

Department of Homeland Security

U.S. Customs and Border Protection

Budget Overview



Fiscal Year 2020
Congressional Justification

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U.S. Customs and Border Protection

Appropriation Organization Structure

Organization Name	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
Office of Training and Development	PPA Level II	Discretionary - Appropriation
Operations Support	PPA Level II	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Mission Support Assets and Infrastructure	PPA	Discretionary - Appropriation
Revenue Modernization	Investment, PPA Level II	Discretionary - Appropriation

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Organization Name	Level	Fund Type (* Includes Defense Funding)
Mission Support Assets and Infrastructure End Items	Investment,PPA Level II	Discretionary - Appropriation
COSS Transformation Initiative	Investment,PPA Level II	Discretionary - Appropriation
Border Security Assets and Infrastructure	PPA	Discretionary - Appropriation
Cross Border Tunnel Threat (CBTT)	Investment,PPA Level II	Discretionary - Appropriation
Integrated Fixed Towers (IFT)	Investment,PPA Level II	Discretionary - Appropriation
Mobile Surveillance Capabilities (MSC)	Investment,PPA Level II	Discretionary - Appropriation
Remote Video Surveillance Systems (RVSS)	Investment,PPA Level II	Discretionary - Appropriation
Unattended Ground Sensors	Investment,PPA Level II	Discretionary - Appropriation
Mobile Video Surveillance System (MVSS)	Investment,PPA Level II	Discretionary - Appropriation
Border Security Assets and Infrastructure End Items	Investment,PPA Level II	Discretionary - Appropriation
Tactical Infrastructure	Investment,PPA Level II	Discretionary - Appropriation
Border Wall System	Investment,PPA Level II	Discretionary - Appropriation
Trade and Travel Assets and Infrastructure	PPA	Discretionary - Appropriation
Automated Commercial Environment (ACE)	Investment,PPA Level II	Discretionary - Appropriation
HART	Investment,PPA Level II	Discretionary - Appropriation
Non-Intrusive Inspection (NII) Systems Program	Investment,PPA Level II	Discretionary - Appropriation
Trade and Travel Assets and Infrastructure End Items	Investment,PPA Level II	Discretionary - Appropriation
Integrated Operations Assets and Infrastructure	PPA	
Airframes and Sensors	PPA Level II	Discretionary - Appropriation
KA350-CER Multi Enforcement Aircraft (MEA)	Investment,PPA Level III	Discretionary - Appropriation
UH-60 Medium Lift Helicopter	Investment,PPA Level III	Discretionary - Appropriation
FAA Next Generation	Investment,PPA Level III	Discretionary - Appropriation
Wulfsburg Tactical Communications	Investment,PPA Level III	Discretionary - Appropriation
Airframes and Sensors End Items	Investment,PPA Level III	Discretionary - Appropriation
Light Enforcement Helicopters	Investment,PPA Level III	Discretionary - Appropriation
Aircraft Sensor Upgrades	Investment,PPA Level III	Discretionary - Appropriation
Watercraft	PPA Level II	Discretionary - Appropriation
Coastal Interceptor Vessels	Investment,PPA Level III	Discretionary - Appropriation
Watercraft End Items	Investment,PPA Level III	Discretionary - Appropriation
Other Systems and Assets	PPA Level II	Discretionary - Appropriation
Other Systems and Assets End Items	Investment,PPA Level III	Discretionary - Appropriation
DoD Technology Re-Use	Investment,PPA Level III	Discretionary - Appropriation
MEA-Based VADER	Investment,PPA Level III	Discretionary - Appropriation
Operational Communications/Information Technology	PPA	Discretionary - Appropriation

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Organization Name	Level	Fund Type (* Includes Defense Funding)
TECS Modernization	Investment,PPA Level II	Discretionary - Appropriation
Operational Communications/Information Technology End Items	Investment,PPA Level II	Discretionary - Appropriation
Construction and Facility Improvements	PPA	Discretionary - Appropriation
Border Patrol Facilities	Investment,PPA Level II	Discretionary - Appropriation
OFO Facilities	Investment,PPA Level II	Discretionary - Appropriation
Air & Marine Facilities Portfolio	Investment,PPA Level II	Discretionary - Appropriation
Construction and Facility Improvements End Items	Investment,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 Customs Fees	Appropriation	Mandatory - Fee
COBRA FTA	Appropriation	Discretionary - Fee
Agricultural Quarantine and Inspection Fees	Appropriation	Mandatory - Fee
Global Entry Fee	Appropriation	Discretionary - Offsetting Fee
Puerto Rico Trust Fund	Appropriation	Mandatory - Fee
Virgin Islands Deposit Fund	Appropriation	Mandatory - Fee
User Fee Facilities	Appropriation	Discretionary - Fee
Customs Unclaimed Goods	Appropriation	Mandatory - Fee
9-11 Response and Biometric Exit Account	Appropriation	Mandatory - Fee
Preclearance	Appropriation	Discretionary - Offsetting Fee

U.S. Customs and Border Protection Strategic Context

Component Overview

The strategic context presents the performance budget by tying together strategy, budget resource requests, programs, or PPAs, and performance measures that gauge the delivery of results to our stakeholders. The Common Appropriation Structure (CAS) allows DHS to integrate the strategic programmatic view with our budget view of resources. With this structure, a significant portion of the Level 1 PPAs represent what DHS refers to as our mission programs. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS and includes operational processes, skills, technology, human capital, and other resources. CBP's mission programs are presented below. Performance measures associated with our mission programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency goals by our mission programs and are considered our Government Performance and Results Act Modernization Act of 2010 (GPRAMA) measures. Additional management measures are displayed to provide a more thorough context of expected mission program performance for the Component related to its budgetary plans. Measure tables that do not display previous year's results are because the measure did not exist at that time.

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

Strategic Measures

Measure: Percent of detected conventional aircraft incursions resolved along all borders of the United States						
Description: The measure represents the percent of conventional aircraft detected visually or by sensor technology, suspected of illegal cross border activity, which are brought to a successful resolution. Resolution of the incursion is accomplished by the Air and Marine Operations Center (AMOC) working with federal, state, and local partners. The incursion is considered resolved when one of the following has occurred: 1) law enforcement action has been taken for criminal violations; 2) appropriate regulatory or administrative action has been taken for non-criminal violations; or 3) the aircraft did not land or otherwise display unlawful conduct while in the United States, was continuously visually or electronically monitored while over the United States, and has exited U.S. airspace and is no longer a threat to national security.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100.0%	100.0%	98.5%	98.5%	98.5%	98.5%
Result:	99.3%	99.7%	97.9%	100.0%	TBD	TBD

Measure: Percent of people apprehended multiple times along the Southwest border						
Description: This measure examines the percent of deportable individuals who have been apprehended multiple times by the U.S. Border Patrol along the Southwest border over the previous twelve months. Effective and efficient application of consequences for illegal border crossers should, over time, reduce overall recidivism.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	<=17%	<=17%	<=17.0%	<=17.0%	<=15.0%	<=15.0%
Result:	14.0%	12.3%	10.5%	10.8%	TBD	TBD

Measure: Percent of recurring border surveillance implemented in remote low risk areas between ports of entry						
Description: This measure represents the percentage of remote low risk areas along the land border that are covered by recurring surveillance that can detect possible illicit activity. Low risk areas are geographically remote parts of the border that also have historically had low levels of illegal activity. Recurring surveillance is achieved through geospatial capabilities that monitor these areas for potential illicit activity and provide information to CBP Office of Intelligence analysts who review the information and determine if a response is needed. The measure demonstrates the Border Patrol's ability to maintain awareness of illicit activity without needing to have agents directly located in these remote areas.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	70.0%	93.0%	96.0%	100.0%
Result:	---	---	90.4%	99.0%	TBD	TBD

Measure: Percent of time the U.S. Border Patrol meets its goal of responding to potential illegal activity in remote, low-risk areas						
Description: In order to ensure an effective response, the U.S. Border Patrol (USBP) aims to respond to potentially illicit activity in remote low risk areas within 24 hours. This measure gauges U.S. Border Patrol's ability to meet that goal and ensure potential illegal activity is responded to and properly assessed						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	95.0%	96.0%	95.0%	95.0%
Result:	---	---	96.4%	92.2%	TBD	TBD

Measure: Rate of interdiction effectiveness along the Southwest Border between ports of entry						
Description: This measure reports the percent of detected illegal entrants who were apprehended or turned back after illegally entering the United States between the ports of entry on the Southwest border. The U.S. Border Patrol achieves this desired strategic outcome by maximizing the apprehension of detected illegal entrants, or confirming that illegal entrants return to the country from which they entered, and by minimizing the number of persons who evade apprehension and can no longer be pursued.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	80.00%	81.00%	81.00%	81.00%	81.00%	81.00%
Result:	81.01%	82.67%	78.90%	79.69%	TBD	TBD

Management Measures

Measure: Average number of apprehensions for persons with multiple apprehensions along the Southwest border						
Description: This measure examines the average number of apprehensions for deportable individuals who have been apprehended multiple times by the U.S. Border Patrol over the previous twelve months. The measure identifies the frequency of illegal aliens continually cross the U.S. Border. Effective and efficient application of consequences for illegal border crossers should, over time, reduce the average number of apprehensions per recidivist and reduce overall recidivism.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	<=2.42	<=2.42	<=2.42	<=2.42	<=2.42	<=2.42
Result:	2.38	2.37	2.36	2.33	TBD	TBD

Measure: Number of joint operations conducted along the Northern Border by Border Patrol Agents and Canadian law enforcement partners						
Description: This measure tracks the number of initiated joint operations that are formalized by operations orders to engage in joint operations along the Northern Border. These bi-lateral law enforcement efforts between Customs and Border Protection and Canadian law enforcement partners at federal, provincial, territorial, and municipal (local) levels enhance the ability to ensure legal trade and travel, while mitigating border security threats, including illicit activity by criminal organizations and others who would do harm to our Nation.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	24	24	24	24	20	20
Result:	29	22	18	26	TBD	TBD

Measure: Number of joint operations conducted along the Southwest Border by Border Patrol Agents and Mexican law enforcement partners						
Description: This measure tracks the number of initiated joint operations that are formalized by operations orders which define levels of participation and dedication of resources. Bi-lateral law enforcement efforts between CBP/Border Patrol and Mexican law enforcement partners at local, state, and federal levels enhance the ability to ensure legal trade and travel, while mitigating border security threats, including illicit activity by criminal organizations and others who would do harm to our Nation.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	20	20	20	20	20	20
Result:	25	16	20	43	TBD	TBD

Measure: Percent of apprehensions at Border Patrol checkpoints						
Description: Checkpoints are facilities used by the Border Patrol to monitor traffic on routes of egress from areas on the Southwest and Northern borders. Checkpoints are an integral part of the Border Patrol's defense-in-depth, layered strategy. As such, measurements of activities occurring at checkpoints serve not only to gauge checkpoint operational effectiveness, but also serve as barometers of the effectiveness of the Border Patrol's overall national border enforcement strategy to deny illegal entries into the United States. This measure examines one component of checkpoint activity, the number of persons apprehended by Border Patrol agents at checkpoints, divided by all Border Patrol apprehensions made nationwide.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%
Result:	2.52%	1.34%	2.12%	2.04%	TBD	TBD

Measure: Percent of time Law Enforcement applications are available to end users						
Description: This measure quantifies the availability of the Law Enforcement applications service to all end-users based on a service level of 24X7 service. All sub-components (modules) of the Enforce – 3rd Generation (E3) are U.S. Customs and Border Protection (CBP) mission-critical law enforcement application systems designed to identify individuals and businesses suspected of or involved in violation of federal law. The measure captures the availability, in percentage form, of Law Enforcement applications. This is important to law enforcement personnel in depicting the commitment to having the applications highly available for use.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	99.0%	99.0%	99.0%
Result:	---	---	---	99.7%	TBD	TBD

Measure: Percent of U.S. Border Patrol agents who are trained and certified to perform enforcement actions						
Description: The measure assesses training readiness of U.S. Border Patrol agents. Increasing agents' levels of basic and advanced training enhances U.S. Border Patrol's capability to perform mission-essential tasks. Border Patrol agents are the only CBP resources capable of many essential law enforcement functions on the U.S. border. As agent numbers fluctuate, fully trained, deployable agents can mitigate agent-hiring shortfalls. Agents complete extensive Academy Basic Training and are required throughout their career to maintain certification in areas such as Quarterly Firearms Proficiency and Use of Force Policy. In addition, because each sector has unique climate, terrain, and operational environment, each USBP sector has different region-specific training requirements. These specialties include handling canines, counter-tunnel operations, horse patrol, All-Terrain-Vehicle (ATV), radiation detection, and snowmobile training.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	92%	94%	94%	94%
Result:	---	---	98%	96%	TBD	TBD

Measure: Percent of U.S. Border Patrol equipment assessed as mission ready to support law enforcement operations						
Description: The measure assesses readiness of U.S. Border Patrol (USBP) equipment used in everyday law enforcement operations. Increasing the availability and serviceability of equipment used in border environments enhances U.S. Border Patrol's capability to perform mission-essential tasks. As the only CBP resources capable of many essential law enforcement functions on U.S. border between the ports of entry, ensuring awareness of resource readiness will assist field commanders in tactical decision-making and Headquarters' leadership in strategic-level decision-making regarding the placement of critical resources. U.S. Border Patrol assesses equipment readiness in three categories: Agent Support; Vehicles/Mobility; and Surveillance. Examples of equipment in those categories include: hand-held radios, pistols, personal radiation detection devices, and canines; off-road patrol vehicles, road patrol vehicles, all-terrain vehicles, and snowmobiles (Vehicles/Mobility); and integrated fixed towers.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	90%	91%	91%
Result:	---	---	---	96%	TBD	TBD

Integrated Operations: The Integrated Operations Program provides: Air and Marine Operations support to the Border Patrol's detection and interdiction roles; International Affairs support across all missions; Intelligence and information sharing for operations and investigations; and overall operations support for systems, training, firearms, and credentialing.

Management Measure

Measure: Air mission launch rate						
Description: A key enabler of the Air and Marine Operations (AMO) mission is its capability and/or capacity to launch an aircraft when a request is made for aerial response. This measure captures the percent of all requests made for aircraft to which AMO was able to respond. This measure provides management with a readiness indicator, and helps to identify potential problems or gaps that may need to be corrected.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	95%	83%	83%	83%	83%	83%
Result:	82%	83%	82%	83%	TBD	TBD

Trade and Travel Operations: Managed by the Office of Field Operations and the Office of Trade, the Trade and Travel Operations program allows the Department to intercept potential threats better at the ports before they can cause harm while expediting legal trade and travel. The program includes a multilayered 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.

Strategic Measures

Measure: Amount of smuggled outbound currency seized at the ports of entry (in millions)						
Description: This measure provides the total dollar amount of all currency in millions seized during outbound inspection of exiting passengers and vehicles, both privately-owned and commercial.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Result:	\$37.6	\$28.9	\$39.0	\$38.7	TBD	TBD

Measure: Number of smuggled outbound weapons seized at the ports of entry						
Description: This measure provides the total number of illegal weapons seized during outbound inspection of exiting passengers and vehicles, both privately-owned and commercial. Weapons are defined as pistols, rifle-shotgun combinations, rifles, revolvers, shotguns, disguised weapons, machine guns, submachine guns or machine pistols. Seizing weapons being smuggled for criminal purposes strengthens border security by preventing the movement of assault weapons and ammunition.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	400	400	400	400	400	400
Result:	505	661	421	686	TBD	TBD

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Measure: Percent of cargo by value imported to the U.S. by participants in CBP trade partnership programs						
Description: This measure describes the percent of all cargo that is imported from CBP trade partnership programs based on the value compared to total value of all imports. Partnership programs include both Customs-Trade Partnership Against Terrorism (C-TPAT) and Importer Self Assessment (ISA). CBP works with the trade community through these voluntary public-private partnership programs, wherein some members of the trade community adopt tighter security measures throughout their international supply chain and in return are afforded benefits. A variety of trade actors are included in these partnership programs, such as importers, carriers, brokers, consolidators/third party logistic providers, Marine Port Authority and Terminal Operators, and foreign manufacturers.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	54.0%	53.0%	53.0%	53.0%	53.0%	53.0%
Result:	52.2%	53.0%	53.1%	53.3%	TBD	TBD

Measure: Percent of import revenue successfully collected						
Description: This measure estimates the collected duties, taxes, and fees (net under collection of revenue) expressed as a percent of all collectable revenue due from commercial imports to the United States directed by trade laws, regulations, and agreements. The total collectable revenue is total collected revenue plus the estimated net under collected revenue based on trade violations. The revenue gap is a calculation of uncollected duties (overpayment minus estimated under collection) based on statistical sampling. The percent of revenue not collected is a statistical estimate, and is one layer of a comprehensive risk management program that is used to measure the effectiveness of automation in processing over 30 million shipments per year, totaling more than \$2.4 trillion annually. By processing import declarations automatically, an estimate can be calculated with a high level of confidence through random sampling.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100.00%	100.00%	100.00%	100.00%	99.00%	99.00%
Result:	98.61%	99.06%	99.05%	99.44%	TBD	TBD

Measure: Percent of imports compliant with U.S. trade laws						
Description: This measure reports the percent of imports that are compliant with U.S. trade laws including customs revenue laws. Ensuring that all imports are compliant and free of major discrepancies allows for lawful trade into the U.S.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%
Result:	98.89%	99.18%	99.38%	98.72%	TBD	TBD

Measure: Percent of inbound cargo identified by CBP as potentially high-risk that is assessed or scanned prior to departure or at arrival at a U.S. port of entry						
Description: This measure gauges the percent of international cargo coming to the United States via air, land, and sea identified as potentially high-risk using the Automated Targeting System (ATS) that is assessed or scanned prior to lading or at arrival at a U.S. port of entry. Assessing, resolving, and when necessary scanning potentially high-risk cargo prior to lading or at arrival at the ports of entry ensures the safety of the U.S. public and minimizes the impact to the trade through the effective use of risk-focused targeting.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Result:	99.76%	99.28%	99.50%	97.88%	TBD	TBD

Management Measures

Department of Homeland Security

U.S. Customs and Border Protection

Measure: Compliance rate for Customs-Trade Partnership Against Terrorism (C-TPAT) members with the established C-TPAT security guidelines						
Description: This measure provides the overall compliance rate achieved for all validations performed during the Fiscal Year. After acceptance into the Customs-Trade Partnership Against Terrorism (C-TPAT) program, all C-TPAT members must undergo a periodic validation in which U.S. Customs and Border Protection (CBP) examiners visit company locations and verify compliance with an industry-specific set of CBP security standards and required security practices. These validations are prepared using a weighted scoring system that is used to develop an overall compliance rate for each company. Compliance with security guidelines enhances the security of cargo shipped to the U.S.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	94.0%	94.0%	94.0%	94.0%	94.0%	94.0%
Result:	97.4%	98.8%	96.0%	96.8%	TBD	TBD

Measure: Cost savings benefit for C-TPAT members (in millions)						
Description: This measure represents the savings a Customs Trade Partnership Against Terrorism (CTPAT) partner likely achieves through membership in the Program. Calculating the number of examinations a CTPAT partner does not undergo due to membership, multiplied against a nationally averaged dollar cost by prior to arrival, resulting in a lower examination rate compared to non-CTPAT transportation mode (air, rail, truck, vessel) of an examination, reveals the total savings CTPAT Partners achieve through membership in the Program. CTPAT is a voluntary public-private sector partnership program dependent on close cooperation with the Trade. CTPAT personnel ensure applicants and partners meet the CBP-defined minimum security membership criteria. The status of a company as a CTPAT partner is taken into account by the CBP internal electronic risk assessment systems used to review individual cargo shipments partner shipments.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	\$60	\$60	\$60
Result:	---	---	---	\$65	TBD	TBD

Measure: Monetary savings accruing to the trade community from Automated Commercial Environment (ACE) Development (in millions)						
Description: This trade facilitation measure provides the estimated monetary savings to the trade community based on the incremental savings per transaction by using the automated system associated with Export License, Periodic Monthly Statement, Post Summary Correction, Census Warning Override, and E-Bonds. Average transactional cost savings were compiled through stakeholder surveys. These are then combined with actual transaction volume to estimate the savings accruing to the community.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	\$40	\$140	\$140
Result:	---	---	---	\$36	TBD	TBD

Measure: Number of shipments seized as a result of intellectual property rights violations						
Description: This trade discrepancy measure provides the number of seizures made by U.S. Customs and Border Protection (CBP) and U.S. Immigration and Customs Enforcement (ICE) for Intellectual Property Rights (IPR) violations. IPR infringement undermines the economic vitality of the United States by reducing the competitiveness of U.S. industry, threatens national security due to infiltration of counterfeit parts in the supply chain for defense systems and other critical infrastructure, and poses risks to the health and safety of consumers. CBP and ICE are actively engaged in protecting America by seizing these infringing goods						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	26,500	28,000	29,000	29,000	29,000	29,000
Result:	28,839	31,539	34,134	33,722	TBD	TBD

Measure: Percent of border vehicle passengers in compliance with agricultural quarantine regulations						
Description: The measure shows the U.S Customs and Border Protection's (CBP) success at maintaining a high level of security in the land border environment by measuring the degree of compliance with U.S. Department of Agriculture (USDA) agricultural quarantine regulations and other mandatory agricultural product restrictions.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	96.5%	95.5%	95.5%	95.5%	95.5%	95.5%
Result:	97.5%	97.1%	97.3%	95.9%	TBD	TBD

Measure: Percent of Global Entry members with no security-related violations						
Description: This measure calculates the percent of Global Entry (GE) members who are found to have no violations that would provide a legitimate reason to suspend or revoke a person's GE membership during the course of the fiscal year. CBP checks all GE members against major law enforcement databases every 24 hours. The measure demonstrates the effectiveness of the GE trusted traveler program at correctly identifying low-risk travelers and quickly incorporating any changes in traveler risk-status that result in suspension or removal to ensure that all active GE members meet required security protocols at all times.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	99.5%	99.5%	99.5%	99.5%
Result:	---	---	99.9%	99.8%	TBD	TBD

Measure: Percent of international air passengers compliant with laws, rules, and regulations						
Description: This measure represents the percentage of international air passengers who are in compliance with all federal, state, and municipal laws and regulations which CBP is charged with enforcing at the ports of entry (international airports). The laws and regulations include those CBP has direct jurisdiction over, such as agriculture, immigration, and customs, as well as those of other government agencies that CBP is tasked by Congress to enforce. Examples include Food and Drug Administration pharmaceutical regulations, Consumer Product Safety Commission product safety alerts, Center for Disease Control health and safety alerts, and confiscation of alcoholic beverages from minors on behalf of state authorities.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Result:	98.1%	98.3%	99.5%	98.5%	TBD	TBD

Measure: Percent of international air passengers in compliance with agricultural quarantine regulations						
Description: The measure shows the U.S. Customs and Border Protection's (CBP) success at maintaining a high level of security in the international air environment by measuring the degree of compliance with U.S. Department of Agriculture (USDA) agricultural quarantine regulations and other mandatory agricultural product restrictions by international air passengers.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	96.0%	95.5%	95.5%	95.5%	95.5%	95.5%
Result:	97.3%	99.6%	96.5%	98.4%	TBD	TBD

Measure: Percent of land border passengers compliant with laws, rules, and regulations						
Description: This measure represents the percentage of land border privately owned vehicle (POV) passengers who are in compliance with all federal, state, and municipal laws and regulations which CBP is charged with enforcing at the land border POV ports of entry. The laws and regulations include those CBP has direct jurisdiction over, such as agriculture, immigration, and customs, as well as those of other government agencies that CBP is tasked by Congress to enforce. Examples include Food and Drug Administration pharmaceutical regulations, Center for Disease Control health and safety alerts, and confiscation of alcoholic beverages from minors on behalf of state authorities.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
Result:	99.7%	99.7%	99.3%	99.4%	TBD	TBD

Measure: Percent of time TECS is available to end users						
Description: This measure quantifies the availability of the TECS service to all end-users based on a service level of 24X7 service. TECS is a U.S. Customs and Border Protection (CBP) mission-critical law enforcement application system designed to identify individuals and businesses suspected of or involved in violation of federal law. TECS is also a communications system permitting message transmittal between the Department of Homeland Security law enforcement offices and other National, state, and local law enforcement agencies, access to the Federal Bureau of Investigation's National Crime Information Center and the National Law Enforcement Telecommunication Systems (NLETS). NLETS provides direct access to state motor vehicle departments.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Result:	99.9%	99.9%	100.0%	99.9%	TBD	TBD

Measure: Percent of time Trade and Travel applications are available to end users						
Description: This measure quantifies the availability Trade and Travel applications services to all end-users based on a service level of 24X7 service. All of the infrastructure, network, database(s) and other key performance indicators of the health and availability associated with Automated Commercial Environment (ACE), Western Hemisphere Travel Initiative (WHTI), US Arrival, and Travel Primary Client (TPAC), is used to provide "Trade and Travel" applications availability. The measure captures the availability, in percent form, of trade and travel applications. The information is important to travelers and trade partners in understanding the commitment of maintaining these applications in a highly available state.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	99.0%	99.0%	99.0%
Result:	---	---	---	99.9%	TBD	TBD

Measure: Percent reduction of processing and wait times for members of Global Entry and other Trusted Traveler programs compared to non-members						
Description: This measure highlights the benefit of membership in Global Entry and other Trusted Traveler programs by demonstrating the reduction in delays (processing and wait times) experienced by Global Entry and other trusted program members when entering the U.S. in comparison to regular travelers.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	70%	70%	70%	65%	60%
Result:	---	81%	71%	71%	TBD	TBD

Measure: Total value of Intellectual Property Rights seizures (in billions)						
Description: This trade discrepancy measure provides the Manufacturer Suggested Retail Price (MSRP) value of seizures made by U.S. Customs and Border Protection (CBP) and U.S. Immigration and Customs Enforcement (ICE) for Intellectual Property Rights (IPR) violations. This measure quantifies the level to which CBP through the Office of Field Operations (OFO) and ICE, are being successful in identifying and stopping IPR infringing goods from entering the U.S. IPR infringement undermines the economic vitality of the U.S. by reducing the competitiveness of U.S. industry, threatens national security due to infiltration of counterfeit parts in the supply chain for defense systems and other critical infrastructure, and poses risks to the health and safety of consumers.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	\$1.30	\$1.30
Result:	---	---	---	---	TBD	TBD

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

Budget Comparison with FY 2019 Annualized CR

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 Annualized CR	FY 2019 President's Budget	FY 2020 President's Budget
Operations and Support	\$11,485,164	\$11,485,164	\$12,119,643	\$12,513,492
Mission Support	\$1,709,100	\$1,709,100	\$1,841,577	\$1,903,652
Enterprise Services	\$1,426,209	\$1,426,209	\$1,508,632	\$1,561,823
Office of Professional Responsibility	\$182,131	\$182,131	\$224,871	\$232,986
Executive Leadership and Oversight	\$100,760	\$100,760	\$108,074	\$108,843
Border Security Operations	\$4,395,843	\$4,395,843	\$4,779,107	\$4,919,694
US Border Patrol	\$4,331,698	\$4,331,698	\$4,696,844	\$4,842,740
Operations	\$3,706,547	\$3,706,547	\$3,987,892	\$4,068,792
Assets and Support	\$625,151	\$625,151	\$708,952	\$773,948
Office of Training and Development	\$64,145	\$64,145	\$82,263	\$76,954
Trade and Travel Operations	\$4,314,242	\$4,314,242	\$4,387,371	\$4,543,255
Office of Field Operations	\$4,030,846	\$4,030,846	\$4,067,985	\$4,198,277
Domestic Operations	\$2,818,122	\$2,818,122	\$2,780,958	\$2,806,833
International Operations	\$130,270	\$130,270	\$156,669	\$145,756
Targeting Operations	\$211,797	\$211,797	\$253,492	\$265,128
Assets and Support	\$870,657	\$870,657	\$876,866	\$980,560
Office of Trade	\$234,201	\$234,201	\$272,118	\$297,418
Office of Training and Development	\$49,195	\$49,195	\$47,268	\$47,560
Integrated Operations	\$1,065,979	\$1,065,979	\$1,111,588	\$1,146,891
Air and Marine Operations	\$864,674	\$864,674	\$887,253	\$890,413
Operations	\$291,479	\$291,479	\$310,176	\$311,846
Assets and Support	\$535,046	\$535,046	\$531,231	\$533,768
Air and Marine Operations Center	\$38,149	\$38,149	\$45,846	\$44,799
Office of International Affairs	\$35,176	\$35,176	\$44,244	\$44,541
Office of Intelligence	\$53,794	\$53,794	\$64,696	\$66,036
Office of Training and Development	\$6,110	\$6,110	\$5,633	\$6,102
Operations Support	\$106,225	\$106,225	\$109,762	\$139,799
Procurement, Construction, and Improvements	\$2,281,357	\$2,281,357	\$1,841,548	\$5,402,191

Department of Homeland Security

U.S. Customs and Border Protection

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 Annualized CR	FY 2019 President's Budget	FY 2020 President's Budget
Mission Support Assets and Infrastructure	\$16,433	\$16,433	\$18,544	\$15,673
Revenue Modernization	\$16,433	\$16,433	\$18,544	\$15,673
Border Security Assets and Infrastructure	\$1,741,701	\$1,741,701	\$1,647,304	\$5,083,782
Cross Border Tunnel Threat (CBTT)	\$41,955	\$41,955	-	-
Integrated Fixed Towers (IFT)	\$39,238	\$39,238	\$1,977	\$1,142
Remote Video Surveillance Systems (RVSS)	\$87,193	\$87,193	\$43,727	\$40,740
Mobile Video Surveillance System (MVSS)	\$46,838	\$46,838	\$1,600	\$14,800
Border Security Assets and Infrastructure End Items	\$101,739	\$101,739	-	\$27,100
Tactical Infrastructure	\$49,738	\$49,738	-	-
Border Wall System	\$1,375,000	\$1,375,000	\$1,600,000	\$5,000,000
Trade and Travel Assets and Infrastructure	\$263,640	\$263,640	\$44,237	\$66,124
Automated Commercial Environment (ACE)	\$39,000	\$39,000	-	-
Non-Intrusive Inspection (NII) Systems Program	\$224,640	\$224,640	\$44,237	\$59,124
Trade and Travel Assets and Infrastructure End Items	-	-	-	\$7,000
Integrated Operations Assets and Infrastructure	\$199,808	\$199,808	\$83,241	\$137,019
Airframes and Sensors	\$190,035	\$190,035	\$83,241	\$122,189
KA350-CER Multi Enforcement Aircraft (MEA)	\$77,530	\$77,530	\$56,741	\$56,764
UH-60 Medium Lift Helicopter	\$14,034	\$14,034	\$15,000	\$46,525
Airframes and Sensors End Items	\$24,350	\$24,350	\$11,500	\$18,900
Light Enforcement Helicopters	\$74,121	\$74,121	-	-
Watercraft	\$8,573	\$8,573	-	\$14,830
Coastal Interceptor Vessels	\$8,573	\$8,573	-	\$14,830
Other Systems and Assets	\$1,200	\$1,200	-	-
Other Systems and Assets End Items	\$1,200	\$1,200	-	-
Construction and Facility Improvements	\$59,775	\$59,775	\$48,222	\$99,593
Border Patrol Facilities	\$45,000	\$45,000	\$33,447	\$71,229
OFO Facilities	\$14,775	\$14,775	\$14,775	\$22,364
Air & Marine Facilities Portfolio	-	-	-	\$6,000
Immigration Inspection User Fee	\$732,834	\$732,834	\$769,636	\$826,447
Immigration Enforcement Fines	\$1,000	\$1,000	\$676	\$305
Electronic System for Travel Authorization (ESTA) Fee	\$62,480	\$62,480	\$218,900	\$225,184
Land Border Inspection Fee	\$48,476	\$48,476	\$53,512	\$59,467
COBRA Customs Fees	\$562,151	\$562,151	\$594,978	\$615,975

Department of Homeland Security

U.S. Customs and Border Protection

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 Annualized CR	FY 2019 President's Budget	FY 2020 President's Budget
COBRA FTA	\$242,000	\$265,000	\$265,000	\$304,657
Agricultural Quarantine and Inspection Fees	\$534,515	\$534,515	\$539,325	\$539,325
Global Entry Fee	\$159,000	\$159,000	\$165,961	\$184,937
Puerto Rico Trust Fund	\$92,500	\$92,500	\$31,941	\$94,507
Virgin Islands Deposit Fund	\$11,170	\$11,170	\$7,795	\$11,537
User Fee Facilities	\$9,001	\$9,001	\$8,941	\$9,823
Customs Unclaimed Goods	\$5,992	\$5,992	\$1,461	\$1,547
9-11 Response and Biometric Exit Account	\$90,550	\$90,550	\$71,000	\$61,000
Total	\$16,318,190	\$16,341,190	\$16,690,317	\$20,850,394

U.S. Customs and Border Protection Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	47,563	46,399	\$11,485,164	52,368	47,544	\$12,119,643	53,066	48,114	\$12,513,492	698	570	\$393,849
Procurement, Construction, and Improvements	-	-	\$2,281,357	-	-	\$1,841,548	-	-	\$5,402,191	-	-	\$3,560,643
Immigration Inspection User Fee	4,175	4,175	\$732,834	4,179	4,179	\$769,636	4,179	4,179	\$826,447	-	-	\$56,811
Immigration Enforcement Fines	5	5	\$1,000	5	5	\$676	5	5	\$305	-	-	(\$371)
Electronic System for Travel Authorization (ESTA) Fee	94	94	\$62,480	1,193	1,193	\$218,900	1,193	1,193	\$225,184	-	-	\$6,284
Land Border Inspection Fee	202	202	\$48,476	202	202	\$53,512	202	202	\$59,467	-	-	\$5,955
COBRA Customs Fees	2,538	2,538	\$562,151	2,538	2,538	\$594,978	2,538	2,538	\$615,975	-	-	\$20,997
COBRA FTA	1,287	1,287	\$242,000	1,287	1,287	\$265,000	1,287	1,287	\$304,657	-	-	\$39,657
Agricultural Quarantine and Inspection Fees	3,061	3,061	\$534,515	3,061	3,061	\$539,325	3,061	3,061	\$539,325	-	-	-
Global Entry Fee	416	416	\$159,000	416	416	\$165,961	416	416	\$184,937	-	-	\$18,976
Puerto Rico Trust Fund	215	215	\$92,500	100	100	\$31,941	215	215	\$94,507	115	115	\$62,566
Virgin Islands Deposit Fund	63	63	\$11,170	41	41	\$7,795	63	63	\$11,537	22	22	\$3,742
User Fee Facilities	80	80	\$9,001	80	80	\$8,941	80	80	\$9,823	-	-	\$882
Customs Unclaimed Goods	-	-	\$5,992	-	-	\$1,461	-	-	\$1,547	-	-	\$86
9-11 Response and Biometric Exit Account	35	27	\$90,550	-	-	\$71,000	92	46	\$61,000	92	46	(\$10,000)
Total	59,734	58,562	\$16,318,190	65,470	60,646	\$16,690,317	66,397	61,399	\$20,850,394	927	753	\$4,160,077
Subtotal Discretionary - Appropriation	47,563	46,399	\$13,766,521	52,368	47,544	\$13,961,191	53,066	48,114	\$17,915,683	698	570	\$3,954,492
Subtotal Discretionary - Fee	1,367	1,367	\$251,001	1,367	1,367	\$273,941	1,367	1,367	\$314,480	-	-	\$40,539
Subtotal Discretionary - Offsetting Fee	416	416	\$159,000	416	416	\$165,961	416	416	\$184,937	-	-	\$18,976
Subtotal Mandatory - Fee	10,388	10,380	\$2,141,668	11,319	11,319	\$2,289,224	11,548	11,502	\$2,435,294	229	183	\$146,070

Component Budget Overview

The FY 2020 President's Budget provides CBP \$20.9B in total budget authority, an increase of \$4.2B over the FY 2019 President's Budget.

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 promote economic growth, (3) define, prioritize, and disrupt transnational criminal organizations (TCOs), and (4) prevent the spread of agricultural pests and diseases.

To support operational requirements and CBP's mission, the FY 2020 President's Budget proposes new investments in Border Patrol Agents (BPAs), border wall system, and security assets and technology. This includes \$5.0B for approximately 200 miles of border wall system construction. The funding will support construction at the locations deemed operationally necessary by CBP and in accordance with the priorities laid out in the Border Security Improvement Plan (BSIP). The FY 2020 President's Budget also includes an increase of \$163.6M to recruit, hire, and train 750 new BPAs in support of the multi-year plan to hire 5,000 additional BPAs.

The FY 2020 President's Budget also dedicates increased resources to international trade and travel operational requirements. In 2018, the President signed National Security Presidential Memorandum/NSPM-9, which established the National Vetting Center (NVC). The FY 2020 President's Budget dedicates funding for the NVC, which is co-located within the CBP National Targeting Center (NTC) and managed by DHS under the guidance of a newly established National Vetting Governance Board. The FY 2020 President's Budget also provides funding for Intelligent Trade Enforcement, of which CBP's Trade Strategy 2020 is a key part. Trade Strategy 2020 is a comprehensive approach to addressing several mandates and capability gaps for CBP trade operations, as identified in EO 13785: *Establishing Enhanced Collection and Enforcement of Antidumping and Countervailing Duties (AD/CVD) and Violations of Trade and Customs Laws*. These activities will provide CBP with the capabilities needed to ensure enforcement against illicit trade.

The FY 2020 request also signals DHS's strong desire to work with the Congress to create a new Border Security and Immigration Enforcement Fund (Fund). The Fund would provide additional mandatory resources to be available for authorized border security and immigration enforcement purposes. Funding beyond what is available through discretionary appropriations is required to meet hiring goals and provide for additional border security and immigration enforcement priorities. DHS looks forward to working with the Congress to identify revenue streams to pay for these critical requirements.

