development	-	-	-
Legacy Appropriations			
	\$24,000	\$24,000	\$21,000

Border Security Assets and Infrastructure End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N/A - Border Security Assets and Infrastructure End Items				\$107,453	\$107,453	\$25,900

End Items Description

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’s ability to effectively secure the Nation’s borders, increase agent safety, as well as the safety of people crossing the border, and will facilitate law enforcement resolutions, when necessary. The table below identifies previously enacted and proposed investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2024 Enacted		FY 2025 Full-Year CR		FY 2026 President’s Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Small Unmanned Aircraft System (sUAS)		\$2,100		\$15,000	-	\$1,800
Mobile Video Surveillance System with Radar (MVSSR)	-	-			-	\$3,000
Mobile Surveillance Capability (MSC)		\$30,000		\$18,500	-	\$14,800
Seamless Integrated Communications (SIC)		\$7,500			-	\$6,300
Total		\$39,600		\$33,500	-	\$25,900

- Small Unmanned Aircraft System (sUAS): These funds will be used to identify evolving SUAS technology, evaluate applicability to USBP operations, and conduct implementation planning.
- Mobile Video Surveillance System with Radar (MVSSR): These funds will be used to increase autonomy via such technologies as Starlink utilization reporting, remote operation, AI/machine learning (ML) and TAK integration.
- Mobile Surveillance Capability (MSC): These funds will be used to increase autonomy via such technologies as Starlink utilization reporting, remote operation, AI/ML and TAK integration.

- Seamless Integrated Communications (SIC): These funds will be used to enhance existing infrastructure and expand CBP communications into remote and austere environments with both new and proven technology.

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Non-Intrusive Inspection (NII) Systems Program	\$348,500	\$348,500	\$137,000	(\$211,500)
Major Construction of Forward Operating Labs	\$24,300	\$24,300	-	(\$24,300)
Major Construction of Joint Fentanyl Signature Laboratory (JFSL) CBP	\$8,100	\$8,100	-	(\$8,100)
Total	\$380,900	\$380,900	\$137,000	(\$243,900)
Subtotal Discretionary - Appropriation	\$380,900	\$380,900	\$137,000	(\$243,900)

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 United States, 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:

Non-Intrusive Inspection (NII) Systems Program: Includes Large Scale (LS) systems that enable CBPOs and Border Patrol Agents 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 – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2024 Enacted	-	-	\$380,900
FY 2025 Full-Year CR	-	-	\$380,900
FY 2026 Base Budget	-	-	-
Non-Intrusive Inspection (NII) Systems Program	-	-	\$137,000
Total Investment Elements	-	-	\$137,000
FY 2026 Request	-	-	\$137,000
FY 2025 TO FY 2026 Change	-	-	(\$243,900)

Trade and Travel Assets and Infrastructure – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
25.2 Other Services from Non-Federal Sources	\$143,100	\$143,100	\$137,000	(\$6,100)
31.0 Equipment	\$205,400	\$205,400	-	(\$205,400)
32.0 Land and Structures	\$32,400	\$32,400	-	(\$32,400)
Total - Non Pay Budget Object Class	\$380,900	\$380,900	\$137,000	(\$243,900)

Trade and Travel Assets and Infrastructure – PPA
Capital Investment Exhibits

Capital Investments*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005119 - Non-Intrusive Inspection (NII) Systems Program	Level 1	IT	Yes	\$348,500	\$348,500	\$137,000
N024_000015053 - Major Construction of Forward Operating Labs	Non-Major	Non-IT	No	\$24,300	\$24,300	-
N024_000015054 - Major Construction of Joint Fentanyl Signature Laboratory (JFSL) CBP	Non-Major	Non-IT	No	\$8,100	\$8,100	-

Non-Intrusive Inspection Systems Program – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005119 - Non-Intrusive Inspection (NII) Systems Program	Level 1	IT	Yes	\$348,500	\$348,500	\$137,000

Investment Description

This investment will support the continued development of anomaly detection algorithms (ADA) and further Non-Intrusive Inspection Systems (NII) systems integration. To support CBP counternarcotics strategies, CBP will continue to develop ADA and ML capabilities, along with NII system integration efforts, to reduce the need for CBPOs to review every NII X-ray image, and as a prerequisite to operationalize AI in support of frontline personnel at POEs. The impact will be demonstrated through the reduction in CBPO staff hours, allowing them to focus on high-risk border encounters and images with anomalies, as well as integrated data that can be used in the targeting, and deployment of intelligence collection to combat transnational criminal organizations.

FY 2024 Key Milestone Events

- CBPOs utilized 362 LS NII systems to scan approximately 17.9 million conveyances, aiding in the detection of anomalies that led to the interdiction of more than 130,000 pounds of narcotics, \$1.7M of undeclared U.S. currency, and the identification of 170 undeclared passengers.
- CBP also began field-testing ADA at land border POEs to test AI capabilities.

FY 2025 Key Planned Milestone Events

- Expanded field-testing of ADA to a total of five land POEs, with three additional locations scheduled for expansion.
- Advanced data integration efforts to support automation of AI at POEs.
- With the appropriated funding for NII received since 2019, CBP has deployed a total of 69 LS NII systems at 23 locations (67 systems at the Southwest Border and two systems at Northern Border) through FY 2025.

FY 2026 Key Planned Milestone Events

- Begin the national rollout of the common integration platform, enabling data access for the AI models, expand AI capabilities, and increase AI deployments to additional POEs.
- Complete the deployment of the remaining 84 of the 153 LS fixed NII systems that are currently under construction or in the planning stage.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	\$183,352	\$183,352	\$183,474
Procurement, Construction, and Improvements	\$348,500	\$348,500	\$137,000
Research and Development	-	-	-
Legacy Appropriations			
Total Project Funding	\$531,852	\$531,852	\$320,474

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

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Airframes and Sensors	-	-	\$71,583	-	-	\$71,583	-	-	\$86,813	-	-	\$15,230
Watercraft	-	-	\$4,400	-	-	\$4,400	-	-	-	-	-	(\$4,400)
Other Systems and Assets	-	-	-	-	-	-	-	-	\$35,678	-	-	\$35,678
Total	-	-	\$75,983	-	-	\$75,983	-	-	\$122,491	-	-	\$46,508
Subtotal Discretionary - Appropriation	-	-	\$75,983	-	-	\$75,983	-	-	\$122,491	-	-	\$46,508

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 PPAs:

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.

Other Systems and Assets: This Level II PPA funds other systems and assets and the related support systems and infrastructure to operate these assets.

Integrated Operations Assets and Infrastructure – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2024 Enacted	-	-	\$75,983
FY 2025 Full-Year CR	-	-	\$75,983
FY 2026 Base Budget	-	-	-
UH-60 Medium Lift Helicopter	-	-	\$29,698
Airframes and Sensors End Items	-	-	\$14,448
Light Enforcement Platform	-	-	\$42,667
Other Systems and Assets End Items	-	-	\$21,778
Radiation Portal Monitor Replacement Program (RPM RP)	-	-	\$13,900
Total Investment Elements	-	-	\$122,491
FY 2026 Request	-	-	\$122,491
FY 2025 TO FY 2026 Change	-	-	\$46,508

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
25.1 Advisory & Assistance Services	-	-	\$8,000	\$8,000
25.2 Other Services from Non-Federal Sources	\$2,700	\$2,700	\$26,100	\$23,400
25.3 Other Purchases of goods and services	-	-	\$1,050	\$1,050
26.0 Supplies & Materials	\$9,783	\$9,783	-	(\$9,783)
31.0 Equipment	\$63,500	\$63,500	\$87,341	\$23,841
Total - Non Pay Budget Object Class	\$75,983	\$75,983	\$122,491	\$46,508

Integrated Operations Assets and Infrastructure – PPA

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$30,000	\$30,000	-
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	-	-	\$29,698
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	\$29,100	\$29,100	\$42,667
N024_000005260 - Coastal Interceptor Vessels	Level 3	Non-IT	Yes	\$4,400	\$4,400	-
N024_000015075 - Radiation Portal Monitor Replacement Program (RPM RP)	Level 2	Non-IT	Yes	-	-	\$13,900
N/A - Airframes and Sensors End Items				\$12,483	\$12,483	\$14,448
N/A - Other Systems and Assets End Items				-	-	\$21,778

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
KA350-CER Multi-Role Enforcement Aircraft (MEA)	\$30,000	\$30,000	-	(\$30,000)
UH-60 Medium Lift Helicopter	-	-	\$29,698	\$29,698
Airframes and Sensors End Items	\$12,483	\$12,483	\$14,448	\$1,965
Light Enforcement Platform	\$29,100	\$29,100	\$42,667	\$13,567
Total	\$71,583	\$71,583	\$86,813	\$15,230
Subtotal Discretionary - Appropriation	\$71,583	\$71,583	\$86,813	\$15,230

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:

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.

Light Enforcement Platform (LEP): This is an acquisition program to replace and consolidate Light Enforcement Helicopters 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 End Items: These procurements include multiple technologies and assets for Air and Marine Operations (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.

Airframes and Sensors PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2024 Enacted	-	-	\$71,583
FY 2025 Full-Year CR	-	-	\$71,583
FY 2026 Base Budget	-	-	-
UH-60 Medium Lift Helicopter	-	-	\$29,698
Airframes and Sensors End Items	-	-	\$14,448
Light Enforcement Platform	-	-	\$42,667
Total Investment Elements	-	-	\$86,813
FY 2026 Request	-	-	\$86,813
FY 2025 TO FY 2026 Change	-	-	\$15,230

Airframes and Sensors – PPA Level II
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
25.2 Other Services from Non-Federal Sources	\$2,700	\$2,700	\$13,000	\$10,300
26.0 Supplies & Materials	\$9,783	\$9,783	-	(\$9,783)
31.0 Equipment	\$59,100	\$59,100	\$73,813	\$14,713
Total - Non Pay Budget Object Class	\$71,583	\$71,583	\$86,813	\$15,230

Airframes and Sensors – PPA Level II

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$30,000	\$30,000	-
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	-	-	\$29,698
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	\$29,100	\$29,100	\$42,667
N/A - Airframes and Sensors End Items				\$12,483	\$12,483	\$14,448

UH-60 Medium Lift Helicopter – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	-	-	\$29,698

Investment Description

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. Equipped with electro optic/infra-red sensors and can be fitted with stub wings to carry additional fuel tanks, weapons, supplies or equipment these technologies provide MLH flexibility to support diverse missions.

FY 2024 Key Milestone Events

- Accepted Aircraft #9.

FY 2025 Planned Key Milestone Events

- Accept Aircraft #10.
- Resume work on Aircraft #11 and Aircraft #12.
- Order Aircraft #13 and #14.

FY 2026 Key Planned Milestone Events

- Order Aircraft #15 and #16.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	\$42,499	\$42,499	\$42,499
Procurement, Construction, and Improvements	-	-	\$29,698
Research and Development	-	-	-
Legacy Appropriations			
Total Project Funding	\$42,499	\$42,499	\$72,197

Light Enforcement Platform – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N024_000005293 - Light Enforcement Platform	Level 1	Non-IT	Yes	\$29,100	\$29,100	\$42,667

Investment Description

This investment funds three additional aircraft, mission equipment, and spares. The Light Enforcement Platform (LEP) program examines AMO's current and future mission objectives to define the operational requirements for the agency's light aviation fleet for tomorrow. 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 fixed wing aircraft and helicopters and medium unmanned aircraft.