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

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$16,318,190	\$16,690,317	\$20,850,394
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$1,395,047	\$2,069,016	\$2,291,793
Rescissions to Current Year/Budget Year	(\$2,942)	-	-
Net Sequestered Resources	\$2,762	\$9,261	\$95,922
Reprogrammings/Transfers	(\$33,173)	-	-
Supplementals	\$149,494	-	-
Total Budget Authority	\$17,829,378	\$18,768,593	\$23,238,109
Collections – Reimbursable Resources	\$323,438	\$323,438	\$323,438
Total Budget Resources	\$18,152,816	\$19,092,031	\$23,561,547
Obligations (Actual/Estimates/Projections)	\$16,152,451	\$16,769,163	\$21,197,837
Personnel: Positions and FTE			
Enacted/Request Positions	59,734	65,470	66,397
Enacted/Request FTE	58,562	60,646	61,399
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	62,180	65,739	66,666
FTE (Actual/Estimates/Projections)	61,634	60,915	61,668

U.S. Customs and Border Protection Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Department of Agriculture	Source	-	-	\$230	-	-	\$230	-	-	\$230	-	-	-
Operations and Support	Location	-	-	\$230	-	-	\$230	-	-	\$230	-	-	-
Mission Support	Location	-	-	\$230	-	-	\$230	-	-	\$230	-	-	-
Enterprise Services	Location	-	-	\$230	-	-	\$230	-	-	\$230	-	-	-
Department of Defense - Department of Defense	Source	2	2	\$948	2	2	\$948	2	2	\$948	-	-	-
Operations and Support	Location	2	2	\$948	2	2	\$948	2	2	\$948	-	-	-
Mission Support	Location	-	-	\$95	-	-	\$95	-	-	\$95	-	-	-
Enterprise Services	Location	-	-	\$95	-	-	\$95	-	-	\$95	-	-	-
Trade and Travel Operations	Location	-	-	\$58	-	-	\$58	-	-	\$58	-	-	-
Office of Field Operations	Location	-	-	\$58	-	-	\$58	-	-	\$58	-	-	-
Targeting Operations	Location	-	-	\$58	-	-	\$58	-	-	\$58	-	-	-
Integrated Operations	Location	2	2	\$795	2	2	\$795	2	2	\$795	-	-	-
Air and Marine Operations	Location	-	-	\$192	-	-	\$192	-	-	\$192	-	-	-
Operations	Location	-	-	\$192	-	-	\$192	-	-	\$192	-	-	-
Office of International Affairs	Location	2	2	\$603	2	2	\$603	2	2	\$603	-	-	-
Department of Defense - Navy, Marine Corps	Source	-	-	\$19,711	-	-	\$19,711	-	-	\$19,711	-	-	-
Operations and Support	Location	-	-	\$19,711	-	-	\$19,711	-	-	\$19,711	-	-	-
Integrated Operations	Location	-	-	\$19,711	-	-	\$19,711	-	-	\$19,711	-	-	-
Air and Marine Operations	Location	-	-	\$19,711	-	-	\$19,711	-	-	\$19,711	-	-	-
Operations	Location	-	-	\$19,711	-	-	\$19,711	-	-	\$19,711	-	-	-
Department of Energy - Department of Energy	Source	-	-	\$482	-	-	\$482	-	-	\$482	-	-	-
Operations and Support	Location	-	-	\$482	-	-	\$482	-	-	\$482	-	-	-
Mission Support	Location	-	-	\$46	-	-	\$46	-	-	\$46	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections (Dollars in Thousands)		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	Location	-	-	\$46	-	-	\$46	-	-	\$46	-	-	-
Border Security Operations	Location	-	-	\$85	-	-	\$85	-	-	\$85	-	-	-
US Border Patrol	Location	-	-	\$85	-	-	\$85	-	-	\$85	-	-	-
Assets and Support	Location	-	-	\$85	-	-	\$85	-	-	\$85	-	-	-
Integrated Operations	Location	-	-	\$351	-	-	\$351	-	-	\$351	-	-	-
Operations Support	Location	-	-	\$351	-	-	\$351	-	-	\$351	-	-	-
CIS I-192	Source	8	8	\$3,680	8	8	\$3,680	8	8	\$3,680	-	-	-
Operations and Support	Location	8	8	\$3,680	8	8	\$3,680	8	8	\$3,680	-	-	-
Trade and Travel Operations	Location	8	8	\$3,680	8	8	\$3,680	8	8	\$3,680	-	-	-
Office of Field Operations	Location	8	8	\$3,680	8	8	\$3,680	8	8	\$3,680	-	-	-
Domestic Operations	Location	8	8	\$3,680	8	8	\$3,680	8	8	\$3,680	-	-	-
CIS I-193	Source	22	22	\$3,450	22	22	\$3,450	22	22	\$3,450	-	-	-
Operations and Support	Location	22	22	\$3,450	22	22	\$3,450	22	22	\$3,450	-	-	-
Trade and Travel Operations	Location	22	22	\$3,450	22	22	\$3,450	22	22	\$3,450	-	-	-
Office of Field Operations	Location	22	22	\$3,450	22	22	\$3,450	22	22	\$3,450	-	-	-
Domestic Operations	Location	22	22	\$3,450	22	22	\$3,450	22	22	\$3,450	-	-	-
Forfeiture Fund	Source	94	94	\$43,924	94	94	\$43,924	94	94	\$43,924	-	-	-
Operations and Support	Location	94	94	\$43,924	94	94	\$43,924	94	94	\$43,924	-	-	-
Mission Support	Location	94	94	\$43,924	94	94	\$43,924	94	94	\$43,924	-	-	-
Enterprise Services	Location	94	94	\$43,924	94	94	\$43,924	94	94	\$43,924	-	-	-
Department of the Treasury - Department of the Treasury	Source	-	-	\$1	-	-	\$1	-	-	\$1	-	-	-
Operations and Support	Location	-	-	\$1	-	-	\$1	-	-	\$1	-	-	-
Mission Support	Location	-	-	\$1	-	-	\$1	-	-	\$1	-	-	-
Enterprise Services	Location	-	-	\$1	-	-	\$1	-	-	\$1	-	-	-
Small Airports reimbursable	Source	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-
User Fee Facilities	Location	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
IUF Reimbursable	Source	-	-	\$20,000	-	-	\$20,000	-	-	\$20,000	-	-	-
Immigration Inspection User Fee	Location	-	-	\$20,000	-	-	\$20,000	-	-	\$20,000	-	-	-
Reimbursable Agricultural Overtime	Source	25	25	\$6,903	25	25	\$6,903	25	25	\$6,903	-	-	-
Operations and Support	Location	25	25	\$6,903	25	25	\$6,903	25	25	\$6,903	-	-	-
Trade and Travel Operations	Location	25	25	\$6,903	25	25	\$6,903	25	25	\$6,903	-	-	-
Office of Field Operations	Location	25	25	\$6,903	25	25	\$6,903	25	25	\$6,903	-	-	-
Domestic Operations	Location	25	25	\$6,903	25	25	\$6,903	25	25	\$6,903	-	-	-
Virgin Islands Deposit Fund	Source	46	46	\$13,110	46	46	\$13,110	46	46	\$13,110	-	-	-
Operations and Support	Location	46	46	\$13,110	46	46	\$13,110	46	46	\$13,110	-	-	-
Trade and Travel Operations	Location	46	46	\$13,110	46	46	\$13,110	46	46	\$13,110	-	-	-
Office of Field Operations	Location	46	46	\$13,110	46	46	\$13,110	46	46	\$13,110	-	-	-
Domestic Operations	Location	46	46	\$13,110	46	46	\$13,110	46	46	\$13,110	-	-	-
Reimbursable Overtime	Source	-	-	\$105	-	-	\$105	-	-	\$105	-	-	-
Operations and Support	Location	-	-	\$105	-	-	\$105	-	-	\$105	-	-	-
Mission Support	Location	-	-	\$105	-	-	\$105	-	-	\$105	-	-	-
Executive Leadership and Oversight	Location	-	-	\$105	-	-	\$105	-	-	\$105	-	-	-
Independent Agency - Other Independent Agencies	Source	15	15	\$111,005	15	15	\$111,005	15	15	\$111,005	-	-	-
Operations and Support	Location	15	15	\$111,005	15	15	\$111,005	15	15	\$111,005	-	-	-
Mission Support	Location	1	1	\$73,314	1	1	\$73,314	1	1	\$73,314	-	-	-
Enterprise Services	Location	1	1	\$73,166	1	1	\$73,166	1	1	\$73,166	-	-	-
Executive Leadership and Oversight	Location	-	-	\$148	-	-	\$148	-	-	\$148	-	-	-
Border Security Operations	Location	1	1	\$1,463	1	1	\$1,463	1	1	\$1,463	-	-	-
US Border Patrol	Location	1	1	\$1,463	1	1	\$1,463	1	1	\$1,463	-	-	-
Operations	Location	1	1	\$1,309	1	1	\$1,309	1	1	\$1,309	-	-	-
Assets and Support	Location	-	-	\$154	-	-	\$154	-	-	\$154	-	-	-
Trade and Travel Operations	Location	13	13	\$13,222	13	13	\$13,222	13	13	\$13,222	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections (Dollars in Thousands)		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Field Operations	Location	-	-	\$6,783	-	-	\$6,783	-	-	\$6,783	-	-	-
Domestic Operations	Location	-	-	\$3,180	-	-	\$3,180	-	-	\$3,180	-	-	-
International Operations	Location	-	-	\$3,603	-	-	\$3,603	-	-	\$3,603	-	-	-
Office of Trade	Location	13	13	\$6,439	13	13	\$6,439	13	13	\$6,439	-	-	-
Integrated Operations	Location	-	-	\$23,006	-	-	\$23,006	-	-	\$23,006	-	-	-
Air and Marine Operations	Location	-	-	\$1,853	-	-	\$1,853	-	-	\$1,853	-	-	-
Operations	Location	-	-	\$1,853	-	-	\$1,853	-	-	\$1,853	-	-	-
Office of International Affairs	Location	-	-	\$18,777	-	-	\$18,777	-	-	\$18,777	-	-	-
Office of Intelligence	Location	-	-	\$417	-	-	\$417	-	-	\$417	-	-	-
Operations Support	Location	-	-	\$1,959	-	-	\$1,959	-	-	\$1,959	-	-	-
Department of Homeland Security - Federal Emergency Management Agency	Source	15	15	\$28,076	15	15	\$28,076	15	15	\$28,076	-	-	-
Operations and Support	Location	15	15	\$28,076	15	15	\$28,076	15	15	\$28,076	-	-	-
Mission Support	Location	-	-	\$11	-	-	\$11	-	-	\$11	-	-	-
Enterprise Services	Location	-	-	\$11	-	-	\$11	-	-	\$11	-	-	-
Integrated Operations	Location	15	15	\$28,065	15	15	\$28,065	15	15	\$28,065	-	-	-
Air and Marine Operations	Location	3	3	\$23,312	3	3	\$23,312	3	3	\$23,312	-	-	-
Operations	Location	3	3	\$23,312	3	3	\$23,312	3	3	\$23,312	-	-	-
Operations Support	Location	12	12	\$4,753	12	12	\$4,753	12	12	\$4,753	-	-	-
Department of Homeland Security - Federal Law Enforcement Training Center	Source	-	-	\$174	-	-	\$174	-	-	\$174	-	-	-
Operations and Support	Location	-	-	\$174	-	-	\$174	-	-	\$174	-	-	-
Integrated Operations	Location	-	-	\$174	-	-	\$174	-	-	\$174	-	-	-
Air and Marine Operations	Location	-	-	\$137	-	-	\$137	-	-	\$137	-	-	-
Operations	Location	-	-	\$137	-	-	\$137	-	-	\$137	-	-	-
Office of International Affairs	Location	-	-	\$37	-	-	\$37	-	-	\$37	-	-	-
Department of Homeland Security - Transportation Security Administration	Source	-	-	\$4,347	-	-	\$4,347	-	-	\$4,347	-	-	-
Operations and Support	Location	-	-	\$4,347	-	-	\$4,347	-	-	\$4,347	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections (Dollars in Thousands)		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	Location	-	-	\$3,134	-	-	\$3,134	-	-	\$3,134	-	-	-
Enterprise Services	Location	-	-	\$3,134	-	-	\$3,134	-	-	\$3,134	-	-	-
Trade and Travel Operations	Location	-	-	\$1,213	-	-	\$1,213	-	-	\$1,213	-	-	-
Office of Trade	Location	-	-	\$1,213	-	-	\$1,213	-	-	\$1,213	-	-	-
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	-	-	\$589	-	-	\$589	-	-	\$589	-	-	-
Operations and Support	Location	-	-	\$589	-	-	\$589	-	-	\$589	-	-	-
Border Security Operations	Location	-	-	\$416	-	-	\$416	-	-	\$416	-	-	-
US Border Patrol	Location	-	-	\$416	-	-	\$416	-	-	\$416	-	-	-
Operations	Location	-	-	\$416	-	-	\$416	-	-	\$416	-	-	-
Integrated Operations	Location	-	-	\$173	-	-	\$173	-	-	\$173	-	-	-
Air and Marine Operations	Location	-	-	\$173	-	-	\$173	-	-	\$173	-	-	-
Operations	Location	-	-	\$173	-	-	\$173	-	-	\$173	-	-	-
Department of Homeland Security - Science and Technology	Source	-	-	\$1,239	-	-	\$1,239	-	-	\$1,239	-	-	-
Operations and Support	Location	-	-	\$1,239	-	-	\$1,239	-	-	\$1,239	-	-	-
Mission Support	Location	-	-	\$69	-	-	\$69	-	-	\$69	-	-	-
Enterprise Services	Location	-	-	\$69	-	-	\$69	-	-	\$69	-	-	-
Border Security Operations	Location	-	-	\$1,170	-	-	\$1,170	-	-	\$1,170	-	-	-
US Border Patrol	Location	-	-	\$1,170	-	-	\$1,170	-	-	\$1,170	-	-	-
Operations	Location	-	-	\$1,170	-	-	\$1,170	-	-	\$1,170	-	-	-
Independent Agency - Small Business Administration	Source	-	-	\$9	-	-	\$9	-	-	\$9	-	-	-
Operations and Support	Location	-	-	\$9	-	-	\$9	-	-	\$9	-	-	-
Mission Support	Location	-	-	\$9	-	-	\$9	-	-	\$9	-	-	-
Enterprise Services	Location	-	-	\$9	-	-	\$9	-	-	\$9	-	-	-
Department of Homeland Security - US Immigration and Customs Enforcement	Source	-	-	\$3,646	-	-	\$3,646	-	-	\$3,646	-	-	-
Operations and Support	Location	-	-	\$3,646	-	-	\$3,646	-	-	\$3,646	-	-	-
Mission Support	Location	-	-	\$3,646	-	-	\$3,646	-	-	\$3,646	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections (Dollars in Thousands)		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	Location	-	-	\$3,646	-	-	\$3,646	-	-	\$3,646	-	-	-
International Assistance Programs - Agency for International Development	Source	-	-	\$963	-	-	\$963	-	-	\$963	-	-	-
Operations and Support	Location	-	-	\$963	-	-	\$963	-	-	\$963	-	-	-
Integrated Operations	Location	-	-	\$963	-	-	\$963	-	-	\$963	-	-	-
Office of International Affairs	Location	-	-	\$963	-	-	\$963	-	-	\$963	-	-	-
Department of Homeland Security - Departmental Management and Operations	Source	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Operations and Support	Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Mission Support	Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Enterprise Services	Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Independent Agency - Office of Personnel Management	Source	32	32	\$4,995	32	32	\$4,995	32	32	\$4,995	-	-	-
Operations and Support	Location	32	32	\$4,995	32	32	\$4,995	32	32	\$4,995	-	-	-
Mission Support	Location	25	25	\$3,832	25	25	\$3,832	25	25	\$3,832	-	-	-
Enterprise Services	Location	25	25	\$3,821	25	25	\$3,821	25	25	\$3,821	-	-	-
Executive Leadership and Oversight	Location	-	-	\$11	-	-	\$11	-	-	\$11	-	-	-
Trade and Travel Operations	Location	3	3	\$442	3	3	\$442	3	3	\$442	-	-	-
Office of Field Operations	Location	-	-	\$6	-	-	\$6	-	-	\$6	-	-	-
International Operations	Location	-	-	\$6	-	-	\$6	-	-	\$6	-	-	-
Office of Trade	Location	3	3	\$436	3	3	\$436	3	3	\$436	-	-	-
Integrated Operations	Location	4	4	\$721	4	4	\$721	4	4	\$721	-	-	-
Air and Marine Operations	Location	-	-	\$12	-	-	\$12	-	-	\$12	-	-	-
Operations	Location	-	-	\$12	-	-	\$12	-	-	\$12	-	-	-
Office of International Affairs	Location	3	3	\$526	3	3	\$526	3	3	\$526	-	-	-
Operations Support	Location	1	1	\$183	1	1	\$183	1	1	\$183	-	-	-
Independent Agency - Environmental Protection Agency	Source	-	-	\$75	-	-	\$75	-	-	\$75	-	-	-
Operations and Support	Location	-	-	\$75	-	-	\$75	-	-	\$75	-	-	-
Mission Support	Location	-	-	\$75	-	-	\$75	-	-	\$75	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	Location	-	-	\$75	-	-	\$75	-	-	\$75	-	-	-
Department of Homeland Security - United States Coast Guard	Source	-	-	\$9,700	-	-	\$9,700	-	-	\$9,700	-	-	-
Operations and Support	Location	-	-	\$9,700	-	-	\$9,700	-	-	\$9,700	-	-	-
Mission Support	Location	-	-	\$4,453	-	-	\$4,453	-	-	\$4,453	-	-	-
Enterprise Services	Location	-	-	\$4,453	-	-	\$4,453	-	-	\$4,453	-	-	-
Border Security Operations	Location	-	-	\$805	-	-	\$805	-	-	\$805	-	-	-
US Border Patrol	Location	-	-	\$805	-	-	\$805	-	-	\$805	-	-	-
Operations	Location	-	-	\$805	-	-	\$805	-	-	\$805	-	-	-
Integrated Operations	Location	-	-	\$4,442	-	-	\$4,442	-	-	\$4,442	-	-	-
Air and Marine Operations	Location	-	-	\$4,442	-	-	\$4,442	-	-	\$4,442	-	-	-
Operations	Location	-	-	\$4,442	-	-	\$4,442	-	-	\$4,442	-	-	-
Department of Homeland Security - National Protection and Programs Directorate	Source	-	-	\$322	-	-	\$322	-	-	\$322	-	-	-
Operations and Support	Location	-	-	\$322	-	-	\$322	-	-	\$322	-	-	-
Mission Support	Location	-	-	\$322	-	-	\$322	-	-	\$322	-	-	-
Enterprise Services	Location	-	-	\$322	-	-	\$322	-	-	\$322	-	-	-
Independent Agency - Postal Service	Source	-	-	\$468	-	-	\$468	-	-	\$468	-	-	-
Operations and Support	Location	-	-	\$468	-	-	\$468	-	-	\$468	-	-	-
Trade and Travel Operations	Location	-	-	\$468	-	-	\$468	-	-	\$468	-	-	-
Office of Field Operations	Location	-	-	\$468	-	-	\$468	-	-	\$468	-	-	-
Domestic Operations	Location	-	-	\$468	-	-	\$468	-	-	\$468	-	-	-
Department of Justice - Department of Justice	Source	-	-	\$75	-	-	\$75	-	-	\$75	-	-	-
Operations and Support	Location	-	-	\$75	-	-	\$75	-	-	\$75	-	-	-
Mission Support	Location	-	-	\$56	-	-	\$56	-	-	\$56	-	-	-
Executive Leadership and Oversight	Location	-	-	\$56	-	-	\$56	-	-	\$56	-	-	-
Trade and Travel Operations	Location	-	-	\$19	-	-	\$19	-	-	\$19	-	-	-
Office of Training and Development	Location	-	-	\$19	-	-	\$19	-	-	\$19	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections (Dollars in Thousands)		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Labor - Department of Labor	Source	-	-	\$6	-	-	\$6	-	-	\$6	-	-	-
Operations and Support	Location	-	-	\$6	-	-	\$6	-	-	\$6	-	-	-
Mission Support	Location	-	-	\$6	-	-	\$6	-	-	\$6	-	-	-
Enterprise Services	Location	-	-	\$6	-	-	\$6	-	-	\$6	-	-	-
Department of State - Department of State	Source	10	10	\$28,792	10	10	\$28,792	10	10	\$28,792	-	-	-
Operations and Support	Location	10	10	\$28,792	10	10	\$28,792	10	10	\$28,792	-	-	-
Mission Support	Location	-	-	\$3,512	-	-	\$3,512	-	-	\$3,512	-	-	-
Enterprise Services	Location	-	-	\$3,512	-	-	\$3,512	-	-	\$3,512	-	-	-
Trade and Travel Operations	Location	-	-	\$15	-	-	\$15	-	-	\$15	-	-	-
Office of Field Operations	Location	-	-	\$15	-	-	\$15	-	-	\$15	-	-	-
International Operations	Location	-	-	\$15	-	-	\$15	-	-	\$15	-	-	-
Integrated Operations	Location	10	10	\$25,265	10	10	\$25,265	10	10	\$25,265	-	-	-
Office of International Affairs	Location	10	10	\$25,265	10	10	\$25,265	10	10	\$25,265	-	-	-
General Services Administration - General Activities	Source	-	-	\$3,442	-	-	\$3,442	-	-	\$3,442	-	-	-
Operations and Support	Location	-	-	\$3,442	-	-	\$3,442	-	-	\$3,442	-	-	-
Mission Support	Location	-	-	\$3,336	-	-	\$3,336	-	-	\$3,336	-	-	-
Enterprise Services	Location	-	-	\$3,336	-	-	\$3,336	-	-	\$3,336	-	-	-
Trade and Travel Operations	Location	-	-	\$106	-	-	\$106	-	-	\$106	-	-	-
Office of Field Operations	Location	-	-	\$106	-	-	\$106	-	-	\$106	-	-	-
Assets and Support	Location	-	-	\$106	-	-	\$106	-	-	\$106	-	-	-
Department of Homeland Security - Domestic Nuclear Detection Office	Source	-	-	\$905	-	-	\$905	-	-	\$905	-	-	-
Operations and Support	Location	-	-	\$905	-	-	\$905	-	-	\$905	-	-	-
Mission Support	Location	-	-	\$5	-	-	\$5	-	-	\$5	-	-	-
Enterprise Services	Location	-	-	\$5	-	-	\$5	-	-	\$5	-	-	-
Trade and Travel Operations	Location	-	-	\$17	-	-	\$17	-	-	\$17	-	-	-
Office of Field Operations	Location	-	-	\$17	-	-	\$17	-	-	\$17	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations Location	-	-	\$17	-	-	\$17	-	-	\$17	-	-	-
Integrated Operations Location	-	-	\$883	-	-	\$883	-	-	\$883	-	-	-
Operations Support Location	-	-	\$883	-	-	\$883	-	-	\$883	-	-	-
Total Collections	269	269	\$323,438	269	269	\$323,438	269	269	\$323,438	-	-	-

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	47,563	46,399	\$7,708,916	\$166.14	52,368	47,544	\$8,188,287	\$172.23	53,066	48,114	\$8,229,951	\$171.05	698	570	\$41,664	(\$1.18)
Immigration Inspection User Fee	4,175	4,175	\$657,000	\$157.37	4,179	4,179	\$663,531	\$158.78	4,179	4,179	\$733,269	\$175.47	-	-	\$69,738	\$16.69
Immigration Enforcement Fines	5	5	\$777	\$155.4	5	5	\$676	\$135.2	5	5	\$305	\$61	-	-	(\$371)	(\$74.2)
Electronic System for Travel Authorization (ESTA) Fee	94	94	\$14,225	\$151.33	1,193	1,193	\$169,285	\$141.9	1,193	1,193	\$173,466	\$145.4	-	-	\$4,181	\$3.5
Land Border Inspection Fee	202	202	\$48,476	\$239.98	202	202	\$53,512	\$264.91	202	202	\$46,202	\$228.72	-	-	(\$7,310)	(\$36.19)
COBRA Customs Fees	2,538	2,538	\$518,374	\$204.25	2,538	2,538	\$538,512	\$212.18	2,538	2,538	\$565,733	\$222.91	-	-	\$27,221	\$10.73
COBRA FTA	1,287	1,287	\$242,000	\$188.03	1,287	1,287	\$265,000	\$205.91	1,287	1,287	\$304,657	\$236.72	-	-	\$39,657	\$30.81
Agricultural Quarantine and Inspection Fees	3,061	3,061	\$458,394	\$149.75	3,061	3,061	\$463,204	\$151.32	3,061	3,061	\$463,204	\$151.32	-	-	-	-
Global Entry Fee	416	416	\$73,022	\$175.53	416	416	\$48,868	\$117.47	416	416	\$51,566	\$123.96	-	-	\$2,698	\$6.49
Puerto Rico Trust Fund	215	215	\$28,904	\$134.44	100	100	\$24,661	\$246.61	215	215	\$47,894	\$222.76	115	115	\$23,233	(\$23.85)
Virgin Islands Deposit Fund	63	63	\$9,085	\$144.21	41	41	\$6,019	\$146.8	63	63	\$9,481	\$150.49	22	22	\$3,462	\$3.69
User Fee Facilities	80	80	\$8,821	\$110.26	80	80	\$8,739	\$109.24	80	80	\$9,602	\$120.02	-	-	\$863	\$10.78
9-11 Response and Biometric Exit Account	35	27	\$3,920	\$145.19	-	-	-	-	92	46	\$7,000	\$152.17	92	46	\$7,000	\$152.17
Total	59,734	58,562	\$9,771,914	\$166.86	65,470	60,646	\$10,430,294	\$171.99	66,397	61,399	\$10,642,330	\$173.33	927	753	\$212,036	\$1.34
Discretionary - Appropriation	47,563	46,399	\$7,708,916	\$166.14	52,368	47,544	\$8,188,287	\$172.23	53,066	48,114	\$8,229,951	\$171.05	698	570	\$41,664	(\$1.18)
Mandatory - Fee	10,388	10,380	\$1,739,155	\$167.55	11,319	11,319	\$1,919,400	\$169.57	11,548	11,502	\$2,046,554	\$177.93	229	183	\$127,154	\$8.36
Discretionary - Fee	1,367	1,367	\$250,821	\$183.48	1,367	1,367	\$273,739	\$200.25	1,367	1,367	\$314,259	\$229.89	-	-	\$40,520	\$29.64
Discretionary - Offsetting Fee	416	416	\$73,022	\$175.53	416	416	\$48,868	\$117.47	416	416	\$51,566	\$123.96	-	-	\$2,698	\$6.49

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

User Fee accounts may have increased rates due to the changes in collection levels and eligible expenses. CBP will assess the realized impact to FTEs during the year of execution.

U.S. Customs and Border Protection

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$5,351,142	\$5,749,504	\$5,764,367	\$14,863
11.3 Other than Full-Time Permanent	\$11,938	\$6,212	\$6,212	-
11.5 Other Personnel Compensation	\$1,313,898	\$1,418,885	\$1,422,509	\$3,624
12.1 Civilian Personnel Benefits	\$3,094,927	\$3,255,683	\$3,449,232	\$193,549
13.0 Benefits for Former Personnel	\$9	\$10	\$10	-
Total - Personnel Compensation and Benefits	\$9,771,914	\$10,430,294	\$10,642,330	\$212,036
Positions and FTE				
Positions - Civilian	59,734	65,470	66,397	927
FTE - Civilian	58,562	60,646	61,399	753

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

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operations and Support	\$3,776,248	\$3,931,356	\$4,283,541	\$352,185
Procurement, Construction, and Improvements	\$2,281,357	\$1,841,548	\$5,402,191	\$3,560,643
Immigration Inspection User Fee	\$75,834	\$106,105	\$93,178	(\$12,927)
Immigration Enforcement Fines	\$223	-	-	-
Electronic System for Travel Authorization (ESTA) Fee	\$48,255	\$49,615	\$51,718	\$2,103
Land Border Inspection Fee	-	-	\$13,265	\$13,265
COBRA Customs Fees	\$43,777	\$56,466	\$50,242	(\$6,224)
Agricultural Quarantine and Inspection Fees	\$76,121	\$76,121	\$76,121	-
Global Entry Fee	\$85,978	\$117,093	\$133,371	\$16,278
Puerto Rico Trust Fund	\$63,596	\$7,280	\$46,613	\$39,333
Virgin Islands Deposit Fund	\$2,085	\$1,776	\$2,056	\$280
User Fee Facilities	\$180	\$202	\$221	\$19
Customs Unclaimed Goods	\$5,992	\$1,461	\$1,547	\$86
9-11 Response and Biometric Exit Account	\$86,630	\$71,000	\$54,000	(\$17,000)
Total	\$6,546,276	\$6,260,023	\$10,208,064	\$3,948,041
Discretionary - Appropriation	\$6,057,605	\$5,772,904	\$9,685,732	\$3,912,828
Mandatory - Fee	\$402,513	\$369,824	\$388,740	\$18,916
Discretionary - Offsetting Fee	\$85,978	\$117,093	\$133,371	\$16,278
Discretionary - Fee	\$180	\$202	\$221	\$19

U.S. Customs and Border Protection

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$155,081	\$147,011	\$139,267	(\$7,744)
22.0 Transportation of Things	\$24,360	\$24,332	\$35,563	\$11,231
23.1 Rental Payments to GSA	\$344,560	\$672,190	\$721,481	\$49,291
23.2 Rental Payments to Others	\$28,224	\$57,848	\$56,315	(\$1,533)
23.3 Communications, Utilities, and Misc. Charges	\$326,439	\$126,245	\$115,751	(\$10,494)
24.0 Printing and Reproduction	\$48,483	\$50,906	\$62,933	\$12,027
25.1 Advisory and Assistance Services	\$1,367	\$79,609	\$80,734	\$1,125
25.2 Other Services from Non-Federal Sources	\$2,487,937	\$1,579,014	\$1,728,124	\$149,110
25.3 Other Goods and Services from Federal Sources	\$65,071	\$133,578	\$188,084	\$54,506
25.4 Operation and Maintenance of Facilities	\$182,204	\$200,062	\$233,379	\$33,317
25.5 Research and Development Contracts	\$62	\$4,364	\$5,712	\$1,348
25.6 Medical Care	\$2,369	\$13,483	\$75,157	\$61,674
25.7 Operation and Maintenance of Equipment	\$34,212	\$498,532	\$468,524	(\$30,008)
25.8 Subsistence & Support of Persons	\$3,027	-	\$10,000	\$10,000
26.0 Supplies and Materials	\$225,951	\$325,800	\$335,103	\$9,303
31.0 Equipment	\$1,082,567	\$639,310	\$752,804	\$113,494
32.0 Land and Structures	\$1,530,966	\$1,704,799	\$5,182,928	\$3,478,129
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833	\$2,833	-
91.0 Unvouchered	\$396	\$107	\$107	-
94.0 Financial Transfers	-	-	\$13,265	\$13,265
Total - Non Pay Object Classes	\$6,546,276	\$6,260,023	\$10,208,064	\$3,948,041

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

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Operations and Support	\$54,880	\$25,748	\$19,229
Mission Support	\$54,880	\$25,748	\$19,229
Total Working Capital Fund	\$54,880	\$25,748	\$19,229

U.S. Customs and Border Protection

Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2018	2/12/2018	JES- Division H, H2549	CBP is encouraged to continue to work with the General Services Administration and OMB on the annual five-year land border POE construction plan, which should include plans to complete modernization of POEs along the northern border built prior to 1980, and provide the plan to the Committees upon its completion. In developing this plan, specific attention shall be paid to the health, safety, and welfare needs of CBP officers. CBP is also encouraged to increase awareness and use of the NEXUS program along the Canadian border, including through special enrollment events and the use of collaborative signage in cooperation with state transportation agencies. The five-year construction plan should also anticipate and reflect increased traffic that will result from higher rates of NEXUS participation.	Completed 10/5/2018
2018	4/23/2018	P.L. 115-141, p 258	Provided further, That of the funds provided under this heading, \$2,000,000 shall be withheld from obligation until the Secretary complies with section 107 of this Act. SEC. 107. (a) Not later than 30 days after the date of enactment of this Act, the Secretary of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives, the Committees on the Judiciary of the Senate and the House of Representatives, the Committee on Homeland Security and Governmental Affairs of the Senate, and the Committee on Homeland Security of the House of Representatives, a report for fiscal year 2017 on visa overstay data by country as required by section 1376 of title 8, United States Code: Provided, That the report on visa overstay data shall also include— (1) overstays from all nonimmigrant visa categories under the immigration laws, delineated by each of the classes and sub-classes of such categories; and (2) numbers as well as rates of overstays for each class and sub-class of such nonimmigrant categories on a per-country basis.	Completed 8/1/2018
2018	5/08/2018	JES Division H, H2549	CBP shall continue reporting on its trade enforcement activities, as detailed in Senate Report 114–264, shall post as much detail from the report as is reasonable on its public website, and shall include details on the implementation of Executive Order 13785, Establishing Enhanced Collection and Enforcement of Antidumping and Countervailing Duties and Violations of Trade and Customs Laws.	Completed 7/1/2018
2018	6/21/2018	House Report 115-239	The Committee directs CBP to provide, within 90 days after the date of enactment of this Act, a report on the following for a representative group of domestic sea ports of entry for each of the prior three fiscal years: the estimated value of all goods entered for consumption; the percentage of maritime cargo scanned with nonintrusive inspection (NII) technology; the annual manpower, nonmanpower recurring, and non-recurring costs incurred, including the number and cost of NII equipment; the value and types of contraband interdicted; and annual revenue generated in duties, taxes, and fees.	Completed 9/14/2018
2018	7/20/2018	JES Division H, H2549	CBP is encouraged to continue prioritizing efforts to improve the accuracy and effectiveness of automated cargo processing for tractor trailers, including the proof-of-concept pilot at the World Trade Bridge Port of Entry in Laredo, Texas. Not later than 120 days after the date of enactment of this Act, CBP is directed to provide a report to the Committees on these efforts, including	Completed 8/28/2018

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2018	9/18/2018	P.L. 115-141	activities planned for fiscal year 2018 and the subsequent four fiscal years. SEC. 231. (a) Not later than 180 days after the date of the enactment of this Act, the Secretary shall submit to the Committees on Appropriations of the Senate and the House of Representatives a risk-based plan for improving security along the borders of the United States, including the use of personnel, fencing, other forms of tactical infrastructure, and technology, to include— (1) A statement of goals, objectives, activities, and milestones for the plan. (2) A detailed implementation schedule for the plan with estimates for the planned obligation of funds for fiscal years 2019 through 2027 that are linked to the milestone-based delivery of specific— (A) capabilities and services; (B) mission benefits and outcomes; (C) program management capabilities; and (D) lifecycle cost estimates. (3) A description of the manner in which specific projects under the plan will enhance border security goals and objectives and address the highest priority border security needs. (4) An identification of the planned locations, quantities, and types of resources, such as fencing, other physical barriers, or other tactical infrastructure and technology, under the plan. (5) A description of the methodology and analyses used to select specific resources for deployment to particular locations under the plan that includes— (A) analyses of alternatives, including comparative costs and benefits; (B) an assessment of effects on communities and property owners near areas of infrastructure deployment; and (C) a description of other factors critical to the decision making process. (6) An identification of staffing requirements under the plan, including full-time equivalents, contractors, and detailed personnel, by activity. (7) A description of performance metrics for the plan for assessing and reporting on the contributions of border security capabilities realized from current and future investments. (8) A description of the status of the actions of the Department of Homeland Security to address open recommendations by the Office of Inspector General and the Government Accountability Office relating to border security, including plans, schedules, and associated milestones for fully addressing such recommendations. (9) A plan to consult State and local elected officials on the eminent domain and construction process relating to physical barriers; (10) An analysis, following consultation with the Secretary of the Interior and the Administrator of the Environmental Protection Agency, of the environmental impacts, including on wildlife, of the construction and placement of physical barriers planned along the Southwest border, including in the Santa Ana National Wildlife Refuge; and (11) Certifications by the Under Secretary of Homeland Security for Management, that— (A) the plan has been reviewed and approved in accordance with an acquisition review management process that complies with capital planning and investment control and review	Completed 12/21/2018

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U.S. Customs and Border Protection

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
			requirements established by the Office of Management and Budget, including as provided in Circular A-11, part 7; and (B) all activities under the plan comply with Federal acquisition rules, requirements, guidelines, and practices. (b) The Secretary shall concurrently submit the plan required in subsection (a) to the Comptroller General of the United States, who shall evaluate the plan and report to the Committees on Appropriations of the Senate and the House of Representatives on the strengths and weaknesses of such plan not later than 120 days after receiving such plan.	
2018	9/18/2018	JES Division H, H2550	Within 180 days after the date of enactment of this Act, AMO is directed to provide the Committees with short-term deployment plans for low-flying aircraft detection along the northern border. These plans shall incorporate the anticipated implementation schedule for the SENSR program and acquisition and deployment schedules for interim technology or asset use.	In DHS Review
2018	9/18/2018	JES Division H, H2548	Within 180 days of the date of enactment of this Act, CBP is directed to produce a multi-year strategic plan for mitigating vulnerabilities and filling capability gaps at POEs while improving the flow of commerce. The plan shall include clear goals and metrics, an implementation schedule, and cost estimates. More specifically, the plan shall address the following: (1) Measuring Border Security at the Ports of Entry:—Headquarters-driven definitions and metrics to measure success at POEs developed through a capability gap analysis process approved by the Executive Assistant Commissioner of OFO and informed by the Field Operations Directors. (2) Focus Areas: A scope reflecting the full breadth of agency authorities and responsibilities at the POEs, including at a minimum the programs identified in the Fiscal Year 2017 Border Security Improvement Plan, along with the following: a. A counternarcotics strategy, to include e-commerce threats; b. A counter-network strategy; c. The biometric entry-exit system; d. Trade and travel facilitative programs, including the Automated Commercial Environment; e. Agricultural inspection programs; and f. Trusted traveler programs at air, sea, and land POEs. (3) Associated Requirements: Accompanying requirements through fiscal year 2022, including: a. Life cycle cost estimates for all technology equipment categories, including procurement quantities and costs, and operations and maintenance costs; and b. Any new legal authorities necessary for implementing the plan.	In DHS Review
2018	9/18/2018	House 115-239	Within 180 days after the date of enactment of this Act, CBP shall report to the Committee on the following for all ports of entry: the methodology for allocating officer overtime resources; the overtime funding levels for fiscal years 2015, 2016, and 2017, at the national, regional, and port of entry levels; the number of officers who received overtime pay in those years; and the number that reached overtime cap in those years, at the national, regional, and port of entry levels. The report should also address the process for determining official hours of operation at a port of entry, and how the hours might be changed to accommodate airport and airline schedules.	Completed 11/8/2018
2018	9/24/2018	JES Division H, H2549	CBP shall continue reporting on its trade enforcement activities, as detailed in Senate Report 114-264, shall post as much detail from the report as is reasonable on its public website, and shall include details on the implementation of Executive Order 13785, Establishing Enhanced Collection and Enforcement of Antidumping and Countervailing Duties and Violations of Trade and Customs Laws.	Completed 11/1/2018

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Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2018	11/01/2018	JES Division H, H2549	CBP shall continue reporting on its trade enforcement activities, as detailed in Senate Report 114–264, shall post as much detail from the report as is reasonable on its public website, and shall include details on the implementation of Executive Order 13785, Establishing Enhanced Collection and Enforcement of Antidumping and Countervailing Duties and Violations of Trade and Customs Laws.	Completed 11/1/2018
2018	11/01/2018	JES Division H, H2549	CBP shall continue reporting on its trade enforcement activities, as detailed in Senate Report 114–264, shall post as much detail from the report as is reasonable on its public website, and shall include details on the implementation of Executive Order 13785, Establishing Enhanced Collection and Enforcement of Antidumping and Countervailing Duties and Violations of Trade and Customs Laws.	Completed 11/9/2018
2018	No Due Date Pending end of trial.	House Report 115-239	The Committee expects CBP to be fully transparent regarding the results and analysis of the TES–C trial, including the posting of all non-sensitive information regarding the trial on its public website. A detailed report to congressional committees of jurisdiction on the results of the trial is due upon its completion.	Report is pending drafting.
2018	No Due Date	JES Division F, H2549	Firearms and illicit monetary instruments continue to be smuggled from the U.S. into Mexico, fueling transnational criminal organization activities, including drug trafficking and violent crime. CBP shall continue to collaborate with domestic and international partners to identify and apprehend smugglers of firearms and undeclared monetary instruments greater than \$10,000, and shall report to Congress on any additional authorities or resources needed to stymie the flow.	Report is being drafted within CBP

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

Budget Activity (Dollars in Thousands)	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2020 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$12,513,492
Mission Support	N/A	N/A	N/A	\$1,903,652
Border Security Operations	N/A	N/A	N/A	\$4,919,694
Trade and Travel Operations	N/A	N/A	N/A	\$4,543,255
Integrated Operations	N/A	N/A	N/A	\$1,146,891
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$5,402,191
Mission Support Assets & Infrastructure	N/A	N/A	N/A	\$15,673
Border Security Assets & Infrastructure	N/A	N/A	N/A	\$5,083,782
Trade and Travel Assets & Infrastructure	N/A	N/A	N/A	\$66,124
Integrated Operations Assets & Infrastructure	N/A	N/A	N/A	\$137,019
Construction and Facility Improvements	N/A	N/A	N/A	\$99,593
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$17,915,683
Fee Accounts	N/A	N/A	N/A	\$2,939,578

U.S. Customs and Border Protection Proposed Legislative Language

Operations and Support

For necessary expenses of U.S. Customs and Border Protection for operations and support [in connection with enforcement of laws relating to border security, immigration, customs, agricultural inspections and regulatory activities related to plant and animal imports], including[:] the transportation of unaccompanied minor aliens; the provision of air and marine support to Federal, State, and local 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 [assistance]support to Federal, State, [and] local, *and international* 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; [\$12,119,643,000]\$12,513,492,000; [of which not to exceed \$34,425 shall be for official reception and representation expenses; of which not to exceed \$150,000 shall be available for payment for rental space in connection with preclearance operations; of which not to exceed \$1,000,000 shall be for awards of compensation to informants, to be accounted for solely under the certificate of the Secretary of Homeland Security;]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 [\$1,555,887,000]\$1,639,215,000 shall be available until September 30, 2021; *of which \$14,775,000 shall remain available until September 30, 2024 for the purpose of completing GSA Land Port of Entry projects*; 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 [such]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 \$1,000,000 shall be for awards of compensation to informants, to be accounted for solely under the certificate of the Secretary of Homeland Security.*[Provided, That amounts provided under this heading may be used to carry out U.S. Customs and Border Protection activities in Puerto Rico and the U.S. Virgin Islands in addition to any other amounts that are available for such purposes.]

Language Provision	Explanation
...[in connection with enforcement of laws relating to border security, immigration, customs, agricultural inspections and regulatory activities related to plant and animal imports]	Deletion to reflect the identical outcomes of both the House and Senate marks on the FY 2019 CBP O&S language.
...[:]	Punctuation correction
...[assistance]support	Wording correction
... <i>marine vessels</i>	Wording to add marine vessels that should be included in this proviso.
... <i>and</i>	Wording correction
...[\$12,119,643,000]\$12,513,492,000	Dollar change only

Department of Homeland Security

U.S. Customs and Border Protection

Language Provision	Explanation
...[of which not to exceed \$34,425 shall be for official reception and representation expenses; of which not to exceed \$150,000 shall be available for payment for rental space in connection with preclearance operations; of which not to exceed \$1,000,000 shall be for awards of compensation to informants, to be accounted for solely under the certificate of the Secretary of Homeland Security;]	Moving clause to later in the appropriations language.
...[\$1,555,887,000]\$1,639,215,000	Dollar change only. Request two-year funding in O&S appropriation for programs with complex contracts, such as IT support, major acquisition operations and maintenance, and facilities. In these cases, awarding contracts can take more than one year to execute. For example, nearly all aircraft support contracts take longer than one fiscal year to award. Without multi-year flexibility CBP could experience contract inefficiencies, have funds expire prior to contract award, or lack sufficient resources to support surge operations.
...of which \$14,775,000 shall remain available until September 30, 2024 for the purpose of completing GSA Land Port of Entry projects;	Request five-year funding in O&S appropriation for outfitting Land Ports of Entry (LPOEs), which is dependent on the GSA construction schedule. Funding for these projects has historically been funded out of the Construction and Facilities (legacy) and recently out of PC&I accounts with five-year funding availability. CBP must obligate funds in sync with construction completion, which varies due to a variety of factors outside CBP's control. Without multi-year flexibility CBP may not be able to obligate funds as soon as the project is ready, could experience delays in the timely outfitting of LPOEs, and runs the risk of funds expiration before GSA completes construction.
...[such]that	Wording correction
... <i>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 \$1,000,000 shall be for awards of compensation to informants, to be accounted for solely under the certificate of the Secretary of Homeland Security.</i>	Clause moved from earlier in the appropriations language.
...[Provided, That amounts provided under this heading may be used to carry out U.S. Customs and Border Protection activities in Puerto Rico and the U.S. Virgin Islands in addition to any other amounts that are available for such purposes.]	No longer necessary. Similar language is included as a proposed Title II Administrative provision.

Procurement, Construction, and Improvements

For necessary expenses for U.S. Customs and Border Protection for procurement, construction, and improvements, including procurements to buy[, maintain, and operate]*marine vessels*, aircraft and unmanned aerial systems, [and to carry out activities in Puerto Rico and the U.S. Virgin Island in addition to other amounts that are available for such purposes, \$1,841,548,000]\$5,402,191,000, of which [\$193,326,000]\$302,598,000 shall remain available until September 30, [2021]2022; and of which [\$1,648,222,000]\$5,099,593,000 shall remain available until September 30, [2023]2024.

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

Language Provision	Explanation
...[, maintain, and operate] <i>marine vessels</i> ,	Clarifying language on use of appropriated funding.
...[and to carry out activities in Puerto Rico and the U.S. Virgin Island in addition to other amounts that are available for such purposes,]	No longer necessary. Similar language is included as a proposed Title II Administrative provision.
...[\$1,841,548,000]\$5,402,191,000	Dollar change only
...[\$193,326,000]\$302,598,000	Dollar change only.
...[2021]2022	Updated period of availability.
...[\$1,648,222,000]\$5,099,593,000	Dollar change only.
...[2023]2024	Updated period of availability.

Department of Homeland Security

U.S. Customs and Border Protection

Operations and Support



**Fiscal Year 2020
Congressional Justification**

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

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	4,746	4,562	\$1,709,100	5,662	5,121	\$1,841,577	5,691	5,137	\$1,903,652	29	16	\$62,075
Border Security Operations	21,150	20,905	\$4,395,843	24,528	21,924	\$4,779,107	24,903	22,289	\$4,919,694	375	365	\$140,587
Trade and Travel Operations	19,082	18,473	\$4,314,242	19,190	17,807	\$4,387,371	19,453	17,980	\$4,543,255	263	173	\$155,884
Integrated Operations	2,585	2,459	\$1,065,979	2,988	2,692	\$1,111,588	3,019	2,708	\$1,146,891	31	16	\$35,303
Total	47,563	46,399	\$11,485,164	52,368	47,544	\$12,119,643	53,066	48,114	\$12,513,492	698	570	\$393,849
Subtotal Discretionary - Appropriation	47,563	46,399	\$11,485,164	52,368	47,544	\$12,119,643	53,066	48,114	\$12,513,492	698	570	\$393,849

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

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

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

Border Security Operations: Provides funding to secure America's southern, northern, and certain coastal borders. Through the coordinated use of operational capabilities and assets of the U.S. Border Patrol (USBP) and Air and Marine Operations (AMO), CBP prevents terrorists and terrorist weapons, undocumented 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 Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$11,485,164	\$12,119,643	\$12,513,492
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$251,236	\$491,200	\$1,120,239
Rescissions to Current Year/Budget Year	(\$2,942)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$22,342	-	-
Supplementals	\$104,494	-	-
Total Budget Authority	\$11,860,294	\$12,610,843	\$13,633,731
Collections – Reimbursable Resources	\$291,438	\$291,438	\$291,438
Total Budget Resources	\$12,151,732	\$12,902,281	\$13,925,169
Obligations (Actual/Estimates/Projections)	\$11,660,533	\$11,782,043	\$12,729,722
Personnel: Positions and FTE			
Enacted/Request Positions	47,563	52,368	53,066
Enacted/Request FTE	46,399	47,544	48,114
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	48,972	52,637	53,335
FTE (Actual/Estimates/Projections)	48,426	47,813	48,383

Operations and Support Collections – Reimbursable Resources

Collections (Dollars in Thousands)		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Department of Agriculture	Source	-	-	\$230	-	-	\$230	-	-	\$230
Department of Defense - Department of Defense	Source	2	2	\$948	2	2	\$948	2	2	\$948
Department of Defense - Navy, Marine Corps	Source	-	-	\$19,711	-	-	\$19,711	-	-	\$19,711
Department of Energy - Department of Energy	Source	-	-	\$482	-	-	\$482	-	-	\$482
CIS I-192	Source	8	8	\$3,680	8	8	\$3,680	8	8	\$3,680
CIS I-193	Source	22	22	\$3,450	22	22	\$3,450	22	22	\$3,450
Forfeiture Fund	Source	94	94	\$43,924	94	94	\$43,924	94	94	\$43,924
Department of the Treasury - Department of the Treasury	Source	-	-	\$1	-	-	\$1	-	-	\$1
Reimbursable Agricultural Overtime	Source	25	25	\$6,903	25	25	\$6,903	25	25	\$6,903
Virgin Islands Deposit Fund	Source	46	46	\$13,110	46	46	\$13,110	46	46	\$13,110
Reimbursable Overtime	Source	-	-	\$105	-	-	\$105	-	-	\$105
Independent Agency - Other Independent Agencies	Source	15	15	\$111,005	15	15	\$111,005	15	15	\$111,005
Department of Homeland Security - Federal Emergency Management Agency	Source	15	15	\$28,076	15	15	\$28,076	15	15	\$28,076
Department of Homeland Security - Federal Law Enforcement Training Center	Source	-	-	\$174	-	-	\$174	-	-	\$174
Department of Homeland Security - Transportation Security Administration	Source	-	-	\$4,347	-	-	\$4,347	-	-	\$4,347
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	-	-	\$589	-	-	\$589	-	-	\$589
Department of Homeland Security - Science and Technology	Source	-	-	\$1,239	-	-	\$1,239	-	-	\$1,239
Independent Agency - Small Business Administration	Source	-	-	\$9	-	-	\$9	-	-	\$9
Department of Homeland Security - US Immigration and Customs Enforcement	Source	-	-	\$3,646	-	-	\$3,646	-	-	\$3,646
International Assistance Programs - Agency for International Development	Source	-	-	\$963	-	-	\$963	-	-	\$963
Department of Homeland Security - Departmental Management and Operations	Source	-	-	\$66	-	-	\$66	-	-	\$66
Independent Agency - Office of Personnel Management	Source	32	32	\$4,995	32	32	\$4,995	32	32	\$4,995
Independent Agency - Environmental Protection Agency	Source	-	-	\$75	-	-	\$75	-	-	\$75
Department of Homeland Security - United States Coast Guard	Source	-	-	\$9,700	-	-	\$9,700	-	-	\$9,700
Department of Homeland Security - National Protection and Programs Directorate	Source	-	-	\$322	-	-	\$322	-	-	\$322
Independent Agency - Postal Service	Source	-	-	\$468	-	-	\$468	-	-	\$468
Department of Justice - Department of Justice	Source	-	-	\$75	-	-	\$75	-	-	\$75
Department of Labor - Department of Labor	Source	-	-	\$6	-	-	\$6	-	-	\$6
Department of State - Department of State	Source	10	10	\$28,792	10	10	\$28,792	10	10	\$28,792
General Services Administration - General Activities	Source	-	-	\$3,442	-	-	\$3,442	-	-	\$3,442

U.S. Customs and Border Protection

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Collections <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Domestic Nuclear Detection Office Source	-	-	\$905	-	-	\$905	-	-	\$905
Total Collections	269	269	\$291,438	269	269	\$291,438	269	269	\$291,438

Operations and Support Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	47,563	46,399	\$11,485,164
FY 2019 President's Budget	52,368	47,544	\$12,119,643
FY 2020 Base Budget	52,368	47,544	\$12,119,643
Transfer to MGMT/CFO from CBP/O&S for Integrated Audit	-	-	(\$4,009)
Transfer to MGMT/OCHCO from CBP/O&S for Medical Case Management	-	-	(\$290)
Transfer to MGMT/OCIO from CBP/O&S for CPIC	-	-	(\$1,152)
Transfer to MGMT/OCPO from CBP/O&S for Shared Reporting	-	-	(\$497)
Transfer to MGMT/OCRSO from CBP/O&S for Regional Field Efficiencies	-	-	(\$550)
Transfer to MGMT/OC SO from CBP/O&S for Integrated Security Management System	-	-	(\$409)
Transfer to O&S/TTO/OFO/Assets & Support from PC&I/C&FI for OFO Facilities	-	-	\$14,775
Transfer to O&S/TTO/OFO/Assets & Support from PC&I/TTAI for Small Scale NII	-	-	\$11,523
Total Transfers	-	-	\$19,391
Annualization of FY 2019 Border Patrol Agent Hiring	-	427	\$35,359
Annualization of FY 2019 National Targeting Center Expansion	-	53	\$8,950
Facilities Maintenance	-	-	\$38,241
Federal Protective Services	-	-	\$4,723
FERS Agency Contribution Increase	-	-	\$121,075
GSA Rent Adjustment	-	-	\$35,104
Increase for Joint Task Force (JTF) Relocations and Travel costs	-	-	\$300
Integrated Fixed Towers	-	-	\$8,753
Mobile Video Surveillance Systems	-	-	\$103
Northern Border RVSS	-	-	\$1,186
Transportation Inflation	-	-	\$1,356
Total, Pricing Increases	-	480	\$255,150
Adjustment to Base Pay Requirements	-	-	(\$78,088)
Integrated Logistic Support	-	-	(\$209)
Manual Continuous Monitoring Cost Savings	-	-	(\$1,613)
Mobile Surveillance Capability	-	-	(\$438)
Non-recur ACE O&M	-	-	(\$432)
Non-recur costs for FY19 Border Patrol Agent Hiring	-	-	(\$138,159)

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Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Non-recur FY2018 Border Patrol Agent Hiring	(500)	(500)	(\$72,797)
Non-recur one time costs for FY19 National Targeting Center	-	-	(\$8,533)
Tactical Aerostats	-	-	(\$6,945)
Tactical Communication	-	-	(\$355)
Tactical Infrastructure	-	-	(\$651)
Total, Pricing Decreases	(500)	(500)	(\$308,220)
Total Adjustments-to-Base	(500)	(20)	(\$33,679)
FY 2020 Current Services	51,868	47,524	\$12,085,964
9mm Weapons Transition	25	13	\$19,426
AMO Training	-	-	\$469
AMOC Systems and Information Sharing	-	-	\$1,500
Border Enforcement Coordination Network	-	-	\$18,758
Care for Migrants at the Southern Border	-	-	\$82,219
Carrizo Cane Eradication	-	-	\$2,000
COSS Transformation Initiative	-	-	\$7,199
Counter Intelligence and Insider Threat	12	6	\$1,126
Cross Border Tunnel Threat	-	-	\$3,150
Gordie Howe International Bridge Land Border Integration Equipment Procurements	-	-	\$5,000
High Risk Internal Cybersecurity Remediation	-	-	\$25,000
Hire additional Border Patrol Agents	895	449	\$164,514
Information and Incident Coordination Center	-	-	\$1,610
Integrated Fixed Towers	1	2	\$414
Intelligent Enforcement	-	-	\$24,300
International Affairs Enhanced Support	-	-	\$1,500
National Vetting Center	20	10	\$31,481
OFO Staffing	267	134	\$28,068
OIT: End of Life Infrastructure Equipment	-	-	\$1,978
Operational Analysis and Decision Support	-	-	\$2,257
Opioid Detection Equipment and Safeguards	-	-	\$15,956
P-3 Aircraft Technology Refresh	-	-	\$8,096
Remote Video Surveillance System	-	-	\$17,922
Small UAS	-	-	\$1,707
Trade Facilitation and Trade Enforcement Act Implementation	2	1	\$234

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Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Unattended Ground Sensors/Imaging Sensors	-	-	\$20,604
USBP Facilities Design, Planning, and Minor Construction	-	-	\$13,000
Total, Program Increases	1,222	615	\$499,488
Decommission Block 1	(1)	(2)	(\$13,241)
Decommission Tactical Aerostat Towers	-	-	(\$8,058)
Electronic Visa Update System	(23)	(23)	(\$27,661)
International Programs	-	-	(\$8,000)
Targeting Operations	-	-	(\$15,000)
Total, Program Decreases	(24)	(25)	(\$71,960)
FY 2020 Request	53,066	48,114	\$12,513,492
FY 2019 To FY 2020 Change	698	570	\$393,849

Operations and Support Justification of Transfers

Transfers (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer to MGMT/CFO from CBP/O&S for Integrated Audit	-	-	(\$4,009)
Mission Support	-	-	(\$4,009)
Enterprise Services	-	-	(\$4,009)
Transfer 2 - Transfer to MGMT/OCHCO from CBP/O&S for Medical Case Management	-	-	(\$290)
Mission Support	-	-	(\$290)
Enterprise Services	-	-	(\$290)
Transfer 3 - Transfer to MGMT/OCIO from CBP/O&S for CPIC	-	-	(\$1,152)
Mission Support	-	-	(\$1,152)
Enterprise Services	-	-	(\$1,152)
Transfer 4 - Transfer to MGMT/OCPO from CBP/O&S for Shared Reporting	-	-	(\$497)
Mission Support	-	-	(\$497)
Enterprise Services	-	-	(\$497)
Transfer 5 - Transfer to MGMT/OCRSO from CBP/O&S for Regional Field Efficiencies	-	-	(\$550)
Mission Support	-	-	(\$550)
Enterprise Services	-	-	(\$550)
Transfer 6 - Transfer to MGMT/OCSO from CBP/O&S for Integrated Security Management System	-	-	(\$409)
Mission Support	-	-	(\$409)
Enterprise Services	-	-	(\$409)
Transfer 7 - Transfer to O&S/TTO/OFO/Assets & Support from PC&I/C&FI for OFO Facilities	-	-	\$14,775
Trade and Travel Operations	-	-	\$14,775
Office of Field Operations	-	-	\$14,775
Assets and Support	-	-	\$14,775
Transfer 8 - Transfer to O&S/TTO/OFO/Assets & Support from PC&I/TTAI for Small Scale NII	-	-	\$11,523
Trade and Travel Operations	-	-	\$11,523
Office of Field Operations	-	-	\$11,523
Assets and Support	-	-	\$11,523
Total Transfers	-	-	\$19,391

Transfer 1 - Transfer to MGMT/CFO from CBP/O&S for Integrated Audit: Transfer to the DHS Office of the Chief Financial Officer (OCFO) for Integrated Audit and Treasury Information Executive Repository (TIER) activities; will not result in a loss of service as MGMT will assume responsibility for providing this service DHS-wide.

Transfer 2 - Transfer to MGMT/OCHCO from CBP/O&S for Medical Case Management: Transfer to the DHS Office of the Chief Human Capital Officer for medical case management services; will not result in a loss of service as MGMT will assume responsibility for providing this service DHS-wide.

Transfer 3 - Transfer to MGMT/OCIO from CBP/O&S for CPIC: Transfer to the DHS Office of the Chief Information Officer (OCIO) for Capital Planning and Investment Control (CPIC) services; will not result in a loss of service as MGMT will assume responsibility for providing this service DHS-wide.

Transfer 4 - Transfer to MGMT/OCPO from CBP/O&S for Shared Reporting: Transfer to the DHS Office of the Chief Procurement Officer (OCPO) for Chief Procurement Officer Shared Reporting; will not result in a loss of service as MGMT will assume responsibility for providing this service DHS-wide.

Transfer 5 - Transfer to MGMT/OCRSO from CBP/O&S for Regional Field Efficiencies: Transfer to the DHS Office of the Chief Readiness Support Officer (OCRSO) for enterprise service programs provided by the Management Directorate (MGMT) Lines of Business (LOBs); will not result in a loss of service as MGMT will assume responsibility for providing this service DHS-wide.

Transfer 6 - Transfer to MGMT/OCSO from CBP/O&S for Integrated Security Management System: Transfer to the DHS Office of the Chief Security Officer (OCSO) for access to the DHS Integrated Security Management System; will not result in a loss of service as MGMT will assume responsibility for providing this service DHS-wide.

Transfer 7 - Transfer to O&S/TTO/OFO/Assets & Support from PC&I/C&FI for OFO Facilities: Pursuant to the DHS Financial Management Policy Manual (FMPM) guidance related to the thresholds for the PC&I appropriation, FY 2020 funds budgeted for CBP's Office of Field Operations (OFO) Facilities have been transferred from CBP's PC&I appropriation to CBP's O&S appropriation.

Transfer 8 - Transfer to O&S/TTO/OFO/Assets & Support from PC&I/TTAI for Small Scale NII: Pursuant to the DHS FMPM guidance related to the PC&I thresholds, FY 2020 funding for Small Scale Non-Intrusive Inspection Equipment (NII) have been transferred from CBP's PC&I appropriation to CBP's O&S appropriation.

Operations and Support Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Base Pay Requirements	-	-	(\$78,088)
Mission Support	-	-	(\$16,006)
Enterprise Services	-	-	(\$10,735)
Office of Professional Responsibility	-	-	(\$4,111)
Executive Leadership and Oversight	-	-	(\$1,160)
Border Security Operations	-	-	(\$24,223)
US Border Patrol	-	-	(\$21,464)
Operations	-	-	(\$21,464)
Office of Training and Development	-	-	(\$2,759)
Trade and Travel Operations	-	-	(\$28,267)
Office of Field Operations	-	-	(\$27,185)
Domestic Operations	-	-	(\$16,027)
International Operations	-	-	(\$4,450)
Targeting Operations	-	-	(\$6,708)
Office of Trade	-	-	(\$1,082)
Integrated Operations	-	-	(\$9,592)
Air and Marine Operations	-	-	(\$6,071)
Operations	-	-	(\$3,092)
Air and Marine Operations Center	-	-	(\$2,979)
Office of International Affairs	-	-	(\$1,708)
Operations Support	-	-	(\$1,813)
Pricing Change 2 - Annualization of FY 2019 Border Patrol Agent Hiring	-	427	\$35,359
Mission Support	-	-	\$2,478
Enterprise Services	-	-	\$2,478
Border Security Operations	-	427	\$32,881
US Border Patrol	-	427	\$32,881
Operations	-	427	\$32,881
Pricing Change 3 - Annualization of FY 2019 National Targeting Center Expansion	-	53	\$8,950
Trade and Travel Operations	-	53	\$8,950

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Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Office of Field Operations	-	53	\$8,950
Targeting Operations	-	53	\$8,950
Pricing Change 4 - FERS Agency Contribution Increase	-	-	\$121,075
Mission Support	-	-	\$13,700
Enterprise Services	-	-	\$9,859
Office of Professional Responsibility	-	-	\$2,027
Executive Leadership and Oversight	-	-	\$1,814
Border Security Operations	-	-	\$61,302
US Border Patrol	-	-	\$60,642
Operations	-	-	\$60,642
Office of Training and Development	-	-	\$660
Trade and Travel Operations	-	-	\$38,428
Office of Field Operations	-	-	\$35,622
Domestic Operations	-	-	\$32,639
International Operations	-	-	\$1,537
Targeting Operations	-	-	\$1,446
Office of Trade	-	-	\$2,514
Office of Training and Development	-	-	\$292
Integrated Operations	-	-	\$7,645
Air and Marine Operations	-	-	\$5,194
Operations	-	-	\$4,762
Air and Marine Operations Center	-	-	\$432
Office of International Affairs	-	-	\$505
Office of Intelligence	-	-	\$789
Operations Support	-	-	\$1,157
Pricing Change 5 - Facilities Maintenance	-	-	\$38,241
Mission Support	-	-	\$7,534
Enterprise Services	-	-	\$7,534
Border Security Operations	-	-	(\$710)
US Border Patrol	-	-	(\$710)
Assets and Support	-	-	(\$710)
Trade and Travel Operations	-	-	\$32,300

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Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Office of Field Operations	-	-	\$32,300
Assets and Support	-	-	\$32,300
Integrated Operations	-	-	(\$883)
Air and Marine Operations	-	-	(\$883)
Assets and Support	-	-	(\$883)
Pricing Change 6 - Federal Protective Services	-	-	\$4,723
Mission Support	-	-	\$2,113
Enterprise Services	-	-	\$2,113
Border Security Operations	-	-	\$99
US Border Patrol	-	-	\$99
Assets and Support	-	-	\$99
Trade and Travel Operations	-	-	\$2,283
Office of Field Operations	-	-	\$2,283
Assets and Support	-	-	\$2,283
Integrated Operations	-	-	\$228
Air and Marine Operations	-	-	\$228
Assets and Support	-	-	\$228
Pricing Change 7 - GSA Rent Adjustment	-	-	\$35,104
Mission Support	-	-	\$1,538
Enterprise Services	-	-	\$1,538
Border Security Operations	-	-	\$657
US Border Patrol	-	-	\$657
Assets and Support	-	-	\$657
Trade and Travel Operations	-	-	\$37,813
Office of Field Operations	-	-	\$37,813
Assets and Support	-	-	\$37,813
Integrated Operations	-	-	(\$4,904)
Air and Marine Operations	-	-	(\$4,904)
Assets and Support	-	-	(\$4,904)
Pricing Change 8 - Increase for Joint Task Force (JTF) Relocations and Travel Costs	-	-	\$300
Integrated Operations	-	-	\$300
Operations Support	-	-	\$300

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Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 9 - Integrated Fixed Towers	-	-	\$8,753
Border Security Operations	-	-	\$8,753
US Border Patrol	-	-	\$8,753
Assets and Support	-	-	\$8,753
Pricing Change 10 - Integrated Logistic Support	-	-	(\$209)
Border Security Operations	-	-	(\$209)
US Border Patrol	-	-	(\$209)
Assets and Support	-	-	(\$209)
Pricing Change 11 - Manual Continuous Monitoring Cost Savings	-	-	(\$1,613)
Mission Support	-	-	(\$1,613)
Enterprise Services	-	-	(\$1,613)
Pricing Change 12 - Mobile Surveillance Capability	-	-	(\$438)
Border Security Operations	-	-	(\$438)
US Border Patrol	-	-	(\$438)
Assets and Support	-	-	(\$438)
Pricing Change 13 - Mobile Video Surveillance Systems	-	-	\$103
Border Security Operations	-	-	\$103
US Border Patrol	-	-	\$103
Assets and Support	-	-	\$103
Pricing Change 14 - Non-recur ACE O&M	-	-	(\$432)
Trade and Travel Operations	-	-	(\$432)
Office of Trade	-	-	(\$432)
Pricing Change 15 - Non-recur FY2018 Border Patrol Agent Hiring	(500)	(500)	(\$72,797)
Mission Support	-	-	(\$8,986)
Enterprise Services	-	-	(\$5,636)
Office of Professional Responsibility	-	-	(\$3,350)
Border Security Operations	(500)	(500)	(\$63,811)
US Border Patrol	(500)	(500)	(\$63,811)
Operations	(500)	(500)	(\$61,549)
Assets and Support	-	-	(\$2,262)
Pricing Change 16 - Non-recur costs for FY19 Border Patrol Agent Hiring	-	-	(\$138,159)
Mission Support	-	-	(\$40,535)

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Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Enterprise Services	-	-	(\$28,081)
Office of Professional Responsibility	-	-	(\$12,454)
Border Security Operations	-	-	(\$97,624)
US Border Patrol	-	-	(\$85,018)
Operations	-	-	(\$65,689)
Assets and Support	-	-	(\$19,329)
Office of Training and Development	-	-	(\$12,606)
Pricing Change 17 - Non-recur costs for FY19 National Targeting Center	-	-	(\$8,533)
Trade and Travel Operations	-	-	(\$8,533)
Office of Field Operations	-	-	(\$8,533)
Targeting Operations	-	-	(\$8,533)
Pricing Change 18 - Northern Border RVSS	-	-	\$1,186
Border Security Operations	-	-	\$1,186
US Border Patrol	-	-	\$1,186
Assets and Support	-	-	\$1,186
Pricing Change 19 - Tactical Aerostats	-	-	(\$6,945)
Border Security Operations	-	-	(\$6,945)
US Border Patrol	-	-	(\$6,945)
Assets and Support	-	-	(\$6,945)
Pricing Change 20 - Tactical Communication	-	-	(\$355)
Border Security Operations	-	-	(\$355)
US Border Patrol	-	-	(\$355)
Assets and Support	-	-	(\$355)
Pricing Change 21 - Tactical Infrastructure	-	-	(\$651)
Border Security Operations	-	-	(\$651)
US Border Patrol	-	-	(\$651)
Assets and Support	-	-	(\$651)
Pricing Change 22 - Transportation Inflation	-	-	\$1,356
Border Security Operations	-	-	\$1,356
US Border Patrol	-	-	\$1,356
Assets and Support	-	-	\$1,356
Total Pricing Changes	(500)	(20)	(\$53,070)

Pricing Change 1 - Adjustment to Base Pay Requirements: Reflects the effects of slower than anticipated hiring compared to prior year projections.

Pricing Change 2 - Annualization of FY 2019 Border Patrol Agent Hiring: Reflects the annualization of FTE and related non-pay funding for the Border Patrol Agent Hiring initiative included in the FY 2019 President's Budget.

Pricing Change 3 - Annualization of FY 2019 National Targeting Center Expansion: Reflects the annualization of FTE and related non-pay funding for the National Targeting Center (NTC) included in the FY 2019 President's Budget.

Pricing Change 4 - FERS Agency Contribution Increase: Per the Office of Management and Budget's (OMB) Circular A-11, agency contributions to the Federal Employees Retirement System (FERS) have increased. The regular FERS agency contribution increased by 2.3% from 13.7% in FY 2019 to 16.0% in FY 2020. The Law Enforcement FERS agency contribution increased by 3.3% from 30.1 to 33.4%. The agency contribution amount for the Civil Service Retirement System (CSRS) has not changed.

Pricing Change 5 - Facilities Maintenance: Reflects the funding for increased costs associated with the continued operations of the OFO and Mission Support facilities portfolios. This increase does not constitute a change in scope for CBP's facilities portfolio. Also reflected in this pricing change is a slight decrease in costs associated with the continued operations of the AMO facilities portfolio. This decrease is due to revised estimates for maintenance, utilities, security and building operations related service contracts. This decrease does not constitute a change in size or scope for AMO's facilities portfolio.

Pricing Change 6 - Federal Protective Services: This pricing change will be used to offset anticipated increases to Federal Protective Service (FPS) basic security fees due to a change in the FPS basic security fee level and assessment model.

Pricing Change 7 - GSA Rent Adjustment: Reflects the funding for increased costs associated with new occupancy agreements; amortized tenant improvements; and existing occupancy agreements, including standard inflation/cost adjustments and items, such as above-standard services for CBP's 24/7 facilities.

Pricing Change 8 - Increase for Joint Task Force (JTF) Relocations and Travel Costs: Reflects increasing costs associated with travel for temporary deployments (TDY) to Joint Task Force-West (JTF-W).

Pricing Change 9 - Integrated Fixed Towers: Reflects increased program costs for existing systems, contractor maintenance and logistics support, and the sustainment of new systems once they are deployed. This funding increase supports the maintenance of Integrated Fixed Towers (IFT) that were deployed by CBP in prior fiscal years. There is no change in size or scope for the program.

Pricing Change 10 - Integrated Logistic Support: Reflects a decrease to the requirements for USBP's asset management and support system.

Pricing Change 11 - Manual Continuous Monitoring Cost Savings: Reflects the cost savings associated with software product and tool costs related to the implementation of the FY 2016 Manual Continuous Monitoring program. As Continuous Diagnostics and Mitigation is deployed, the system automates much of the manual network monitoring work that was required by the *Federal Information Security Management Act* (FISMA). There is no change in scope to this program.

Pricing Change 12 - Mobile Surveillance Capability: Reflects a decrease to Mobile Surveillance Capability (MSC) O&M requirements, which are updated each year based on estimated repairs, numbers/types of systems deployed, and contract awards. There is no change in size or scope of this program.

Pricing Change 13 - Mobile Video Surveillance Systems: Reflects a decrease to Mobile Video Surveillance System (MVSS) O&M requirements, which are updated each year based on estimated repairs, numbers/types of systems deployed, and contract awards. There is no change in size or scope of this program.

Pricing Change 14 - Non-recur ACE O&M: Reflects the partial non-recur of one-time costs associated with the FY 2019 Automated Commercial Environment (ACE) Post-Core Deployment enhancement.

Pricing Change 15 - Non-recur FY 2018 Border Patrol Agent Hiring: Reflects the non-recur of the FTE and related non-pay funding associated with the Border Patrol Agent (BPA) Hiring Initiative proposed in the FY 2018 President's Budget.

Pricing Change 16 - Non-recur costs for FY 2019 Border Patrol Agent Hiring: Reflects the non-recur of one-time non-pay costs associated with the BPA Hiring initiative included in the FY 2019 President's Budget.

Pricing Change 17 - Non-recur costs for FY 2019 National Targeting Center: Reflects the non-recur of non-pay costs associated with the National Targeting Center (NTC) initiative included in the FY 2019 President's Budget.

Pricing Change 18 - Northern Border RVSS: Reflects increased program costs for existing systems, contractor maintenance and logistics support, and sustainment. This funding increase supports the maintenance of Northern Border Remote Video Surveillance System (NB-RVSS) units that were deployed in prior fiscal years. There is no change in size or scope for the program.

Pricing Change 19 - Tactical Aerostats: Reflects decreased program costs to support the O&M costs for aerostats and tower systems. There is no change in size or scope for the program.

Pricing Change 20 - Tactical Communication: Reflects a decrease to tactical communication O&M requirements, which are updated each year based on estimated repairs, numbers/types of systems deployed, and contract awards. There is no change in size or scope for the program.

Pricing Change 21- Tactical Infrastructure: Reflects a decrease to tactical infrastructure O&M requirements due to contract savings. There is no change in size or scope for the program.

Pricing Change 22- Transportation Inflation: Reflects a increase due to inflation. There is no change in size or scope for the program.