FY 2024 Key Milestone Events

- Ordered and funded LEP Rotary Wing (RW) #2, #3, and #4.
- Completed Preliminary Design Review and Critical Design Review for development and approval of LEP design.

FY 2025 Key Milestone Events

- Obtained ADE-2B approval.
- Order LEP RW #5 and #6 and LEP RW Training Simulator.

FY 2026 Planned Key Milestone Events

- Award new LEP-RW Contract.
- Order LEP RW #7 – #20.
- Deliver LEP #1 and complete Operational Test and Evaluation.

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	-	-	\$15,000
Procurement, Construction, and Improvements	\$29,100	\$29,100	\$42,667
Research and Development	-	-	-
Legacy Appropriations			
Total Project Funding	\$29,100	\$29,100	\$57,667

Airframes and Sensors End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N/A - Airframes and Sensors End Items				\$12,483	\$12,483	\$14,448

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. This includes the following investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2024 Enacted		FY 2025 Full-Year CR		FY 2026 President's Budget	
	Quantity ¹	Amount	Quantity ¹	Amount	Quantity ¹	Amount
Aircraft Sensor Upgrades (In-Service Aircraft Modernization)	-	-			8	\$13,000
AMO Communications Non-IT					4	\$1,448
Total					12	\$14,448

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.

- Aircraft Sensor Upgrades (In-Service Aircraft Modernization): Enables the procurement of approximately eight essential aircraft sensor equipment replacement systems. The systems targeted for replacement due to end of life or damage include – but are not limited to – electro-optical/infrared sensors, air and maritime search radars, mapping systems, high-definition video displays, multiplexers, and other data links. These technologies are necessary to consistently detect and confidently identify objects of interest for closer examination, interdiction, and resolution.
- AMO Communications Non-IT: These funds support replacing four 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. 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 Light Enforcement Platform helicopters and Multi-Role Enforcement Aircraft fixed wing patrol aircraft. AMO Tactical Communications Modernization (TACCOM) will procure and install new fixed terrestrial receiver/transmit equipment compatible with the new aircraft AVDL avionics.

Other Systems and Assets – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Other Systems and Assets End Items	-	-	\$21,778	\$21,778
Radiation Portal Monitor Replacement Program (RPM RP)	-	-	\$13,900	\$13,900
Total	-	-	\$35,678	\$35,678
Subtotal Discretionary - Appropriation	-	-	\$35,678	\$35,678

PPA Level II Description

This PPA includes the enhancements, procurement and/or deployment of Radiation Portal Monitor (RPM) systems at user locations throughout the United States, and provides the programmatic, scientific, and technical expertise to design, acquire, and deploy these systems. This PPA also funds activities for CBP to implement operational priorities with regards to deployment of RPM technologies to POEs. These procurement programs were previously conducted by the DHS Office of Countering Weapons of Mass Destruction. The FY 2026 Budget proposes to shift these activities to CBP in order to streamline coordination and procurement activities.

Radiation Portal Monitor Replacement Program (RPM RP): RPM RP will acquire and deploy a limited number of enhanced RPMs to improve effectiveness of the current fleet of fixed RPMs in support of the CBP operation at priority POEs. Once FOC has been reached, these systems will be incorporated into the RPM fleet and any limited future sustainment activities will be accomplished by the Radiation Portal Monitor Program (RPMP).

Other Systems and Assets End Items: Includes funding for the development, procurement, and deployment of multiple technologies and assets to include RPMP and International Rail (IRAIL). 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.

Other Systems and Assets – PPA Level II
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
25.1 Advisory & Assistance Services	-	-	\$8,000	\$8,000
25.2 Other Services from Non-Federal Sources	-	-	\$13,100	\$13,100
25.3 Other Purchases of goods and services	-	-	\$1,050	\$1,050
31.0 Equipment	-	-	\$13,528	\$13,528
Total - Non Pay Budget Object Class	-	-	\$35,678	\$35,678

Other Systems and Assets – PPA Level II
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N024_000015075 - Radiation Portal Monitor Replacement Program (RPM RP)	Level 2	Non-IT	Yes	-	-	\$13,900
N/A - Other Systems and Assets End Items				-	-	\$21,778

Radiation Portal Monitor Replacement Program – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N024_000015075 - Radiation Portal Monitor Replacement Program (RPM RP)	Level 2	Non-IT	Yes	-	-	\$13,900

Investment Description

The focus of the RPM RP is the deployment of enhanced RPMs to reduce nuisance alarms at specific high-volume POEs to facilitate remote operation and monitoring and reducing the operational burden on CBP. RPMs are used at U.S. land and sea POEs by CBP to scan cargo and conveyances to prevent the smuggling of radiological/nuclear (R/N) threats or threat materials into the United States, while facilitating the flow of legitimate trade and commerce. This program supports the needed enhancements to CBP R/N materials detection and identification capabilities at high-volume POEs.

FY 2024 Key Milestone Events

- Validated blanking technology.
- Commissioned 37 RPM RP Systems at 11 POEs.

FY 2025 Planned Key Milestone Events

- Commission 138 RPM RP Systems at 29 POEs.

FY 2026 Planned Key Milestone Events

- Commission 17 RPM RP Systems at 6 POEs.
- Achieve program FOC.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	FY 2024	FY 2025	FY 2026
Operations and Support	-	-	-
Procurement, Construction, and Improvements	-	-	\$13,900
Research and Development	-	-	-
Legacy Appropriations			
Total Project Funding	-	-	\$13,900

Other Systems and Assets End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N/A - Other Systems and Assets End Items				-	-	\$21,778

End Items Description

Includes funding for the development, procurement, and deployment of multiple technologies and assets. This includes the following investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2024 Enacted		FY 2025 Full-Year CR		FY 2026 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Radiation Portal Monitor Program (RPMP)						\$20,478
International Rail (IRAIL)						\$1,300
Total						\$21,778

- Radiation Portal Monitor Program (RPMP): The RPMP supports CBP's efforts to continue scanning coverage at POEs. As POEs are reconfigured, expanded, or new POEs are opened, RPMs must be relocated, decommissioned, and/or additional RPM systems must be deployed to uphold current scanning capabilities. In addition, improvements will be deployed to systems in the field to extend the service life of RPMs, as well as augment detection efficacy, operational performance, and operational efficiency such as implementing capability to enable Remote Operations by CBPOs and improved algorithms to detect threats and reduce nuisance alarms.
- International Rail (IRAIL): The IRAIL program will acquire and deploy fixed Radiation Detection Equipment (RDE) in the form of RPM configured specifically for the freight rail environment (rail variant) and integrated with the CBP High Energy Rail Radiography system to allow for side-by-side operation. The RDE will detect and identify nuclear or other radioactive materials out of regulatory control entering the United States via freight rail cargo through the active rail POEs. The IRAIL program will acquire and deploy the solution in coordination with the CBP NII Program, which is recapitalizing aging NII High Energy Rail Radiography systems at rail POEs.

Construction and Facility Improvements – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Border Patrol Facilities	\$81,000	\$81,000	\$60,000	(\$21,000)
OFO Facilities	-	-	\$42,000	\$42,000
Air & Marine Facilities	\$4,000	\$4,000	\$150,000	\$146,000
Construction and Facility Improvements End Items	\$7,114	\$7,114	-	(\$7,114)
Total	\$92,114	\$92,114	\$252,000	\$159,886
Subtotal Discretionary - Appropriation	\$92,114	\$92,114	\$252,000	\$159,886

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 3,100 owned and leased buildings, over 32 million square feet of facility space and approximately 6,500 acres of land throughout the United States.

CBP continues to experience rapid increases in construction cost escalation due to economic disruptions, supply chain impacts, and global political instability. 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 refining internal "design-build" and "design-bid-build" contract project delivery methods to support future construction projects and improve collaboration with business partners. 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 – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2024 Enacted	-	-	\$92,114
FY 2025 Full-Year CR	-	-	\$92,114
FY 2026 Base Budget	-	-	-
Border Patrol Facilities	-	-	\$60,000
OFO Facilities	-	-	\$42,000
Sierra Vista NASOC	-	-	\$150,000
Total Investment Elements	-	-	\$252,000
FY 2026 Request	-	-	\$252,000
FY 2025 TO FY 2026 Change	-	-	\$159,886

Construction and Facility Improvements – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
32.0 Land and Structures	\$92,114	\$92,114	\$252,000	\$159,886
Total - Non Pay Budget Object Class	\$92,114	\$92,114	\$252,000	\$159,886

Construction and Facility Improvements – PPA Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N024_000005113 - Border Patrol Facilities	Level 1	Non-IT	No	-	-	\$60,000
N024_000005331 - Construction of Replacement Houlton Border Patrol Station	Non-Major	Non-IT	No	\$66,000	\$66,000	-
N024_000005343 - Laredo Checkpoint C29 Improvements	Non-Major	Non-IT	No	\$15,000	\$15,000	-
N024_000005173 - OFO Facilities	Level 2	Non-IT	No	-	-	\$42,000
N024_000015060 - Sierra Vista NASOC	Non-Major	Non-IT	No	\$4,000	\$4,000	\$150,000
N024_000005225 - Construction of OPR Facilities	Non-Major	Non-IT	No	\$7,114	\$7,114	-

Border Patrol Facilities – Investment Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N024_000005113 - Border Patrol Facilities	Level 1	Non-IT	No	-	-	\$60,000
N024_000005331 - Construction of Replacement Houlton Border Patrol Station	Non-Major	Non-IT	No	\$66,000	\$66,000	-
N024_000005343 - Laredo Checkpoint C29 Improvements	Non-Major	Non-IT	No	\$15,000	\$15,000	-

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.

Project #1: USBP Rio Grande Valley Equestrian Facility – \$32.0M

Description/Justification: For design and construction of a full-service Horse Patrol Unit (HPU) equestrian facility for the USBP Rio Grande Valley (RGV) Sector. The facility will include stalls and runs for up to 40 horses, support the upgrade of service capabilities, and resolve health, safety, and security issues, and provide a suitable-for-habitation horse facility for the RGV Sector, with terrain that makes it uniquely suitable for HPUs. This project allows the RGV Sector to meet safety and care standards for the RGV Horse Patrol agents who are critical in the protection of the southwest border.

Project #2: USBP RGV Firing Ranges - \$22.5M

Description/Justification: For the construction of a Use of Force and Firing Range Facility, which satisfies mandatory quarterly firearms, use of force, and other mandatory training requirements for the approximately 3,200 RGV Sector agents. The construction of this facility reduces the reliance of outside agencies and private facilities, leading to lack of range occupancy control, and mitigates risk of agents losing firearms and use of force qualifications/certification.

Project #3: USBP San Diego Intelligence Unit Building – \$5.5M

Description/Justification: For the design and construction of an Intelligence Unit (IU) building(s) for the USBP San Diego. The new centralized 6,500 gross square foot IU building will consolidate information from a multitude of sources to identify transnational criminal organizations, analyze trends and activities, and predict changes in border crimes.

OFO Facilities - Investments

Capital Investments Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N024_000005173 - OFO Facilities	Level 2	Non-IT	No	-	-	\$42,000

Construction Description

CBP is proceeding with the capital construction and modernization of OFO facilities to remediate significant operational and infrastructural deficiencies, including life-safety and capacity issues.