Operations and Support Justification of Program Changes

Program Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 1 - 9mm Weapons Transition	25	13	\$19,426
Integrated Operations	25	13	\$19,426
Operations Support	25	13	\$19,426
Program Change 2 - AMO Training	-	-	\$469
Integrated Operations	-	-	\$469
Office of Training and Development	-	-	\$469
Program Change 3 - AMOC Systems and Information Sharing	-	-	\$1,500
Integrated Operations	-	-	\$1,500
Air and Marine Operations	-	-	\$1,500
Air and Marine Operations Center	-	-	\$1,500
Program Change 4 - Border Enforcement Coordination Network	-	-	\$18,758
Border Security Operations	-	-	\$18,758
US Border Patrol	-	-	\$18,758
Assets and Support	-	-	\$18,758
Program Change 5 - COSS Transformation Initiative	-	-	\$7,199
Mission Support	-	-	\$7,199
Enterprise Services	-	-	\$7,199
Program Change 6 - Care for Migrants at the Southern Border	-	-	\$82,219
Border Security Operations	-	-	\$82,219
US Border Patrol	-	-	\$82,219
Operations	-	-	\$70,000
Assets and Support	-	-	\$12,219
Program Change 7 - Carrizo Cane Eradication	-	-	\$2,000
Border Security Operations	-	-	\$2,000
US Border Patrol	-	-	\$2,000
Assets and Support	-	-	\$2,000
Program Change 8 - Counter Intelligence and Insider Threat	12	6	\$1,126
Mission Support	6	3	\$575
Office of Professional Responsibility	6	3	\$575

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Program Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Integrated Operations	6	3	\$551
Office of Intelligence	6	3	\$551
Program Change 9 - Cross Border Tunnel Threat	-	-	\$3,150
Border Security Operations	-	-	\$3,150
US Border Patrol	-	-	\$3,150
Assets and Support	-	-	\$3,150
Program Change 10 - Decommission Block 1	(1)	(2)	(\$13,241)
Border Security Operations	(1)	(2)	(\$13,241)
US Border Patrol	(1)	(2)	(\$13,241)
Operations	(1)	(2)	(\$414)
Assets and Support	-	-	(\$12,827)
Program Change 11 - Decommission Tactical Aerostat Towers	-	-	(\$8,058)
Border Security Operations	-	-	(\$8,058)
US Border Patrol	-	-	(\$8,058)
Assets and Support	-	-	(\$8,058)
Program Change 12 - Electronic Visa Update System	(23)	(23)	(\$27,661)
Trade and Travel Operations	(23)	(23)	(\$27,661)
Office of Field Operations	(23)	(23)	(\$27,661)
Domestic Operations	(23)	(23)	(\$27,661)
Program Change 13 - Gordie Howe International Bridge Land Border Integration Equipment Procurements	-	-	\$5,000
Trade and Travel Operations	-	-	\$5,000
Office of Field Operations	-	-	\$5,000
Assets and Support	-	-	\$5,000
Program Change 14 - High Risk Internal Cybersecurity Remediation	-	-	\$25,000
Mission Support	-	-	\$25,000
Enterprise Services	-	-	\$25,000
Program Change 15 - Hire Additional Border Patrol Agents	895	449	\$164,514
Mission Support	20	11	\$70,034
Enterprise Services	19	10	\$44,573
Office of Professional Responsibility	-	-	\$25,370
Executive Leadership and Oversight	1	1	\$91
Border Security Operations	875	438	\$94,480

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Program Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
US Border Patrol	875	438	\$85,084
Operations	875	438	\$65,741
Assets and Support	-	-	\$19,343
Office of Training and Development	-	-	\$9,396
Program Change 16 - Information and Incident Coordination Center	-	-	\$1,610
Integrated Operations	-	-	\$1,610
Operations Support	-	-	\$1,610
Program Change 17 - Integrated Fixed Towers	1	2	\$414
Border Security Operations	1	2	\$414
US Border Patrol	1	2	\$414
Operations	1	2	\$414
Program Change 18 - Intelligent Enforcement	-	-	\$24,300
Trade and Travel Operations	-	-	\$24,300
Office of Trade	-	-	\$24,300
Program Change 19 - International Affairs Enhanced Support	-	-	\$1,500
Integrated Operations	-	-	\$1,500
Office of International Affairs	-	-	\$1,500
Program Change 20 - International Programs	-	-	(\$8,000)
Trade and Travel Operations	-	-	(\$8,000)
Office of Field Operations	-	-	(\$8,000)
International Operations	-	-	(\$8,000)
Program Change 21 - National Vetting Center	20	10	\$31,481
Trade and Travel Operations	20	10	\$31,481
Office of Field Operations	20	10	\$31,481
Targeting Operations	20	10	\$31,481
Program Change 22 - OFO Staffing	267	134	\$28,068
Trade and Travel Operations	267	134	\$28,068
Office of Field Operations	267	134	\$28,068
Domestic Operations	267	134	\$28,068
Program Change 23 - OIT: End of Life Infrastructure Equipment	-	-	\$1,978
Mission Support	-	-	\$1,978
Enterprise Services	-	-	\$1,978

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Program Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 24 - Operational Analysis and Decision Support	-	-	\$2,257
Integrated Operations	-	-	\$2,257
Operations Support	-	-	\$2,257
Program Change 25 - Opioid Detection Equipment and Safeguards	-	-	\$15,956
Trade and Travel Operations	-	-	\$8,856
Office of Field Operations	-	-	\$8,856
Domestic Operations	-	-	\$8,856
Integrated Operations	-	-	\$7,100
Operations Support	-	-	\$7,100
Program Change 26 - P-3 Aircraft Technology Refresh	-	-	\$8,096
Integrated Operations	-	-	\$8,096
Air and Marine Operations	-	-	\$8,096
Assets and Support	-	-	\$8,096
Program Change 27 - Remote Video Surveillance System	-	-	\$17,922
Border Security Operations	-	-	\$17,922
US Border Patrol	-	-	\$17,922
Assets and Support	-	-	\$17,922
Program Change 28 - Small UAS	-	-	\$1,707
Border Security Operations	-	-	\$1,707
US Border Patrol	-	-	\$1,707
Assets and Support	-	-	\$1,707
Program Change 29 - Targeting Operations	-	-	(\$15,000)
Trade and Travel Operations	-	-	(\$15,000)
Office of Field Operations	-	-	(\$15,000)
Targeting Operations	-	-	(\$15,000)
Program Change 30 - Trade Facilitation and Trade Enforcement Act Implementation	2	1	\$234
Mission Support	2	1	\$234
Enterprise Services	2	1	\$234
Program Change 31 - USBP Facilities Design, Planning, and Minor Construction	-	-	\$13,000
Border Security Operations	-	-	\$13,000
US Border Patrol	-	-	\$13,000
Assets and Support	-	-	\$13,000

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Program Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 32 - Unattended Ground Sensors/Imaging Sensors	-	-	\$20,604
Border Security Operations	-	-	\$20,604
US Border Patrol	-	-	\$20,604
Assets and Support	-	-	\$20,604
Total Program Changes	1,198	590	\$427,528

Program Change 1 – 9mm Weapons Transition:**Description**

The FY 2020 President's Budget includes an increase of \$19.4M, 25 positions, and 13 FTE for CBP's transition to a new 9mm handgun. There is currently no base funding for this program.

Justification

CBP began purchasing Heckler & Koch P2000 handguns through an Indefinite Delivery/Indefinite Quantity (IDIQ) contract that was awarded in 2004 and expired in 2009. During that time, CBP acquired a total of 56,105 duty use handguns that are still in service. Of those service weapons, 51,805 are in field service or training status. As of October 1, 2018, there are less than 3,800 service handguns in a reserve status at the CBP vault. In 2019, 95% of all CBP service handguns will exceed the expected service life, resulting in an increased hazard rate for service handguns and exhausting the current reserve inventory. Accordingly, beginning in January 2019, CBP began transitioning to the procurement and deployment of new 9mm handguns to frontline mission personnel.

Of the total \$19.4M request, \$1.8M funds overall mission support associated with known and new training mandates for more than 45,000 CBP law enforcement personnel. This includes the human resources, financial support, logistics, and overall requirements associated with the procurement, invoicing, inventory, shipping, and training needed to transition to the 9mm duty weapon for all CBP law enforcement officers and agents. The remainder of the program increase, \$17.6M, supports CBP's continued transition to the new firearm and provides funding for ammunition, parts, holsters, and weapons.

Specifically, this funding would be used as follows:

9MM Weapons Transition	FY 2020 Budget <i>(Dollars in Thousands)</i>
Full Time Compensation	\$1,378
Benefits	\$445
PAY Subtotal	\$1,823
Supplies - Ammunition	\$3,626
Supplies - Replacement Parts	\$81
Equipment - Holster	\$2,592
Equipment - Handgun	\$11,304
NON-PAY Subtotal	\$17,577
Total	\$19,426

Performance

This program will enable CBP to train and deploy more agents and CBP Officers with the law enforcement skills and equipment needed to support the homeland security mission to secure the border. The funding will also help CBP provide better response to officer and agent equipment needs in the field, enhance operational control, and improve safety.

Program Change 2 - AMO Training:

Description

The FY 2020 President's Budget includes an increase of \$469,000 for AMO Training. The base for this program is \$2.5M.

Justification

CBP intends to increase the FY 2020 student throughput at the Air and Marine Basic Training Academy, located at the Federal Law Enforcement Training Centers (FLETC), from 96 to 120, to fill vacant positions and keep pace with the forecasted hiring of Air and Marine agents. This workforce consists of the air interdiction agents that pilot AMO aircraft, the air enforcement agents that operate aircraft sensors, and the marine interdiction agents that crew AMO vessels. CBP will need to increase AMO hiring to address attrition and meet operational requirements, necessitating an increase in the number of training seats available, as well as increase the number of annual classes from four to five, at the Air and Marine Basic Training Academy.

Performance

The program increase will enable CBP to train and deploy more Air and Marine agents (Air Interdiction Agents, Aviation Enforcement Agents, and Marine Interdiction Agents) with the law enforcement skills needed to support CBP's homeland security mission. The increase also supports the President's Management Agenda, in particular its Key Driver of Transformation #2, Workforce for the 21st Century.

Program Change 3 - AMOC Systems and Information Sharing:**Description**

The FY 2020 President's Budget includes an increase of \$1.5M for Air and Marine Operations Center (AMOC) Systems and Information Sharing. The base for this program is 245 positions, 232 FTE, and \$46.3M.

Justification

CBP expects to have up to 13 aircraft, including Maritime Patrol Aircraft (MPA) and other AMO air platforms, with satellite data connectivity by the end of 2020. The capability places a greater demand on satellite data connectivity, which enables information sharing via platform-to-platform and platform-with-operation centers and partners, such as U.S. Immigration and Customs Enforcement (ICE) and the U.S. Coast Guard (USCG). This growing capability enabled CBP P-3 aircraft to evaluate storm damage from Hurricanes Florence and Irma and transmit live images to disaster relief managers. CBP P-3s were the first airborne asset to survey damage at Tyndall Air Force Base, FL, where several F-22 fighter aircraft were unable to evacuate prior to the storms impact.

The AMOC will use the funding increase for a one-time purchase of high-bandwidth satellite receive/transmit hardware, which supports transmission of motion video information and enables CBP to communicate simultaneously with multiple aircraft, subject to other constraints, such as contracted bandwidth. Currently, the AMOC has very limited high-bandwidth capability, sufficient only to communicate with one manned aircraft at a time.

The funding will also provide the following:

- A Minotaur backup server, a test server, and test workstations to allow for offline software version testing and internal resiliency testing.
  - Minotaur links sensors, cameras, radar and communications equipment into a single, more automated system, allowing operators to more efficiently identify and track any suspicious or illegal activity on both land and sea.
- A Minotaur server for the AMOC Continuity of Operations Plan (COOP).
- Virtual Desktop Integration servers to reduce future hardware needs.
- Additional AMO Minotaur workstations and four additional OI workstations.
- AMO Branch and Unit installations of Minotaur, including workstations, storage, routers, switches, firewalls and associated software.

The following table identifies how the funding will be used:

System or Other Item	Item	Total Item Purchase Cost (Dollars in thousands)
ISR Systems	Tech Support for Intelligence/Surveillance/Reconnaissance (ISR) Systems	\$180

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ISR Systems	System Administrator Support Contractor	\$180
Minotaur	AMOC Ops Floor Workstations	\$115
Minotaur	Branch/Unit Workstations, Storage, Upload Stations, & Peripherals	\$643
Minotaur	Backup Server	\$62
Minotaur	Test Server and Workstations	\$70
Minotaur	Mission Processor for AMOC COOP	\$50
Minotaur	Virtual Desktop Integration (VDI) Host Servers	\$200
TOTAL:		\$1,500

Performance

AMO has a critical need to share information among aircraft, vessels, operating centers, and partners. Funding would provide for mission system-compatible hardware at the AMOC, the AMOC COOP site, and other operating centers. The satellite connectivity hardware will help CBP expand and improve domain awareness on CBP and partner platforms and at operating centers.

This funding will contribute to AMO fulfilling its duties under the *Trade Facilitation and Trade Enforcement Act of 2015* (TFTEA) that consist of:

- Managing the air and maritime domain awareness of the Department.
- Detecting, identifying, and coordinating a response to threats to national security in the air domain, in coordination with other appropriate agencies.
- Providing aviation and marine support to other Federal, State, tribal, and local agencies.
- Carrying out Contingency and National Taskings duties and powers, such as hurricane support or National Special Security Events, as prescribed by the Executive Assistant Commissioner of Air and Marine.
- Accelerating CBP's ability to satisfy the DHS/USM- and JRC-approved Joint Operational Requirements Document for the MPA Mission System Project.

Program Change 4 - Border Enforcement Coordination Network:**Description**

The FY 2020 President's Budget includes an increase of \$18.8M for the Border Enforcement Coordination Network (BECN). The base for this program is \$44.9M.

Justification

The BECN is the follow-on system to legacy Border Patrol Enforcement Systems (BPES), i.e. BPES Modernization. BECN consists of systems, services, and equipment that help USBP to detect, deter, identify, classify, and resolve illegal border activity and also to manage its resources effectively. BECN contributes to situational awareness and enhances operational decision-making by enabling real-time information sharing, data analysis, and visualization.

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The FY 2020 President's Budget includes an increase of \$12.7M to support BECN efforts, including BECN PMO support and software development for the Increment 2 release. The BECN Increment 2 release will focus on improvements in the user experience environment (e.g., UX/UI redesign) and data integration (e.g., back-end architecture) of mission critical border enforcement technology.

Additionally, the FY 2020 President's Budget includes \$6.1M for the maintenance of the legacy BPES, which will continue operations and maintenance of the legacy BPES system until BECN is fully operational.

A breakdown by program of this requirement is reflected in the table below:

BECN Program Costs	FY 2020 Program Change (Dollars in Thousands)
BPES Base	\$44,900
FY 2020 Program Changes	
<i>BPES Legacy Maintenance</i>	<i>\$6,058</i>
<i>BECN (BPES Modernization)</i>	<i>\$12,700</i>
FY 2020 BECN Program Change	\$18,758
BECN Program, Total FY 2020 Requirement	\$63,658

Performance

The requested increase will provide for a more consistent and efficient enforcement workflow for USBP leadership and field agents as they address current and emergent border threats and adversaries. The requested funding will also help CBP meet acquisition program requirements, continue IT development work and architecture planning, and address outdated architecture that negatively affects system performance and user satisfaction.

Program Change 5 - COSS Transformation Initiative:

Description

The FY 2020 President's Budget includes an increase of \$7.2M for the CBP Overtime Scheduling System (COSS) Transformation Initiative (CTI). The base for this program is \$7.0M.

Justification

CTI will retire the antiquated COSS and replace it with a modern, integrated scheduling and timekeeping solution, providing comprehensive and accessible scheduling and timekeeping data and faster distribution of CBP's approximately \$2.4B in reimbursed funds. CTI will enable approximately 90 FTE or 170,000 agent/officer hours currently dedicated to administrative scheduling work to instead conduct homeland security mission critical law enforcement duties, a potential shift of \$20.0M annually worth of manpower.

The FY 2020 funding will be allocated as follows:

- **Operational Office Scheduling Tools Fielding (\$4.0M)**

- Funding will enable deployment, refinement, configuration and training required for the OFO scheduling tool, Telestaff. Telestaff is a commercial-off-the-shelf (COTS) web-based tool, which optimizes and automates scheduling according to OFO's business rules and negotiated Union agreements.
- Funding will provide access to Telestaff for the OFO Houston, Atlanta, Los Angeles and San Juan Field Offices, which comprise approximately 4,925 users. OFO's Automated Scheduling Tool will allow CBPOs to access schedules, gain more control over work schedules, and improve transparency of overtime decisions.

- **Overtime Tracking Functionality and WebTA Maintenance (\$3.2M).**

- Funding will enable the deployment of the CBP employee overtime tracking and computational tool, which will be built in CBP's financial system of record, Systems, Applications and Products (SAP).
- Funding will resource WebTA license and maintenance costs.
- This system will replace COSS and provide CBP a tool that allows supervisors to keep track of overtime caps and perform 'what if' analyses to see how scenarios impact budgets and employee pay. Also, this capability will optimize billing to customers for CBP's reimbursable services.
- WebTA provides CBP employees a user-friendly, web-based solution that allows timecards to be accessed anytime/anywhere, which is expected to improve employee user experience and satisfaction.
- WebTA reduces the number of timekeepers required, allowing them to focus on other duties, provides quick and easy specialized reporting, provides a timecard audit trail, a telework module, streamlined leave and premium pay request functions.

Performance

Funding this program increase speeds the transition away from the antiquated, mainframe-based COSS, which is increasingly expensive to support and maintain. It also supports Executive Order 13781, *Comprehensive Plan for Reorganizing the Executive Branch*, which directs the Executive Branch to seek out program efficiencies and effectiveness. Funding CTI enables improvements and efficiencies in timekeeping and scheduling. Furthermore, this initiative directly supports the President's Management Agenda (PMA), in particular Cross-Agency Priority (CAP) Goal #1, IT Modernization, which calls on agencies to "Modernize IT to Increase Productivity and Security and transition away from outdated modes of operation.

Program Change 6 – Care for Migrants at the Southern Border:**Description**

The FY 2020 President's Budget includes an increase of \$82.2M for Care for Migrants at the Southern Border. The base for this program is four positions, three FTE, and \$45.6M related to the CBP Transportation Program.

Justification

The United States is facing an unprecedented humanitarian crisis on its southern border that is driving a need for enhanced investment. Only a decade ago, the vast majority of individuals attempting to cross the border illegally were single adults from Mexico. Today, the proportion of non-Mexican

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families and children is increasing each month. Since the start of FY 2019, CBP has processed over 291,000 apprehensions along the southwest border, including nearly 150,000 Family Units Aliens (FMUA) and over 29,000 Unaccompanied Children (UAC), which are currently trending at ~351% and ~57% above FY18 respectively. To manage this dramatic increase, CBP requires additional funding to provide care for those in its custody.

This request supports the following activities:

Medical Support

This request includes \$60.0M for medical support. CBP has the capability to provide twenty-four/seven healthcare practitioners to work out of Border Patrol Stations and other forward deployed locations to address medical and public health concerns, provide first aid and triage, provide some secondary medical evaluation, and provide low acuity treatment of detainees within CBP custody.

This funding would sustain the efforts funded in the FY 2019 Consolidated Appropriations Act. CBP will continue its phased approach using an existing USBP contract that will allow CBP to buy-down the most significant risk to UAC and FMUA populations in the quickest manner possible given operational requirements and staffing timelines.

CBP Transportation Program

This request includes \$12.2M for CBP's Transportation Program. The CBP Transportation program provides services to manage detainees on the Southern Border, including transportation services, medical watch, and facility guard services.

Current transportation service contracts include 649,000 operational labor hours for armed Transportation Officers and Facility Guards and 338,000 vehicle operational hours for 95 vehicles, 35 buses and 60 vans, respectively. This expansion effort would fund, approximately, an additional 175,000 contracted operational labor hours and 91,000 vehicle operational hours, bringing the total contracted services to 824,000 labor hours and 429,000 vehicle hours.

Consumables

This request includes \$10.0M to purchase consumable goods to care for migrants at the southern border.

CBP is expending substantially more resources to provide care to FMUAs and UACs during processing and detention than in prior years due to increases in FMUA and UAC apprehensions. In FY 2019, through mid-January 2019, USBP has spent more than \$6.2M on consumables during processing and detention. This humanitarian care provided to the FMUAs and UACs includes general supplies such as clothing, diapers, formula, and blankets, as well as showers and contracts for meals and caregivers at the Rio Grande Valley (RGV) Sector Central Processing Center (CPC).

Performance

Medical Support

This funding will allow CBP to provide coverage for 87.3% of UACs and 96.4% of FMUA populations encountered by USBP.

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USBP requires contracted healthcare practitioners to work out of Border Patrol Stations and other forward deployed locations to address medical concerns, and provide first aid/triage and low acuity treatment of detainees within CBP custody. The scope of services includes administrative requirements, logistical support, medical screening, evaluation and treatment, reporting tasks and program management support. These services address detainee medical concerns, while also increasing efficiencies in processing and decreasing the amount of time detainees remain in CBP custody.

CBP Transportation Program

This funding will allow USBP to free up approximately 175,000 agent/officer hours, or the equivalent of 84 FTE. This enables agents to focus on law enforcement operations rather than transporting detainees. It also eliminates the burdensome requirement of agents having to obtain a commercial driver's license for detainee transports.

Transportation services will include escort, guard, and transport services for detainees in DHS custody, and also courtroom transportation, detention facility booking transportation, security services and other related transportation and guard duties. The facilities guard services include escort and guard services of detainees in DHS custody while at a medical treatment facility, courtrooms, detention facilities, and provide security back-up to transportation officer in a vehicle and other guard services.

Consumables

The unprecedented and dramatic increase of FMUAs and UACs at the Southwest Border over the last decade places a significant burden on CBP personnel as they strive to care for these special populations. Currently, all costs of caring for migrants in Border Patrol custody are funded out of Sector operational budgets, which is not sustainable and will result in the degradation of capability in some other critical area. A dedicated source of funding for providing care to those in Border Patrol custody would allow USBP Sectors to utilize existing funds for their intended law enforcement purposes.

Program Change 7 – Carrizo Cane Eradication:

Description

The FY 2020 President's Budget includes an increase of \$2.0M for the eradication of the invasive Carrizo cane in the Rio Grande River Basin. The base for this program is \$1.0M.

Justification

The additional funding will allow CBP to establish its own Carrizo cane mechanical topping program via a direct procurement action with a private contractor. Carrizo cane can stand two stories tall and provides cover for illegal activity on the border. It is an invasive species that if not actively managed, impedes operational capability by restricting visibility for CBP personnel. CBP currently works with the U.S. Department of Agriculture (USDA) through a bio-eradication program. The program expires in September 2019, and USDA does not plan to renew the program as testing was completed and identified the preferred mechanical method of controlling cane.. CBP plans on establishing its own program that will be established based on the best practices developed during the multi-year experiment run by USDA as part of the current bio-eradication process. The process involves trimming the Carrizo cane to approximately one meter in height. CBP finalized an Environmental Assessment (EA) and issued a Finding of

No Significant Impact in 2016 to conduct mechanical control of Carrizo cane in the Rio Grande Basin in Texas. This EA provides CBP with the necessary environmental clearance to perform topping along the Rio Grande River in Texas and will allow CBP to fully utilize the FY 2020 funding for its intended purpose.

Performance

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

Program Change 8 - Counter Intelligence and Insider Threat:**Description**

The FY 2020 President's Budget includes an increase of 12 positions, six FTE, and \$1.1M for Counter Intelligence (CI) and Insider Threat. This funding consists of an increase of six positions, three FTE, and \$0.6M to the Office of Professional Responsibility (OPR) Investigative Operations Division (IOD), and six positions, three FTE, and \$0.5M to the Office of Intelligence (OI) CI Division. OPR IOD does not currently have a base specifically for this function; the base for OI CI Division is seven positions, seven FTE, and \$1.2M.

Justification

CBP continues to face CI-related threats from both traditional and non-traditional adversaries, to include foreign intelligence entities (FIE), international terrorist organizations (ITO), cyber intruders, malicious insiders, transnational criminal organizations (TCO), drug trafficking organizations (DTO), and private international business competitors seeking to steal or undermine our critical information and assets in the law enforcement, defense, finance, and technology industries.

CBP has recently reported five cases to the Federal Bureau of Investigations (FBI) concerning possible espionage attempts, and the U.S. Government has discovered several FIE CI efforts directed at CBP employees. Several of these incidents involved protected and proprietary information, and equipment. Non-state entities, such as international terrorists and transnational organized crime groups, also continue to employ, improve, and hone their intelligence capabilities, including human, technical, and cyber means, to thwart CBP's enforcement efforts. As with state intelligence services, these non-state entities recruit sources and perform physical and technical surveillance to facilitate their illicit activities and avoid detection and capture from CBP. These attacks against CBP personnel, assets, and information continue to increase.

The FY 2020 funding will support the following within OPR and OI:

- Six Criminal Investigator positions within the Investigative Operations Division (IOD) to focus on detection and investigation of CI and insider threats.
- Six Management and Program Analyst positions within OI CI Division for programmatic oversight to OPR and OI CI Investigators.

Performance

This funding will provide CBP the capability to establish a defensive CI program focused on training, awareness, detection, deterring the leaking of information, and investigating acts of espionage and insider threats. This will ensure that CBP personnel have the essential skills and competencies to define, identify, and report CI threats.

Program Change 9 - Cross Border Tunnel Threat:**Description**

The FY 2020 President's Budget includes an increase of \$3.2M for the Cross Border Tunnel Threat (CBTT). The base for this program is one position, one FTE, and \$0.1M.

Justification

The funding will be used for O&M, including system maintenance, training, contractor maintenance and logistics support, sensor replacement, and software upgrades, of the approximately 9.1 miles of existing persistent tunnel detection capability. By FY 2020, CBP will have persistent tunnel detection capability in the San Diego and Tucson Sectors.

Performance

Persistent tunnel detection capability will provide actionable information on CBTT activity and will enhance subterranean domain awareness. This program increase will support sustainment of initial technology deployments, and sustainment funding will allow the system to maintain operational availability following deployments.

Program Change 10 - Decommission Block 1:**Description**

The FY 2020 President's Budget includes a reduction of one position, one FTE, and \$13.2M. The Block 1 Program decommissioned in the first quarter of FY 2019. The base for this program is one position, one FTE, and \$13.2M.

Justification

The Block 1 Maintenance program is being decommissioned and will not need funding past FY 2019. The Block 1 towers and sensor suites were replaced with IFTs and sensor suites, and will be maintained with the IFT maintenance funding in CBP's O&S appropriation. The use of IFTs is tailored specifically to individual regions along the Southern Border.

Performance

This program change will have no performance impact, as the Block 1 system was replaced by IFT.

Program Change 11 - Decommission Tactical Aerostat Towers:

Description

The FY 2020 President's Budget includes a reduction of \$8.1M from the Tactical Aerostats and Relocatable Towers (TAS) program. The base for this program is one position, one FTE, and \$37.2M.

Justification

The TAS program is currently comprised of six aerostats and 17 relocatable towers deployed in the U.S. Border Patrol's RGV and Laredo Sectors. Following Remote Video Surveillance System (RVSS) tower deployments in FY 2018 and FY 2019, the TAS Program will remove all 17 relocatable towers and decommission them as appropriate. The disposition of the 17 relocatable TAS towers has yet to be determined.

The new TAS program and contractual scope will support the six remaining aerostats – five in Rio Grande Valley Sector and one in Laredo Sector. The remaining program budget of \$29.1M will be adequate to meet the operations and maintenance requirements inclusive of the programmatic resources, auxiliary services, and materials to sustain six aerostats. CBP is conducting a full Systems Engineering Trade Study to determine the best available alternative(s) to replace the aerostat capabilities.

Performance

The TAS program was established to provide land domain awareness and persistent ground surveillance along the United States-Mexico border. This is supported by using DOD re-use aerostat-borne and re-locatable tower technologies to detect, identify, classify, and track cross-border activity along the Rio Grande in known high risk border areas, as a near-term stop-gap solution in response to urgent and compelling needs. TAS re-locatable towers are currently manned and locally operated with information on detected Items of Interest (IOI) and passed to local BPAs via land line or mobile radios. RVSS re-locatable towers will provide information on detected IOIs directly to a centrally-manned USBP Command and Control facility that will significantly increase overall domain awareness and return BPAs to the field.

Program Change 12 - Electronic Visa Update System:**Description**

The FY 2020 President's Budget includes a reduction of 23 positions, 23 FTE, and \$27.7M from the Electronic Visa Update System (EVUS). The base for this program is 23 positions, 23 FTE, and \$27.7M.

Justification

This reduction would allow CBP to fund other critical enhancements within Trade and Travel Operations, such as Intelligent Enforcement. CBP launched EVUS in November 2016 in collaboration with the People's Republic of China. Travelers enroll in the system after being issued a visa and re-enroll with updated biographic information every 2 years. The system will reassess the traveler's information, which allows a CBPO to determine if the traveler remains admissible to the United States. EVUS works similar to the Electronic System for Travel Authorization (ESTA) system and assists CBP in determining whether such travel poses a law enforcement or security risk by validation through selected law enforcement databases.

In August 2017, and again in March 2018, CBP submitted a legislative proposal to Congress that would require an \$8 fee to be assessed for each EVUS submission. The fee would maintain the program in lieu of relying upon annual appropriations. CBP had 2,268,504 applicants for EVUS in

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FY 2017, which would have yielded \$18.1M in fee collections (assuming an \$8 per application fee as proposed). CBP had 1,626,101 EVUS applicants for EVUS in FY 2018. Had the fee been in place, CBP would have realized \$13M in fee collections (assuming an \$8 per application fee as proposed).

Performance

This proposed reduction is not expected to impact performance, assuming Congress approves the EVUS fee proposal. Should Congress approve this fee, CBP will have a dedicated source of program funding, as well as the ability to raise the fee to reach full cost recovery. Should Congress not approve the fee, CBP may cut support to programs and POEs, such as curtailing mission critical travel, supplies, and equipment, in order to fund EVUS.

Program Change 13: Gordie Howe International Bridge Land Border Integration Equipment Procurements:

Description

The FY 2020 President's Budget includes an increase of \$5.0M for Land Border Integration (LBI) at the Gordie Howe International Bridge (GHIB) land port of entry (LPOE). There is currently no base in the O&S appropriation for new acquisitions under the LBI program.

Justification

This funding will fully cover the costs associated with the procurement and deployment of LBI hardware and software systems to maintain and improve processing at the GHIB LPOE. An additional \$7.0M is included in the PC&I appropriation for Port of Entry Technology for GHIB. The following table provides a breakout of how the FY 2020 O&S funds will be used:

Land Border Integration for Gordie Howe International Bridge	FY 2020 President's Budget (Dollars in Thousands)
Land Border Integration (LBI) Inbound Personally Owned Vehicle (POV) Equipment	\$2,400
LBI Inbound POV Signage	\$2,100
LBI Pedestrian (including buses) Equipment and Signage	\$300
LBI FAST Commercially Operated Vehicle (COV) Equipment	\$200
Total	\$5,000

To be conducted as part of the construction of the GHIB LPOE, the \$5.0M increase will be used to acquire and install both the system and associated infrastructure in the following manner:

- **LBI Inbound POV Equipment:** \$2.4M will be for inspection and facilitative technology including but not limited to booths, License Plate Readers (LPRs), Radio Frequency Identification (RFID) readers, security cameras, and scanners to process private vehicles crossing the border.
- **LBI Inbound POV Equipment:** \$2.1M will be for LED signage to inform the traveling public of lane status (open/closed) and specific requirements for lane utilization (i.e., NEXUS membership or Ready Lane).

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- LBI Pedestrian (including buses) Equipment and Signage: \$300,000 will be for inspection and facilitative technology including, but not limited to, booths, kiosks, RFID readers, security cameras, scanners, and directional signage to process pedestrians and bus passengers crossing the border.
- LBI FAST (COV) Equipment: \$200,000 will be for inspection and facilitative technology including, but not limited to, booths, LPRs, RFID readers, security cameras, and scanners to process commercial, FAST program qualified, vehicles crossing the border.

Performance

The GHIB is one component of a new international border crossing system over the Detroit River, which is the busiest commercial international border crossing area in North America. The United States and Canada have the largest bilateral trade relationship between any two nations in the world. The Windsor-Detroit corridor is Canada's busiest and most important trade conduit with the United States. In 2018, 1.6M trucks carrying \$81.0B in trade used this corridor. The value of this trade exceeds the value of Canada's trade with any other country and represents 31% of Canada-U.S. trade carried by truck.

The investment in new border infrastructure will result in a number of positive economic impacts. Studies concluded that the direct and indirect impacts of the entire border infrastructure project will lead to the creation of approximately 23,000 jobs, including approximately 13,000 direct and 10,000 indirect employment opportunities. Additionally, the project may provide significant opportunities for local businesses to participate in construction-related aspects of the project's implementation.

With approximately \$2.0B daily in cross-border trade between the United States and Canada, keeping the trade system open and flowing efficiently is critical to ensuring both countries' economic prosperity. Redundant infrastructure will help keep the border open in case of incidents at other crossings.

Program Change 14 - High Risk Internal Cybersecurity Remediation:

Description

The FY 2020 President's Budget includes an increase of \$25.0M for High Risk Internal Cybersecurity Remediation. The base for this program is \$18.3M.

Justification

This funding is to enhance CBP's security posture in accordance with the Federal Information Security Management Act (FISMA) for all CBP IT systems. Requirements to be addressed by the funding include hardware, software, monitoring tools and contract support services to operate the CBP Security Operations Center (SOC) to enable CBP to support Continuous Diagnostics and Mitigation of security vulnerabilities and to detect and respond to cybersecurity threats. The pace of technological change and increasing threat actor sophistication means there is always the possibility that a highly motivated adversary could penetrate some part of the CBP network. CBP interacts with thousands of stakeholders every day, from individual travelers to large corporations shipping cargo. CBP must protect the integrity and privacy of its personally identifiable information (PII), credit card data (Paycard Compliance) and other sensitive data.

Funding will be prioritized based on current and emerging threats to address the below requirements:

- \$6.0M to fund increased DHS Continuous Diagnostics and Mitigation costs.
- \$11.0M to support expanded Enterprise logging and monitoring as well as new Information System Security Officers (ISSO) surges for Cloud migration.
- \$2.0M for additional system hardware growth to support onboarding and legacy data retention into CBP's logging tool.
- \$3.0M for additional infrastructure and engineering support to implement Network Access Control.
- \$1.0M for additional cloud security enhancements that will support availability and resiliency for public facing applications.
- \$2.0M for proactive data monitoring and protection.

Performance

This FY 2020 President's Budget is expected to have a direct, positive impact on the ability for CBP to carry out its broad mission and ensure it is able to maintain and further the significant progress made during the 2015 Cyber Sprint mandated by OMB in 2015, which required all organizations to further protect Federal information, improve the resilience of networks, and ensure the use of strong authentication for privileged users. The funding increase also will assist CBP in meeting several Federal and Departmental cybersecurity requirements. Further, CBP operations are critically dependent on the reliability of data and the availability of information technology and communications systems. Illegitimate access to CBP systems to steal, spy on, modify, disrupt, or destroy could disrupt legitimate trade and travel, enable unauthorized individuals or illicit goods to enter the country, or even put front line officers in potential danger. As adversaries continue to target CBP, and as technology evolves, CBP requires continuous improvements to its cyber defense posture to ensure mission success.

Program Change 15 - Hire Additional Border Patrol Agents:**Description**

The FY 2020 President's Budget includes an increase of 895 positions, 448 FTE, and \$164.5M to hire additional BPAs (750) and mission support positions (145). The base for this program is 24,299 positions; 21,697 FTE; and \$4.0B.

Justification

Staffing USBP Sectors at the operationally-required levels is fluid as threats change and transnational criminal organizations adopt new tactics, techniques, and procedures. These changes, coupled with increased enforcement efforts, require additional BPAs to interdict illegal activity in an all-threats border environment.

Recruiting, hiring and retaining a world class workforce require a combination of diligent focus and innovative thinking to strengthen the full talent lifecycle at CBP. To support the BPA hiring initiatives, additional mission support positions are needed for the increased workload in hiring, onboarding, and training, and the necessary facilities and information technology associated with hiring additional BPAs.

Mission support positions will be located in the following CBP offices:

CBP Office	Positions
U.S. Border Patrol	125
Office of Chief Counsel	1
Office of Facilities and Asset Management	5
Office of Human Resources Management	1
Office of Finance	2
Office of Information Technology	6
Office of Training and Development	5
TOTAL Mission Support Positions	145

Performance

The BPA increase is expected to provide better response to border incursions and increase the interdiction effectiveness rate. Additional field agents will also bolster situational awareness, enhance operational control of the border, and improve officer safety. The additional agents will be assigned to operations and operational programs, such as USBP intelligence units, directly supporting the daily enforcement of immigration laws and other illegal activity along the Southern Border.

Program Change 16 - Information and Incident Coordination Center:

Description

The FY 2020 President's Budget includes an increase of \$1.6M to increase the efficiency and effectiveness of the Information and Incident Coordination Center. The base for this enhancement is eight positions, three FTE, and \$2.7M.

Justification

Investments in this area will support the implementation of new programs and the continuation of others to comply with both Presidential and DHS policy directives. CBP Directive 5290-020 requires establishment of a single, comprehensive national incident management system to enhanced abilities and focus on managing domestic incidents.

The following describes how FY 2020 funding will support programs and pilot programs to demonstrate compliance with the aforementioned policy directives. After reviewing the results of these programs, CBP will evaluate the program effectiveness and efficiency.

- Personnel Recovery (PR) Program (\$1.2M)

Presidential Policy Directive PPD-30 states that "The United States Government will strive to counter and diminish the global threat of hostage-taking; reduce the likelihood of U.S. nationals being taken hostage; and enhance United States Government preparation to maximize the probability of a favorable outcome following a hostage-taking." Specifically, Presidential Directive PPD-30 requires each department and agency with overseas responsibilities to develop and maintain a PR program.

In the initial stage, CBP anticipates the PR program will be comprised of personnel locator beacon technology, contractor equipment, and personnel recovery support as well as one full-time Federal employee. From pilot to program, the recommended staffing levels in future years are expected to include additional contracting support and FTE resources as the program expands. For example, on any given day, CBP has approximately 1,100 employees overseas. During the pilot phase, only 80 beacons will be deployed to assist in personnel tracking.

Considering that CBP's mission continues to expand outside of the continental United States, this expansion provides more opportunities for CBP to engage foreign partners both in border security and in the facilitation of legitimate trade and travel. As a centralized hub, the PR program coordinates all related activities across CBP and represents CBP's equities in interdepartmental and interagency operational planning venues, as well as additional external requirements.

- Situation Management Systems (\$0.3M)

This program is critical for personnel accountability and emergency notifications throughout CBP. The SMS program consists of two parts, an Emergency Notification System (ENS) and an Event Tracking System, Web Emergency Operations Center (WebEOC), which have been proven to be ideal tools used by Incident Command System and the Lead Field Coordinator during national emergencies. These tools are crucial in many areas of incident management including asset tracking, task tracking, personnel accountability, and field status reporting for impacted regional emergency operations personnel.

These two systems are crucial to employee accountability and managing the preparedness and response in the event of an emergency.

- The WebEOC manages the complexities and logistics of hurricane preparedness and response.
- The ENS provides a more efficient and effective tool for personnel accountability. In addition, ENS serves as a mass notification and response functionality which can be used in the event of an emergency incident.
- The SMS program manages key technology systems used for emergency notifications and response planning that drives CBP's actions during national crises. These services are vital to national CBP emergency response efforts and can be used to coordinate and communicate effectively in high stress scenarios.

- SIR Module Database (\$0.1M)

This funding supports the Significant Incident Reporting (SIR) system, Operations and Maintenance Cost. SIR is the CBP reporting tool used in the field to report significant incidents to headquarters, including employee arrests and significant seizures. This tool is vital to incident notification and information coordination, which can provide CBP and DHS with up-to-date information on field developments and ongoing crises. SIR will allow for the CBP Situation Room to provide connectivity to the DHS National Operations Center (NOC) and other agencies in reporting of significant incidents and events.

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A significant incident may be defined as an occurrence or event posing a potential or immediate threat, hazard, or danger adversely affecting the safety, health, and welfare of any CBP employee, family member, or dependent. It may also include actions on the part of the host-country or the local population (i.e. protest, strike, or demonstration) that would, in the opinion of the in-country CBP Attaché or employee, have a direct impact upon CBP personnel, programs, or operations abroad or merit immediate attention by CBP management.

Performance

The FY 2020 funding is expected to impact performance, particularly during an emergency or natural disaster. In the event of an emergency, it is vital that CBP has protocols and tools to actively and efficiently respond to disaster relief efforts and to ensure the whereabouts and status of CBP personnel and their families.

Program Change 17 - Integrated Fixed Towers:

Description

The FY 2020 President's Budget includes an increase of one position, one FTE, and \$414,000 for Integrated Fixed Towers (IFT). The base for this program is seven positions, eight FTE, and \$31.7M.

Justification

The Block 1 Maintenance program is being decommissioned and will not need funding past FY 2019.

The program change increase for one position, two FTE is in conjunction with an equal decrease to the Block 1 Maintenance Program. This program increase moves two FTEs and associated funding from the Block 1 maintenance program to the IFT program.

Performance

The proposed increase is required to manage the maintenance and sustainment program for all government organic and performance-based support efforts for the IFT system replacement of Block 1 in the Border Patrol's Tucson and Ajo-1 Areas of Responsibilities (AoR). This is critical to sustain the operational availability of the IFT system in Tucson and Ajo-1 and across all deployed IFT systems.

Program Change 18 - Intelligent Enforcement:

Description

The FY 2020 President's Budget includes an increase of \$24.3M for Intelligent Enforcement. The base for this program is \$113.3M.

Justification

Intelligent Enforcement is a key part of Trade Strategy 2020, a comprehensive approach to address several mandates and capability gaps for CBP trade operations identified by the Administration through EO 13785, *Establishing Enhanced Collection and Enforcement of Antidumping and Countervailing Duties (AD/CVD) and Violations of Trade and Customs Laws*. Intelligent Enforcement aims to protect U.S. economic viability and subvert trade networks that finance illicit activity. The approach is to better use data, systems and processes for network and link analysis to enhance

targeting. This will allow the agency to more quickly identify not only the illicit transactions, but the network of parties involved and more rapidly respond to and deter fraud.

Funding will enable the update of trade-specific targeting systems for advanced and risk-based analytical capabilities, as well as account targeting and enhanced bonding. CBP will pursue putting advanced data analytics technology into the hands of International Trade Specialists, program managers and staff at Headquarters (HQ) and Centers to provide them with new decision making tools and information. This will be further enhanced by pursuing a new federated view capability that consolidates importer data and enforcement workflows, to ensure CBP operators and analysts have an integrated awareness of activities for an importer at all levels. These efforts will leverage all of the information that CBP collects, maintains, and analyzes with the goal of more effective and focused trade enforcement and facilitation. Funds will also support workforce modernization efforts, adapting the roles of trade staff to the changing trade environment and building expertise to address the complexities of supply chains, risk management, and trade facilitation.

This FY 2020 funding will be used as follows:

- \$17.0M to address EO 13785 requirements to include AD/CVD enhanced bonding and enforcement recommendations through:
  - \$5.0M in system updates and automation of risk management and bonding processes in ACE and the Automated Targeting System (ATS).
  - \$12.0M for developing analytics capability that compliments ACE cargo processing and builds trade specific targeting in ATS.
- \$3.0M to create federated view of importers.
- \$4.3M to establish staff model for modern trade environment.

Capabilities created include:

- Increased controls over revenue in critical areas and reduced revenue loss.
- Improved analytics for comprehensive risk management.
- New functions for financial, account, network and pattern based targeting.
- Integration of activities at tactical (port), operational (Centers of Excellence and targeting units), and strategic (headquarters) level.
- Staff that are outfitted with skills, strategies, and means to manage the next generation trade environment.

Performance

The FY 2020 funding will enhance CBP's ability to collect revenue, detect and disrupt illicit traders, and safeguard America's national security. Circumvention of AD/CVD has resulted in over \$2.0B in unpaid duties over the last decade; seizure of counterfeit goods exceeds \$1.0B annually. The investment will enable CBP to bolster trade enforcement capabilities, keep pace with the changes occurring in global business logistics, improve revenue collection and slow the introduction of unsafe, counterfeit products from entering the U.S. marketplace.

Program Change 19 - International Affairs Enhanced Support:

Description

The FY 2020 President's Budget includes an increase of \$1.5M for International Affairs Enhanced Support. The base for this program is \$11.1M.

Justification

The additional funds will enable the CBP Office of International Affairs to better support its overseas program and will fund must-pay operating expenses required through the Department of State (DOS) when personnel are stationed in a foreign post. The funds will be used as follows:

- \$1.1M for mandatory payments for International Cooperative Administrative Support Service (ICASS) requirements.
- \$0.3M to fund technology upgrades through the Diplomatic Telecommunication Service Program Office (DTSPO), which are necessary to ensure secure and reliable technology and communications infrastructure for overseas personnel.
- \$0.1M to support in-country enforcement activities/verifications, allow for continuous consultation to address on the ground border security challenges through Attachés and Advisors, and improve information-sharing capabilities between the United States and foreign partners.

Performance

The funding increase addresses mandatory DOS cost requirements, facilitates operationally needed travel, and enhances secure and reliable telecommunication capabilities for CBP employees stationed overseas. Additionally, telecommunications upgrades are critically needed to ensure that CBP personnel abroad have reliable connectivity to CBP systems in order to support CBP operational programs.

Program Change 20 - International Programs:**Description**

The FY 2020 President's Budget includes a decrease of \$8.0M from the Office of Field Operations (OFO) International Programs. The base for this program is 940 positions, 652 FTE, and \$156.7M.

Justification

This reduction would allow CBP to fund other critical enhancements within Trade and Travel Operations, such as Intelligent Enforcement. The decrease will limit the amount of funding provided for the Container Security Initiative and the Immigration Advisory Program.

Performance

The proposed reduction may result in fewer inadmissible travelers being identified and issued no-boards, or fewer container scans by international partners, possibly raising the level of risk from international travelers and cargo. However, CBP does have some redundancy built in with the work being done by the National Targeting Center (NTC), which may be able to close this gap. CBP will rely more heavily on the NTC to mitigate the security threat from this action. CBP has determined that this is an acceptable risk in order to fund other priority activities.

Program Change 21 - National Vetting Center:**Description**

The FY 2020 President's Budget includes an increase of 20 positions, 10 FTE, and \$31.5M to fund the National Vetting Center (NVC). There is currently no base for this program.

Justification

The President signed a National Security Presidential Memorandum-9, dated February 6, 2018, that established a NVC to be managed by DHS, under the guidance of a newly established National Vetting Governance Board.

This funding would facilitate personnel, a case management tool, targeting system enhancements, and systems engineering for the NVC, which will be co-located with the NTC. Funds will be used as follows:

Description	Amount
Program Personnel	\$4.3M
2 Program Managers; 16 analysts, 1 attorney, 1 privacy/civil rights/civil liberties manager	\$3.1M
Position Support	\$1.2M
Automated Targeting System (ATS) enhancements	\$4.5M
Contract Services; Software; hardware; Security/Program Control; Infrastructure Support/Backend Support; Operations and Maintenance	
Case management tool	\$5.0M
Contract Services; Software; hardware; Security/Program Control; Infrastructure Support/Backend Support; Operations and Maintenance	
Systems Engineering	\$17.7M
Data Standardization and information sharing	
Contract Support and analysis tool development	
SCIF build-out and maintenance	
Design and integration of person-centric datasets; technology and O&M support to NVC	
Data management, data architecture, technical infrastructure, operations and maintenance, contract support	
Total	\$31.5M

The new analytic staff would supplement the current National Security Threat Advisory staff to account for an expansion of duties under the NVC to include: 1) expanded reviews against both current and new derogatory datasets; and 2) additional cable generation and watch list nomination functions.

Performance

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The NVC will leverage technological developments to more effectively and efficiently utilize law enforcement and classified information and better identify information about potential threats to the homeland. Additionally, the NVC will streamline how the U.S. Government utilizes data held at various departments and agencies to support vetting activities. The NVC will consolidate the processes by which other departments and agencies, including appropriate elements of the U.S. Intelligence Community, support passenger and applicant vetting programs, providing a one-stop-shop for interagency vetting support.

Program Change 22 - OFO Staffing:

Description

The FY 2020 President's Budget includes an increase of 267 positions, 134 FTE, and \$28.1M to fund additional personnel at various POE locations. There is currently no base for this program.

Justification

All POEs are currently understaffed relative to mission goals and workload. Frontline law enforcement employees (CBP Officers, CBP Agriculture Specialists, and Trade Staff) spend too much time performing support functions (such as time and attendance, travel, and administrative processes), . actions that could be completed by more specialized and cost effective personnel resources. Redistributing this work will result in more effective mission execution and use of CBP's staffing resources.

Performance

This program change aims to optimally staff POEs, according to existing workload staffing models, across all series. The redistribution of frontline employee time spent on administrative functions/non-core duties to law enforcement activities should increase efficiency and effectiveness in performing critical activities associated with facilitating trade and travel.

Program Change 23 – OIT: End of Life Infrastructure Equipment:

Description

The FY 2020 President's Budget includes an increase of \$2.0M for end-of-life equipment upgrades. The base for this program is 0 positions, 0 FTE, and \$13.8M.

Justification

This funding enables the upgrade of highest priority, end-of-life information technology equipment and improves upon the way equipment is acquired and deployed. Currently, equipment refresh is initiated by operators when funding is identified. Having a centralized source of funding will provide for more strategic and disciplined replacement strategy that ensures all requirements of the enterprise are assessed and evaluated to determine highest priority requirements.

Performance

Replacing end-of-life technology is vital to OIT's ability to support the mission. Without the appropriate funding to support these efforts, CBP risks impacting the productivity of its employees, safety of its systems and data, and overall operational effectiveness. Systems running on significantly outdated and unsupported technologies present significant risk to CBP's infrastructure and data.

Program Change 24 - Operational Analysis and Decision Support:**Description**

The FY 2020 President's Budget includes an increase of \$2.3M for Operational Analysis and Decision Support to fund contract support. There is currently no base for this program.

Justification

The proposed increase will fund support contracts, which will be managed by the Analytics, Modeling, and Simulation (AMS) Division and Capabilities & Requirements Division (CRD) within Operations Support, to acquire specialized skills (e.g., data scientists) to assist AMS and CRD in implementation of CBP-wide projects.

These resources will support a priority to establish enterprise data analytics. Leveraging all of CBP's data will result in a clear understanding of how changes in policies, threats/risks, and resources may impact the entire agency. The use of advanced analytics will help CBP identify what is likely to happen, what variables are most likely to predict that outcome, and support both micro- and macro-level decisionmaking.

Performance

The FY 2020 funding is expected to improve performance with the AMS work serving as a workforce multiplier. The tools and time saved through AMS projects frees up agents, Officers, and others at CBP to focus on law enforcement priorities. This work is shared throughout DHS, creating opportunities for reuse to leverage investments made at CBP on a wider scale. AMS created a living repository of CBP investments in analytics, modeling, and simulation and will provide access to that repository to all of DHS, with recommendations on the best use of each tool. In standing up an analytics program in CBP, AMS will also provide valuable lessons learned to other Components seeking similar capabilities in the future.

Program Change 25 - Opioid Detection Equipment and Safeguards:**Description**

The FY 2020 President's Budget includes an increase of \$16.0M to fund Opioid Detection Equipment and Safeguards. There is currently no base for this program.

Justification

EO 13784 (03/29/2017), *Establishing the President's Commission on Combating Drug Addiction and the Opioid Crisis*, directs the Federal Government to act to combat the opioid epidemic. The INTERDICT Act, signed into law in January 2018, requires CBP to increase its ability to interdict fentanyl, other synthetic opioids, and other narcotics and psychoactive substances with screening devices, and to dedicate appropriate resources to interpret data collected by such screening devices during all operational hours.

- \$8.9M of this request would fund additional presumptive testing devices and related training; naloxone countermeasure units and related training; personal protective equipment like gloves, masks, sleeves; decontamination solutions for 130 plus POE (200+ crossings), and OFO program management expenses (travel, miscellaneous supplies, etc.). The additional presumptive testing devices and safety equipment are needed to protect frontline officers and to address the increasing threat of synthetic opioids.
- \$7.1M of this request would fund the following:
  - \$800,000 for chemical analysis software and equipment for the narcotics reachback cell located within the CBP Laboratories and Scientific Services (LSS) Teleforensic Center at the NTC,
  - \$900,000 for high-grade laboratory instrumentation to develop and build a new synthetic opioids and emerging psychoactive substances library for the handheld detectors deployed for use by CBP's frontline officers,
  - \$2.5M for expansion of LSS satellite border laboratory locations with equipment and supplies,
  - \$2.0M to expand LSS digital forensics workspace and equipment, and
  - \$900,000 for operations and maintenance expenses for program management, travel, training, supplies and services.

Deploying additional presumptive testing equipment to the Southern Border Field Offices will not only ensure greater enforcement actions and safety for CBP frontline personnel, but will assist the Office of Intelligence and ICE Homeland Security Investigations with their efforts to:

- Broaden the understanding of Drug Trafficking Organization's (DTO) tactics, techniques and procedures related to the smuggling of fentanyl, fentanyl analogues and fentanyl mixed with other drugs such as heroin.
- Answer Priority Intelligence and Investigative Requirements related to DTOs.
- Reinforce training on utilization of presumptive testing devices, safe handling and the proper utilization of safety equipment being procured.

Performance

The funding increase will enable OFO to maintain its safety stance for POEs and enhance LSS's capabilities and capacity, which will provide CBP operations the forensics and scientific support to effect swift operational actions, and will provide information and intelligence for strategic and operational analysis. Field-forwarded forensic scientists will provide rapid discriminatory analysis on interdicted and seized substances suspected to contain fentanyl, fentanyl analogues, or other new psychoactive substances increasing CBP's effective operational cycle with same day seizures and controlled deliveries. LSS will be a significant contributor to the maximization of information and intelligence for situational awareness of the opioid threat. With an increased LSS field presence and the 24/7 narcotics reachback, LSS will have first-hand knowledge of new and emerging threats, particularly that of new synthetic narcotics and psychoactive substances. The expanded digital forensics capability will increase the probability of acquiring information and enhancing CBP's ability to counter TCOs criminal activity.

Program Change 26 - P-3 Aircraft Technology Refresh:

Description

The FY 2020 President's Budget includes an increase of \$8.1M for P-3 Aircraft Depot Level Maintenance and Technology Refresh. The base for this program is 221 positions, 209 FTE, and \$133.4M.

Justification

The FY 2020 funding for P-3 Maritime Patrol Aircraft (MPA) will address obsolescence issues in P-3 MPA by refreshing the technology infrastructure of core critical detection and interdiction components, which are beyond their expected life cycle. This includes two electro-optical/infrared (EO/IR) sensors, communication control systems for line of sight and beyond line of site capability of two aircraft, and aircraft mission/networking systems for one aircraft in support of the DHS Fixed Wing Maritime Aircraft Joint Operational Requirements Document. The refresh will facilitate DHS's effort to complete AMO's information sharing architecture.

Performance

The funding increase is expected to impact performance by improving the P-3 MPA core detection and interdiction components, and meeting regulations that have mandated technical changes for higher encrypted levels of security. Diminishing manufacturing sources and core component material shortages often force CBP to provide less than fully mission capable assets, with flights limited to daylight hours or with a limited communication range. Further, insufficient funding will force CBP to cannibalize aircraft parts, leading to diminishing return on our mission by reducing fully capable aircraft into premature preservation.

Program Change 27 - Remote Video Surveillance System:**Description**

The FY 2020 President's Budget includes an increase of \$17.9M for Remote Video Surveillance System (RVSS). The base for this program is 11 positions, 10 FTE, and \$28.8M.

Justification

RVSS is a remotely controlled system of daylight or infrared cameras mounted to a permanent structure. It provides visual detection for the apprehension of illegal intruders across U.S. borders, improves surveillance performance along U.S. borders, addresses obsolescence issues, and enhances situational awareness. The images are transmitted, monitored, and recorded at a central location.

The FY 2020 funding will provide O&M support for the existing legacy RVSS systems deployed on the Southern Border and Northern Border, and long-term O&M support for the recently deployed systems from the RVSS upgrade program. In addition, the program will address technology obsolescence with existing base funding by deploying upgraded technology at existing RVSS upgrade sites, thus enhancing situational awareness of border activity through persistent surveillance and detection to facilitate proper law enforcement resolution. The projected costs by sector and number of towers is listed as follows:

FY 2020 RVSS O&M Funding (non-pay only)

Location	# of Sites	Cost (Dollars in thousands)
Arizona	71	\$9,294
Rio Grande Valley	83	\$13,302

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Legacy RVSS	259	\$18,315
Relocatable Towers	10	\$4,426
	423	\$45,337

The O&M support will include RVSS technology support (cameras, communication backhaul capability, camera controller system, power generation sustainment, commercial power, command & control (C2), tower & site maintenance, leasing, etc).

An estimated 259 legacy RVSS sites were installed across the following USBP sectors:

Sector	RVSS Sites
Big Bend	2
Buffalo	4
Blaine	32
Del Rio	29
El Centro	44
El Paso	51
Laredo	33
Rio Grande Valley	35
San Diego	21
Swanton	8
Total	259

Performance

The FY 2020 funding increase is expected to improve performance by maintaining operational capability of the RVSS along large spans of the international border or at critical transit nodes. RVSS units provide persistent wide-area surveillance for visual detection, identification, classification, and tracking of items of interest. Without additional funding, the risk of operational system outages will continue to increase significantly for the older legacy analog RVSS deployments. Tower repair and maintenance will be inadequately funded to repair and maintain existing and upgraded towers and site maintenance.

Program Change 28 - Small UAS:**Description**

The FY 2020 President's Budget includes an increase of \$1.7M for the Small Unmanned Aircraft Systems (sUAS) program. There is currently no base for this program.

Justification

sUAS are small drones (less than 55 pounds) that provide ground reconnaissance, surveillance, and target acquisition in remote, isolated, inaccessible portions of the border between POEs. This increase will fund the O&M of 10 fixed-wing and 100 Vertical Take-Off and Landing systems, which were previously funded.

Performance

sUAS is a proven asset that has the potential to be a cost effective means of providing an on-demand, agent deployed air surveillance capability. The FY 2020 funding will reduce gaps in USBP's ability to persistently and discreetly surveil the border and compromise detection and apprehension of illegal entrants.

Program Change 29 - Targeting Operations:**Description**

The FY 2020 President's Budget includes a decrease of \$15.0M to Targeting Operations. The base for this program is 968 positions, 915 FTE, and \$253.9M.

Justification

This reduction would allow CBP to fund other critical enhancements and programs within the targeting programs, such as the National Vetting Center. The reduction will result in scaling back some recurring enhancement funding for targeting systems and modeling to a sustainable level in 2020 and beyond. Many systems within the targeting center were developed in previous years and less funding is required to sustain rather than develop.

Performance

This one-time reduction is not expected to impact operations. Rather, the decrease will allow CBP to support additional enhancements within Trade and Travel Operations, such as the NVC.

Program Change 30 - Trade Facilitation and Trade Enforcement Act Implementation:**Description**

The FY 2020 President's Budget includes an increase of two positions, one FTE, and \$0.2M for TFTEA Implementation. The base for this program is 166 positions, 153 FTE, and \$30.9M.

Justification

The two additional positions will be located in the Office of Finance (OF), which is responsible for specific portions of CBP's implementation of TFTEA requirements.

TFTEA is designed to ensure a fair and competitive trade environment. The statute reinforces CBP's role of protecting U.S. economic security and the safety of the American people through strict enforcement of U.S. trade laws and regulations; collaborating with partner government agencies and

the private sector through direct engagement; and streamlining and modernizing business processes to meet the demands and complexities of a rapidly evolving global supply chain.

OF is responsible for revenue collection and administration of surety and bond management. The additional staff in this program increase will support new Congressional reporting requirements, as well as audits by the DHS Office of Inspector General, the Treasury Office of Inspector General, and the Government Accountability Office, as mandated by TFTEA. The new staff will also strengthen Antidumping and Countervailing Duties (AD/CVD) and Revenue Protection enforcement, increase targeting on duty violations and evasion based on analysis of debt collection data, and process additional bills/collections.

Performance

This funding is necessary to ensure CBP compliance with TFTEA requirements and will ensure OF's ability to adequately address duty violations/evasions and increase revenue collections.

Program Change 31 – USBP Facilities Design, Planning, and Minor Construction:**Description**

The FY 2020 President's Budget includes an increase of \$13.0M for sustainment and construction planning activities for USBP facilities. The base for this program is \$151.0 million for sustainment activities with no base for planning activities.

Justification

The increase of \$10.0M in funding will allow CBP to address critical sustainment activities, including high priority requirements in the over \$160.0M deferred maintenance and repair backlog at USBP facilities; emergent repairs that occur throughout the year that disrupt operational capabilities; and mission-driven minor construction, alterations, and improvement projects. These mission driven projects are under the PC&I threshold at owned and leased facilities, and consist of the alteration or repurposing of existing space to meet mission requirements, expansions to increase capacity, and the construction of supporting infrastructure.

Additionally, \$3.0M in funding will be used to support the planning and design of programmed capital investment projects to better inform future budget requests. These capital investment projects, funded via the PC&I appropriation, align to CBP's plans to modernize the existing USBP portfolio to meet modern-day mission requirements and capacity needs.

Performance

Increased funding will enable the USBP to better maintain and improve its facilities. Funding for deferred maintenance and emergent repairs is intended to decrease facility downtime and improve overall condition. Completed minor construction, alterations and improvements will ensure that facilities are configured in a way to support the operational mission and capacity needs through smaller projects. By addressing these needs, CBP is improving its facilities to meet the USBP's operational requirements.

Program Change 32 - Unattended Ground Sensors/Imaging Sensors:

Description

The FY 2020 President's Budget includes an increase of \$20.6M for Unattended Ground Sensors (UGS). The base for this program is \$9.8M.

Justification

BPA's use UGS and Imaging UGS (I-UGS) for identification, detection, and tracking of cross-border items of interest. These systems provide situational awareness, persistent surveillance, and critical data required to detect and interdict border crossings. USBP currently has over 15,000 UGS units deployed, with over half beyond their lifecycle. FY 2020 funding will be used to purchase approximately 8,886 UGS units, support equipment, and training necessary for effective deployment of UGS and I-UGS technologies. The initiative will help facilitate USBP's plan to increase the UGS inventory while also establishing a refresh cycle in the out-years.

The systems, deployed as shown in the following table, can differentiate between humans, animals, and vehicles, and facilitate more timely and effective responses from BPA's.

FY 2020 UGS Procurement	Unattended Ground
Northern Border	1,777
Coastal Border	89
Southern Border	7,020
USBP Total	8,886

Performance

Increased funding for UGS and I-UGS procurements and associated support equipment will enable CBP to meet intrusion detection requirements and surveillance gaps identified by front-line field agents using Border Patrol's Capability Gap Analysis Process. Coupled with tower-based surveillance systems, mobile surveillance systems, and BPA patrols, UGS and I-UGS increase tactical intelligence along the border. They are frequently used as the first line of detection on the border and can also be used to confirm and efficiently monitor areas with little or no activity.

Operations and Support

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	4,746	4,562	\$785,189	\$172.11	5,662	5,121	\$859,710	\$167.88	5,691	5,137	\$861,253	\$167.65	29	16	\$1,543	(\$0.23)
Border Security Operations	21,150	20,905	\$3,495,095	\$167.19	24,528	21,924	\$3,783,669	\$172.58	24,903	22,289	\$3,790,311	\$170.05	375	365	\$6,642	(\$2.53)
Trade and Travel Operations	19,082	18,473	\$2,995,002	\$162.13	19,190	17,807	\$3,062,417	\$171.98	19,453	17,980	\$3,095,547	\$172.17	263	173	\$33,130	\$0.19
Integrated Operations	2,585	2,459	\$433,630	\$176.34	2,988	2,692	\$482,491	\$179.23	3,019	2,708	\$482,840	\$178.3	31	16	\$349	(\$0.93)
Total	47,563	46,399	\$7,708,916	\$166.14	52,368	47,544	\$8,188,287	\$172.23	53,066	48,114	\$8,229,951	\$171.05	698	570	\$41,664	(\$1.18)
Discretionary - Appropriation	47,563	46,399	\$7,708,916	\$166.14	52,368	47,544	\$8,188,287	\$172.23	53,066	48,114	\$8,229,951	\$171.05	698	570	\$41,664	(\$1.18)

* The FTE rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel. This applies to all FTE rate calculations in this appropriation.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$4,339,895	\$4,565,565	\$4,498,051	(\$67,514)
11.3 Other than Full-Time Permanent	\$11,938	\$6,160	\$6,160	-
11.5 Other Personnel Compensation	\$865,545	\$961,801	\$956,145	(\$5,656)
12.1 Civilian Personnel Benefits	\$2,491,529	\$2,654,751	\$2,769,585	\$114,834
13.0 Benefits for Former Personnel	\$9	\$10	\$10	-
Total - Personnel Compensation and Benefits	\$7,708,916	\$8,188,287	\$8,229,951	\$41,664
Positions and FTE				
Positions - Civilian	47,563	52,368	53,066	698
FTE - Civilian	46,399	47,544	48,114	570

Operations and Support

Permanent Positions by Grade – Appropriation

Grades and Salary Range (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Total, SES	104	153	116	-37
GS-15	811	959	906	-53
GS-14	3,062	3,633	3,467	-166
GS-13	8,819	9,905	9,909	4
GS-12	27,061	29,560	30,224	664
GS-11	2,400	2,303	2,550	247
GS-10	351	-	392	392
GS-9	1,624	1,699	1,644	-55
GS-8	41	38	46	8
GS-7	1,619	2,114	1,948	-166
GS-6	254	319	283	-36
GS-5	865	1,110	1,016	-94
GS-4	33	41	37	-4
GS-3	17	22	19	-3
GS-2	2	5	3	-2
GS-1	-	1	-	-1
Other Graded Positions	500	506	506	-
Total Permanent Positions	47,563	52,368	53,066	698
Unfilled Positions EOY	-	-	25	25
Total Perm. Employment (Filled Positions) EOY	47,563	52,368	53,041	673
Position Locations				
Headquarters	5,578	5,229	6,199	970
U.S. Field	41,260	45,655	46,058	403
Foreign Field	725	1,484	809	-675
Averages				
Average Personnel Costs, ES Positions	242,665	244,976	244,976	-
Average Personnel Costs, GS Positions	150,960	157,368	157,368	-
Average Grade, GS Positions	12	12	12	-

**Operations and Support
Non Pay Budget Exhibits****Non Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support	\$923,911	\$981,867	\$1,042,399	\$60,532
Border Security Operations	\$900,748	\$995,438	\$1,129,383	\$133,945
Trade and Travel Operations	\$1,319,240	\$1,324,954	\$1,447,708	\$122,754
Integrated Operations	\$632,349	\$629,097	\$664,051	\$34,954
Total	\$3,776,248	\$3,931,356	\$4,283,541	\$352,185
Discretionary - Appropriation	\$3,776,248	\$3,931,356	\$4,283,541	\$352,185

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$140,111	\$134,195	\$127,427	(\$6,768)
22.0 Transportation of Things	\$13,881	\$11,727	\$25,542	\$13,815
23.1 Rental Payments to GSA	\$305,231	\$620,052	\$670,980	\$50,928
23.2 Rental Payments to Others	\$21,415	\$50,079	\$50,160	\$81
23.3 Communications, Utilities, and Misc. Charges	\$312,661	\$106,211	\$96,875	(\$9,336)
24.0 Printing and Reproduction	\$6,085	\$15,675	\$17,839	\$2,164
25.1 Advisory and Assistance Services	\$1,362	\$79,609	\$80,734	\$1,125
25.2 Other Services from Non-Federal Sources	\$2,046,195	\$1,344,891	\$1,448,048	\$103,157
25.3 Other Goods and Services from Federal Sources	\$5,487	\$119,907	\$112,853	(\$7,054)
25.4 Operation and Maintenance of Facilities	\$182,195	\$199,303	\$232,620	\$33,317
25.6 Medical Care	\$1,832	\$13,389	\$75,063	\$61,674
25.7 Operation and Maintenance of Equipment	\$20,305	\$446,794	\$450,736	\$3,942
25.8 Subsistence & Support of Persons	-	-	\$10,000	\$10,000
26.0 Supplies and Materials	\$217,694	\$318,528	\$328,072	\$9,544
31.0 Equipment	\$451,945	\$412,122	\$470,960	\$58,838
32.0 Land and Structures	\$46,453	\$55,934	\$82,692	\$26,758
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833	\$2,833	-
91.0 Unvouchered	\$396	\$107	\$107	-
Total - Non Pay Object Classes	\$3,776,248	\$3,931,356	\$4,283,541	\$352,185

Operations and Support
Supplemental Budget Justification Exhibits

Offsetting Fee Exhibit

Offsetting Fee <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President’s Budget	FY 2020 President’s Budget	Increase/Decrease
	Amount	Amount	Amount	Amount
Global Entry	\$159,000	\$165,961	\$184,937	\$18,976
Total	\$159,000	\$165,961	\$184,937	\$18,976

Mission Support – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,560	3,419	\$1,426,209	4,183	3,684	\$1,508,632	4,204	3,695	\$1,561,823	21	11	\$53,191
Office of Professional Responsibility	561	526	\$182,131	735	721	\$224,871	741	724	\$232,986	6	3	\$8,115
Executive Leadership and Oversight	625	617	\$100,760	744	716	\$108,074	746	718	\$108,843	2	2	\$769
Total	4,746	4,562	\$1,709,100	5,662	5,121	\$1,841,577	5,691	5,137	\$1,903,652	29	16	\$62,075
Subtotal Discretionary - Appropriation	4,746	4,562	\$1,709,100	5,662	5,121	\$1,841,577	5,691	5,137	\$1,903,652	29	16	\$62,075

PPA Level I Description

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

This PPA contains the following Level II PPAs:

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

Office of Professional Responsibility (OPR): OPR ensures compliance with agency-wide programs and policies related to corruption, misconduct, and mismanagement and executes CBP's internal security and integrity awareness programs.

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

Mission Support – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$1,709,100	\$1,841,577	\$1,903,652
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$41,708	\$159,844	\$206,522
Rescissions to Current Year/Budget Year	(\$600)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$600	-	-
Supplementals	\$4,207	-	-
Total Budget Authority	\$1,755,014	\$2,001,421	\$2,110,174
Collections – Reimbursable Resources	\$140,247	\$140,247	\$140,247
Total Budget Resources	\$1,895,261	\$2,141,668	\$2,250,421
Obligations (Actual/Estimates/Projections)	\$1,735,417	\$1,935,147	\$2,035,642
Personnel: Positions and FTE			
Enacted/Request Positions	4,746	5,662	5,691
Enacted/Request FTE	4,562	5,121	5,137
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	4,324	5,782	5,811
FTE (Actual/Estimates/Projections)	4,269	5,241	5,257

Mission Support – PPA

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	4,746	4,562	\$1,709,100
FY 2019 President's Budget	5,662	5,121	\$1,841,577
FY 2020 Base Budget	5,662	5,121	\$1,841,577
Transfer to CBP/O&S from CBP/O&S/USBP for Integrated Logistics Support	-	-	\$16,484
Transfer to CBP/O&S/USBP Operations from CBP/O&S for contractor support	-	-	(\$12,745)
Transfer to MGMT/CFO from CBP/O&S for Integrated Audit	-	-	(\$4,009)
Transfer to MGMT/OCHCO from CBP/O&S for Medical Case Management	-	-	(\$290)
Transfer to MGMT/OCIO from CBP/O&S for CPIC	-	-	(\$1,152)
Transfer to MGMT/OCPO from CBP/O&S for Shared Reporting	-	-	(\$497)
Transfer to MGMT/OCRSO from CBP/O&S for Regional Field Efficiencies	-	-	(\$550)
Transfer to MGMT/OCSO from CBP/O&S for Integrated Security Management System	-	-	(\$409)
Total Transfers	-	-	(\$3,168)
Annualization of FY 2019 Border Patrol Agent Hiring	-	-	\$2,478
Facilities Maintenance	-	-	\$7,534
Federal Protective Services	-	-	\$2,113
FERS Agency Contribution Increase	-	-	\$13,700
GSA Rent Adjustment	-	-	\$1,538
Mission Support Staffing realignment	1	1	-
Total, Pricing Increases	1	1	\$27,363
Adjustment to Base Pay Requirements	-	-	(\$16,006)
Manual Continuous Monitoring Cost Savings	-	-	(\$1,613)
Non-recur costs for FY19 Border Patrol Agent Hiring	-	-	(\$40,535)
Non-recur FY2018 Border Patrol Agent Hiring	-	-	(\$8,986)
Total, Pricing Decreases	-	-	(\$67,140)
Total Adjustments-to-Base	1	1	(\$42,945)
FY 2020 Current Services	5,663	5,122	\$1,798,632
COSS Transformation Initiative	-	-	\$7,199
Counter Intelligence and Insider Threat	6	3	\$575
High Risk Internal Cybersecurity Remediation	-	-	\$25,000
Hire additional Border Patrol Agents	20	11	\$70,034

U.S. Customs and Border Protection
Operations and Support

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
OIT: End of Life Infrastructure Equipment	-	-	\$1,978
Trade Facilitation and Trade Enforcement Act Implementation	2	1	\$234
Total, Program Increases	28	15	\$105,020
FY 2020 Request	5,691	5,137	\$1,903,652
FY 2019 To FY 2020 Change	29	16	\$62,075

Mission Support – PPA

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,560	3,419	\$584,575	\$170.98	4,183	3,684	\$628,480	\$170.59	4,204	3,695	\$630,824	\$170.72	21	11	\$2,344	\$0.13
Office of Professional Responsibility	561	526	\$106,985	\$203.39	735	721	\$130,285	\$180.7	741	724	\$128,726	\$177.8	6	3	(\$1,559)	(\$2.9)
Executive Leadership and Oversight	625	617	\$93,629	\$151.75	744	716	\$100,945	\$140.98	746	718	\$101,703	\$141.65	2	2	\$758	\$0.67
Total	4,746	4,562	\$785,189	\$172.11	5,662	5,121	\$859,710	\$167.88	5,691	5,137	\$861,253	\$167.65	29	16	\$1,543	(\$0.23)
Discretionary - Appropriation	4,746	4,562	\$785,189	\$172.11	5,662	5,121	\$859,710	\$167.88	5,691	5,137	\$861,253	\$167.65	29	16	\$1,543	(\$0.23)

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$500,073	\$556,541	\$542,858	(\$13,683)
11.3 Other than Full-Time Permanent	\$2,500	\$2,486	\$2,486	-
11.5 Other Personnel Compensation	\$14,953	\$14,618	\$14,638	\$20
12.1 Civilian Personnel Benefits	\$267,654	\$286,055	\$301,261	\$15,206
13.0 Benefits for Former Personnel	\$9	\$10	\$10	-
Total - Personnel Compensation and Benefits	\$785,189	\$859,710	\$861,253	\$1,543
Positions and FTE				
Positions - Civilian	4,746	5,662	5,691	29
FTE - Civilian	4,562	5,121	5,137	16

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Enterprise Services	\$841,634	\$880,152	\$930,999	\$50,847
Office of Professional Responsibility	\$75,146	\$94,586	\$104,260	\$9,674
Executive Leadership and Oversight	\$7,131	\$7,129	\$7,140	\$11
Total	\$923,911	\$981,867	\$1,042,399	\$60,532
Discretionary - Appropriation	\$923,911	\$981,867	\$1,042,399	\$60,532

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$18,873	\$26,206	\$27,183	\$977
22.0 Transportation of Things	\$621	\$665	\$665	-
23.1 Rental Payments to GSA	\$105,526	\$152,683	\$158,539	\$5,856
23.2 Rental Payments to Others	\$112	\$433	\$514	\$81
23.3 Communications, Utilities, and Misc. Charges	\$52,076	\$33,796	\$30,758	(\$3,038)
24.0 Printing and Reproduction	\$3,077	\$2,831	\$4,995	\$2,164
25.1 Advisory and Assistance Services	\$1,360	\$76,380	\$77,505	\$1,125
25.2 Other Services from Non-Federal Sources	\$533,629	\$375,676	\$401,241	\$25,565
25.3 Other Goods and Services from Federal Sources	\$3,973	\$35,589	\$28,702	(\$6,887)
25.4 Operation and Maintenance of Facilities	\$27,529	\$44,112	\$44,112	-
25.6 Medical Care	\$1,832	\$13,378	\$15,052	\$1,674
25.7 Operation and Maintenance of Equipment	\$19	\$42,961	\$43,656	\$695
26.0 Supplies and Materials	\$13,084	\$50,522	\$55,739	\$5,217
31.0 Equipment	\$156,524	\$120,370	\$148,490	\$28,120
32.0 Land and Structures	\$2,676	\$3,432	\$2,415	(\$1,017)
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833	\$2,833	-
Total - Non Pay Object Classes	\$923,911	\$981,867	\$1,042,399	\$60,532

Enterprise Services – PPA Level II
Budget Comparison and Adjustments
Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,560	3,419	\$1,426,209	4,183	3,684	\$1,508,632	4,204	3,695	\$1,561,823	21	11	\$53,191
Total	3,560	3,419	\$1,426,209	4,183	3,684	\$1,508,632	4,204	3,695	\$1,561,823	21	11	\$53,191
Subtotal Discretionary - Appropriation	3,560	3,419	\$1,426,209	4,183	3,684	\$1,508,632	4,204	3,695	\$1,561,823	21	11	\$53,191

PPA Level II Description

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

Enterprise Services Funding Profile				
Office (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Office of the Executive Assistant Commissioner	\$19,791	\$15,932	\$10,887	(\$5,045)
Office of Accountability	\$12,769	\$13,085	\$17,010	\$3,925
Office of Programming	\$1,719	\$775	\$775	\$0
Office of Acquisition	\$83,323	\$88,539	\$111,936	\$23,397
Office of Human Resources Management	\$231,276	\$311,258	\$314,681	\$3,423
Office of Finance	\$63,654	\$67,553	\$75,897	\$8,344
Office of Facilities & Asset Management	\$356,643	\$362,640	\$366,009	\$3,369
Office of Information & Technology	\$545,386	\$571,412	\$586,006	\$14,594
Office of Training and Development	\$52,706	\$50,965	\$60,167	\$9,202
Working Capital Fund	\$58,942	\$26,473	\$18,455	(\$8,018)

Operations and Support**Mission Support - PPA**

Total	\$1,426,209	\$1,508,632	\$1,561,823	\$53,191

The Office of the Executive Assistant Commissioner (EAC): Provides executive leadership, management, and administration guidance across the component.

The Office of Accountability: Measures, analyzes, and reports on organizational performance against mission outcomes across the Agency; ensures compliance with law and policy directives through inspections and management assurance programs; and administers the CBP Planning, Programming, Budgeting, and Accountability (PPBA) process.

The Office of Programming: Leads the development of CBP's five-year Resource Allocation Plan by providing alignment of CBP's resources to mission priorities and outcomes. The office provides guidance and oversight for CBP's development of a strategic programming framework and is responsible for bringing deliberate order to the agency's efforts in the programming process.