Project #1: Kennel K-9 Program – \$25.0M

Description/Justification: This funding addresses significant deficiencies within OFO kennel facilities, which have been utilized since 1970 to improve operational effectiveness. The OFO utilizes canines to prevent the smuggling of illegal drugs, contraband, and prohibited agricultural products at our ports of entry. This funding would mitigate significant health and life safety risks resulting from poor temperature control and drainage, along with resolving standards compliance issues related to size of kennel runs, exercise areas, materials storage, and workspaces.

Project #2: Jamaica, New York – Port of JFK Building 77 – \$7.0M

Description/Justification: This project will co-locate and consolidate OFO, Regional Audit, and Office of Professional Responsibility (OPR) administrative space and staff, along with providing approximately 55,000 square foot mission space for kennels, VirTra law enforcement simulation, agricultural lab, Sensitive Compartmented Information Facility, warehouse, and secure storage. CBP is currently executing a construction project that will provide 40,000 gross square foot office space for 570 CBP personnel near John F. Kennedy International Airport.

Project #3: Overton/Cannon Corners, New York – LaColle Pre-Clearance Facility – \$5.0M

Description/Justification: CBP and the Canada Border Services Agency (CBSA) are pursuing the implementation of land pre-clearance operations in collocated facilities in both countries. This project will eliminate the cost of leasing Overton Corners and create space efficiencies by leveraging administrative space and inspection space that already exists at the LaColle 221 location. The OFO will experience improved operational capability by improving line of sight and collocating with CBSA to provide partnered support and enhance the facilitation of lawful trade.

Project #4: Louisville, Kentucky – Lease Expiration – \$5.0M

Description/Justification: This project will replace the current Port office in Louisville, Kentucky, with lease expiration in 2027. The current space has health and life-safety issues and does not provide the adequate layout and infrastructure to support present day operations. This funding will address urgent operational improvements and seek to identify the long-term replacement solution.

Air and Marine Facilities– Investment Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N024_000015060 - Sierra Vista NASOC	Non-Major	Non-IT	No	\$4,000	\$4,000	\$150,000

Construction Description

Funding for this investment aims to remediate operational deficiencies.

Project #1: Sierra Vista National Air Security Operations Center – \$150.0M

Description/Justification: The new National Air Security Operations Center, Sierra Vista at Fort Huachuca, Arizona, will replace overused and overcrowded temporary structures with effective mission support space that maximizes the potential for personnel and mission assets. This location serves as a critical hub for counterterrorism, national defense, and domain awareness operations along the entire Southwest border. The inadequate existing facilities support 132 personnel, four unmanned aircraft systems (UAS), three rotary wing and two fixed wing aircraft with dilapidated modular office trailers, multiple temporary facilities, and two fabric structure maintenance hangars.

Department of Homeland Security

U.S. Customs and Border Protection

Immigration Inspection User Fee



Fiscal Year 2026

Congressional Justification

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*Immigration Inspection User Fee***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immigration Inspection User Fee	4,271	4,271	\$833,800	4,271	4,271	\$914,156	4,271	4,271	\$1,002,395	-	-	\$88,239
Total	4,271	4,271	\$833,800	4,271	4,271	\$914,156	4,271	4,271	\$1,002,395	-	-	\$88,239
Subtotal Mandatory - Fee	4,271	4,271	\$833,800	4,271	4,271	\$914,156	4,271	4,271	\$1,002,395	-	-	\$88,239

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 U.S. Customs and Border Protection (CBP) and U.S. Immigration and Customs Enforcement (ICE).

After the creation of the Department of Homeland Security (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 United States, Canada, Mexico, a State, Territory, or possession of the United States 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 IIUF 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 May 2002. The legislation that increased the passenger fee to \$7.00 introduced a second fee of \$3.00 per passenger effective February 27, 2003. The fee applied to vessel passengers whose journey originated in the U.S. territory, Canada, or Mexico. Passengers to whom the \$3.00 fee applied had previously been exempt.

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.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five-Year Total
Total Amount of Fee Collected	\$447,284	\$217,915	\$566,990	\$767,720	\$833,793	\$2,833,702
Total of Eligible Expenses	\$1,183,623	\$1,144,853	\$1,272,514	\$1,326,718	\$1,472,689	\$6,400,397
Cost Recovery %	37.8%	19.0%	44.6%	57.9%	56.6%	44.3%

Immigration Inspection User Fee**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	4,271	4,271	\$792,593	\$41,207	\$833,800
FY 2025 Full-Year CR	4,271	4,271	\$868,979	\$45,177	\$914,156
FY 2026 Base Budget	4,271	4,271	\$868,979	\$45,177	\$914,156
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	-	\$83,878	\$4,361	\$88,239
Total Pricing Changes	-	-	\$83,878	\$4,361	\$88,239
Total Adjustments-to-Base	-	-	\$83,878	\$4,361	\$88,239
FY 2026 Current Services	4,271	4,271	\$952,857	\$49,538	\$1,002,395
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	4,271	4,271	\$952,857	\$49,538	\$1,002,395
FY 2025 TO FY 2026 Change	-	-	\$83,878	\$4,361	\$88,239

Immigration Inspection User Fee
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	-	\$83,878	\$4,361	\$88,239
Total Pricing Changes	-	-	\$83,878	\$4,361	\$88,239

Immigration Inspection User Fee Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immigration Inspection User Fee	4,271	4,271	\$792,593	\$185.58	4,271	4,271	\$868,979	\$203.46	4,271	4,271	\$952,857	\$223.10	-	-	\$83,878	\$19.64
Total	4,271	4,271	\$792,593	\$185.58	4,271	4,271	\$868,979	\$203.46	4,271	4,271	\$952,857	\$223.10	-	-	\$83,878	\$19.64
Subtotal Mandatory - Fee	4,271	4,271	\$792,593	\$185.58	4,271	4,271	\$868,979	\$203.46	4,271	4,271	\$952,857	\$223.10	-	-	\$83,878	\$19.64

Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$483,454	\$530,047	\$581,210	\$51,163
11.5 Other Personnel Compensation	\$90,793	\$99,543	\$109,151	\$9,608
12.1 Civilian Personnel Benefits	\$218,346	\$239,389	\$262,496	\$23,107
Total - Personnel Compensation and Benefits	\$792,593	\$868,979	\$952,857	\$83,878
Positions and FTE				
Positions - Civilian	4,271	4,271	4,271	-
FTE - Civilian	4,271	4,271	4,271	-

Immigration Inspection User Fee

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Immigration Inspection User Fee	\$41,207	\$45,177	\$49,538	\$4,361
Total	\$41,207	\$45,177	\$49,538	\$4,361
Subtotal Mandatory - Fee	\$41,207	\$45,177	\$49,538	\$4,361

Non Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$340	\$373	\$409	\$36
22.0 Transportation of Things	\$448	\$491	\$539	\$48
23.1 Rental Payments to GSA	\$14,450	\$15,843	\$17,371	\$1,528
23.2 Rental Payments to Others	\$2,745	\$3,010	\$3,300	\$290
23.3 Communications, Utilities, & Miscellaneous	\$744	\$816	\$894	\$78
25.3 Other Purchases of goods and services	\$1,696	\$1,859	\$2,039	\$180
25.7 Operation & Maintenance of Equipment	\$7	\$8	\$8	-
26.0 Supplies & Materials	\$38	\$42	\$46	\$4
31.0 Equipment	\$20,739	\$22,735	\$24,932	\$2,197
Total - Non Pay Budget Object Class	\$41,207	\$45,177	\$49,538	\$4,361

Department of Homeland Security

U.S. Customs and Border Protection

Immigration Enforcement Fines



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*Immigration Enforcement Fines***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immigration Enforcement Fines	4	4	\$1,222	4	4	\$1,249	4	4	\$1,275	-	-	\$26
Total	4	4	\$1,222	4	4	\$1,249	4	4	\$1,275	-	-	\$26
Subtotal Mandatory - Fee	4	4	\$1,222	4	4	\$1,249	4	4	\$1,275	-	-	\$26

U.S. Customs and Border Protection (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 U.S. 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:

Penalty Name	Rate
No I-94 or wrong type of I-94 upon arrival.	\$1,740
Non-submission or improper completion of I-94 at departure.	\$1,740
No advance notice of aircraft arrival or aircraft landing at unauthorized place.	\$4,730
Failure to remove passenger as ordered.	\$3,988

U.S. Customs and Border Protection**Immigration Enforcement Fines**

Penalty Name	Rate
Failure to pay passenger removal expenses as ordered.	\$3,988
Penalties for non-compliance with arrival and departure manifest requirements.	\$1,740
Penalties for non-compliance with landing requirements at designated ports of entry for aircraft transporting aliens.	\$4,730
Penalties for failure to depart voluntarily.	\$1,992 – \$9,970
Failure to receive back passenger as ordered.	\$3,988
Failure to detain stowaway until inspected.	\$3,988
Failure to pay for stowaway removal as ordered.	\$3,988
Failure to remove stowaway as ordered.	\$9,970
Failure to provide complete list of alien crew upon arrival.	\$472
Failure to report illegally landed non-citizen crew.	\$472
Failure to provide complete list of non-citizen crew upon departure.	\$472
Performance of unauthorized longshore work by alien crew.	\$11,823
Failure to detain non-citizen crewman prior to inspection.	\$1,182 – \$7,093
Failure to detain non-citizen crewman as ordered.	\$1,182 – \$7,093
Failure to remove non-citizen crewman as ordered.	\$1,182 – \$7,093
Employment on passenger vessels of crewmen with certain afflictions.	\$2,364
Improper discharge of non-citizen crewman.	\$3,547 – \$7,093
Bringing a non-citizen to the U.S. as crewman with intent to evade INS laws.	\$23,647
Failure to prevent unauthorized landing of non-citizens.	\$7,093
Bringing a non-citizen subject to refusal on a health-related ground.	\$7,093
Bringing a non-citizen without a valid unexpired entry document.	\$7,093
Taking a fee, deposit, or consideration in attempt to avoid certain liability.	\$7,093
Penalties for failure to depart.	\$998
Penalties for improper entry.	\$100 – \$500
Penalty for dealing in or using empty stamped imported liquor containers.	\$662
Penalty for employing a vessel in a trade without a required Certificate of Documentation.	\$1,659
Penalty for transporting passengers coastwise for hire by certain vessels (known as Bowaters vessels) that do not meet specified conditions.	\$662
Penalty for transporting passengers between coastwise points in the United States by a non-coastwise qualified vessel.	\$996
Penalty for towing a vessel between coastwise points in the United States by a non-coastwise qualified vessel.	\$1,161 – \$3,650 plus \$198 per ton

U.S. Customs and Border Protection

Immigration Enforcement Fines

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 the Department of Homeland Security (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. 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 ten percent of such penalty. Adjustment for inflation must occur every four years. In the most recent final rule, DHS made the 2025 annual inflation adjustment to its civil monetary penalties, pursuant to the *Federal Civil Penalties Inflation Adjustment Act Improvements Act of 2015* (the 2015 Act) and Office of Management and Budget guidance. The new penalties will be effective for penalties assessed after June 28, 2024, whose associated violations occurred after November 2, 2015.

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 to 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*.

Previous Changes: CBP last changed the penalties in June 2024.

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five-Year Total
Total Amount of Fee Collected	\$515	\$145	\$385	\$1,339	\$1,222	\$3,606
Total of Eligible Expenses	\$97,730	\$88,074	\$98,695	\$133,351	\$151,755	\$569,605
Cost Recovery %	0.5%	0.2%	0.4%	1.0%	0.8%	0.6%

Immigration Enforcement Fines**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	4	4	\$1,222	-	\$1,222
FY 2025 Full-Year CR	4	4	\$1,249	-	\$1,249
FY 2026 Base Budget	4	4	\$1,249	-	\$1,249
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	-	\$26	-	\$26
Total Pricing Changes	-	-	\$26	-	\$26
Total Adjustments-to-Base	-	-	\$26	-	\$26
FY 2026 Current Services	4	4	\$1,275	-	\$1,275
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	4	4	\$1,275	-	\$1,275
FY 2025 TO FY 2026 Change	-	-	\$26	-	\$26

Immigration Enforcement Fines
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	-	\$26	-	\$26
Total Pricing Changes	-	-	\$26	-	\$26

Immigration Enforcement Fines Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immigration Enforcement Fines	4	4	\$1,222	\$305.50	4	4	\$1,249	\$312.25	4	4	\$1,275	\$318.75	-	-	\$26	\$6.50
Total	4	4	\$1,222	\$305.50	4	4	\$1,249	\$312.25	4	4	\$1,275	\$318.75	-	-	\$26	\$6.50
Subtotal Mandatory - Fee	4	4	\$1,222	\$305.50	4	4	\$1,249	\$312.25	4	4	\$1,275	\$318.75	-	-	\$26	\$6.50

Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$854	\$873	\$891	\$18
12.1 Civilian Personnel Benefits	\$368	\$376	\$384	\$8
Total - Personnel Compensation and Benefits	\$1,222	\$1,249	\$1,275	\$26
Positions and FTE				
Positions - Civilian	4	4	4	-
FTE - Civilian	4	4	4	-

Department of Homeland Security

U.S. Customs and Border Protection

Electronic System for Travel Authorization (ESTA) Fee



Fiscal Year 2026

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*Electronic System for Travel Authorization (ESTA) Fee***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Electronic System for Travel Authorization (ESTA) Fee	94	16	\$51,538	94	39	\$56,513	94	23	\$60,427	-	(16)	\$3,914
Total	94	16	\$51,538	94	39	\$56,513	94	23	\$60,427	-	(16)	\$3,914
Subtotal Mandatory - Fee	94	16	\$51,538	94	39	\$56,513	94	23	\$60,427	-	(16)	\$3,914

The Electronic System for Travel Authorization (ESTA) processing fee enables U.S. Customs and Border Protection (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 United States 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 two-year period and travelers pay only once during the two-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 (currently \$17):** In Fiscal Year (FY) 2020, the *Further Consolidated Appropriations Act, 2020* (P.L. 116-94), extended the Travel Promotion Fund fee through FY 2027 and increased it from \$10 to \$17. If the ESTA application is approved and the applicant receives authorization to travel to the United States under VWP, this additional \$17 will be charged. If the electronic travel authorization is denied, the individual pays only the original \$4 Processing Fee. Up to \$100.0M derived from the collection of the \$17 Travel

U.S. Customs and Border Protection**Electronic System for Travel Authorization (ESTA) Fee**

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 FY 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 FY 2024 as well, but full recovery from COVID-19 impacts is expected in late FY 2025 going into FY 2026. However, CBP will continue to monitor fee projections as real-world travel impacts continue to evolve.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five-Year Total
Total Amount of Fee Collected	\$25,620	\$5,342	\$41,114	\$47,165	\$51,538	\$170,779
Total of Eligible Expenses	\$90,714	\$94,146	\$92,604	\$120,254	\$143,753	\$541,471
Cost Recovery %	28.2%	5.7%	44.4%	39.2%	35.9%	31.5%

Electronic System for Travel Authorization (ESTA) Fee**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	94	16	\$3,825	\$47,713	\$51,538
FY 2025 Full-Year CR	94	39	\$4,194	\$52,319	\$56,513
FY 2026 Base Budget	94	39	\$4,194	\$52,319	\$56,513
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	(16)	\$290	\$3,624	\$3,914
Total Pricing Changes	-	(16)	\$290	\$3,624	\$3,914
Total Adjustments-to-Base	-	(16)	\$290	\$3,624	\$3,914
FY 2026 Current Services	94	23	\$4,484	\$55,943	\$60,427
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	94	23	\$4,484	\$55,943	\$60,427
FY 2025 TO FY 2026 Change	-	(16)	\$290	\$3,624	\$3,914

Electronic System for Travel Authorization (ESTA) Fee
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(16)	\$290	\$3,624	\$3,914
Total Pricing Changes	-	(16)	\$290	\$3,624	\$3,914

Electronic System for Travel Authorization (ESTA) Fee Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 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	16	\$3,825	\$239.06	94	39	\$4,194	\$107.54	94	23	\$4,484	\$194.96	-	(16)	\$290	\$87.42
Total	94	16	\$3,825	\$239.06	94	39	\$4,194	\$107.54	94	23	\$4,484	\$194.96	-	(16)	\$290	\$87.42
Subtotal Mandatory - Fee	94	16	\$3,825	\$239.06	94	39	\$4,194	\$107.54	94	23	\$4,484	\$194.96	-	(16)	\$290	\$87.42

Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$2,605	\$2,856	\$3,054	\$198
12.1 Civilian Personnel Benefits	\$1,220	\$1,338	\$1,430	\$92
Total - Personnel Compensation and Benefits	\$3,825	\$4,194	\$4,484	\$290
Positions and FTE				
Positions - Civilian	94	94	94	-
FTE - Civilian	16	39	23	(16)

Electronic System for Travel Authorization (ESTA) Fee**Non Pay Budget Exhibits****Non Pay Summary***(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Electronic System for Travel Authorization (ESTA) Fee	\$47,713	\$52,319	\$55,943	\$3,624
Total	\$47,713	\$52,319	\$55,943	\$3,624
Subtotal Mandatory - Fee	\$47,713	\$52,319	\$55,943	\$3,624

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$150	\$164	\$176	\$12
23.3 Communications, Utilities, & Miscellaneous	\$382	\$419	\$448	\$29
25.2 Other Services from Non-Federal Sources	\$35,118	\$38,508	\$41,175	\$2,667
25.7 Operation & Maintenance of Equipment	\$2,939	\$3,223	\$3,446	\$223
31.0 Equipment	\$9,124	\$10,005	\$10,698	\$693
Total - Non Pay Budget Object Class	\$47,713	\$52,319	\$55,943	\$3,624

Department of Homeland Security

U.S. Customs and Border Protection

Land Border Inspection Fee



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*Land Border Inspection Fee***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Land Border Inspection Fee	280	280	\$78,464	280	280	\$86,038	280	280	\$91,996	-	-	\$5,958
Total	280	280	\$78,464	280	280	\$86,038	280	280	\$91,996	-	-	\$5,958
Subtotal Mandatory - Fee	280	280	\$78,464	280	280	\$86,038	280	280	\$91,996	-	-	\$5,958

The Land Border Inspection Fee (LBIF) is collected to recover the cost of implementing Trusted Traveler Programs (TTPs) at land ports of entry (LPOE). These programs provide participants with 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 96 projects under which a fee may be charged and collected for inspection services provided at one or more LPOEs. Fees collected through these pilot programs are deposited into the LBIF account. LBIF is intended to recover the full costs incurred by operating the TTPs at land border ports of entry (POEs).

Fee Uses: Collections from LBIF fund the salaries and benefits of U.S. Customs and Border Protection (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:

Fee	Current Fee Rates
Arrival/Departure Land Border (I-94)	\$6.00
Non-Immigrant Visa Waiver (I-94W)	\$6.00
Canadian Boat Landing Permit Individual (I-68) – Individual	\$16.00
Canadian Boat Landing Permit Individual (I-68) – Family	\$32.00
NEXUS (Every 5 Years)	\$120.00
NEXUS (Replacement Card)	\$25.00
SENTRI* – Individual	\$120.00
SENTRI* – Family (Maximum)	\$240.00
Northern and Southern Border FAST Application (Every 5 Years)	\$50.00
Replacement of Papers for Nonresident Mexican Crossing (I-190)	\$26.00

* Fee is for a five-year membership. In addition to application fee, SENTRI includes Dedicated Commuter Lane Fees (\$80) and Dedicated Commuter Lane additional vehicle, (\$42).

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. NEXUS and SENTRI are part of the Fee Harmonization Final Rule issued April 4, 2024, for FY 2025. Effective October 1, 2024, both are now \$120 each and the NEXUS Revenue will be split between Canada (one-third) and CBP (two-thirds)¹.

LBIF is intended to recover the full costs incurred by operating the TTPs 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 LPOE. The statute only authorizes pilot programs and fees associated with those programs.

¹ <https://www.federalregister.gov/documents/2024/04/02/2024-06851/harmonization-of-the-fees-and-application-procedures-for-the-global-entry-and-sentri-programs-and>

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 TTPs at land border POEs. However, it does not recover the cost of inspecting and processing all pedestrian and vehicle entrants at LPOEs.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five-Year Total
Total Amount of Fee Collected	\$34,862	\$28,093	\$61,566	\$65,897	\$78,464	\$268,882
Total of Eligible Expenses	\$92,179	\$89,466	\$99,621	\$116,137	\$111,243	\$508,646
Cost Recovery %	37.8%	31.4%	61.8%	56.7%	70.5%	52.9%

Land Border Inspection Fee
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	280	280	\$62,251	\$16,213	\$78,464
FY 2025 Full-Year CR	280	280	\$68,261	\$17,777	\$86,038
FY 2026 Base Budget	280	280	\$68,261	\$17,777	\$86,038
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	-	\$4,726	\$1,232	\$5,958
Total Pricing Changes	-	-	\$4,726	\$1,232	\$5,958
Total Adjustments-to-Base	-	-	\$4,726	\$1,232	\$5,958
FY 2026 Current Services	280	280	\$72,987	\$19,009	\$91,996
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	280	280	\$72,987	\$19,009	\$91,996
FY 2025 TO FY 2026 Change	-	-	\$4,726	\$1,232	\$5,958

Land Border Inspection Fee
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	-	\$4,726	\$1,232	\$5,958
Total Pricing Changes	-	-	\$4,726	\$1,232	\$5,958

Land Border Inspection Fee Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Land Border Inspection Fee	280	280	\$62,251	\$222.33	280	280	\$68,261	\$243.79	280	280	\$72,987	\$260.67	-	-	\$4,726	\$16.88
Total	280	280	\$62,251	\$222.33	280	280	\$68,261	\$243.79	280	280	\$72,987	\$260.67	-	-	\$4,726	\$16.88
Subtotal Mandatory - Fee	280	280	\$62,251	\$222.33	280	280	\$68,261	\$243.79	280	280	\$72,987	\$260.67	-	-	\$4,726	\$16.88

Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$38,730	\$42,469	\$45,409	\$2,940
11.5 Other Personnel Compensation	\$4,410	\$4,836	\$5,171	\$335
12.1 Civilian Personnel Benefits	\$19,111	\$20,956	\$22,407	\$1,451
Total - Personnel Compensation and Benefits	\$62,251	\$68,261	\$72,987	\$4,726
Positions and FTE				
Positions - Civilian	280	280	280	-
FTE - Civilian	280	280	280	-

Land Border Inspection Fee
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Land Border Inspection Fee	\$16,213	\$17,777	\$19,009	\$1,232
Total	\$16,213	\$17,777	\$19,009	\$1,232
Subtotal Mandatory - Fee	\$16,213	\$17,777	\$19,009	\$1,232

Non Pay by Object Class
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
44.0 Refunds	\$16,213	\$17,777	\$19,009	\$1,232
Total - Non Pay Budget Object Class	\$16,213	\$17,777	\$19,009	\$1,232

Department of Homeland Security

U.S. Customs and Border Protection

COBRA Customs Fees



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COBRA Customs Fees**Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
COBRA Customs Fees	3,446	2,997	\$872,960	3,446	2,997	\$932,866	3,446	2,574	\$997,466	-	(423)	\$64,600
Total	3,446	2,997	\$872,960	3,446	2,997	\$932,866	3,446	2,574	\$997,466	-	(423)	\$64,600
Subtotal Mandatory - Fee	3,446	2,997	\$872,960	3,446	2,997	\$932,866	3,446	2,574	\$997,466	-	(423)	\$64,600

Fee Authority: Revenue from fees established by the *Consolidated Omnibus Budget Reconciliation Act of 1985* (COBRA), P.L. 99-272, helps U.S. Customs and Border Protection (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 2025 and FY 2026 collections will fund the activities enumerated in the COBRA statute.