The Office of Acquisition (OA): Facilitates the effective identification, acquisition, and lifecycle support of products and services. OA provides management oversight for CBP's major acquisition programs, administers acquisition policy, manages acquisition workforce training, and manages procurements.

The Office of Human Resources Management (HRM): Manages CBP's human resources program on behalf of all CBP employees nationwide and overseas. HRM provides strategic leadership to ensure the efficient and effective delivery of services to meet CBP's operational needs.

The Office of Finance (OF): Provides for CBP-wide financial management including revenue, payroll, and vendor disbursements; financial statements, audit, and internal control support; and financial system of record operations. OF manages all CPB budget formulation and execution activities. In addition, OF manages CBP intra-governmental financial activities, coordinates use of DHS Working Capital Fund, and conducts funds management of various CBP trust fund and fee management activities.

The Office of Facilities and Asset Management: Provides oversight and management of CBP's real and personal property portfolios, including 28 million square feet of facility space, 654 miles of pedestrian and vehicle fencing, over 900 miles of access roads, over 5,000 acres of land, over 2,000 individual CBP tower sites, oversight and management of over 860,000 disbursed personal property assets valued at over \$7.6B, over 20,000 vehicles; and uniforms to outfit and equip approximately 49,000 CBP uniformed personnel.

The Office of Information and Technology: Manages CBP's technology infrastructure and information technology (IT) operations. CBP's IT infrastructure supports over 65,000 users, as well as trade and travel partners, while maintaining 24x7 operations and providing full-service technical support.

The Office of Training and Development (OTD): Manages CBP's basic, advanced, and supervisory/management/leadership training, including training course development, course scheduling, and on-line training.

CBP Hiring Initiative

CBP's staffing challenges are complex and require a multi-pronged strategy that cuts across several lines of effort. CBP's current Frontline Recruiting and Hiring Strategy and Implementation Plan focuses recruiting, hiring, and retention efforts around four key goals: (1) Develop the capacity to achieve baseline target and surge hiring requirements; (2) Enhance the efficiency and effectiveness of the hiring process; (3) Enhance the quantity and quality of applicants; and (4) Reduce attrition. CBP will continue to deploy initiatives, articulated in the table below, in these four key areas in order to improve the total number of applicants, time-to-hire, applicant pass rates for several steps in the hiring process, applicant-to-EOD rate, and total number of hires.

Date	Develop Capacity to Achieve Baseline Target and Surge Hiring Requirements	Enhance the Efficiency and Effectiveness of the Hiring Process	Enhance the Quantity and Quality of Applicants	Reduce Attrition
FY18	○ Increased frontline hiring by 60% compared to FY17. Hired 1,274 CBPOs (+39%), 1,017 BPAs (+95%), 46 AIAs (+119%), and 20 MIAs (+11%) ○ Resourced HRM to capacity necessary to meet hiring targets: – Completed hiring of 61 positions included in HRM's FY17 revised enacted budget • Expanded cadre of polygraph examiners*, personnel security specialists, and nurse consultants • Developed and deployed a more robust and consistent marketing and publicity approach • Moved towards a dedicated and trained cadre of recruiters • OPR Credibility Assessment Division (CAD) capacity increased*: ○ CAD increased the number of applicant polygraph passes from 196 per month in FY17 to 371 per/month in FY18.	○ Fully implemented the Test for Espionage, Sabotage, and Corruption (TES-C) polygraph format and other efficiencies* which dramatically increased polygraph productivity. – Efficiencies resulted in an 89% increase of applicants who successfully completed the polygraph during FY18 (4,457 passes compared to 2,360 passes in FY17). BPA applicant passes increased by 116% and CBPO applicants by 73%. – Completed initial analysis of Entrance Exam test administration changes, including the shift to the at-home Candidate Experience Record (CER) and the impact of removing the language tests from the BPA Entrance Exam. Results indicated a decrease in the exam No Show rate of 6 percentage points, and an increase in the BPA Exam pass rate of 8 percentage points. – Developed first Border Patrol Agent Computer Adaptive Entrance Exam to increase applicant convenience laying	○ Launched National Recruiter Course that provides a standardized training approach to equip recruiters with the knowledge and skills necessary to recruit top talent for CBP. The training also provides recruiters with an understanding of the hiring process. The target goal for FY18 was 1,300. There are currently 1,334 CBP recruiters certified. ○ Improved digital media campaign to maintain applicant numbers. Currently, 67% of frontline applications come from digital marketing and advertising. ○ Standardized the Applicant Care protocol and offered it to more applicants in the hiring process to provide applicants with a resource to ask questions and provide support throughout the hiring process and to reduce candidate dropout rates. Personalizing the applicant experience and increasing engagement is integral to mentoring applicants through CBP's rigorous hiring process. ○ CBP is launching a research based, comprehensive brand strategy for all	○ Established and staffed the Workforce Resilience and Engagement Division within HRM ○ Developed and launched USBP mobility program to offer BPAs more flexibility to move to various key geographic areas. 143 employees partook in the program with \$1.86M in FY18 payments forecasted. ○ Chartered working group to evaluate mobility opportunities and processes ○ Developed a Family Outreach model that included events designed to inform employees and their families about CBP's services centered on resiliency, well-being, work-life balance, and benefits enhance work-life balance ○ Implemented an exit survey to support and inform retention efforts ○ Continue to offer and develop retention and relocation incentives, such as for hard to fill locations, remote/high attrition locations OFO's latest actions: ○ 33% to 50% Recruitment and Relocation Incentive hard-to-fill select locations ○ Up to 25% Relocation Incentive for hard-to-fill locations

Date	Develop Capacity to Achieve Baseline Target and Surge Hiring Requirements	Enhance the Efficiency and Effectiveness of the Hiring Process	Enhance the Quantity and Quality of Applicants	Reduce Attrition
		the foundation for future innovations - Completed a time-to-hire benchmark study with external law enforcement agencies; results indicated CBP hiring metrics are comparable to other large law enforcement agencies - Refined suitability determination process* including: • National Agency Checks – OPR PSD continues to work with OPM to improve the timeliness of National Agency Checks • Develop and pilot pre-security interviews with the goal of deployment in FY19 ○ Prioritized, researched and planned for strategic initiative opportunities to modernize HR IT infrastructure	of CBP, to include component specific brand identities. The goal is to deliver a clear message to the public and to desired audiences of CBP’s mission, capabilities, and career opportunities. ○ Developed component-specific brand identities that encapsulates Air and Marine Operations, the Office of Field Operations, and U.S. Border Patrol missions. Researchers have found that employer branding can increase brand knowledge, familiarity (brand awareness), employer reputation/image, and brand loyalty. All of which impact applicant decision making. ○ Identified qualities of a successful applicant that will serve as a guide to future marketing and recruitment efforts ○ Established a list of targeted recruiting markets to focus efforts ○ Established applicant call center to assist in answering specific questions related to their application and their follow-on pre-employment processing. The applicant’s experience will be enhanced and allows HR specialists to spend their time more efficiently processing applications rather than being diverted from that work to answer applicant questions. ○ Continued to offer and develop recruitment incentives for hard-to-fill positions and locations. - OFO group recruitment incentives for 833 employees with forecasted FY18 payments of ~\$8.3M - AMO group recruitment incentives of 7 employees with forecasted FY18 payments of \$106K	AMO latest actions: ○ 10% Group Retention Incentive for AIA Pilots GS-1881-11 thru 15 (Puerto Rico (Aguadilla), Alpine, TX, Grand Forks, ND, Laredo, TX, McAllen, TX, Sierra Vista AZ, & Yuma, AZ) ○ 25% Group Relocation Incentive Caribbean (Aguadilla, PR; PR Marine Units – Mayaguez, Fajardo, Ponce, San Juan; & St. Thomas, VI Marine Unit) USBP latest actions: ○ Up to 25% Relocation incentive for Southern Border hard-to-fill locations

			○ Developed and implemented academy recruitment survey to enhance recruitment strategies and communication mechanisms, improve applicant care throughout the recruiting and hiring processes, and validate CBP branding efforts ○ Having polygraph personnel* attend the National Frontline Recruiting events to assist in briefings and answering of questions regarding polygraph process to minimize mis-information and dispel any myths	
FY19	○ Hire 750 BPAs and 60 CBPOs ○ Complete remaining workforce staffing models (WSM) begun in FY18 to determine staffing requirements ○ With increased OPR* capacity and the current pass rate, CAD expects to produce over 400 passes per month in FY19, enabling CBP to meet its hiring goals.	○ Launch first Border Patrol Agent Computer Adaptive Entrance Exam for applicant convenience laying the foundation for future innovations. ○ Operationalize data solutions environment to support advanced, predictive data analytics capability, and end-to-end hiring dashboard ○ Leverage existing academy survey for new hires to develop a strategy for addressing any applicant satisfaction concerns ○ Develop and launch initial operating environment for HR IT modernization	○ Expand the use of recruiters with training and tools, such as Customer Relations Management (CRM) Salesforce tools to improve the applicant care program ○ Expand use of Pathways hiring program to frontline positions ○ Establish a baseline metric for CBP's digital media efforts to monitor the return on investment for increasing applicant numbers ○ Develop a frontline recruitment strategy that utilizes brand research and desired applicant qualities identified to reach target audiences ○ Expand presence on DoD installations to recruit separating service members and veterans ○ Review existing applicant care processes and feedback surveys to identify opportunities for improving the quality of service ○ Establish a council of recruitment and marketing advisors to monitor recruitment initiatives ○ Develop standardized messaging on polygraph/drug use ○ Develop a Search Engine Optimization (SEO) Capability	○ Commission comprehensive efforts to engage frontline employees ○ Implement and research resiliency training across CBP, including "Mental Health First Aid and Mindfulness-Based Resilience" and "Psychological First Aid" ○ Integrate Emotional Intelligence training and surveys into all levels of CBP workforce development ○ Utilize cross-component peer-based support resources for early intervention of employee needs ○ Analyze FY18 Federal Employee Viewpoint Survey for ways to engage workforce ○ Assess the CBP internal coach training program using the root cause data on high attrition rates ○ Implement retention efforts directly informed by exit survey response analysis ○ Conduct a return on investment analysis for retention incentives implemented and those benefited ○ Implement revised Border Patrol Agent Career Path, CBP Officer Career Path, and Agriculture Specialist Career Path, including ongoing administration of

			○ Compile benefits factsheet and develop a plan to disseminate benefits information to recruiters on a recurring schedule ○ Establish a cross-organization work group to develop a career lattice program for TSA's incumbent TSOs to transition to CBP's frontline occupations.	- competency-based assessments for promotion to supervisory and managerial positions ○ Develop a Career Path Framework to provide guidance to ensure consistency across CBP career paths ○ Perform root cause analysis on high attrition rates, including robust data analytics; and engaging directly with frontline employees and their families to identify factors leading to job satisfaction, quality of life, and other issues influencing attrition
FY20	○ Hire 750BPAs and 287 CBPOs ○ Develop an integrated strategy with defined governance for completing, updating, and validating existing and future Workforce Staffing Models based on evolving CBP mission requirements and priorities. Integrate into CBP's Planning, Programming, Budgeting, and Accountability (PPBA) processes.	○ Implement predictive analytics from the data analysis capability to inform decisions ○ Optimizing HR IT modernization, such as technology solutions to automate engagement with applicants and establish a mechanism to determine applicant satisfaction with the CBP hiring process. ○ Develop additional versions of computer adaptive test Entrance Examinations in order to prevent disruptions of the Entrance Examination testing program in the event of a test compromise. ○ Conduct rebranding campaign of the CBP hiring process, which will require external communications efforts that focus on multiple process improvements, new "fast track" procedures, and "myth buster" type initiatives pertaining to the CBP polygraph	○ Establish an incentive-based employee referral program ○ Complete the implementation of a career lattice program with TSA, increasing successful transition of TSO incumbents to CBP Frontline occupations. ○ Maintain a robust communications capability across a wide spectrum of internal and external channels in order to compete for applicants with other law enforcement agencies and the Department of Defense. This requires modern, relevant, and timely channels such as mobile-friendly websites, webinars, the CBP Jobs mobile app, and social media to reach, attract, and engage candidates	○ Conduct climate assessments on the lowest-scoring work units as indicated by the Federal Employee Viewpoint Survey ○ Implement an internal coaching program pilot to re-inforce the mindfulness strategies, apply the training and improve performance and engagement in the workforce ○ Expand career pathing efforts to enhance retention and succession management, including cross-occupation paths ○ Enhance multichannel internal CBP communications to promote key retention/ sustainment programs that support employee engagement, resiliency, health and wellness programs, safety, etc ○ Expand event planning and outreach to the field, including additional Suicide Prevention and Awareness Events and Family Outreach events, which highlight important family care programs, veteran programs, and other benefits offered by the Agency

*Activity managed and funded by the Office of Professional Responsibility.

Operations and Support

Mission Support - PPA

Funding supports the O&M of CBP's IT infrastructure and IT Security and Compliance. IT infrastructure enables CBP users to access critical data, information, and applications that are necessary to complete their mission. CBP's IT infrastructure must be secure, available, fully functional, and reliable 24 hours a day, seven days a week, and 365 days a year. This ensures officer and agent safety and allows CBP to make critical and immediate decisions to protect the Nation's borders.

Funding for IT Security and Compliance Budget includes an additional \$25.0M for Cybersecurity. CBP is executing a broad cybersecurity strategy to improve its defensive capabilities to tackle today's increasingly sophisticated cyber threats. This funding is to enhance CBP's security posture in accordance with FISMA requirements for all CBP IT systems. Funding will procure hardware, software, monitoring tools and contract support services to operate the CBP Security Operations Center. This will enable CBP to support continuous diagnostics and mitigation of security vulnerabilities and to detect and respond to cybersecurity threats.

The IT infrastructure is supported by Information Security specialists, IT specialists, database engineers, data architects, enterprise architects, and support personnel that provide day-to-day oversight and management of CBP's IT infrastructure. IT systems provide vital tools for CBP and other Federal agencies used to defend the Nation's borders and support POE. The systems assist law enforcement, trade, and revenue personnel in the identification of potential threats from terrorists, weapons of mass destruction, and bioterrorism, and curbs the flow of illicit goods and people. The systems provide the means by which U.S. criminal and trade laws are enforced and provide the capability to collect tariffs and taxes associated with international trade and commerce.

IT Infrastructure Funding Profile				
Office/Division/Program Area (\$ In Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
IT Infrastructure (non-pay)	\$241,180	\$247,586	\$252,164	\$4,578
IT Infrastructure (pay)	\$151,350	\$151,252	\$151,252	-
IT Security and Compliance (non-pay)	\$18,289	\$18,289	\$43,289	\$25,000
IT Security and Compliance (pay)	\$15,120	\$15,120	\$15,120	-
Total	\$425,939	\$432,247	\$461,825	\$29,578

Enterprise Services – PPA Level II Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	3,560	3,419	\$1,426,209
FY 2019 President's Budget	4,183	3,684	\$1,508,632
FY 2020 Base Budget	4,183	3,684	\$1,508,632
Transfer to CBP/O&S from CBP/O&S/USBP for Integrated Logistics Support	-	-	\$16,484
Transfer to CBP/O&S/USBP Operations from CBP/O&S for contractor support	-	-	(\$12,745)
Transfer to MGMT/CFO from CBP/O&S for Integrated Audit	-	-	(\$4,009)
Transfer to MGMT/OCHCO from CBP/O&S for Medical Case Management	-	-	(\$290)
Transfer to MGMT/OCIO from CBP/O&S for CPIC	-	-	(\$1,152)
Transfer to MGMT/OCPO from CBP/O&S for Shared Reporting	-	-	(\$497)
Transfer to MGMT/OCRSO from CBP/O&S for Regional Field Efficiencies	-	-	(\$550)
Transfer to MGMT/OCSO from CBP/O&S for Integrated Security Management System	-	-	(\$409)
Total Transfers	-	-	(\$3,168)
Annualization of FY 2019 Border Patrol Agent Hiring	-	-	\$2,478
Facilities Maintenance	-	-	\$7,534
Federal Protective Services	-	-	\$2,113
FERS Agency Contribution Increase	-	-	\$9,859
GSA Rent Adjustment	-	-	\$1,538
Total, Pricing Increases	-	-	\$23,522
Adjustment to Base Pay Requirements	-	-	(\$10,735)
Manual Continuous Monitoring Cost Savings	-	-	(\$1,613)
Mission Support Staffing realignment	-	-	(\$82)
Non-recur costs for FY19 Border Patrol Agent Hiring	-	-	(\$28,081)
Non-recur FY2018 Border Patrol Agent Hiring	-	-	(\$5,636)
Total, Pricing Decreases	-	-	(\$46,147)
Total Adjustments-to-Base	-	-	(\$25,793)
FY 2020 Current Services	4,183	3,684	\$1,482,839
COSS Transformation Initiative	-	-	\$7,199
High Risk Internal Cybersecurity Remediation	-	-	\$25,000
Hire additional Border Patrol Agents	19	10	\$44,573
OIT: End of Life Infrastructure Equipment	-	-	\$1,978

Operations and Support**Mission Support - PPA**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Trade Facilitation and Trade Enforcement Act Implementation	2	1	\$234
Total, Program Increases	21	11	\$78,984
FY 2020 Request	4,204	3,695	\$1,561,823
FY 2019 To FY 2020 Change	21	11	\$53,191

Enterprise Services – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,560	3,419	\$584,575	\$170.98	4,183	3,684	\$628,480	\$170.59	4,204	3,695	\$630,824	\$170.72	21	11	\$2,344	\$0.13
Total	3,560	3,419	\$584,575	\$170.98	4,183	3,684	\$628,480	\$170.59	4,204	3,695	\$630,824	\$170.72	21	11	\$2,344	\$0.13
Discretionary - Appropriation	3,560	3,419	\$584,575	\$170.98	4,183	3,684	\$628,480	\$170.59	4,204	3,695	\$630,824	\$170.72	21	11	\$2,344	\$0.13

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$359,747	\$392,513	\$383,680	(\$8,833)
11.3 Other than Full-Time Permanent	\$1,676	\$1,656	\$1,656	-
11.5 Other Personnel Compensation	\$5,773	\$5,309	\$5,328	\$19
12.1 Civilian Personnel Benefits	\$217,370	\$228,992	\$240,150	\$11,158
13.0 Benefits for Former Personnel	\$9	\$10	\$10	-
Total - Personnel Compensation and Benefits	\$584,575	\$628,480	\$630,824	\$2,344
Positions and FTE				
Positions - Civilian	3,560	4,183	4,204	21
FTE - Civilian	3,419	3,684	3,695	11

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Border Patrol Agent	20	\$3,434	\$171.68	20	\$3,454	\$172.68	20	\$3,449	\$172.47	0	-\$4	-\$0.21
CBP Officer	14	\$2,352	\$168.02	14	\$2,388	\$170.54	14	\$2,385	\$170.35	0	-\$3	-\$0.19
Non-LEO Personnel	3,385	\$578,789	\$170.99	3,650	\$622,639	\$170.59	3,661	\$624,990	\$170.72	21	\$2,351	\$0.13
Total	3,419	\$584,575	\$170.98	3,684	\$628,480	\$170.59	3,695	\$630,824	\$170.72	21	\$2,344	\$0.13

Explanation of Pay Cost Drivers

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2020 changes reflect a decrease to base pay requirements and increases to the agency's FERS Contribution.

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2020 changes reflect a decrease to base pay requirements and increases to the agency's FERS Contribution.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect increases to the agency's FERS Contribution and annualization of mission support personnel; and decreases to base pay requirements, a realignment of mission support staffing, and non-recur costs associated with the unrealized FY 2018 BPA enhancement.

Enterprise Services – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Enterprise Services	\$841,634	\$880,152	\$930,999	\$50,847
Total	\$841,634	\$880,152	\$930,999	\$50,847
Discretionary - Appropriation	\$841,634	\$880,152	\$930,999	\$50,847

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$15,810	\$22,546	\$23,449	\$903
22.0 Transportation of Things	\$477	\$544	\$544	-
23.1 Rental Payments to GSA	\$105,526	\$152,683	\$158,539	\$5,856
23.2 Rental Payments to Others	\$112	\$433	\$514	\$81
23.3 Communications, Utilities, and Misc. Charges	\$50,981	\$32,609	\$29,559	(\$3,050)
24.0 Printing and Reproduction	\$3,077	\$2,831	\$4,995	\$2,164
25.1 Advisory and Assistance Services	\$1,360	\$76,380	\$77,505	\$1,125
25.2 Other Services from Non-Federal Sources	\$460,857	\$284,682	\$305,570	\$20,888
25.3 Other Goods and Services from Federal Sources	\$3,957	\$35,577	\$28,690	(\$6,887)
25.4 Operation and Maintenance of Facilities	\$27,529	\$44,112	\$44,112	-
25.6 Medical Care	\$1,832	\$13,378	\$15,052	\$1,674
25.7 Operation and Maintenance of Equipment	\$19	\$42,792	\$43,487	\$695
26.0 Supplies and Materials	\$11,659	\$48,840	\$49,146	\$306
31.0 Equipment	\$152,762	\$116,480	\$144,589	\$28,109
32.0 Land and Structures	\$2,676	\$3,432	\$2,415	(\$1,017)
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833	\$2,833	-
Total - Non Pay Object Classes	\$841,634	\$880,152	\$930,999	\$50,847

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
CBP Uniform Acquisition	\$42,154	\$42,973	\$43,278	\$305
IT Infrastructure	\$241,180	\$247,586	\$252,164	\$4,578
IT Security and Compliance	\$18,289	\$18,289	\$43,289	\$25,000
Mission Support Facilities	\$214,732	\$201,241	\$205,986	\$4,745
Mission Support Vehicles	\$989	\$1,538	\$1,538	\$0
Other Costs	\$324,290	\$368,525	\$384,744	\$16,219
Total - Non Pay Cost-Drivers	\$841,634	\$880,152	\$930,999	\$50,847

Explanation of Non Pay Cost Drivers

CBP Uniform Acquisition: This cost driver includes the acquisition and management of uniform replacement requirements for approximately 49,000 CBP employees and initial issuance for new recruits. The changes in levels of funding reflect the anticipated uniform requirements for the multi-year hiring plan of 5,000 new BPAs as directed by EO 13767.

IT Infrastructure: This cost driver funds the IT backbone that supports all of CBP IT systems and provides information technology, sharing, and management amongst trade and law enforcement agencies. FY 2020 changes reflect an increase for End of Life Infrastructure Equipment and one-time non-pay costs included in Program Change - Hire additional Border Patrol Agents.

IT Security and Compliance: CBP is executing a broad cybersecurity strategy to improve its defensive capabilities to tackle today's increasingly sophisticated cyber threats. FY 2020 changes, discussed in Program Change - High Risk Internal Cybersecurity Remediation, reflect an increase to enhance CBP's security posture in accordance with the FISMA for all CBP IT systems. Funding will procure hardware, software, monitoring tools and contract support services to operate the CBP Security Operations Center. This will enable CBP to support continuous diagnostics and mitigation of security vulnerabilities and to detect and respond to cybersecurity threats.

Mission Support Facilities: The Mission Support Facilities portfolio is 4.6 million square feet and consists of a diverse array of space that supports all of CBP in all mission areas and provides the key infrastructure for critical aspects of CBP's mission. The portfolio is comprised of administrative office space and special-use space, including 324 housing units, the Advanced Training Center in Harper's Ferry (WV), the NTC, CBP Headquarters Canine Program in El Paso (TX) and Front Royal (VA), eight Enterprise Services/OFAM-managed CBP Labs and Scientific Services locations, two Intelligence and Operations Coordination Centers including Joint Task Force-West, and the National Law Enforcement Communications Center (NLECC) in Orlando(FL).

Operations and Support

Mission Support - PPA

This non-pay cost driver reflects an increase in costs for the following areas:

Sustainment: Costs are driven by the execution of regional maintenance, repair and building operations contracts, emergent repairs and system replacements, and the Mission Support facilities deferred maintenance and repair backlog. FY 2020 changes reflect an increase to ensure delivery of critical services and high priority mission requirements to support end users and the portfolio.

Rent and Rent-Related Expenses: Costs are driven by CBP's obligations at leased facilities, including base rent, which provides standard building services, along with FPS and above-standard services, including utilities and security, for 24/7 operations. The changes in funding level in FY 2020 are due to the realignment of rent expenses for the NTC to the Trade and Travel Operations PPA to more closely align the cost of the facility to the operational expenses. The reduction to this cost driver is offset, though, by increasing costs due to inflation and other cost adjustments resulting in an overall increase to this cost driver.

Utilities: Costs include electrical, water, and gas utilities at CBP-owned facilities. There are no significant changes from year to year due to the relative stability of the portfolio size and negotiated utilities costs.

Mission Support Vehicles: This cost driver represents the acquisition of vehicles for Mission Support offices and functions, and ensures personnel have the appropriate vehicle assets necessary to support the successful execution of their responsibilities. As vehicles remain in the fleet past their replacement age, maintenance, repair and operating costs increase, as well as, maintenance and repair-related vehicle downtime, reducing available mission service hours for the CBP fleet. In order to properly maintain CBP's Fleet, scheduled vehicle replacement is a necessity. This vehicle lifecycle management process is especially important when considering that personnel safety concerns may arise as vehicles become older and less reliable. Reductions in vehicle performance and/or reliability may place an undue burden on CBP personnel executing mission requirements, such as loss of time on the front lines.

CBP anticipates having a fleet of approximately 1,400 Mission Support Vehicles at the start and at the end of FY 2020, accomplished by retiring approximately 35 vehicles and acquiring 35 replacement vehicles.

The following table displays the schedule to maintain viability of Mission Support Vehicle fleet:

Office	# of Vehicles as of 10/1/19	# of Vehicles planned to be retired/ replaced	# of Vehicles planned to be acquired	Anticipated # of Vehicles as of 9/30/20
Mission Support Offices	1,400	35	35	1,400

The following table displays Mission Support Vehicle funding:

Base Sustainment Funding (\$ in Thousands)	FY 2017	FY 2018	FY 2019	FY 2020
Mission Support Vehicle Funding	\$989	\$989	\$1,538	\$1,538

CBP will need consistent and predictable funding to efficiently allocate vehicles and maximize readiness rates.

Other Costs: Other non-pay costs in this PPA include:

OA Support Contracts: Funds support contracts for program management support, systems engineering support, and information technology support. This support provides the technical expertise, services, and contractor personnel necessary to carry out the OA mission and support CBP's acquisition programs. Funding for support contracts remains stable from FY 2019 to FY 2020.

OA Procurement Support: Provides support services for the OA Procurement Directorate to include: reverse auctioneering services, record management support services, help desk support for administrative items and purchase cards, and contract close-out support services. Funding remains stable from FY 2019 to FY 2020.

Financial Systems: Includes software licenses not captured under the IT Infrastructure cost driver, related support, employee help desk operations, technical documentation, IT security, system modifications for compliancy and process changes. Cost changes between FY 2019 and 2020 are discussed in the Program Change - COSS Transformation Initiative.

OF Support Contracts: Includes various support contracts providing administrative, accounting, analytical and other technical support to OF functions. Cost changes between FY 2019 and 2029 are primarily related to inflationary drivers.

Human Resources: Includes the costs to recruit, assess, and hire CBPOs, BPAs, Air and Marine Interdiction Agents, and other frontline positions, as well as the executive leadership, mission support, and administrative positions that support them in their mission. Cost changes in this area are discussed in the Program Change - Hire Additional Border Patrol Agents.

Training: Supports the delivery of leadership training courses, support for Body Worn Cameras, and Use of Force Training.

Transfers: This non-pay cost driver includes a transfer from USBP to OIT for management of the Integrated Logistics Support System (ILSS). This non-pay cost driver also includes a transfer to USBP from OIT for contract support.

Office of Professional Responsibility – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Professional Responsibility	561	526	\$182,131	735	721	\$224,871	741	724	\$232,986	6	3	\$8,115
Total	561	526	\$182,131	735	721	\$224,871	741	724	\$232,986	6	3	\$8,115
Subtotal Discretionary - Appropriation	561	526	\$182,131	735	721	\$224,871	741	724	\$232,986	6	3	\$8,115

PPA Level II Description

The Office of Professional Responsibility (OPR) is a stand-alone office led by an Assistant Commissioner (AC), who reports directly to the Commissioner of CBP. The AC has executive oversight of CBP's Integrity and Personal Accountability Strategy and the agency's efforts to prevent, detect, and investigate misconduct and corruption. The AC also serves as CBP's Chief Security Officer, responsible for ensuring the safety and security of CBP's assets and workforce.

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

Office of Professional Responsibility Funding Profile				
Division <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Employee and Applicant Suitability and Clearance	\$95,515	\$108,794	\$119,498	\$10,704
Executive Office and Mission Support	\$8,825	\$18,002	\$11,362	(\$6,640)
Facility, Personnel, and Information Security	\$9,714	\$13,562	\$12,953	(\$609)
Investigations, Threat Mitigation and Analysis	\$67,912	\$84,513	\$89,173	\$4,660
Total	\$181,966	\$224,871	\$232,986	\$8,115

Employee and Applicant Suitability and Clearance:

- *Credibility Assessment Division (CAD)*: CAD administers polygraph examinations in support of both pre-employment suitability for law enforcement positions as required by the *Anti-Border Corruption Act of 2010*, and in support of criminal and administrative investigations for CBP, DHS OIG, and others, as well as counterintelligence scope polygraph examinations required for DHS employees detailed to the Central Intelligence Agency, National Security Agency, and other agencies with sensitive positions.
- *Personnel Security Division (PSD)*: PSD is responsible for the development of policy and procedures, implementation and administration of all aspects of the Personnel Security program at CBP to include background investigations, periodic reinvestigations, security clearances, employment suitability determinations and continuous evaluation of employees to ensure eligibility for employment. CBP has delegated authority to the Office of Personnel Management (OPM) to perform its own background investigations. PSD directs, coordinates, and ensures compliance with all required standards of all background investigations conducted by our Investigative Service Providers.

Executive Office and Mission Support:

- *Assistant Commissioner's Executive Office*: The Assistant Commissioner's Executive Office provides oversight and direction of OPR's mission, communication and coordination with DHS, CBP, and Federal law enforcement partner senior leadership.
- *Mission Support Division (MSD)*: MSD manages OPR's budget formulation and execution, acquisition and contracts management, human capital, time and attendance, logistics, fleet, property and information technology and communications.

Facility, Personnel and Information Security:

- *Security Management Division (SMD)*: SMD provides oversight of functions essential to the security of the traveling public; 59,000 employees; and 1,200 facilities. SMD also collaborates with other Federal agencies in order to impede or prevent counter-intelligence activities of foreign entities and minimize the inadvertent or purposeful disclosure of sensitive or classified National Security Information.

Investigations, Threat Analysis and Mitigation:

- *Investigative Operations Division (IOD)*: IOD investigates criminal and serious non-criminal misconduct on the part of CBP employees. OPR coordinates its internal investigative activity with the DHS OIG, the FBI, ICE's Office of Professional Responsibility and numerous other Federal, State, and local law enforcement authorities.
- *Threat Mitigation and Analysis Division (TMAD)*: TMAD works to identify internal and external threats to CBP's mission, information, and people and to develop and implement strategies to mitigate the identified threats. TMAD collects data, analyzes information intelligence, and recommends appropriate actions to identify, investigate, or mitigate known or suspected internal and external threats to the CBP mission, information, and people.

Office of Professional Responsibility – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	561	526	\$182,131
FY 2019 President's Budget	735	721	\$224,871
FY 2020 Base Budget	735	721	\$224,871
FERS Agency Contribution Increase	-	-	\$2,027
Mission Support Staffing realignment	-	-	\$58
Total, Pricing Increases	-	-	\$2,085
Adjustment to Base Pay Requirements	-	-	(\$4,111)
Non-recur costs for FY19 Border Patrol Agent Hiring	-	-	(\$12,454)
Non-recur FY2018 Border Patrol Agent Hiring	-	-	(\$3,350)
Total, Pricing Decreases	-	-	(\$19,915)
Total Adjustments-to-Base	-	-	(\$17,830)
FY 2020 Current Services	735	721	\$207,041
Counter Intelligence and Insider Threat	6	3	\$575
Hire additional Border Patrol Agents	-	-	\$25,370
Total, Program Increases	6	3	\$25,945
FY 2020 Request	741	724	\$232,986
FY 2019 To FY 2020 Change	6	3	\$8,115

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Professional Responsibility	561	526	\$106,985	\$203.39	735	721	\$130,285	\$180.7	741	724	\$128,726	\$177.8	6	3	(\$1,559)	(\$2.9)
Total	561	526	\$106,985	\$203.39	735	721	\$130,285	\$180.7	741	724	\$128,726	\$177.8	6	3	(\$1,559)	(\$2.9)
Discretionary - Appropriation	561	526	\$106,985	\$203.39	735	721	\$130,285	\$180.7	741	724	\$128,726	\$177.8	6	3	(\$1,559)	(\$2.9)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$71,008	\$88,646	\$84,878	(\$3,768)
11.3 Other than Full-Time Permanent	\$210	\$211	\$211	-
11.5 Other Personnel Compensation	\$8,111	\$8,192	\$8,192	-
12.1 Civilian Personnel Benefits	\$27,656	\$33,236	\$35,445	\$2,209
Total - Personnel Compensation and Benefits	\$106,985	\$130,285	\$128,726	(\$1,559)
Positions and FTE				
Positions - Civilian	561	735	741	6
FTE - Civilian	526	721	724	3

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Personnel	526	\$106,985	\$203.39	721	\$130,285	\$180.70	724	\$128,726	\$177.81	3	(\$1,559)	(\$2.89)
Total	526	\$106,985	\$203.39	721	\$130,285	\$180.70	724	\$128,726	\$177.81	3	(\$1,559)	(\$2.89)

Explanation of Pay Cost Driver

Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect a decrease to base pay requirements; and increases to the agency's FERS Contribution, enhancement to counter intelligence, a realignment of mission support staffing.

Office of Responsibility – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Office of Professional Responsibility	\$75,146	\$94,586	\$104,260	\$9,674
Total	\$75,146	\$94,586	\$104,260	\$9,674
Discretionary - Appropriation	\$75,146	\$94,586	\$104,260	\$9,674

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$2,123	\$2,582	\$2,646	\$64
22.0 Transportation of Things	\$118	\$118	\$118	-
23.3 Communications, Utilities, and Misc. Charges	\$639	\$683	\$694	\$11
25.2 Other Services from Non-Federal Sources	\$68,018	\$86,804	\$91,481	\$4,677
25.3 Other Goods and Services from Federal Sources	-	\$2	\$2	-
26.0 Supplies and Materials	\$1,131	\$1,277	\$6,188	\$4,911
31.0 Equipment	\$3,117	\$3,120	\$3,131	\$11
Total - Non Pay Object Classes	\$75,146	\$94,586	\$104,260	\$9,674

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Employee and Applicant Suitability and Clearance	\$60,222	\$63,522	\$77,812	\$14,290
Executive Office and Mission Support	\$3,357	\$8,903	\$4,179	(\$4,724)
Facility, Personnel, and Information Security	\$3,830	\$5,898	\$5,898	-
Investigations, Threat Mitigation and Analysis	\$7,737	\$16,263	\$16,371	\$108
Total - Non Pay Cost Drivers	\$75,146	\$94,586	\$104,260	\$9,674

Explanation of Non Pay Cost Drivers

Employee and Applicant Suitability and Clearance: This cost driver includes the contract and interagency agreement requirements necessary to support background investigations and polygraph examinations, to include employee and contractor periodic reinvestigations, and support for the continuous evaluation program. This cost driver also includes travel of the examiners, inspection of background investigation service providers, and the maintenance and replacement of polygraph equipment and software. FY 2020 changes reflect an increase in contract and interagency agreement costs associated with CBP efforts to maintain and increase the BPA staffing levels.

Executive Office and Mission Support: This cost driver includes costs for network and software access and support; cellular and telecommunication services; minor facilities maintenance, continuation training; vehicle O&M costs; and to purchase office equipment and supplies. The FY 2020 decrease reflects a correction to the FY 2019 President's Budget so that costs are more appropriately aligned with other cost drivers.

Facility, Personnel, and Information Security: This cost driver includes the costs of securing information, personnel, and facilities from exploitation and loss.

Investigations, Threat Analysis, and Mitigation: This cost driver includes the processing and investigative operations into allegations of misconduct involving CBP personnel, as well as proactive and reactive threat analysis and mitigation efforts. FY 2020 changes reflect an increase due to the requested CI and Insider Threat enhancement positions.

Executive Leadership and Oversight – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Leadership and Oversight	625	617	\$100,760	744	716	\$108,074	746	718	\$108,843	2	2	\$769
Total	625	617	\$100,760	744	716	\$108,074	746	718	\$108,843	2	2	\$769
Subtotal Discretionary - Appropriation	625	617	\$100,760	744	716	\$108,074	746	718	\$108,843	2	2	\$769

PPA Level II Description

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

Executive Leadership & Oversight Funding Profile				
Office (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Office of the Commissioner	\$27,372	\$34,818	\$34,019	(\$799)
Office of Congressional Affairs	\$2,984	\$3,252	\$3,315	\$63
Office of Chief Counsel	\$57,189	\$58,433	\$59,604	\$1,171
Office of Public Affairs	\$13,215	\$11,571	\$11,905	\$334
Total	\$100,760	\$108,074	\$108,843	\$769

The Office of the Commissioner (OC): OC is responsible for the overall management of CBP and develops long range management plans for the efficient and effective operation of the organization. OC develops and reviews CBP policy guidance, prescribes rules and regulations, and issues internal instructions to provide guidance to CBP employees that are consistent with regulations, and the authority delegated by DHS. The Executive staff supports and develops new policy and plans in alignment with the Commissioner's priorities, simultaneously ensuring that CBP's financial and personnel resources are available, and aligned for the development, articulation, and implementation of CBP's current and future mission priorities and direction.

Operations and Support

Mission Support - PPA

The Office of Congressional Affairs (OCA): OCA is responsible for working with Congress on behalf of CBP, ensuring that CBP is responsive to Members of Congress and their staff, and to committees and subcommittees having jurisdiction over CBP's mission sets, programs, and activities. OCA is also responsible for educating Members, staff, and committees on programs, initiatives, and authorities through various means of outreach. In addition, OCA advises CBP leadership on congressional activities, implements CBP's legislative agenda, and supports DHS's congressional activities related to CBP.