COBRA User Fee

The Customs User Fee account includes a series of COBRA user fees used to support costs incurred when processing air and sea passengers, commercial trucks, railroad cars, private aircraft and vessels, commercial vessels, dutiable mail packages, broker permits, barges and bulk carriers from Canada and Mexico, cruise vessel passengers, and ferry vessel passengers at U.S. POEs.

Effective November 5, 2011, certain exemptions under COBRA were eliminated. Section 601 of the *United States-Colombia Trade Promotion Agreement Implementation Act of 2011* (P.L. 112-42) lifted the exemption that excluded air and sea passengers from Canada, Mexico, the Caribbean, and adjacent islands¹ from having to pay the COBRA air, sea, and cruise vessel (ferry passengers are still exempted) passenger fees. Fees from these passengers are accounted for in CBP's COBRA Free Trade Agreement (FTA) fee account (see separate justification document).

¹ Anguilla, Antigua and Barbuda, Aruba, Bahamas, Barbados, Bermuda-United Kingdom, British Virgin Islands-United Kingdom, Cayman Islands, Cuba, Dominica, Dominican Republic, Grenada and South Grenadines, Guadeloupe-France, Haiti, Jamaica, Martinique-France, Netherlands Antilles, St. Kitts and Nevis, St. Lucia, St. Vincent and North Grenadines, Trinidad and Tobago, Turks and Caicos Islands-United Kingdom

FAST Act/Inflation

Section 32201 of the *Fixing America's Surface Transportation (FAST) Act* (P.L. 114-94) amended 19 U.S.C. § 58c by requiring certain customs COBRA user fees to increase rates in concert with inflation and making the use of any resulting revenues subject to appropriation.

Express Consignment Carrier Facility User Fee

Section 337 of the *Trade Act of 2002* (P.L. 107-210), codified as 19 U.S.C. 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. The \$1.00 base fee is split between CBP and Treasury (i.e., \$0.50 goes to CBP and \$0.50 goes to the U.S. Treasury). The FAST Act increase amount of \$0.31 is withheld because Section 32201(b) states it is "available only to the extent provided in appropriations Acts"; and the amount has not been appropriated to CBP. The portion retained by CBP 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 COBRA rates published in July 2024 and effective as of October 1, 2024 (FY 2025). The rates are adjusted for inflation at the start of the fiscal year in alignment with the *FAST Act*.

Current COBRA Fee Rate Table

Fee	Rate (Per Occurrence/Annual Limit)
Commercial Arrival Vessel Fee	\$571.81/\$7,792.05
Commercial Truck Arrival Fee	\$7.20/\$130.85
Railroad Car Arrival Fee	\$10.80/\$130.85
Private Aircraft (Decal)	\$35.98
Private Vessel (Decal)	\$35.98
Commercial Aircraft Passenger Arrival Fee (User Fee)	\$7.20
Commercial Vessel Passenger (User Fee – Non-Exempt)	\$7.20
Commercial Vessel Passenger Arrival Fee – Exempt (from one of the territories and possessions of the United States)	\$2.53
Dutiable Mail	\$7.20
Customs Broker Permit	\$180.57
Barges and Other Bulk Carriers	\$143.93/\$1,962.73
Carriers operating Express Consignment Facilities are required to pay the fee.	\$1.31 (\$0.50 CBP + \$0.50 Treasury + \$0.31 FAST Act)

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.

Historical Collections and Cost Recovery Rate

COBRA						
<i>(Dollars in Thousands)</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total
Total Amount of Fee Collected	\$426,030	\$144,732	\$485,689	\$683,889	\$742,436	\$2,482,776
FAST Act Amount	\$28,849	\$15,135	\$47,045	\$116,339	\$198,233	\$405,601
Net Amount of Fee Collected	\$397,181	\$129,597	\$438,644	\$567,550	\$544,203	\$2,077,175
Total of Eligible Expenses	\$658,168	\$736,632	\$756,151	\$935,200	\$1,013,687	\$4,099,838
Cost Recovery %	60.3%	17.6%	58.0%	60.7%	53.7%	50.7%

ECCF						
<i>(Dollars in Thousands)</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five Year Total
Total Amount of Fee Collected	\$59,890	\$69,824	\$81,569	\$82,327	\$130,524	\$424,134
FAST Act Amount	\$4,192	\$6,906	\$8,973	\$15,734	\$26,673	\$62,478
Net Amount of Fee Collected	\$55,698	\$62,918	\$72,596	\$66,593	\$103,851	\$361,656
Total of Eligible Expenses	\$81,760	\$104,970	\$139,207	\$167,011	\$189,953	\$682,901
Cost Recovery %	68.1%	59.9%	52.1%	39.9%	54.7%	53.0%

COBRA Customs Fees

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	3,446	2,997	\$602,583	\$270,377	\$872,960
FY 2025 Full-Year CR	3,446	2,997	\$607,741	\$325,125	\$932,866
FY 2026 Base Budget	3,446	2,997	\$607,741	\$325,125	\$932,866
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	(423)	\$34,247	\$30,353	\$64,600
Total Pricing Changes	-	(423)	\$34,247	\$30,353	\$64,600
Total Adjustments-to-Base	-	(423)	\$34,247	\$30,353	\$64,600
FY 2026 Current Services	3,446	2,574	\$641,988	\$355,478	\$997,466
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	3,446	2,574	\$641,988	\$355,478	\$997,466
FY 2025 TO FY 2026 Change	-	(423)	\$34,247	\$30,353	\$64,600

COBRA Customs Fees
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(423)	\$34,247	\$30,353	\$64,600
COBRA Customs Fees	-	(423)	\$34,247	\$30,353	\$64,600
Total Pricing Changes	-	(423)	\$34,247	\$30,353	\$64,600

COBRA Customs Fees

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
COBRA Customs Fees	3,446	2,997	\$602,583	\$201.06	3,446	2,997	\$607,741	\$202.78	3,446	2,574	\$641,988	\$249.41	-	(423)	\$34,247	\$46.63
Total	3,446	2,997	\$602,583	\$201.06	3,446	2,997	\$607,741	\$202.78	3,446	2,574	\$641,988	\$249.41	-	(423)	\$34,247	\$46.63
Subtotal Mandatory - Fee	3,446	2,997	\$602,583	\$201.06	3,446	2,997	\$607,741	\$202.78	3,446	2,574	\$641,988	\$249.41	-	(423)	\$34,247	\$46.63

Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$221,083	\$219,505	\$231,875	\$12,370
11.5 Other Personnel Compensation	\$212,470	\$219,161	\$231,510	\$12,349
12.1 Civilian Personnel Benefits	\$169,030	\$169,075	\$178,603	\$9,528
Total - Personnel Compensation and Benefits	\$602,583	\$607,741	\$641,988	\$34,247
Positions and FTE				
Positions - Civilian	3,446	3,446	3,446	-
FTE - Civilian	2,997	2,997	2,574	(423)

COBRA Customs Fees Non Pay Budget Exhibits

Non Pay Summary *(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
COBRA Customs Fees	\$270,377	\$325,125	\$355,478	\$30,353
Total	\$270,377	\$325,125	\$355,478	\$30,353
Subtotal Mandatory - Fee	\$270,377	\$325,125	\$355,478	\$30,353

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
22.0 Transportation of Things	\$31	\$25	\$26	\$1
24.0 Printing and Reproduction	\$7	\$7	\$8	\$1
25.2 Other Services from Non-Federal Sources	\$45,433	\$45,341	\$47,897	\$2,556
44.0 Refunds	\$224,906	\$279,752	\$307,547	\$27,795
Total - Non Pay Budget Object Class	\$270,377	\$325,125	\$355,478	\$30,353

Department of Homeland Security

U.S. Customs and Border Protection

COBRA FTA



Fiscal Year 2026

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COBRA FTA**Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
COBRA FTA	1,287	1,187	\$362,944	1,287	1,187	\$367,403	1,287	1,243	\$368,786	-	56	\$1,383
Total	1,287	1,187	\$362,944	1,287	1,187	\$367,403	1,287	1,243	\$368,786	-	56	\$1,383
Subtotal Discretionary - Fee	1,287	1,187	\$362,944	1,287	1,187	\$367,403	1,287	1,243	\$368,786	-	56	\$1,383

Fee Authority: Revenue from fees established by the *Consolidated Omnibus Budget Reconciliation Act of 1985* (COBRA), P.L. 99-272, helps U.S. Customs and Border Protection (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 C of the *Fiscal Year (FY) 2024 Consolidated Appropriations Act* (P.L. 118-47) made COBRA FTA collections available for obligation in FY 2024.

¹ Anguilla, Antigua and Barbuda, Aruba, Bahamas, Barbados, Bermuda-United Kingdom, British Virgin Islands-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 applicable COBRA rates published in the Federal Register July 2024 and effective October 1, 2024 (FY 2025). 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 (Per Occurrence)
Commercial Aircraft Passenger Arrival (User Fee)	\$7.20
Commercial Vessel Passenger Arrival (User Fee – Non-Exempt)	\$7.20
Commercial Vessel Passenger – Exempt (from one of the territories and possessions of the United States)	\$2.53

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); and
- (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.

The following table reflects the FAST Act portion of the collections, which CBP does not have access to in the year of execution.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five-Year Total
Total Amount of Fee Collected	\$179,271	\$95,960	\$135,735*	\$247,509	\$265,940	\$788,680
FAST Act Amount	\$13,682	\$5,570	\$21,799	\$56,261	\$97,004	\$194,316
Net Amount of Fee Collected	\$165,589	\$90,390	\$113,936	\$191,248	\$168,936	\$730,099
Total of Eligible Expenses	\$354,398	\$462,409	\$489,100	\$483,474	\$525,737	\$2,315,118
Cost Recovery %	46.7%	19.5%	23.3%	39.6%	32.1%	31.9%

* 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
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	1,287	1,187	\$265,940	\$97,004	\$362,944
FY 2025 Full-Year CR	1,287	1,187	\$258,762	\$108,641	\$367,403
FY 2026 Base Budget	1,287	1,187	\$258,762	\$108,641	\$367,403
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	56	(\$3,678)	\$5,061	\$1,383
Total Pricing Changes	-	56	(\$3,678)	\$5,061	\$1,383
Total Adjustments-to-Base	-	56	(\$3,678)	\$5,061	\$1,383
FY 2026 Current Services	1,287	1,243	\$255,084	\$113,702	\$368,786
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	1,287	1,243	\$255,084	\$113,702	\$368,786
FY 2025 TO FY 2026 Change	-	56	(\$3,678)	\$5,061	\$1,383

COBRA FTA
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	56	(\$3,678)	\$5,061	\$1,383
Total Pricing Changes	-	56	(\$3,678)	\$5,061	\$1,383

COBRA FTA

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
COBRA FTA	1,287	1,187	\$265,940	\$224.04	1,287	1,187	\$258,762	\$218.00	1,287	1,243	\$255,084	\$205.22	-	56	(\$3,678)	(\$12.78)
Total	1,287	1,187	\$265,940	\$224.04	1,287	1,187	\$258,762	\$218.00	1,287	1,243	\$255,084	\$205.22	-	56	(\$3,678)	(\$12.78)
Subtotal Discretionary - Fee	1,287	1,187	\$265,940	\$224.04	1,287	1,187	\$258,762	\$218.00	1,287	1,243	\$255,084	\$205.22	-	56	(\$3,678)	(\$12.78)

Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$157,645	\$153,390	\$145,308	(\$8,082)
11.5 Other Personnel Compensation	\$40,006	\$38,926	\$36,862	(\$2,064)
12.1 Civilian Personnel Benefits	\$68,289	\$66,446	\$72,914	\$6,468
Total - Personnel Compensation and Benefits	\$265,940	\$258,762	\$255,084	(\$3,678)
Positions and FTE				
Positions - Civilian	1,287	1,287	1,287	-
FTE - Civilian	1,187	1,187	1,243	56

COBRA FTA

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
COBRA FTA	\$97,004	\$108,641	\$113,702	\$5,061
Total	\$97,004	\$108,641	\$113,702	\$5,061
Subtotal Discretionary - Fee	\$97,004	\$108,641	\$113,702	\$5,061

Non Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
44.0 Refunds	\$97,004	\$108,641	\$113,702	\$5,061
Total - Non Pay Budget Object Class	\$97,004	\$108,641	\$113,702	\$5,061

Department of Homeland Security

U.S. Customs and Border Protection

Agricultural Quarantine and Inspection Fees



Fiscal Year 2026

Congressional Justification

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Agricultural Quarantine and Inspection Fees

Budget Comparison and Adjustments

Comparison of Budget Authority

(Dollars in Thousands)

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Agricultural Quarantine and Inspection Fees	3,361	2,947	\$673,228	3,361	2,947	\$712,299	3,361	3,361	\$784,399	-	414	\$72,100
Total	3,361	2,947	\$673,228	3,361	2,947	\$712,299	3,361	3,361	\$784,399	-	414	\$72,100
Subtotal Mandatory - Fee	3,361	2,947	\$673,228	3,361	2,947	\$712,299	3,361	3,361	\$784,399	-	414	\$72,100

Agricultural Quarantine Inspection (AQI) Program user fees, also known as the Animal and Plant Health Inspection Service (APHIS) user fees, help U.S. Customs and Border Protection (CBP) recover the costs of agriculture inspection activities for international air and sea 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: (1) International air passengers; (2) Commercial aircraft; (3) Commercial vessels; (4) Commercial trucks; (5) Commercially loaded rail cars; (6) International sea passengers; and (7) 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. POE and other locations.

AQI User Fee Rates

User Fee Class (Actual Dollars)	Previous Fee Rates (As of December 1, 2022)	Current Fee Rates (As of October 1, 2024)
Air passenger*	\$3.83	\$3.71
Commercial aircraft	\$225.00	\$281.39
Commercial Vessel (per vessel arrival) Great Lakes/Cascadia ¹	N/A	\$837.51
Commercial cargo vessel ²	\$825.00	\$2,903.73
Commercial truck	\$7.29	\$12.40
Commercial cargo railcar	\$2.00	\$6.51
Sea passenger*	\$1.68	\$1.25
Treatment	\$237.00	\$240.60

* **Reduction in Certain AQI Rates:** On June 21, 2022, the U.S. 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.

¹ This geographically limited fee rate does not exist under the current fee schedule; however, certain vessels in this category do currently pay the current commercial vessel fee.

² APHIS has not adjusted the AQI user fees since 2015 and, by law, the AQI program must recover its costs. Therefore, fee changes are necessary to account for actual and projected increases in the cost of doing business and to align fees more accurately with the costs associated with each fee service.

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 70 percent of the collections from the AQI user fee.

U.S. Customs and Border Protection

Agricultural Quarantine and Inspection Fees

Previous Changes: The USDA adjusted the rates in Fiscal Year (FY) 2002, FY 2015, and recently in FY 2024 with the most recent change taking effect on October 1, 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 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. For FY 2025 and beyond, APHIS published its Notice of Proposed Rulemaking on April 1, 2024, which is projected to increase revenue, and it is anticipated that CBP agriculture positions will increase by 1,433 by FY 2028 or 4,000 agriculture positions total. Prior to 2023, APHIS had not adjusted the AQI user fees since 2015 and, by law, the AQI program must recover its costs. Therefore, fee changes are necessary to account for actual and projected increases in the cost of doing business and to align fees more accurately with the costs associated with each fee service.

Historical Transfers of AQI Collections from USDA and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five-Year Total
Total Amount of Fee Collected	\$533,104	\$533,104	\$588,237	\$639,000	\$672,228	\$2,965,673
Total of Eligible Expenses	\$792,184	\$779,486	\$804,312	\$881,863	\$999,198	\$4,257,043
Cost Recovery %	67.3%	68.4%	73.1%	72.5%	67.3%	69.7%

Agricultural Quarantine and Inspection Fees
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	3,361	2,947	\$639,487	\$33,741	\$673,228
FY 2025 Full-Year CR	3,361	2,947	\$676,547	\$35,752	\$712,299
FY 2026 Base Budget	3,361	2,947	\$676,547	\$35,752	\$712,299
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	414	\$68,480	\$3,620	\$72,100
Total Pricing Changes	-	414	\$68,480	\$3,620	\$72,100
Total Adjustments-to-Base	-	414	\$68,480	\$3,620	\$72,100
FY 2026 Current Services	3,361	3,361	\$745,027	\$39,372	\$784,399
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	3,361	3,361	\$745,027	\$39,372	\$784,399
FY 2025 TO FY 2026 Change	-	414	\$68,480	\$3,620	\$72,100

Agricultural Quarantine and Inspection Fees
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	414	\$68,480	\$3,620	\$72,100
Total Pricing Changes	-	414	\$68,480	\$3,620	\$72,100

Agricultural Quarantine and Inspection Fees Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Agricultural Quarantine and Inspection Fees	3,361	2,947	\$639,487	\$217.00	3,361	2,947	\$676,547	\$229.57	3,361	3,361	\$745,027	\$221.67	-	414	\$68,480	(\$7.90)
Total	3,361	2,947	\$639,487	\$217.00	3,361	2,947	\$676,547	\$229.57	3,361	3,361	\$745,027	\$221.67	-	414	\$68,480	(\$7.90)
Subtotal Mandatory - Fee	3,361	2,947	\$639,487	\$217.00	3,361	2,947	\$676,547	\$229.57	3,361	3,361	\$745,027	\$221.67	-	414	\$68,480	(\$7.90)

Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$404,671	\$427,734	\$471,029	\$43,295
11.5 Other Personnel Compensation	\$55,837	\$59,165	\$65,154	\$5,989
12.1 Civilian Personnel Benefits	\$178,979	\$189,648	\$208,844	\$19,196
Total - Personnel Compensation and Benefits	\$639,487	\$676,547	\$745,027	\$68,480
Positions and FTE				
Positions - Civilian	3,361	3,361	3,361	-
FTE - Civilian	2,947	2,947	3,361	414

Agricultural Quarantine and Inspection Fees

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Agricultural Quarantine and Inspection Fees	\$33,741	\$35,752	\$39,372	\$3,620
Total	\$33,741	\$35,752	\$39,372	\$3,620
Subtotal Mandatory - Fee	\$33,741	\$35,752	\$39,372	\$3,620

Non Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$25	\$26	\$29	\$3
23.1 Rental Payments to GSA	\$9,472	\$10,037	\$11,053	\$1,016
23.3 Communications, Utilities, & Miscellaneous	\$1,690	\$1,791	\$1,972	\$181
25.1 Advisory & Assistance Services	\$1,520	\$1,611	\$1,774	\$163
25.2 Other Services from Non-Federal Sources	\$4,760	\$5,044	\$5,554	\$510
31.0 Equipment	\$16,274	\$17,243	\$18,990	\$1,747
Total - Non Pay Budget Object Class	\$33,741	\$35,752	\$39,372	\$3,620

Department of Homeland Security

U.S. Customs and Border Protection

Global Entry Fee



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Global Entry Fee

Budget Comparison and Adjustments

Comparison of Budget Authority

(Dollars in Thousands)

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Global Entry Fee	416	420	\$369,214	416	259	\$404,851	416	330	\$432,886	-	71	\$28,035
Total	416	420	\$369,214	416	259	\$404,851	416	330	\$432,886	-	71	\$28,035
Subtotal Discretionary - Offsetting Fee	416	420	\$369,214	416	259	\$404,851	416	330	\$432,886	-	71	\$28,035

Global Entry (GE) fee revenue enables U.S. Customs and Border Protection (CBP) to expedite clearance of pre-approved, low-risk air travelers into the United States 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. GE membership is valid for five years. GE 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 (TTP). 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), required DHS to establish an international registered traveler program. GE, 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 P.L. 108-458, as amended, authorizes the imposition of a fee to recover the full cost of the program.

Fee Uses: GE fees directly fund personnel costs with direct ties to the GE program, operational costs of issuing GE memberships, and maintenance of GE'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 a Federal Bureau of Investigation (FBI) Fingerprint Fee (applicable to the following four TTPs: SENTRI, NEXUS, FAST, and GE) and are \$14.50 per applicant (\$17.25 for SENTRI applicants). This fee is charged to cover the costs of FBI Fingerprint checks for applications to SENTRI, NEXUS, FAST, and GE programs.

CBP last changed the rates in June 2008. CBP is harmonizing the application fees, the application fees paid by minors, the fee payment schedule, and the application processes for the GE, SENTRI, and NEXUS programs through a final rule and a separate Federal Register notice. On October 1, 2024 (FY 2025), the application fee for NEXUS, GE and SENTRI increased to a uniform \$120 and will be free for applicants under the age of 18 whose parent/guardian is a member or concurrent applicant. The analysis to establish the new TTP fee incorporated costs for vetting, enrollment center and HQ staff, TTP card production, and FBI fingerprint fees for applicants 18 years of age and older. Fingerprint fees will no longer be collected separately. The changes to the GE and SENTRI programs rates are reflected below.

Fee	Rate (effective October 1, 2024) (Per Occurrence)
Trusted Traveler Program (TTP) System/Global Enrollment System	\$17.17
FBI Fingerprinting	\$14.50
Enrollment Center	\$52.54
Vetting Center	\$14.47
Radio Frequency Identification Card	\$15.87
HQ Staff, Call Center, and Miscellaneous	\$2.54
Total*	\$117.09
Calculated Fee, rounded up to the nearest \$5.00	\$120.00

*Total is calculated based on FBI Fingerprinting (NEXUS, FAST, and GE) vs. FBI Fingerprinting (SENTRI).