The Office of Chief Counsel (OCC): OCC provides mission critical legal services to CBP, including representing CBP in offensive and defensive Federal litigation, as well as in administrative hearings; assisting with the collection and protection of revenue; providing appropriations and fiscal law advice; reviewing contractual, procurement, and real property actions; ensuring legal sufficiency of proposed CBP actions and policies; preparing and reviewing legislative and regulatory proposals; and providing legal training to CBP personnel both at the agency academies and throughout employees' careers. OCC attorneys also serve as Special Assistant U.S. Attorneys along the Southern Border to prosecute Federal immigration violations and other Federal criminal cases involving laws enforced by DHS.

The Office of Public Affairs (OPA): OPA communicates the agency's activities to the public, targeted audiences, international audiences, and its workforce.

Executive Leadership and Oversight – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	625	617	\$100,760
FY 2019 President's Budget	744	716	\$108,074
FY 2020 Base Budget	744	716	\$108,074
FERS Agency Contribution Increase	-	-	\$1,814
Mission Support Staffing realignment	1	1	\$24
Total, Pricing Increases	1	1	\$1,838
Adjustment to Base Pay Requirements	-	-	(\$1,160)
Total, Pricing Decreases	-	-	(\$1,160)
Total Adjustments-to-Base	1	1	\$678
FY 2020 Current Services	745	717	\$108,752
Hire additional Border Patrol Agents	1	1	\$91
Total, Program Increases	1	1	\$91
FY 2020 Request	746	718	\$108,843
FY 2019 To FY 2020 Change	2	2	\$769

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Executive Leadership and Oversight	625	617	\$93,629	\$151.75	744	716	\$100,945	\$140.98	746	718	\$101,703	\$141.65	2	2	\$758	\$0.67
Total	625	617	\$93,629	\$151.75	744	716	\$100,945	\$140.98	746	718	\$101,703	\$141.65	2	2	\$758	\$0.67
Discretionary - Appropriation	625	617	\$93,629	\$151.75	744	716	\$100,945	\$140.98	746	718	\$101,703	\$141.65	2	2	\$758	\$0.67

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$69,318	\$75,382	\$74,300	(\$1,082)
11.3 Other than Full-Time Permanent	\$614	\$619	\$619	-
11.5 Other Personnel Compensation	\$1,069	\$1,117	\$1,118	\$1
12.1 Civilian Personnel Benefits	\$22,628	\$23,827	\$25,666	\$1,839
Total - Personnel Compensation and Benefits	\$93,629	\$100,945	\$101,703	\$758
Positions and FTE				
Positions - Civilian	625	744	746	2
FTE - Civilian	617	716	718	2

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	617	\$93,629	\$151.75	716	\$100,945	\$140.98	718	\$101,703	\$141.65	2	\$758	\$0.66
Total	617	\$93,629	\$151.75	716	\$100,945	\$140.98	718	\$101,703	\$141.65	2	\$758	\$0.66

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect a decrease to base pay requirements; and increases to the agency's FERS Contribution, realignment of mission support personnel, and additional mission support positions as part of the FY 2020 BPA hiring enhancement.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Executive Leadership and Oversight	\$7,131	\$7,129	\$7,140	\$11
Total	\$7,131	\$7,129	\$7,140	\$11
Discretionary - Appropriation	\$7,131	\$7,129	\$7,140	\$11

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$940	\$1,078	\$1,088	\$10
22.0 Transportation of Things	\$26	\$3	\$3	-
23.3 Communications, Utilities, and Misc. Charges	\$456	\$504	\$505	\$1
25.2 Other Services from Non-Federal Sources	\$4,754	\$4,190	\$4,190	-
25.3 Other Goods and Services from Federal Sources	\$16	\$10	\$10	-
25.7 Operation and Maintenance of Equipment	-	\$169	\$169	-
26.0 Supplies and Materials	\$294	\$405	\$405	-
31.0 Equipment	\$645	\$770	\$770	-
Total - Non Pay Object Classes	\$7,131	\$7,129	\$7,140	\$11

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
CBP 2.0 Tracking System	\$627	\$650	\$675	\$25
Commissioner's Office Contract Support	\$606	\$600	\$600	-
Public Affairs Contract Services	\$200	\$309	\$509	\$200
Other Costs	\$5,698	\$5,570	\$5,356	(\$214)
Total - Non Pay Cost-Drivers	\$7,131	\$7,129	\$7,140	\$11

Explanation of Non Pay Cost Drivers

CBP Tracking 2.0 System (CBPT2): This cost driver includes software maintenance and user licensing for the CBPT2, which is the hub and centralized record location for Questions for the Record, CBP taskings, and Congressional reports. CBPT2 enables the Office of the Executive Secretariat to accurately facilitate, track, and report on all correspondence submitted for CBP and DHS-level signatures. FY 2020 changes reflect an increase in normal contract inflationary adjustments.

Commissioner's Office Contract Support: This cost driver includes administrative services for correspondence preparation and tracking, briefing book material coordination, and CBP taskings. FY 2020 reflects no changes due to steady contract prices.

Public Affairs Contract Services: This cost driver includes OPA media clipping services and social media contracts, services contracts for the Visual Communications Division, Executive Media Training, and outreach contracts for internal and external audiences. FY 2020 changes reflect an increase due to a rise in existing contract costs and additional contracts for the Social Media Division.

Other Costs: Other costs in this PPA not captured in the above cost drivers include costs associated with office supplies and equipment. These costs generally vary from year to year due to either increases for inflationary factors or minor object class realignments to other drivers listed above, as was the case from FY 2018 to FY 2019.

Border Security Operations – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
US Border Patrol	20,908	20,711	\$4,331,698	24,299	21,697	\$4,696,844	24,674	22,062	\$4,842,740	375	365	\$145,896
Office of Training and Development	242	194	\$64,145	229	227	\$82,263	229	227	\$76,954	-	-	(\$5,309)
Total	21,150	20,905	\$4,395,843	24,528	21,924	\$4,779,107	24,903	22,289	\$4,919,694	375	365	\$140,587
Subtotal Discretionary - Appropriation	21,150	20,905	\$4,395,843	24,528	21,924	\$4,779,107	24,903	22,289	\$4,919,694	375	365	\$140,587

PPA Level I Description

The Border Security Operations program is charged with securing America's southern, northern, and certain coastal borders. Through the coordinated use of operational capabilities and assets of the USBP and AMO, CBP prevents terrorists and terrorist weapons, undocumented 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 and the island of Puerto Rico.

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

Border Security Operations – PPA Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$4,395,843	\$4,779,107	\$4,919,694
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$125,223	\$88,778	\$326,523
Rescissions to Current Year/Budget Year	(\$900)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$20,300	-	-
Supplementals	\$13,295	-	-
Total Budget Authority	\$4,553,761	\$4,867,885	\$5,246,217
Collections – Reimbursable Resources	\$3,939	\$3,939	\$3,939
Total Budget Resources	\$4,557,700	\$4,871,824	\$5,250,156
Obligations (Actual/Estimates/Projections)	\$4,468,923	\$4,545,301	\$4,902,190
Personnel: Positions and FTE			
Enacted/Request Positions	21,150	24,528	24,903
Enacted/Request FTE	20,905	21,924	22,289
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	21,402	24,529	24,904
FTE (Actual/Estimates/Projections)	21,249	21,925	22,290

Border Security Operations – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	21,150	20,905	\$4,395,843
FY 2019 President's Budget	24,528	21,924	\$4,779,107
FY 2020 Base Budget	24,528	21,924	\$4,779,107
Transfer to CBP/O&S from CBP/O&S/USBP for Integrated Logistics Support	-	-	(\$16,484)
Transfer to CBP/O&S/USBP Operations from CBP/O&S for contractor support	-	-	\$12,745
Total Transfers	-	-	(\$3,739)
Annualization of FY 2019 Border Patrol Agent Hiring	-	427	\$32,881
Federal Protective Services	-	-	\$99
FERS Agency Contribution Increase	-	-	\$61,302
GSA Rent Adjustment	-	-	\$657
Integrated Fixed Towers	-	-	\$8,753
Mobile Video Surveillance Systems	-	-	\$103
Northern Border RVSS	-	-	\$1,186
Transportation Inflation	-	-	\$1,356
Total, Pricing Increases	-	427	\$106,337
Adjustment to Base Pay Requirements	-	-	(\$24,223)
Facilities Maintenance	-	-	(\$710)
Integrated Logistic Support	-	-	(\$209)
Mobile Surveillance Capability	-	-	(\$438)
Non-recur costs for FY19 Border Patrol Agent Hiring	-	-	(\$97,624)
Non-recur FY2018 Border Patrol Agent Hiring	(500)	(500)	(\$63,811)
Tactical Aerostats	-	-	(\$6,945)
Tactical Communication	-	-	(\$355)
Tactical Infrastructure	-	-	(\$651)
Total, Pricing Decreases	(500)	(500)	(\$194,966)
Total Adjustments-to-Base	(500)	(73)	(\$92,368)
FY 2020 Current Services	24,028	21,851	\$4,686,739
Border Enforcement Coordination Network	-	-	\$18,758
Care for Migrants at the Southern Border	-	-	\$82,219
Carrizo Cane Eradication	-	-	\$2,000

U.S. Customs and Border Protection
Operations and Support

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Cross Border Tunnel Threat	-	-	\$3,150
Hire additional Border Patrol Agents	875	438	\$94,480
Integrated Fixed Towers	1	2	\$414
Remote Video Surveillance System	-	-	\$17,922
Small UAS	-	-	\$1,707
Unattended Ground Sensors/Imaging Sensors	-	-	\$20,604
USBP Facilities Design, Planning, and Minor Construction	-	-	\$13,000
Total, Program Increases	876	440	\$254,254
Decommission Block 1	(1)	(2)	(\$13,241)
Decommission Tactical Aerostat Towers	-	-	(\$8,058)
Total, Program Decreases	(1)	(2)	(\$21,299)
FY 2020 Request	24,903	22,289	\$4,919,694
FY 2019 To FY 2020 Change	375	365	\$140,587

Border Security Operations – PPA Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
US Border Patrol	20,908	20,711	\$3,457,814	\$166.96	24,299	21,697	\$3,738,269	\$172.29	24,674	22,062	\$3,747,010	\$169.84	375	365	\$8,741	(\$2.45)
Office of Training and Development	242	194	\$37,281	\$192.17	229	227	\$45,400	\$200	229	227	\$43,301	\$190.75	-	-	(\$2,099)	(\$9.25)
Total	21,150	20,905	\$3,495,095	\$167.19	24,528	21,924	\$3,783,669	\$172.58	24,903	22,289	\$3,790,311	\$170.05	375	365	\$6,642	(\$2.53)
Discretionary - Appropriation	21,150	20,905	\$3,495,095	\$167.19	24,528	21,924	\$3,783,669	\$172.58	24,903	22,289	\$3,790,311	\$170.05	375	365	\$6,642	(\$2.53)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$1,763,231	\$1,908,785	\$1,870,703	(\$38,082)
11.3 Other than Full-Time Permanent	\$645	\$648	\$648	-
11.5 Other Personnel Compensation	\$563,496	\$581,129	\$575,453	(\$5,676)
12.1 Civilian Personnel Benefits	\$1,167,723	\$1,293,107	\$1,343,507	\$50,400
Total - Personnel Compensation and Benefits	\$3,495,095	\$3,783,669	\$3,790,311	\$6,642
Positions and FTE				
Positions - Civilian	21,150	24,528	24,903	375
FTE - Civilian	20,905	21,924	22,289	365

Border Security Operations – PPA

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
US Border Patrol	\$873,884	\$958,575	\$1,095,730	\$137,155
Office of Training and Development	\$26,864	\$36,863	\$33,653	(\$3,210)
Total	\$900,748	\$995,438	\$1,129,383	\$133,945
Discretionary - Appropriation	\$900,748	\$995,438	\$1,129,383	\$133,945

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$28,291	\$34,630	\$30,144	(\$4,486)
22.0 Transportation of Things	\$4,496	\$2,747	\$16,562	\$13,815
23.1 Rental Payments to GSA	\$22,728	\$59,400	\$61,057	\$1,657
23.2 Rental Payments to Others	\$5,178	\$22,910	\$22,910	-
23.3 Communications, Utilities, and Misc. Charges	\$64,961	\$29,015	\$35,112	\$6,097
25.1 Advisory and Assistance Services	\$2	-	-	-
25.2 Other Services from Non-Federal Sources	\$345,472	\$281,320	\$307,929	\$26,609
25.3 Other Goods and Services from Federal Sources	\$741	\$63	(\$236)	(\$299)
25.4 Operation and Maintenance of Facilities	\$113,429	\$131,514	\$130,903	(\$611)
25.6 Medical Care	-	-	\$60,000	\$60,000
25.7 Operation and Maintenance of Equipment	\$11,295	\$119,932	\$124,921	\$4,989
25.8 Subsistence & Support of Persons	-	-	\$10,000	\$10,000
26.0 Supplies and Materials	\$101,055	\$121,647	\$122,179	\$532
31.0 Equipment	\$177,114	\$167,551	\$170,193	\$2,642
32.0 Land and Structures	\$25,602	\$24,602	\$37,602	\$13,000
91.0 Unvouchered	\$384	\$107	\$107	-
Total - Non Pay Object Classes	\$900,748	\$995,438	\$1,129,383	\$133,945

US Border Patrol – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	20,908	20,711	\$3,706,547	24,299	21,697	\$3,987,892	24,674	22,062	\$4,068,792	375	365	\$80,900
Assets and Support	-	-	\$625,151	-	-	\$708,952	-	-	\$773,948	-	-	\$64,996
Total	20,908	20,711	\$4,331,698	24,299	21,697	\$4,696,844	24,674	22,062	\$4,842,740	375	365	\$145,896
Subtotal Discretionary - Appropriation	20,908	20,711	\$4,331,698	24,299	21,697	\$4,696,844	24,674	22,062	\$4,842,740	375	365	\$145,896

PPA Level II Description

Through the coordinated use of the operational capabilities and assets of the USBP funded in this PPA, CBP prevents terrorists and terrorist weapons, undocumented 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

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	20,908	20,711	\$4,331,698
FY 2019 President's Budget	24,299	21,697	\$4,696,844
FY 2020 Base Budget	24,299	21,697	\$4,696,844
Transfer to CBP/O&S from CBP/O&S/USBP for Integrated Logistics Support	-	-	(\$16,484)
Transfer to CBP/O&S/USBP Operations from CBP/O&S for contractor support	-	-	\$12,745
Total Transfers	-	-	(\$3,739)
Annualization of FY 2019 Border Patrol Agent Hiring	-	427	\$32,881
Federal Protective Services	-	-	\$99
FERS Agency Contribution Increase	-	-	\$60,642
GSA Rent Adjustment	-	-	\$657
Integrated Fixed Towers	-	-	\$8,753
Mobile Video Surveillance Systems	-	-	\$103
Northern Border RVSS	-	-	\$1,186
Transportation Inflation	-	-	\$1,356
Total, Pricing Increases	-	427	\$105,677
Adjustment to Base Pay Requirements	-	-	(\$21,464)
Facilities Maintenance	-	-	(\$710)
Integrated Logistic Support	-	-	(\$209)
Mobile Surveillance Capability	-	-	(\$438)
Non-recur costs for FY19 Border Patrol Agent Hiring	-	-	(\$85,018)
Non-recur FY2018 Border Patrol Agent Hiring	(500)	(500)	(\$63,811)
Tactical Aerostats	-	-	(\$6,945)
Tactical Communication	-	-	(\$355)
Tactical Infrastructure	-	-	(\$651)
Total, Pricing Decreases	(500)	(500)	(\$179,601)
Total Adjustments-to-Base	(500)	(73)	(\$77,663)
FY 2020 Current Services	23,799	21,624	\$4,619,181
Border Enforcement Coordination Network	-	-	\$18,758
Care for Migrants at the Southern Border	-	-	\$82,219
Carrizo Cane Eradication	-	-	\$2,000

U.S. Customs and Border Protection
Operations and Support

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Cross Border Tunnel Threat	-	-	\$3,150
Hire additional Border Patrol Agents	875	438	\$85,084
Integrated Fixed Towers	1	2	\$414
Remote Video Surveillance System	-	-	\$17,922
Small UAS	-	-	\$1,707
Unattended Ground Sensors/Imaging Sensors	-	-	\$20,604
USBP Facilities Design, Planning, and Minor Construction	-	-	\$13,000
Total, Program Increases	876	440	\$244,858
Decommission Block 1	(1)	(2)	(\$13,241)
Decommission Tactical Aerostat Towers	-	-	(\$8,058)
Total, Program Decreases	(1)	(2)	(\$21,299)
FY 2020 Request	24,674	22,062	\$4,842,740
FY 2019 To FY 2020 Change	375	365	\$145,896

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	20,908	20,711	\$3,457,814	\$166.96	24,299	21,697	\$3,738,269	\$172.29	24,674	22,062	\$3,747,010	\$169.84	375	365	\$8,741	(\$2.45)
Total	20,908	20,711	\$3,457,814	\$166.96	24,299	21,697	\$3,738,269	\$172.29	24,674	22,062	\$3,747,010	\$169.84	375	365	\$8,741	(\$2.45)
Discretionary - Appropriation	20,908	20,711	\$3,457,814	\$166.96	24,299	21,697	\$3,738,269	\$172.29	24,674	22,062	\$3,747,010	\$169.84	375	365	\$8,741	(\$2.45)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$1,746,130	\$1,881,778	\$1,846,455	(\$35,323)
11.3 Other than Full-Time Permanent	\$645	\$648	\$648	-
11.5 Other Personnel Compensation	\$559,080	\$578,132	\$572,456	(\$5,676)
12.1 Civilian Personnel Benefits	\$1,151,959	\$1,277,711	\$1,327,451	\$49,740
Total - Personnel Compensation and Benefits	\$3,457,814	\$3,738,269	\$3,747,010	\$8,741
Positions and FTE				
Positions - Civilian	20,908	24,299	24,674	375
FTE - Civilian	20,711	21,697	22,062	365

US Border Patrol – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operations	\$248,733	\$249,623	\$321,782	\$72,159
Assets and Support	\$625,151	\$708,952	\$773,948	\$64,996
Total	\$873,884	\$958,575	\$1,095,730	\$137,155
Discretionary - Appropriation	\$873,884	\$958,575	\$1,095,730	\$137,155

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$18,910	\$20,805	\$21,364	\$559
22.0 Transportation of Things	\$3,861	\$2,747	\$16,562	\$13,815
23.1 Rental Payments to GSA	\$22,728	\$59,400	\$61,057	\$1,657
23.2 Rental Payments to Others	\$5,178	\$22,910	\$22,910	-
23.3 Communications, Utilities, and Misc. Charges	\$64,891	\$28,880	\$27,825	(\$1,055)
25.1 Advisory and Assistance Services	\$2	-	-	-
25.2 Other Services from Non-Federal Sources	\$331,103	\$262,490	\$294,461	\$31,971
25.3 Other Goods and Services from Federal Sources	\$741	\$63	(\$236)	(\$299)
25.4 Operation and Maintenance of Facilities	\$113,429	\$131,514	\$130,903	(\$611)
25.6 Medical Care	-	-	\$60,000	\$60,000
25.7 Operation and Maintenance of Equipment	\$11,295	\$119,932	\$124,921	\$4,989
25.8 Subsistence & Support of Persons	-	-	\$10,000	\$10,000
26.0 Supplies and Materials	\$99,768	\$119,573	\$120,060	\$487
31.0 Equipment	\$175,992	\$165,552	\$168,194	\$2,642
32.0 Land and Structures	\$25,602	\$24,602	\$37,602	\$13,000
91.0 Unvouchered	\$384	\$107	\$107	-
Total - Non Pay Object Classes	\$873,884	\$958,575	\$1,095,730	\$137,155

Operations – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	20,908	20,711	\$3,706,547	24,299	21,697	\$3,987,892	24,674	22,062	\$4,068,792	375	365	\$80,900
Total	20,908	20,711	\$3,706,547	24,299	21,697	\$3,987,892	24,674	22,062	\$4,068,792	375	365	\$80,900
Subtotal Discretionary - Appropriation	20,908	20,711	\$3,706,547	24,299	21,697	\$3,987,892	24,674	22,062	\$4,068,792	375	365	\$80,900

PPA Level III Description

This PPA funds the following USBP program areas:

Border Patrol Operations Funding Profile				
Program Name (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Patrol, Surveillance, & Interdiction	\$2,778,525	\$3,042,806	\$3,132,974	\$90,168
Enforcement Processing, Adjudication, & Resolution	\$195,558	\$138,794	\$138,794	-
Intelligence Collection and Gathering	\$157,027	\$158,160	\$158,160	-
Domain Awareness and Interdiction	\$24,502	\$24,680	\$24,680	-
Mission Support Functions	\$550,935	\$623,452	\$614,184	(\$9,268)
Total	\$3,706,547	\$3,987,892	\$4,068,792	\$80,900

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

- *Line Watch:* USBP Agents patrol the Nation's land borders between the POEs to detect and apprehend illegal entrants into the United States, including smugglers of persons, drugs, cash, terrorist weapons and other contraband.
- *Canines:* USBP canines detect concealed humans and narcotics in vehicles, primarily at traffic checkpoints. Search and rescue canines perform large area searches and tracking operations to assist agents with rescue and apprehension missions in arduous environments.
- *Horse Patrol:* USBP horse patrol assets provide access to remote regions of the border that are inaccessible by foot/vehicle while minimizing ecological impacts to property. These areas include expansive portions of the border that contain environmentally protected lands, wildlife refuges, park land, and reservations.

Enforcement Processing, Adjudication, and Resolution: This program supports activities related to processing migrants, including transportation to/from CBP facilities, Health & Human Services facilities, and the airport; and supplies and equipment for temporary detention.

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

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

Mission Support Functions: This program includes the following activities:

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

Operations – PPA Level III Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	20,908	20,711	\$3,706,547
FY 2019 President's Budget	24,299	21,697	\$3,987,892
FY 2020 Base Budget	24,299	21,697	\$3,987,892
Transfer to CBP/O&S/USBP Operations from CBP/O&S for contractor support	-	-	\$338
Total Transfers	-	-	\$338
Annualization of FY 2019 Border Patrol Agent Hiring	-	427	\$32,881
FERS Agency Contribution Increase	-	-	\$60,642
Total, Pricing Increases	-	427	\$93,523
Adjustment to Base Pay Requirements	-	-	(\$21,464)
Non-recur costs for FY19 Border Patrol Agent Hiring	-	-	(\$65,689)
Non-recur FY2018 Border Patrol Agent Hiring	(500)	(500)	(\$61,549)
Total, Pricing Decreases	(500)	(500)	(\$148,702)
Total Adjustments-to-Base	(500)	(73)	(\$54,841)
FY 2020 Current Services	23,799	21,624	\$3,933,051
Care for Migrants at the Southern Border	-	-	\$70,000
Hire additional Border Patrol Agents	875	438	\$65,741
Integrated Fixed Towers	1	2	\$414
Total, Program Increases	876	440	\$136,155
Decommission Block 1	(1)	(2)	(\$414)
Total, Program Decreases	(1)	(2)	(\$414)
FY 2020 Request	24,674	22,062	\$4,068,792
FY 2019 To FY 2020 Change	375	365	\$80,900

Operations – PPA Level III
Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	20,908	20,711	\$3,457,814	\$166.96	24,299	21,697	\$3,738,269	\$172.29	24,674	22,062	\$3,747,010	\$169.84	375	365	\$8,741	(\$2.45)
Total	20,908	20,711	\$3,457,814	\$166.96	24,299	21,697	\$3,738,269	\$172.29	24,674	22,062	\$3,747,010	\$169.84	375	365	\$8,741	(\$2.45)
Discretionary - Appropriation	20,908	20,711	\$3,457,814	\$166.96	24,299	21,697	\$3,738,269	\$172.29	24,674	22,062	\$3,747,010	\$169.84	375	365	\$8,741	(\$2.45)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$1,746,130	\$1,881,778	\$1,846,455	(\$35,323)
11.3 Other than Full-Time Permanent	\$645	\$648	\$648	-
11.5 Other Personnel Compensation	\$559,080	\$578,132	\$572,456	(\$5,676)
12.1 Civilian Personnel Benefits	\$1,151,959	\$1,277,711	\$1,327,451	\$49,740
Total - Personnel Compensation and Benefits	\$3,457,814	\$3,738,269	\$3,747,010	\$8,741
Positions and FTE				
Positions - Civilian	20,908	24,299	24,674	375
FTE - Civilian	20,711	21,697	22,062	365

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Border Patrol Agent	18,873	\$3,271,459	\$172.81	19,857	\$3,550,590	\$178.81	20,107	\$3,545,214	\$176.32	250	-\$5,376	\$2.49
Non-LEO Personnel	1,838	\$186,355	\$101.39	1,840	\$187,678	\$102.00	1,954	\$201,796	\$103.27	114	\$14,118	\$1.27
Total	20,711	\$3,457,814	\$166.47	21,697	\$3,738,269	\$172.29	22,061	\$3,747,010	\$169.85	364	\$8,741	\$2.45

Explanation of Pay Cost Drivers

Border Patrol Agents: This cost driver funds the salaries and benefits of BPAs. FY 2020 changes reflect increases in pay associated with hiring additional BPAs and in the agency's FERS Contribution; and decreases in base pay requirements, to non-recur costs associated with the unrealized FY 2018 BPA hiring enhancement, and to non-recur costs associated with the unrealized FY 2019 BPA hiring enhancement.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect increases to the agency's FERS Contribution, and the annualization and addition of mission support personnel; and decreases to base pay requirements.

Operations – PPA Level III Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operations	\$248,733	\$249,623	\$321,782	\$72,159
Total	\$248,733	\$249,623	\$321,782	\$72,159
Discretionary - Appropriation	\$248,733	\$249,623	\$321,782	\$72,159

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$16,529	\$19,422	\$19,608	\$186
22.0 Transportation of Things	\$3,451	\$2,447	\$2,447	-
23.2 Rental Payments to Others	-	\$9,500	\$9,500	-
23.3 Communications, Utilities, and Misc. Charges	\$18,107	\$8,374	\$8,319	(\$55)
25.1 Advisory and Assistance Services	\$2	-	-	-
25.2 Other Services from Non-Federal Sources	\$38,560	\$7,344	\$7,529	\$185
25.3 Other Goods and Services from Federal Sources	\$741	\$63	(\$236)	(\$299)
25.6 Medical Care	-	-	\$60,000	\$60,000
25.7 Operation and Maintenance of Equipment	-	\$7,337	\$6,321	(\$1,016)
25.8 Subsistence & Support of Persons	-	-	\$10,000	\$10,000
26.0 Supplies and Materials	\$97,686	\$118,965	\$119,452	\$487
31.0 Equipment	\$73,273	\$76,064	\$78,735	\$2,671
91.0 Unvouchered	\$384	\$107	\$107	-
Total - Non Pay Object Classes	\$248,733	\$249,623	\$321,782	\$72,159

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Business Support - Assets & Logistics	\$190,612	\$186,119	\$251,137	\$65,018
Canine Patrol Inspection	\$5,301	\$5,301	\$5,301	-
Detention/Booking/Prosecution Support	\$3,800	\$3,800	\$3,800	-
IT Management	\$4,530	\$4,530	\$4,530	-
Line Watch	\$10,135	\$15,827	\$20,454	\$4,627
Other Costs	\$34,355	\$34,046	\$36,560	\$2,514
Total - Non Pay Cost-Drivers	\$248,733	\$249,623	\$321,782	\$72,159

Explanation of Non Pay Cost Drivers

Business Support – Assets & Logistics: This cost driver includes fleet operation and maintenance, animals, weapons and ammunition, and TALMEC, which is responsible for the acquisition of land-mobile radios, installation kits, support technology, contract support, facilities, and related assets management. This non-pay cost driver also includes a transfer from OIT to USBP for contractor support.

The following table provides TALMEC's FY 2019 radio replacement plan:

		# of Radios as of 10/1/18	# of Radios planned to be retired/replaced	# of Radios planned to be acquired	Anticipated # of Radios as of 9/30/19
United States Border Patrol	Mobile Radios	16,882	-3,100	3,100	16,882
	Portable Radios	26,794	-3,080	3,080	26,794
Office of Field Operations	Mobile Radios	3,064	-449	449	3,064
	Portable Radios	26,831	-3,153	3,153	26,831
Air and Marine Operations	Mobile Radios	1,202	-190	190	1,202
	Portable Radios	1,973	-310	310	1,973
	Vessel Radios	256	-58	58	256
	COTHEN Radios	50	-15	15	50
	Aircraft Radios	607	-119	119	607

The following table shows the funding for TALMEC:

Base Sustainment Funding <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
USBP Radio Refresh	\$24,484	\$19,991	\$23,191
OFO Radio Refresh	\$741	\$741	\$741
AMO Radio Refresh	\$4,061	\$4,061	\$4,067
Total TALMEC Program Base Funding	\$29,286	\$24,793	\$27,999

*Includes funding for associated radio communications infrastructure, maintenance, training, installation kits, support technology, contract and organic support, facilities and assets management

Although all radios are managed by TALMEC and USBP radios are funded in this PPA, OFO radios are funded in the Trade and Travel Operations/Office of Field Operations/Domestic Operations PPA, and radios for AMO are funded in the Integrated Operations/Air and Marine Operations/Assets and Support PPA. Cost increases in this cost driver are due to inflation factors.

Also, this non-pay cost driver includes costs associated with the Care for Migrants at the Southern Border program change.

Canine Patrol Inspection: This cost driver includes the USBP canine team routine and emergency veterinary care and kenneling services; specialized equipment for canines in rugged terrain environments; routine and irregular vehicle maintenance costs; and costs associated with mandatory technical and professional skill maintenance training and travel to various training venues. Costs may change with the number of fielded canine teams, though have remained stable in recent years and are not expected to change in FY 2020.

Detention/Booking/Prosecution Support: This cost driver reflects the USBP operational funds for wraparound services dedicated to the short term detention of aliens in our custody. These services include food, medical care, and laundry. Services are provided until CBP can complete a transfer of custody to ICE – Enforcement and Removal Operations, the U.S. Department of Health and Human Services, and/or State agencies. These costs change depending on the number of anticipated alien apprehensions, the alien demographics (such as accompanied or unaccompanied juveniles), and recent trends in apprehensions (estimates), though they are not expected to change in FY 2020.

IT Management: This cost driver includes the non-pay costs of IT management for USBP operations. Costs may change with increased cyber security requirements, circuit bandwidth to maintain operations and digital security, and requirements from sectors, though have remained stable in recent years and are not expected to change in FY 2020.

Line Watch: This cost driver includes the non-pay costs to support Line Watch activities. FY 2020 changes reflect an increase in costs due to supporting additional personnel, including those associated with the Hire 750 Additional Border Patrol Agents program change.

Other: Includes the cost of agent support equipment, use of force equipment (body armor, hard-plate armor), Special Operations Group (SOG) and an increase in oral hiring boards. FY 2020 changes reflect an increase to fund increased non-pay day-to-day expenses, such as permanent change of station (PCS) travel costs, house hunting support costs, and shipment and storage of household goods.

Assets and Support – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$625,151	-	-	\$708,952	-	-	\$773,948	-	-	\$64,996
Total	-	-	\$625,151	-	-	\$708,952	-	-	\$773,948	-	-	\$64,996
Subtotal Discretionary - Appropriation	-	-	\$625,151	-	-	\$708,952	-	-	\$773,948	-	-	\$64,996

PPA Level III Description

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

Assets and Support Funding (Dollars in Thousands)			
One-Year Funding	FY 2019 President's Budget	Adjustments & Enhancements	FY 2020 President's Budget
USBP Facilities Rent	\$76,893	\$846	\$77,739
Transportation	\$45,196	\$7,000	\$52,196
Border Enforcement Coordination Network	\$44,860	\$18,758	\$63,618
Border Patrol Vehicles	\$81,904	\$4,237	\$86,141
sUAS		\$1,707	\$1,707
Unattended Ground Sensor (UGS)	\$6,595	\$3,004	\$9,599
Assets & Support Total 1-Year Total	\$255,448	\$35,552	\$291,000
Two-Year Funding			
USBP Facilities Maintenance	\$151,512	\$12,290	\$163,802
Business Support Assets & Logistics	-	\$12,407	\$12,407
Cross Border Tunnel Threat	-	\$3,150	\$3,150

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Tactical Infrastructure	\$106,949	\$1,349	\$108,298
Tactical Communication (TACCOM) Modernization	\$24,117	(\$355)	\$23,762
Integrated Fixed Towers (IFT)	\$22,040	\$8,753	\$30,793
Remote Video Surveillance System (RVSS)	\$27,415	\$17,922	\$45,337
Remote Surveillance	\$17,680	(\$13,438)	\$4,242
Mobile Surveillance Capability (MSC)	\$17,428	(\$232)	\$17,196
Block 1	\$12,827	(\$12,827)	-
Northern Border RVSS (NB-RVSS)	\$8,095	\$1,186	\$9,281
Integrated Logistics Support System	\$3,291	(\$3,255)	\$36
Mobile Video Surveillance System (MVSS)	\$13,398	\$103	\$13,501
Mobile Surveillance	\$3,206	(\$3,206)	-
Linear Ground Detection Systems	-	\$1,200	\$1,200
Agent Portable Surveillance System	-	\$1,800	\$1,800
Policy, Planning, and Governance	\$1,303	-	\$1,303
Unattended Ground Sensor (UGS)	\$240	\$17,600	\$17,840
Tactical Aerostats and Re-Locatable Towers	\$44,003	(\$15,003)	\$29,000
Assets & Support 2-Year Total	\$453,504	\$29,444	\$482,948
Assets & Support Total	\$708,952	\$64,996	\$773,948

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

Transportation: The CBP Transportation program is an integrated system of contracted services to support detainees on the Southern Border, including transportation services, medical services, and facility guard services. This program significantly reduces the number of CBP agents and officers required for securing and transporting detainees, which allows them to focus on critical frontline law enforcement operations. Total vehicle funding will allow the program to conduct a projected 70% of all detainee transports across the Southern Border. A detailed breakdown of the transportations conducted by sector is provided in the CBP Transportation program change section.

Border Enforcement Coordination Network (BECN): The Border Enforcement Coordination Network consists of eight Information Technology systems, services, and equipment that help Border Patrol Agents detect, deter, identify, classify, and resolve illegal border activity:

- *Border Patrol Enforcement Tracking System (BPETS):* manages and tracks the workforce staffing levels/schedules, vehicle assignments, rescues, deaths, turn-backs and got-aways.
- *Intelligent Computer Assisted Detected (ICAD):* supports real-time border surveillance and monitoring of agent activity and officer safety. Includes the UGSprogram.
- *Operational Requirements Based Budget Program (ORBBP):* a web-based application containing multiple modules that serve as the system of record for USBP planning, operations, and budget requirements.
- *ENFORCE Version 3 (e3):* captures all enforcement actions for BPAs and CBPOs, including Biometrics, processing, and prosecutions.
- *Statistics & Data Integrity (SDI):* provides CBP and DHS components with reliable statistical information for decision-making and in response to Federal agency requirements.
- *Mobile Processing Center (MPC):* provides stand-alone mobile solutions for a range of missions including mass migration, remote processing, and disaster-related incidents.
- *Geospatial Information Services (GIS):* plans, coordinates, and implements geospatial services, standards, and programs to support the business needs of USBP.
- *Enterprise Geospatial Information System (eGIS):* displays national spatial views from multiple data sources, including CBPs E3, ICAD, and TECS, National Geospatial-Intelligence Agency systems, and National Oceanic and Atmospheric Administration systems.

Border Patrol Vehicles: USBP's fleet inventory of approximately 16,200 vehicles are configured and deployed to support detection, interdiction, and enforcement activities between the POEs throughout the U.S. and U.S. territories. CBP manages the full lifecycle of the fleet including acquiring, operating, maintaining, and repairing and ultimately disposing of vehicles.

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

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

Business Support – Assets & Logistics: This cost driver includes support for fleet operation and maintenance, weapons and ammunition, service and contracts, facilities, and related assets management.

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

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

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

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

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

Remote Surveillance: CBP remote surveillance projects and demonstrations include:

- *Maritime Detection Project (MDP)*: Consists of three surveillance radar systems on the eastern end of Lake Erie near Buffalo (NY) and is intended to integrate radar systems along Lake Erie and Lake Ontario filling a critical maritime surveillance gap.
- *California Coastal Surveillance (CCS)*: CCS is a technology demonstration project to evaluate the effectiveness and usefulness of mobile and relocatable antennas to fill USBP's maritime surveillance gap along the California coast. CCS complements the existing MDP demonstration currently taking place in Buffalo and Detroit sectors.
- *Remote Surveillance Technology Innovation*: Remote Surveillance Technology Innovation is a demonstration to adapt and deliver off-the-shelf products that can be modified, tested, and delivered for use in relevant timeframes (generally six to 36 months). As stated in the name, this funding will allow CBP to innovate and try new technologies in order to find and deliver critical, innovative technology quickly and cost effectively and improve the overall CBP technology mix. It may also allow CBP to see where technologies can be scaled up/down or are not needed.

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

Block 1: The Block 1 system, originally part of the CBP SBInet Program, is a system of fixed towers with day/night cameras, radars, Unattended Ground Sensors (UGS), eye-safe laser illuminators, and a communications package. They are deployed to 53 miles along the U.S. border near Tucson and Ajo (AZ). Currently, the Block 1 system is in sustainment and is being replaced by IFT. The Block-1 program is scheduled to end and be replaced by the end of FY 2019.

Northern Border RVSS (NB-RVSS): NB-RVSS is day/night cameras attached to fixed towers or existing structures at eighteen locations along the northern border in Michigan and New York and provide fixed/persistent detection, identification, classification, and tracking of Items of Interest. BPAs use NB-RVSS to monitor border activity in real time from a centralized command center. The NB-RVSS Program is in sustainment and expands the coverage where highly trafficked and illegal activities exist. In Buffalo, there are five sensor locations covering 17 miles along the Niagara River in New York. In Detroit, there are 13 sensor locations covering 35 miles along the St. Clair River in Michigan.

Integrated Logistics Support System: USBP's asset management and support system. This system optimizes functional support, leverages existing resources, and guides the system engineering process to quantify and lower life cycle costs.

Policy, Planning, Governance: Supports ongoing strategic planning, oversight, printing services, and annual services including printing, records management, legal and public affairs.

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

Mobile Surveillance: CBP mobile surveillance projects previously included the Agent Portable Surveillance System (APSS), Linear Ground Detection System (LGDS) and Low Flying Aircraft Detection System (LFAD) programs. The LFAD project has been terminated and the APSS and LGDS programs have been broken out as individual programs as noted below.