Recovery Rate: CBP has achieved full cost recovery in this fee over the past five years. Due to the impact of COVID-19, FY 2020 and FY 2021 collections were reduced, but the program still achieved full cost recovery. In FY 2022, collections exhibited a recovery to pre-pandemic levels, and current estimated collections through FY 2026 are expected to do the same.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five-Year Total
Total Amount of Fee Collected	\$130,081	\$143,593	\$303,708	\$336,274	\$369,212	\$1,282,868
<i>Global Entry</i>	<i>\$107,151</i>	<i>\$119,454</i>	<i>\$252,702</i>	<i>\$279,995</i>	<i>\$307,305</i>	<i>\$1,066,607</i>
<i>FBI Fingerprinting</i>	<i>\$22,930</i>	<i>\$24,139</i>	<i>\$51,006</i>	<i>\$56,279</i>	<i>\$61,907</i>	<i>\$216,261</i>
Total of Eligible Expenses	\$92,649	\$132,262	\$109,911	\$145,325	\$201,049	\$681,196
Cost Recovery %	140.4%	108.6%	276.3%	231.4%	183.64%	188.33%

Global Entry Fee
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	416	420	\$108,655	\$260,559	\$369,214
FY 2025 Full-Year CR	416	259	\$119,145	\$285,706	\$404,851
FY 2026 Base Budget	416	259	\$119,145	\$285,706	\$404,851
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	71	\$8,248	\$19,787	\$28,035
Total Pricing Changes	-	71	\$8,248	\$19,787	\$28,035
Total Adjustments-to-Base	-	71	\$8,248	\$19,787	\$28,035
FY 2026 Current Services	416	330	\$127,393	\$305,493	\$432,886
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	416	330	\$127,393	\$305,493	\$432,886
FY 2025 TO FY 2026 Change	-	71	\$8,248	\$19,787	\$28,035

Global Entry Fee
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	71	\$8,248	\$19,787	\$28,035
Total Pricing Changes	-	71	\$8,248	\$19,787	\$28,035

Global Entry Fee
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Global Entry Fee	416	420	\$108,655	\$258.70	416	259	\$119,145	\$460.02	416	330	\$127,393	\$386.04	-	71	\$8,248	(\$73.98)
Total	416	420	\$108,655	\$258.70	416	259	\$119,145	\$460.02	416	330	\$127,393	\$386.04	-	71	\$8,248	(\$73.98)
Subtotal Discretionary - Offsetting Fee	416	420	\$108,655	\$258.70	416	259	\$119,145	\$460.02	416	330	\$127,393	\$386.04	-	71	\$8,248	(\$73.98)

Pay by Object Class
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$36,792	\$40,345	\$43,137	\$2,792
11.5 Other Personnel Compensation	\$53,551	\$58,720	\$62,786	\$4,066
12.1 Civilian Personnel Benefits	\$18,312	\$20,080	\$21,470	\$1,390
Total - Personnel Compensation and Benefits	\$108,655	\$119,145	\$127,393	\$8,248
Positions and FTE				
Positions - Civilian	416	416	416	-
FTE - Civilian	420	259	330	71

Global Entry Fee Non Pay Budget Exhibits

Non Pay Summary *(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Global Entry Fee	\$260,559	\$285,706	\$305,493	\$19,787
Total	\$260,559	\$285,706	\$305,493	\$19,787
Subtotal Discretionary - Offsetting Fee	\$260,559	\$285,706	\$305,493	\$19,787

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$1,683	\$1,845	\$1,973	\$128
23.3 Communications, Utilities, & Miscellaneous	\$12,031	\$13,192	\$14,106	\$914
24.0 Printing and Reproduction	\$78,635	\$86,224	\$92,195	\$5,971
25.2 Other Services from Non-Federal Sources	\$125,575	\$137,695	\$147,232	\$9,537
25.3 Other Purchases of goods and services	\$21,681	\$23,774	\$25,420	\$1,646
25.4 Operations & Maintenance of Facilities	\$1,080	\$1,184	\$1,266	\$82
25.7 Operation & Maintenance of Equipment	\$767	\$841	\$899	\$58
26.0 Supplies & Materials	\$332	\$364	\$389	\$25
31.0 Equipment	\$18,476	\$20,259	\$21,662	\$1,403
32.0 Land and Structures	\$299	\$328	\$351	\$23
Total - Non Pay Budget Object Class	\$260,559	\$285,706	\$305,493	\$19,787

Department of Homeland Security

U.S. Customs and Border Protection

Puerto Rico Trust Fund



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*Puerto Rico Trust Fund***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Puerto Rico Trust Fund	310	274	\$283,027	310	228	\$283,168	332	229	\$283,310	22	1	\$142
Total	310	274	\$283,027	310	228	\$283,168	332	229	\$283,310	22	1	\$142
Subtotal Mandatory - Fee	310	274	\$283,027	310	228	\$283,168	332	229	\$283,310	22	1	\$142

Puerto Rico became a territory of the United States in 1898 following 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 U.S. Customs and Border Protection (CBP) upon its creation.

Authority: 48 U.S.C. § 740 authorizes the collection of duties and taxes in Puerto Rico and requires the U.S. 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 U.S. 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 the Department of Homeland Security are responsible for interpreting and enforcing the HTS.

Trust Fund Uses: CBP administers the Puerto Rico Trust Fund (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 the 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.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five-Year Total
Total Amount of Fees Collected	\$225,382	\$300,837	\$324,077	\$303,829	\$283,027	\$1,437,152
<i>CBP Portion</i>	<i>\$191,895</i>	<i>\$267,432</i>	<i>\$290,672</i>	<i>\$265,245</i>	<i>\$249,246</i>	\$1,264,490
<i>ICE Portion</i>	<i>\$33,487</i>	<i>\$33,405</i>	<i>\$33,405</i>	<i>\$38,584</i>	<i>\$33,781</i>	\$172,662
Total of CBP Eligible Expenses	\$119,060	\$122,191	\$121,929	\$126,367	\$132,801	\$622,348
CBP Cost Recovery %	161.2%	218.9%	238.4%	209.9%	187.7%	203.2%

Note: CBP Cost Recovery percent is reflective of CBP's portion of fees collected and does not factor in ICE's portion.

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 Fiscal Year (FY) 2018, collections have increased due to rebuilding efforts post-hurricanes Maria and Fiona and the imposition of higher tariffs on certain Chinese goods under Section 301 of the *Trade Act of 1974*. Recent collections in FY 2025 are reflecting an increase of collections due to the most recent increase in higher Chinese tariffs.

Puerto Rico Trust Fund
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	310	274	\$42,581	\$240,446	\$283,027
FY 2025 Full-Year CR	310	228	\$43,858	\$239,310	\$283,168
FY 2026 Base Budget	310	228	\$43,858	\$239,310	\$283,168
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	22	1	\$1,318	(\$1,176)	\$142
Total Pricing Changes	22	1	\$1,318	(\$1,176)	\$142
Total Adjustments-to-Base	22	1	\$1,318	(\$1,176)	\$142
FY 2026 Current Services	332	229	\$45,176	\$238,134	\$283,310
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	332	229	\$45,176	\$238,134	\$283,310
FY 2025 TO FY 2026 Change	22	1	\$1,318	(\$1,176)	\$142

Puerto Rico Trust Fund
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	22	1	\$1,318	(\$1,176)	\$142
Total Pricing Changes	22	1	\$1,318	(\$1,176)	\$142

Puerto Rico Trust Fund Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Puerto Rico Trust Fund	310	274	\$42,581	\$155.41	310	228	\$43,858	\$192.36	332	229	\$45,176	\$197.28	22	1	\$1,318	\$4.92
Total	310	274	\$42,581	\$155.41	310	228	\$43,858	\$192.36	332	229	\$45,176	\$197.28	22	1	\$1,318	\$4.92
Subtotal Mandatory - Fee	310	274	\$42,581	\$155.41	310	228	\$43,858	\$192.36	332	229	\$45,176	\$197.28	22	1	\$1,318	\$4.92

Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$26,182	\$26,967	\$27,778	\$811
11.5 Other Personnel Compensation	\$1,377	\$1,418	\$1,461	\$43
12.1 Civilian Personnel Benefits	\$15,022	\$15,473	\$15,937	\$464
Total - Personnel Compensation and Benefits	\$42,581	\$43,858	\$45,176	\$1,318
Positions and FTE				
Positions - Civilian	310	310	332	22
FTE - Civilian	274	228	229	1

Puerto Rico Trust Fund Non Pay Budget Exhibits

Non Pay Summary *(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Puerto Rico Trust Fund	\$240,446	\$239,310	\$238,134	(\$1,176)
Total	\$240,446	\$239,310	\$238,134	(\$1,176)
Subtotal Mandatory - Fee	\$240,446	\$239,310	\$238,134	(\$1,176)

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$614	\$611	\$609	(\$2)
22.0 Transportation of Things	\$926	\$921	\$917	(\$4)
23.1 Rental Payments to GSA	\$1,053	\$1,049	\$1,042	(\$7)
23.2 Rental Payments to Others	\$415	\$413	\$411	(\$2)
23.3 Communications, Utilities, & Miscellaneous	\$699	\$695	\$692	(\$3)
24.0 Printing and Reproduction	\$92	\$92	\$92	-
25.1 Advisory & Assistance Services	\$24	\$24	\$24	-
25.2 Other Services from Non-Federal Sources	\$14,262	\$14,195	\$14,124	(\$71)
25.3 Other Purchases of goods and services	\$30,514	\$30,369	\$30,220	(\$149)
25.4 Operations & Maintenance of Facilities	\$3,724	\$3,707	\$3,688	(\$19)
25.7 Operation & Maintenance of Equipment	\$2,053	\$2,043	\$2,033	(\$10)
26.0 Supplies & Materials	\$5,508	\$5,482	\$5,455	(\$27)
31.0 Equipment	\$2,909	\$2,895	\$2,881	(\$14)
32.0 Land and Structures	\$220	\$219	\$218	(\$1)
41.0 Grants, Subsidies, and Contributions	\$156,592	\$155,853	\$155,087	(\$766)
44.0 Refunds	\$20,841	\$20,742	\$20,641	(\$101)
Total - Non Pay Budget Object Class	\$240,446	\$239,310	\$238,134	(\$1,176)

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Virgin Islands Deposit Fund



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*Virgin Islands Deposit Fund***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Virgin Islands Deposit Fund	63	43	\$14,564	63	43	\$14,571	63	52	\$14,703	-	9	\$132
Total	63	43	\$14,564	63	43	\$14,571	63	52	\$14,703	-	9	\$132
Subtotal Mandatory - Fee	63	43	\$14,564	63	43	\$14,571	63	52	\$14,703	-	9	\$132

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 United States 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), U.S. Customs and Border Protection (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: Not applicable.

Recovery Rate: CBP and the U.S. 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.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five-Year Total
Total Amount of Fee Collected	\$11,378	\$12,963	\$14,580	\$14,853	\$14,564	\$68,338
Total of Eligible Expenses	\$10,085	\$11,322	\$10,576	\$11,883	\$13,176	\$57,042
Cost Recovery %	112.8%	114.5%	137.9%	125.0%	110.5%	119.8%

Virgin Islands Deposit Fund
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	63	43	\$9,585	\$4,979	\$14,564
FY 2025 Full-Year CR	63	43	\$9,873	\$4,698	\$14,571
FY 2026 Base Budget	63	43	\$9,873	\$4,698	\$14,571
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	9	\$296	(\$164)	\$132
Total Pricing Changes	-	9	\$296	(\$164)	\$132
Total Adjustments-to-Base	-	9	\$296	(\$164)	\$132
FY 2026 Current Services	63	52	\$10,169	\$4,534	\$14,703
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	63	52	\$10,169	\$4,534	\$14,703
FY 2025 TO FY 2026 Change	-	9	\$296	(\$164)	\$132

Virgin Islands Deposit Fund
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	9	\$296	(\$164)	\$132
Total Pricing Changes	-	9	\$296	(\$164)	\$132

Virgin Islands Deposit Fund Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Virgin Islands Deposit Fund	63	43	\$9,585	\$222.91	63	43	\$9,873	\$229.60	63	52	\$10,169	\$195.56	-	9	\$296	(\$34.05)
Total	63	43	\$9,585	\$222.91	63	43	\$9,873	\$229.60	63	52	\$10,169	\$195.56	-	9	\$296	(\$34.05)
Subtotal Mandatory - Fee	63	43	\$9,585	\$222.91	63	43	\$9,873	\$229.60	63	52	\$10,169	\$195.56	-	9	\$296	(\$34.05)

Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$6,165	\$6,350	\$6,541	\$191
11.5 Other Personnel Compensation	\$469	\$483	\$497	\$14
12.1 Civilian Personnel Benefits	\$2,951	\$3,040	\$3,131	\$91
Total - Personnel Compensation and Benefits	\$9,585	\$9,873	\$10,169	\$296
Positions and FTE				
Positions - Civilian	63	63	63	-
FTE - Civilian	43	43	52	9

Virgin Islands Deposit Fund Non Pay Budget Exhibits

Non Pay Summary *(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Virgin Islands Deposit Fund	\$4,979	\$4,698	\$4,534	(\$164)
Total	\$4,979	\$4,698	\$4,534	(\$164)
Subtotal Mandatory - Fee	\$4,979	\$4,698	\$4,534	(\$164)

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$208	\$196	\$189	(\$7)
22.0 Transportation of Things	\$4	\$4	\$4	-
23.1 Rental Payments to GSA	\$37	\$35	\$33	(\$2)
23.2 Rental Payments to Others	\$64	\$60	\$58	(\$2)
23.3 Communications, Utilities, & Miscellaneous	\$854	\$806	\$778	(\$28)
25.2 Other Services from Non-Federal Sources	\$2,341	\$2,210	\$2,134	(\$76)
25.3 Other Purchases of goods and services	\$1	\$1	\$1	-
25.4 Operations & Maintenance of Facilities	\$625	\$590	\$569	(\$21)
25.7 Operation & Maintenance of Equipment	\$45	\$42	\$40	(\$2)
26.0 Supplies & Materials	\$261	\$246	\$237	(\$9)
31.0 Equipment	\$539	\$508	\$491	(\$17)
Total - Non Pay Budget Object Class	\$4,979	\$4,698	\$4,534	(\$164)

Department of Homeland Security

U.S. Customs and Border Protection

User Fee Facilities



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*User Fee Facilities***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
User Fee Facilities	111	109	\$26,287	111	109	\$22,290	111	110	\$29,903	-	1	\$7,613
Total	111	109	\$26,287	111	109	\$22,290	111	110	\$29,903	-	1	\$7,613
Subtotal Discretionary - Fee	111	109	\$26,287	111	109	\$22,290	111	110	\$29,903	-	1	\$7,613

Fee collections through the User Fee Facilities (UFF) program provide funding, on a reimbursable basis, for U.S. Customs and Border Protection (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 UFF 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) pays in arrears after services are rendered.

Previous Changes: Various, depending on the negotiated UFF agreement.

Recovery Rate: Starting in Fiscal Year (FY) 2021, all MOAs were updated to reflect 100 percent reimbursement from user fee airports to CBP for all eligible expenses.

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. However, the recoupment of the costs of immigration and agriculture services have not been captured under the MOAs.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five-Year Total
Total Amount of Fee Collected	\$12,335	\$16,329	\$21,486	\$22,409	\$21,191	\$93,750
Total of Eligible Expenses	\$24,709	\$23,719	\$31,673	\$37,303	\$42,884	\$160,288
Cost Recovery %	49.9%	68.8%	67.8%	60.1%	49.4%	58.5%

The FY 2026 President's Budget includes a legislative proposal providing CBP with the authority to recover all costs associated with providing customs, immigration, and agriculture services at UFF. Current legislation authorizes charging a fee for customs services provided at UFF; however, there is an increased need for CBP to recoup all costs associated with providing immigration and agriculture services that can be clearly segregated from the customs services provided at UFF. Pending Congressional action, MOAs will be amended when they expire to capture the additional services.

User Fee Facilities
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	111	109	\$24,213	\$2,074	\$26,287
FY 2025 Full-Year CR	111	109	\$21,015	\$1,275	\$22,290
FY 2026 Base Budget	111	109	\$21,015	\$1,275	\$22,290
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	1	\$6,529	\$1,084	\$7,613
Total Pricing Changes	-	1	\$6,529	\$1,084	\$7,613
Total Adjustments-to-Base	-	1	\$6,529	\$1,084	\$7,613
FY 2026 Current Services	111	110	\$27,544	\$2,359	\$29,903
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	111	110	\$27,544	\$2,359	\$29,903
FY 2025 TO FY 2026 Change	-	1	\$6,529	\$1,084	\$7,613

User Fee Facilities
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	1	\$6,529	\$1,084	\$7,613
Total Pricing Changes	-	1	\$6,529	\$1,084	\$7,613

User Fee Facilities
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
User Fee Facilities	111	109	\$24,213	\$222.14	111	109	\$21,015	\$192.80	111	110	\$27,544	\$250.40	-	1	\$6,529	\$57.60
Total	111	109	\$24,213	\$222.14	111	109	\$21,015	\$192.80	111	110	\$27,544	\$250.40	-	1	\$6,529	\$57.60
Subtotal Discretionary - Fee	111	109	\$24,213	\$222.14	111	109	\$21,015	\$192.80	111	110	\$27,544	\$250.40	-	1	\$6,529	\$57.60

Pay by Object Class
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$11,609	\$9,863	\$13,206	\$3,343
11.5 Other Personnel Compensation	\$4,315	\$3,977	\$4,909	\$932
12.1 Civilian Personnel Benefits	\$8,289	\$7,175	\$9,429	\$2,254
Total - Personnel Compensation and Benefits	\$24,213	\$21,015	\$27,544	\$6,529
Positions and FTE				
Positions - Civilian	111	111	111	-
FTE - Civilian	109	109	110	1

User Fee Facilities
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
User Fee Facilities	\$2,074	\$1,275	\$2,359	\$1,084
Total	\$2,074	\$1,275	\$2,359	\$1,084
Subtotal Discretionary - Fee	\$2,074	\$1,275	\$2,359	\$1,084

Non Pay by Object Class
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
21.0 Travel and Transportation of Persons	\$37	\$80	\$42	(\$38)
23.3 Communications, Utilities, & Miscellaneous	\$460	\$475	\$523	\$48
25.2 Other Services from Non-Federal Sources	\$920	\$297	\$1,047	\$750
25.7 Operation & Maintenance of Equipment	\$98	\$72	\$111	\$39
26.0 Supplies & Materials	\$20	\$20	\$23	\$3
31.0 Equipment	\$539	\$331	\$613	\$282
Total - Non Pay Budget Object Class	\$2,074	\$1,275	\$2,359	\$1,084

Department of Homeland Security

U.S. Customs and Border Protection

9-11 Response and Biometric Exit Account



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9-11 Response and Biometric Exit Account**Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
9-11 Response and Biometric Exit Account	-	-	\$17,546	-	-	\$17,288	-	-	\$15,942	-	-	(\$1,346)
Total	-	-	\$17,546	-	-	\$17,288	-	-	\$15,942	-	-	(\$1,346)
Subtotal Mandatory - Fee	-	-	\$17,546	-	-	\$17,288	-	-	\$15,942	-	-	(\$1,346)

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. U.S. Customs and Border Protection (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 ten years for the implementation of a biometric exit program. The 9-11 Response and Biometric Entry-Exit fee revenue comes from applicants for H-1B 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 ten 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 into”. 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: Previous 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.

This fee has consistently declined every year for the past five fiscal years. Fiscal Year (FY) 2020 collections of \$35.9M were significantly lower than the original estimate of \$115.0M, due in large part to COVID-19. This underperformance continued with collections in FY 2021 of \$28.4M, FY 2022 of \$26.0M, FY 2023 of \$13.0M, and FY 2024 of \$17.5M.

The current collection trend will not fully fund the program’s ability to deliver biometric exit capabilities. USCIS does not project any significant change in collections between FY 2025 and FY 2026. Per USCIS, suboptimal collections in this fee are driven by projected P.L. 114-113 revenue declines, driven by significant decreases in new employment filings, particularly by the largest employers. The data suggests that many P.L. 114-113 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 is projected to impact collections for FY 2026. The reduced collections in this account will likely impact the ability to expand the program beyond the air environment within a ten-year period.

CBP worked with USCIS, DHS, and the Office of Management and Budget (OMB) to evaluate the impact of reduced funding on this program. DHS adjusted the fee schedule for USCIS, and USCIS has conducted a comprehensive fee review for the FY 2024 biennial period, refined its cost accounting process, and determined that current fee rates do not recover the full costs of services provided. DHS determined that adjusting USCIS’ fee schedule is necessary to fully recover costs and maintain adequate service. The final rule also makes certain adjustments to fee exemption eligibility, naturalization benefit request fees, filing requirements for nonimmigrant workers, premium processing service, and other administrative requirements. These rate adjustments were published on January 31, 2024, and became effective on April 1, 2024; however, the Biometric Fee has continued a downward trend in collections for FY 2025, with analysis from USCIS exhibiting a steadily shrinking pool of petitioning employers subject to the P.L. 114-113 fee.

Additionally, CBP has maintained some level of carryover by reducing the financial plans each year to keep the program solvent amidst subpar collection levels.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Five-Year Total
Total Amount of Fee Collected	\$35,959	\$28,364	\$26,004	\$12,996	\$17,546	\$120,869
Total of Eligible Expenses	\$42,508	\$39,052	\$51,981	\$25,200	\$22,800	\$181,541
Cost Recovery %	84.6%	72.6%	50.0%	51.6%	77.0%	66.6%

9-11 Response and Biometric Exit Account**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	-	-	-	\$17,546	\$17,546
FY 2025 Full-Year CR	-	-	-	\$17,288	\$17,288
FY 2026 Base Budget	-	-	-	\$17,288	\$17,288
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projections	-	-	-	(\$1,346)	(\$1,346)
Total Pricing Changes	-	-	-	(\$1,346)	(\$1,346)
Total Adjustments-to-Base	-	-	-	(\$1,346)	(\$1,346)
FY 2026 Current Services	-	-	-	\$15,942	\$15,942
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2026 Request	-	-	-	\$15,942	\$15,942
FY 2025 TO FY 2026 Change	-	-	-	(\$1,346)	(\$1,346)

9-11 Response and Biometric Exit Account

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
9-11 Response and Biometric Exit Account	\$17,546	\$17,288	\$15,942	(\$1,346)
Total	\$17,546	\$17,288	\$15,942	(\$1,346)
Subtotal Mandatory - Fee	\$17,546	\$17,288	\$15,942	(\$1,346)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
25.2 Other Services from Non-Federal Sources	\$15,740	\$15,509	\$14,301	(\$1,208)
25.7 Operation & Maintenance of Equipment	\$1,466	\$1,444	\$1,332	(\$112)
31.0 Equipment	\$340	\$335	\$309	(\$26)
Total - Non Pay Budget Object Class	\$17,546	\$17,288	\$15,942	(\$1,346)