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

Agent Portable Surveillance System (APSS): An agile, man-portable, thermal camera (day/night vision), and radar set on tripods that can be deployed by several agents on short notice in any terrain. It surveils three to five miles and is intended to cover gaps in existing fixed surveillance. APSS was formerly part of Mobile Surveillance.

Tactical Aerostats and Re-Locatable Towers (TAS): TAS is a program that provides re-locatable aerostats and towers to provide day and night time surveillance capabilities. The towers and the aerostats can also work independently from one another, providing ground surveillance for responding

units. There are 17 towers and six aerostats that are deployed based on operational needs. Currently, four of the six aerostats are owned by the Department of Defense.

Assets and Support – PPA Level III

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$625,151
FY 2019 President's Budget	-	-	\$708,952
FY 2020 Base Budget	-	-	\$708,952
Transfer to CBP/O&S from CBP/O&S/USBP for Integrated Logistics Support	-	-	(\$16,484)
Transfer to CBP/O&S/USBP Operations from CBP/O&S for contractor support	-	-	\$12,407
Total Transfers	-	-	(\$4,077)
Federal Protective Services	-	-	\$99
GSA Rent Adjustment	-	-	\$657
Integrated Fixed Towers	-	-	\$8,753
Mobile Video Surveillance Systems	-	-	\$103
Northern Border RVSS	-	-	\$1,186
Transportation Inflation	-	-	\$1,356
Total, Pricing Increases	-	-	\$12,154
Facilities Maintenance	-	-	(\$710)
Integrated Logistic Support	-	-	(\$209)
Mobile Surveillance Capability	-	-	(\$438)
Non-recur costs for FY19 Border Patrol Agent Hiring	-	-	(\$19,329)
Non-recur FY2018 Border Patrol Agent Hiring	-	-	(\$2,262)
Tactical Aerostats	-	-	(\$6,945)
Tactical Communication	-	-	(\$355)
Tactical Infrastructure	-	-	(\$651)
Total, Pricing Decreases	-	-	(\$30,899)
Total Adjustments-to-Base	-	-	(\$22,822)
FY 2020 Current Services	-	-	\$686,130
Border Enforcement Coordination Network	-	-	\$18,758
Care for Migrants at the Southern Border	-	-	\$12,219
Carrizo Cane Eradication	-	-	\$2,000
Cross Border Tunnel Threat	-	-	\$3,150
Hire additional Border Patrol Agents	-	-	\$19,343
Remote Video Surveillance System	-	-	\$17,922

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Budget Formulation Activity	Positions	FTE	Amount
Small UAS	-	-	\$1,707
Unattended Ground Sensors/Imaging Sensors	-	-	\$20,604
USBP Facilities Design, Planning, and Minor Construction	-	-	\$13,000
Total, Program Increases	-	-	\$108,703
Decommission Block 1	-	-	(\$12,827)
Decommission Tactical Aerostat Towers	-	-	(\$8,058)
Total, Program Decreases	-	-	(\$20,885)
FY 2020 Request	-	-	\$773,948
FY 2019 To FY 2020 Change	-	-	\$64,996

Assets and Support – PPA Level III Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Assets and Support	\$625,151	\$708,952	\$773,948	\$64,996
Total	\$625,151	\$708,952	\$773,948	\$64,996
Discretionary - Appropriation	\$625,151	\$708,952	\$773,948	\$64,996

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$2,381	\$1,383	\$1,756	\$373
22.0 Transportation of Things	\$410	\$300	\$14,115	\$13,815
23.1 Rental Payments to GSA	\$22,728	\$59,400	\$61,057	\$1,657
23.2 Rental Payments to Others	\$5,178	\$13,410	\$13,410	-
23.3 Communications, Utilities, and Misc. Charges	\$46,784	\$20,506	\$19,506	(\$1,000)
25.2 Other Services from Non-Federal Sources	\$292,543	\$255,146	\$286,932	\$31,786
25.4 Operation and Maintenance of Facilities	\$113,429	\$131,514	\$130,903	(\$611)
25.7 Operation and Maintenance of Equipment	\$11,295	\$112,595	\$118,600	\$6,005
26.0 Supplies and Materials	\$2,082	\$608	\$608	-
31.0 Equipment	\$102,719	\$89,488	\$89,459	(\$29)
32.0 Land and Structures	\$25,602	\$24,602	\$37,602	\$13,000
Total - Non Pay Object Classes	\$625,151	\$708,952	\$773,948	\$64,996

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Border Patrol Facilities	\$239,592	\$228,405	\$241,541	\$13,136
Border Enforcement Coordination Network	\$37,860	\$44,860	\$63,618	\$18,758
Border Patrol Vehicles	\$84,694	\$81,904	\$86,141	\$4,237
Tactical Aerostats and Re-Locatable Towers	\$32,125	\$44,003	\$29,000	(\$15,003)
Tactical Infrastructure	\$61,666	\$106,949	\$108,298	\$1,349
Transportation	\$45,196	\$45,196	\$58,771	\$13,575
Other Costs	\$124,018	\$157,635	\$186,579	\$28,944
Total - Non Pay Cost-Drivers	\$625,151	\$708,952	\$773,948	\$64,996

Explanation of Non Pay Cost Drivers

Border Patrol Facilities: This non-pay cost driver reflects an increase in costs for the following areas:

Sustainment: Costs are driven by the execution of maintenance, repair and building operations contracts, emergent repairs and system replacements, and the USBP facilities deferred maintenance and repair backlog. FY 2020 changes reflect an increase to ensure delivery of critical services and high priority mission requirements to support end users and the portfolio.

Rent and Rent-Related Expenses: Costs are driven by CBP's obligations at leased facilities, including base rent, which provides standard building services, along with FPS and above-standard services, including utilities and security, for 24/7 operations. FY 2020 changes reflect an increase due to inflation and other rent-related adjustments.

Utilities: Costs include electrical, water, and gas utilities at CBP-owned facilities. There are no significant changes from year to year due to the relative stability of the portfolio size and negotiated utilities costs.

Border Enforcement Coordination Network (BECN): This cost driver includes the operations of e3, eGIS, ICAD, BPETS, ORBBP, SDI, MPC, UGS, TAK, and GIS. All of these systems are fully deployed and are in the operations and maintenance phase. FY 2020 changes reflect an increase due to the costs of maintaining these systems and is further discussed in the BECN program change description. FY 2020 President's Budget includes an increase of \$12.7M to support Border Enforcement Coordination Network (BECN) (i.e. BPES Modernization) efforts.

Border Patrol Vehicles: This non-pay cost driver includes the acquisition, maintenance, and disposal costs of vehicles for USBP. CBP maintains a diverse and agile fleet tailored toward mission operational-specific requirements. These vehicles are configured and deployed to support detection,

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interdiction, and enforcement activities at and between the POEs throughout the U.S and U.S. territories. In order to properly maintain CBP's fleet, scheduled vehicle replacement is a necessity. This vehicle lifecycle management process is especially important when harsh operating environments (off-road and desert terrain) and mission requirements (law enforcement pursuit) are taken into consideration. Furthermore, agent safety concerns may arise as vehicles become older and less reliable. Reductions in vehicle performance and/or reliability may result in stranding agents in remote and/or hostile locations while awaiting assistance. As vehicles remain in the fleet past their replacement age, maintenance, repair, and operating costs increase, as well as maintenance and repair-related vehicle downtime, reducing available mission service hours for the CBP fleet. An increase in vehicle downtime reduces the amount of available resources needed to successfully execute CBP's mission.

Costs for Border Patrol Vehicles are driven by the number of vehicles CBP replaces in a given year and by the number of additional vehicles acquired. CBP anticipates having a fleet of approximately 16,400 USBP vehicles at the start of FY 2020. Over the course of FY 2020, CBP anticipates retiring and replacing approximately 1,500 vehicles and purchasing an additional 400 vehicles to support the hiring of 750 new BPAs. CBP anticipates having a fleet of approximately 16,800 USBP vehicles at the end of FY 2020. This will ensure the new agents have the appropriate vehicle assets necessary to protect the borders.

The following table displays the schedule to maintain viability of Border Patrol Vehicle Fleet:

Office	# of Vehicles as of 10/1/19	# of Vehicles planned to be retired/ replaced	# of Vehicles planned to be acquired	Anticipated # of Vehicles as of 9/30/20
United States Border Patrol	16,400	1,500	1,900*	16,800

*includes enhancement funding related to program change 15 - Hire Additional Border Patrol Agents.

The following table displays Border Patrol Vehicle sustainment and enhancement funding:

Border Patrol Vehicle Funding (Dollars in Thousands)	FY 2017 Enacted	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Vehicle Sustainment	\$50,313	\$80,313	\$62,575	\$67,068
New Hire Vehicles	\$0	\$4,381	\$19,329	\$19,073

* funding related to program change 15 - Hire Additional Border Patrol Agents.

Tactical Aerostats and Re-Locatable Towers: This non-pay cost driver includes the sustainment of six tactical aerostats and 17 re-locatable towers on the Southern Border. FY 2020 changes reflect a decrease due to the decommissioning of 17 TAS in FY 2019 for mission transition to RVSS.

Tactical Infrastructure: This non-pay cost driver includes funding required to maintain CBP support operations, including the maintenance and repair of deployed tactical infrastructure components valuing more than \$2.0 B. This is accomplished through four comprehensive tactical infrastructure maintenance and repair contracts spanning the Southern Border and several individual direct procurement contracts for specific maintenance projects. FY 2020 changes reflect a decrease in contract pricing, in addition to the \$2M program increase for Carrizo Cane Eradication.

Transportation: This non-pay cost driver includes contracted services to manage detainees on the Southern Border, including transportation services, medical services, and facility guard services. FY 2020 changes reflect an increase as outlined in the Care for Migrants at the Southern Border program change.

Other Costs: Other non-pay costs in this PPA include base funding for IFT, RVSS, MDP, CCS, MSC, Block 1, MVSS, APSS, LGDS, NB-RVSS, ILSS, UGS and TACCOM. This non-pay cost driver includes a transfer from USBP to OIT for management of the Integrated Logistics Support System (ILSS). This non-pay cost driver also includes a transfer to USBP from OIT for contract support. Additional changes in this cost driver are described below:

IFT: Includes costs of provides program management, logistics support, engineering change proposals, and maintenance and repair of the tower access roads in Nogales, Douglas, and Sonoita, Arizona. Additionally, a new Casa Grande deployment planned to the Tohono O’odham Nation is expected to be completed in FY2020, requiring O&S funding. O&M costs for IFTs will increase from FY 2019 to FY 2020, reflecting the operational availability and support for deployment.

RVSS: Includes costs for maintenance, supply chain management, and engineering support for existing legacy RVSS systems deployed on the Southern and Northern Borders, and long term O&S support for the recently deployed systems from the RVSS upgrade program. O&M costs for RVSS will increase from FY 2019 to FY 2020, reflecting sustainment funding for legacy and recently deployed systems.

MDP: Includes operations and maintenance costs for three surveillance radar systems on the eastern end of Lake Erie near Buffalo, and is intended to integrate radar systems along Lake Erie and Lake Ontario filling a critical maritime surveillance gap. There is no anticipated funding change from FY 2019 to FY 2020.

CCS: Includes operations and maintenance costs for four maritime surveillance radar systems along the California coast. There is no anticipated funding change from FY 2019 to FY 2020..

MSC: Includes costs for maintenance, supply chain management, and engineering support for existing MSC systems.

Block 1: Includes decrease in costs due to the program being decommissioned and no longer needing funding past FY 2019. IFT is replacing Block 1 in the beginning of FY 2020.

MVSS: Includes an increase in costs due to a full production decision in FY2019 for a total of 165 units that will be deployed in FY 2020 and FY 2021.

APSS: Includes the operation and maintenance of the legacy APSS systems. There is no anticipated funding change from FY 2019 to FY 2020.

Linear Ground Detection System (LGDS): Includes increased costs for the sustainment of the Fiber Optic Detection System (FODS) pilot/demonstration systems deployed in the Tucson Sector that was transitioned to the LGDS program in FY 2019.

TACCOM Modernization: Fluctuations in the costs associated with this driver can be attributed to fluctuations in life cycle of the program impacting operations and maintenance costs. O&M requirements are evaluated and updated each year based on estimated repairs, numbers/types of systems deployed, and contract awards. The slight reduction from FY 2019 to FY 2020 for this driver is attributed to a reduction taken in operations and sustainment activities, causing risk that will be mitigated through the integrated logistics support plan.

Northern Border RVSS (NB-RVSS): The funding increase from FY 2019 to FY 2020 is a result of an increase in sustainment costs for the additional systems deployed with the PC&I funding received in FY 2018.

Unattended Ground Sensor (UGS): The funding increase from FY 2019 to FY 2020 is a result of the procurement of additional UGS to replace obsolete units and to increase the overall UGS inventory.

Office of Training and Development – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	242	194	\$64,145	229	227	\$82,263	229	227	\$76,954	-	-	(\$5,309)
Total	242	194	\$64,145	229	227	\$82,263	229	227	\$76,954	-	-	(\$5,309)
Subtotal Discretionary - Appropriation	242	194	\$64,145	229	227	\$82,263	229	227	\$76,954	-	-	(\$5,309)

PPA Level II Description

This PPA funds the training costs of the USBP agents responsible for the front line border security mission of CBP, the associated operating costs of the Border Patrol Academy in Artesia, NM, and the associated operating costs of the Canine Center in El Paso. This includes curriculum development, design, and instruction for all of the training types outlined in the following table.

Types of Training Programs Funded under this PPA

Program	Training Seats Planned FY 2019	Training Seats Projected FY 2020
Basic Training	2600	2800
Driver Training	496	496
BP Operations/Planning	557	557
Canine	648	648
Special Operations Groups	210	210
Riverine Training	212	212
Instructor Training	248	248
Total	4,971	5,171

Office of Training and Development – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	242	194	\$64,145
FY 2019 President's Budget	229	227	\$82,263
FY 2020 Base Budget	229	227	\$82,263
FERS Agency Contribution Increase	-	-	\$660
Total, Pricing Increases	-	-	\$660
Adjustment to Base Pay Requirements	-	-	(\$2,759)
Non-recur costs for FY19 Border Patrol Agent Hiring	-	-	(\$12,606)
Total, Pricing Decreases	-	-	(\$15,365)
Total Adjustments-to-Base	-	-	(\$14,705)
FY 2020 Current Services	229	227	\$67,558
Hire additional Border Patrol Agents	-	-	\$9,396
Total, Program Increases	-	-	\$9,396
FY 2020 Request	229	227	\$76,954
FY 2019 To FY 2020 Change	-	-	(\$5,309)

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	242	194	\$37,281	\$192.17	229	227	\$45,400	\$200	229	227	\$43,301	\$190.75	-	-	(\$2,099)	(\$9.25)
Total	242	194	\$37,281	\$192.17	229	227	\$45,400	\$200	229	227	\$43,301	\$190.75	-	-	(\$2,099)	(\$9.25)
Discretionary - Appropriation	242	194	\$37,281	\$192.17	229	227	\$45,400	\$200	229	227	\$43,301	\$190.75	-	-	(\$2,099)	(\$9.25)

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$17,101	\$27,007	\$24,248	(\$2,759)
11.5 Other Personnel Compensation	\$4,416	\$2,997	\$2,997	-
12.1 Civilian Personnel Benefits	\$15,764	\$15,396	\$16,056	\$660
Total - Personnel Compensation and Benefits	\$37,281	\$45,400	\$43,301	(\$2,099)
Positions and FTE				
Positions - Civilian	242	229	229	-
FTE - Civilian	194	227	227	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Border Patrol Agent	144	\$30,442	\$211.40	177	\$37,990	\$214.63	177	\$36,353	\$205.38	0	(\$1,637)	(\$9.25)
Non-LEO Personnel	50	\$6,839	\$136.77	50	\$7,410	\$148.20	50	\$6,948	\$138.95	0	(\$462)	(\$9.25)
Total	194	\$37,281	\$192.17	227	\$45,400	\$200.00	227	\$43,301	\$190.75	0	(\$2,099)	(\$9.25)

Explanation of Pay Cost Drivers

Border Patrol Agents: This cost driver funds the salaries and benefits of BPAs. FY 2020 changes reflect a decrease to base pay requirements and increase to the agency's FERS Contribution.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect a decrease to base pay requirements and increase to the agency's FERS Contribution.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Office of Training and Development	\$26,864	\$36,863	\$33,653	(\$3,210)
Total	\$26,864	\$36,863	\$33,653	(\$3,210)
Discretionary - Appropriation	\$26,864	\$36,863	\$33,653	(\$3,210)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$9,381	\$13,825	\$8,780	(\$5,045)
22.0 Transportation of Things	\$635	-	-	-
23.3 Communications, Utilities, and Misc. Charges	\$70	\$135	\$7,287	\$7,152
25.2 Other Services from Non-Federal Sources	\$14,369	\$18,830	\$13,468	(\$5,362)
26.0 Supplies and Materials	\$1,287	\$2,074	\$2,119	\$45
31.0 Equipment	\$1,122	\$1,999	\$1,999	-
Total - Non Pay Object Classes	\$26,864	\$36,863	\$33,653	(\$3,210)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
BPA Basic Training Program	\$18,314	\$20,321	\$23,070	\$2,749
Canine Procurements	\$1,358	\$1,800	\$1,800	-
Canine Training Program	\$2,080	\$2,502	\$2,502	-
Special Operations Group (SOG) Training Program	\$619	\$4,013	\$642	(\$3,371)
Other Costs	\$4,493	\$8,227	\$5,639	(\$2,588)
Total - Non Pay Cost-Drivers	\$26,864	\$36,863	\$33,653	(\$3,210)

Explanation of Non Pay Cost Drivers

BPA Basic Training Program: This cost driver includes travel, TDY, FLETC lodging and meals, basic issue supplies and equipment to deliver basic training to newly hired BPAs. Costs vary based on the total number of new BPAs attending training. FY 2020 costs increase due to increased hiring, as CBP anticipates 2,800 attendees (up from 2,600 in FY 2019).

Canine Procurements: This cost driver includes the procurement costs to purchase dogs to support delivery of training for new and replacement handler courses. Costs vary based on the total number of BPAs attending training. CBP anticipates no change from FY 2019.

Canine Training Program: This cost driver includes student travel, TDY, and supply and equipment costs to deliver training to BPAs for all canine disciplines. Costs vary based on the total number of BPAs attending training. CBP anticipates 618 students in FY 2020 (same as 2019).

SOG Training Program: This cost driver includes travel, TDY, supplies and equipment cost to deliver advanced training to Border Patrol Tactical Unit and Border Patrol Search, Trauma, and Rescue Unit team members. Costs vary based on the total number of BPAs attending training. CBP anticipates only 210 students in FY 2020 (down from 1,287 in FY 2019). FY 2020 changes reflect a decrease due to prioritizing basic training over advanced training requirements for this program.

Other Costs: Reflects the remaining costs for basic and advanced training of BPAs and the operating budget/facility support requirements for the Canine Center El Paso and the Border Patrol Academy in Artesia. Costs vary based on the total number of BPAs attending training, and other support costs for CBP training facilities. FY 2020 changes reflect a decrease in operating budget/facility and contractor support requirements.

Trade and Travel Operations – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Field Operations	18,061	17,468	\$4,030,846	17,979	16,618	\$4,067,985	18,243	16,792	\$4,198,277	264	174	\$130,292
Office of Trade	910	859	\$234,201	1,005	989	\$272,118	1,004	988	\$297,418	(1)	(1)	\$25,300
Office of Training and Development	111	146	\$49,195	206	200	\$47,268	206	200	\$47,560	-	-	\$292
Total	19,082	18,473	\$4,314,242	19,190	17,807	\$4,387,371	19,453	17,980	\$4,543,255	263	173	\$155,884
Subtotal Discretionary - Appropriation	19,082	18,473	\$4,314,242	19,190	17,807	\$4,387,371	19,453	17,980	\$4,543,255	263	173	\$155,884

PPA Level I Description

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

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

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

This PPA contains the following Level II PPAs:

Office of Field Operations (OFO): This PPA includes all appropriated O&S funding for OFO, which represents approximately 63.8% of total OFO funding, as well as related funding for facilities maintenance and information technology.

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 carryout their assigned missions.

Trade and Travel Operations – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$4,314,242	\$4,387,371	\$4,543,255
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$33,442	\$95,554	\$214,400
Rescissions to Current Year/Budget Year	(\$866)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$866	-	-
Supplementals	\$51,423	-	-
Total Budget Authority	\$4,399,107	\$4,482,925	\$4,757,655
Collections – Reimbursable Resources	\$42,703	\$42,703	\$42,703
Total Budget Resources	\$4,441,810	\$4,525,628	\$4,800,358
Obligations (Actual/Estimates/Projections)	\$4,346,256	\$4,311,228	\$4,546,723
Personnel: Positions and FTE			
Enacted/Request Positions	19,082	19,190	19,453
Enacted/Request FTE	18,473	17,807	17,980
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	20,741	19,307	19,570
FTE (Actual/Estimates/Projections)	20,421	17,924	18,097

Trade and Travel Operations – PPA

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	19,082	18,473	\$4,314,242
FY 2019 President's Budget	19,190	17,807	\$4,387,371
FY 2020 Base Budget	19,190	17,807	\$4,387,371
Transfer to O&S/TTO/OFO/Assets & Support from PC&I/C&FI for OFO Facilities	-	-	\$14,775
Transfer to O&S/TTO/OFO/Assets & Support from PC&I/TTAI for Small Scale NII	-	-	\$11,523
Total Transfers	-	-	\$26,298
Annualization of FY 2019 National Targeting Center Expansion	-	53	\$8,950
Facilities Maintenance	-	-	\$32,300
Federal Protective Services	-	-	\$2,283
FERS Agency Contribution Increase	-	-	\$38,428
GSA Rent Adjustment	-	-	\$37,813
Total, Pricing Increases	-	53	\$119,774
Adjustment to Base Pay Requirements	-	-	(\$28,267)
Mission Support Staffing realignment	(1)	(1)	-
Non-recur ACE O&M	-	-	(\$432)
Non-recur one time costs for FY19 National Targeting Center	-	-	(\$8,533)
Total, Pricing Decreases	(1)	(1)	(\$37,232)
Total Adjustments-to-Base	(1)	52	\$108,840
FY 2020 Current Services	19,189	17,859	\$4,496,211
Gordie Howe International Bridge Land Border Integration Equipment Procurements	-	-	\$5,000
Intelligent Enforcement	-	-	\$24,300
National Vetting Center	20	10	\$31,481
OFO Staffing	267	134	\$28,068
Opioid Detection Equipment and Safeguards	-	-	\$8,856
Total, Program Increases	287	144	\$97,705
Electronic Visa Update System	(23)	(23)	(\$27,661)
International Programs	-	-	(\$8,000)
Targeting Operations	-	-	(\$15,000)
Total, Program Decreases	(23)	(23)	(\$50,661)
FY 2020 Request	19,453	17,980	\$4,543,255

U.S. Customs and Border Protection

Operations and Support

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2019 To FY 2020 Change	263	173	\$155,884

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Field Operations	18,061	17,468	\$2,836,546	\$162.39	17,979	16,618	\$2,878,769	\$173.23	18,243	16,792	\$2,910,175	\$173.31	264	174	\$31,406	\$0.08
Office of Trade	910	859	\$131,617	\$153.22	1,005	989	\$158,408	\$160.17	1,004	988	\$159,840	\$161.78	(1)	(1)	\$1,432	\$1.61
Office of Training and Development	111	146	\$26,839	\$183.83	206	200	\$25,240	\$126.2	206	200	\$25,532	\$127.66	-	-	\$292	\$1.46
Total	19,082	18,473	\$2,995,002	\$162.13	19,190	17,807	\$3,062,417	\$171.98	19,453	17,980	\$3,095,547	\$172.17	263	173	\$33,130	\$0.19
Discretionary - Appropriation	19,082	18,473	\$2,995,002	\$162.13	19,190	17,807	\$3,062,417	\$171.98	19,453	17,980	\$3,095,547	\$172.17	263	173	\$33,130	\$0.19

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$1,826,415	\$1,813,088	\$1,805,280	(\$7,808)
11.3 Other than Full-Time Permanent	\$8,131	\$2,360	\$2,360	-
11.5 Other Personnel Compensation	\$240,282	\$316,284	\$316,284	-
12.1 Civilian Personnel Benefits	\$920,174	\$930,685	\$971,623	\$40,938
Total - Personnel Compensation and Benefits	\$2,995,002	\$3,062,417	\$3,095,547	\$33,130
Positions and FTE				
Positions - Civilian	19,082	19,190	19,453	263
FTE - Civilian	18,473	17,807	17,980	173

Trade and Travel Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Office of Field Operations	\$1,194,300	\$1,189,216	\$1,288,102	\$98,886
Office of Trade	\$102,584	\$113,710	\$137,578	\$23,868
Office of Training and Development	\$22,356	\$22,028	\$22,028	-
Total	\$1,319,240	\$1,324,954	\$1,447,708	\$122,754
Discretionary - Appropriation	\$1,319,240	\$1,324,954	\$1,447,708	\$122,754

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$65,358	\$45,150	\$41,150	(\$4,000)
22.0 Transportation of Things	\$5,381	\$4,078	\$4,078	-
23.1 Rental Payments to GSA	\$175,107	\$399,251	\$442,945	\$43,694
23.2 Rental Payments to Others	\$10,602	\$13,431	\$13,431	-
23.3 Communications, Utilities, and Misc. Charges	\$171,883	\$32,521	\$24,640	(\$7,881)
24.0 Printing and Reproduction	\$3,001	\$12,836	\$12,836	-
25.2 Other Services from Non-Federal Sources	\$731,758	\$554,845	\$589,314	\$34,469
25.3 Other Goods and Services from Federal Sources	\$582	\$3,756	\$3,756	-
25.4 Operation and Maintenance of Facilities	\$25,290	\$12,573	\$47,156	\$34,583
25.7 Operation and Maintenance of Equipment	\$8,978	\$108,458	\$106,716	(\$1,742)
26.0 Supplies and Materials	\$22,532	\$24,595	\$24,595	-
31.0 Equipment	\$89,732	\$99,514	\$108,370	\$8,856
32.0 Land and Structures	\$9,036	\$13,946	\$28,721	\$14,775
Total - Non Pay Object Classes	\$1,319,240	\$1,324,954	\$1,447,708	\$122,754

Office of Field Operations – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	16,843	16,123	\$2,818,122	16,071	15,051	\$2,780,958	16,315	15,162	\$2,806,833	244	111	\$25,875
International Operations	644	630	\$130,270	940	652	\$156,669	940	652	\$145,756	-	-	(\$10,913)
Targeting Operations	574	715	\$211,797	968	915	\$253,492	988	978	\$265,128	20	63	\$11,636
Assets and Support	-	-	\$870,657	-	-	\$876,866	-	-	\$980,560	-	-	\$103,694
Total	18,061	17,468	\$4,030,846	17,979	16,618	\$4,067,985	18,243	16,792	\$4,198,277	264	174	\$130,292
Subtotal Discretionary - Appropriation	18,061	17,468	\$4,030,846	17,979	16,618	\$4,067,985	18,243	16,792	\$4,198,277	264	174	\$130,292

PPA Level II Description

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

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

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

The following table shows the full funding profile for OFO but does not include the related facilities maintenance and information technology funding included in this PPA (within the Level III Assets and Support PPA):

Office of Field Operations Funding Profile* – Discretionary Appropriations and Other Sources (Dollars in Thousands)				
	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
O&S 1 year	\$3,466,691	\$3,428,133	\$3,466,254	\$38,121
O&S 2 year	\$35,743	\$81,676	\$86,676	\$5,000
PC&I 3 year	\$224,640	\$44,237	\$66,124	\$21,887
Appropriations Subtotal	\$3,727,074	\$3,554,046	\$3,619,054	\$65,008
COBRA and Express Consignment Carrier Facility	\$501,543	\$594,978	\$554,701	(\$40,277)
COBRA FTA	\$265,000	\$265,000	\$276,510	\$11,510
Immigration Inspection User Fee	\$562,389	\$602,327	\$696,964	\$94,637
Agricultural Quarantine Inspection	\$393,930	\$397,294	\$409,698	\$12,404
Land Border User Fee	\$35,169	\$53,512	\$48,829	(\$4,683)
Immigration Enforcement Fines	\$665	\$676	\$305	(\$371)
Puerto Rico Trust Fund	\$45,403	\$23,708	\$17,189	(\$6,519)
Small Airports	\$9,415	\$8,941	\$9,114	\$173
Global Entry	\$61,151	\$122,367	\$122,367	-
Electronic System for Travel Authorization	\$19,585	\$184,575	\$178,366	(\$6,209)
Virgin Islands Deposit Fund	\$11,170	\$7,795	\$11,537	\$3,742
Biometric Entry/Exit**	\$90,550	\$71,000	\$61,000	(\$10,000)
Fees, Trust Funds, and other Subtotal	\$1,995,970	\$2,332,173	\$2,386,580	\$54,407
Total	\$5,723,044	\$5,886,219	\$6,005,634	\$119,415

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

Office of Field Operations – PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	18,061	17,468	\$4,030,846
FY 2019 President's Budget	17,979	16,618	\$4,067,985
FY 2020 Base Budget	17,979	16,618	\$4,067,985
Transfer to O&S/TTO/OFO/Assets & Support from PC&I/C&FI for OFO Facilities	-	-	\$14,775
Transfer to O&S/TTO/OFO/Assets & Support from PC&I/TTAI for Small Scale NII	-	-	\$11,523
Total Transfers	-	-	\$26,298
Annualization of FY 2019 National Targeting Center Expansion	-	53	\$8,950
Facilities Maintenance	-	-	\$32,300
Federal Protective Services	-	-	\$2,283
FERS Agency Contribution Increase	-	-	\$35,622
GSA Rent Adjustment	-	-	\$37,813
Total, Pricing Increases	-	53	\$116,968
Adjustment to Base Pay Requirements	-	-	(\$27,185)
Non-recur one time costs for FY19 National Targeting Center	-	-	(\$8,533)
Total, Pricing Decreases	-	-	(\$35,718)
Total Adjustments-to-Base	-	53	\$107,548
FY 2020 Current Services	17,979	16,671	\$4,175,533
Gordie Howe International Bridge Land Border Integration Equipment Procurements	-	-	\$5,000
National Vetting Center	20	10	\$31,481
OFO Staffing	267	134	\$28,068
Opioid Detection Equipment and Safeguards	-	-	\$8,856
Total, Program Increases	287	144	\$73,405
Electronic Visa Update System	(23)	(23)	(\$27,661)
International Programs	-	-	(\$8,000)
Targeting Operations	-	-	(\$15,000)
Total, Program Decreases	(23)	(23)	(\$50,661)
FY 2020 Request	18,243	16,792	\$4,198,277
FY 2019 To FY 2020 Change	264	174	\$130,292

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	16,843	16,123	\$2,611,306	\$161.96	16,071	15,051	\$2,597,428	\$172.58	16,315	15,162	\$2,633,888	\$173.72	244	111	\$36,460	\$1.14
International Operations	644	630	\$94,569	\$150.11	940	652	\$121,341	\$186.11	940	652	\$118,428	\$181.64	-	-	(\$2,913)	(\$4.47)
Targeting Operations	574	715	\$130,671	\$182.76	968	915	\$160,000	\$174.86	988	978	\$157,859	\$161.41	20	63	(\$2,141)	(\$13.45)
Total	18,061	17,468	\$2,836,546	\$162.39	17,979	16,618	\$2,878,769	\$173.23	18,243	16,792	\$2,910,175	\$173.31	264	174	\$31,406	\$0.08
Discretionary - Appropriation	18,061	17,468	\$2,836,546	\$162.39	17,979	16,618	\$2,878,769	\$173.23	18,243	16,792	\$2,910,175	\$173.31	264	174	\$31,406	\$0.08

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$1,714,836	\$1,679,594	\$1,672,868	(\$6,726)
11.3 Other than Full-Time Permanent	\$7,674	\$1,900	\$1,900	-
11.5 Other Personnel Compensation	\$237,349	\$313,687	\$313,687	-
12.1 Civilian Personnel Benefits	\$876,687	\$883,588	\$921,720	\$38,132
Total - Personnel Compensation and Benefits	\$2,836,546	\$2,878,769	\$2,910,175	\$31,406
Positions and FTE				
Positions - Civilian	18,061	17,979	18,243	264
FTE - Civilian	17,468	16,618	16,792	174

Office of Field Operations – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Domestic Operations	\$206,816	\$183,530	\$172,945	(\$10,585)
International Operations	\$35,701	\$35,328	\$27,328	(\$8,000)
Targeting Operations	\$81,126	\$93,492	\$107,269	\$13,777
Assets and Support	\$870,657	\$876,866	\$980,560	\$103,694
Total	\$1,194,300	\$1,189,216	\$1,288,102	\$98,886
Discretionary - Appropriation	\$1,194,300	\$1,189,216	\$1,288,102	\$98,886

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$52,793	\$34,672	\$30,672	(\$4,000)
22.0 Transportation of Things	\$4,967	\$4,067	\$4,067	-
23.1 Rental Payments to GSA	\$175,107	\$399,251	\$442,945	\$43,694
23.2 Rental Payments to Others	\$10,600	\$12,409	\$12,409	-
23.3 Communications, Utilities, and Misc. Charges	\$170,290	\$31,892	\$24,011	(\$7,881)
24.0 Printing and Reproduction	\$3,001	\$12,836	\$12,836	-
25.2 Other Services from Non-Federal Sources	\$652,528	\$516,922	\$525,781	\$8,859
25.3 Other Goods and Services from Federal Sources	\$575	\$3,745	\$3,745	-
25.4 Operation and Maintenance of Facilities	\$25,290	\$12,573	\$47,156	\$34,583
25.7 Operation and Maintenance of Equipment	\$182	\$58,331	\$58,331	-
26.0 Supplies and Materials	\$21,609	\$24,333	\$24,333	-
31.0 Equipment	\$68,322	\$64,239	\$73,095	\$8,856
32.0 Land and Structures	\$9,036	\$13,946	\$28,721	\$14,775
Total - Non Pay Object Classes	\$1,194,300	\$1,189,216	\$1,288,102	\$98,886

Domestic Operations – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	16,843	16,123	\$2,818,122	16,071	15,051	\$2,780,958	16,315	15,162	\$2,806,833	244	111	\$25,875
Total	16,843	16,123	\$2,818,122	16,071	15,051	\$2,780,958	16,315	15,162	\$2,806,833	244	111	\$25,875
Subtotal Discretionary - Appropriation	16,843	16,123	\$2,818,122	16,071	15,051	\$2,780,958	16,315	15,162	\$2,806,833	244	111	\$25,875

PPA Level III Description

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

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

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

Programs Funded by Appropriations:

OFO Domestic Operations Funding Profile				
Program Name (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Frontline Ops Pay and Support	\$2,736,032	\$2,698,338	\$2,751,874	\$53,536

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

Entry Exit and Biometric Programs	\$12,284	\$12,284	\$12,284	-
ADIS Program Office	\$1,392	\$1,409	\$1,409	-
EVUS*	\$27,661	\$27,661	-	(\$27,661)
CTPAT	\$40,012	\$40,525	\$40,525	-
Radios	\$741	\$741	\$741	-
Total	\$2,818,122	\$2,780,958	\$2,806,833	\$25,875

*To be funded with fee, as referenced in Program Change 12 – Electronic Visa Update System.

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

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

CBP is accelerating the deployment of a biometric exit system in the air environment building upon existing operational platforms and using proven biometric technologies. This effort is funded primarily through user fees collected by companies sponsoring H1B and L1 visas..

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

Electronic Visa Update System (EVUS): EVUS is CBP's electronic system for periodic updates of biographic information for visitors from the People's Republic of China (PRC), possessing 10-year B1/B2 visas. In FY 2020, CBP proposes fee-funding of EVUS, rather than funding through appropriation.

Customs Trade Partnership against Terrorism (CTPAT): CTPAT is a voluntary public-private partnership between CBP and over 11,550 private trade industry partners that enhances border security through ensuring the security of the international supply chain, allowing CBP to focus its limited resources on higher-risk targets. The program conducts regular validations and revalidation of supply chain security efforts annually.

CTPAT provides an unprecedented, dual-focused strategy that enhances security, while also expediting the flow of cargo and conveyances. CTPAT benefits include a reduced rate of security examination, priority processing when business resumes after an incident, priority consideration by the Centers of Excellence and Expertise, and penalty mitigation. CTPAT sea carriers and supply chain partners enjoy benefits under the Advanced Qualified Unlading Approval (AQUA) Lane. Membership in CTPAT also provides partners with access to a Supply Chain Security Specialist.

Radios: TALMEC manages the overall radio program. This portion of the program includes resources for radios and radio communications, including maintenance, repair, and replacement.

Programs Funded by User Fees Supporting Domestic Trade and Travel

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

Biometric Exit Account: The Biometric Exit User fee is authorized by the *FY 2016 DHS Appropriations Act* (P.L. 114-113), and authorizes up to \$1.0 B over a period of 10 years, dependent on actual fee collections, for the implementation of a biometric entry and exit program. DHS began collecting fee funds via the 9/11 Response and Biometric Exit Account in the second fiscal quarter of 2016, resulting in a total collection of \$78.4 million for FY 2016, \$62.3M in FY 2017, and an enacted level of \$90.5M in FY 2018. In FY 2018, collections continue to be below the original plan, and are not expected to reach FY 2017 collection levels. Based on the current collection estimates from USCIS (who collects the fee and establishes projections for the account), CBP does not expect to receive \$1.0B over 10 years.

CBP's initial focus is to deploy biometric exit capability in the air environment. In line with CBP's vision for biometric exit, CBP will work in partnership with the air travel industry in the implementation of the biometric exit program. CBP will build a device-agnostic back-end system and infrastructure that will allow for private-sector investment in front-end infrastructure, such as biometrically enabled self-service baggage kiosks, facial recognition self-boarding gates, and other biometrically enabled services.

Electronic System for Travel Authorization (ESTA): The implementation of the ESTA program enabled greater security of U.S. borders and allows the United States to receive updated traveler information for Visa Waiver Program travelers coming from 38 countries participating in the program. The program is in its operation and maintenance phase since becoming mandatory in 2009. As of February 28, 2019, ESTA has received over 130 million applications with a continuing compliance rate of over 99%. Fees paid by ESTA applicants fully support costs associated with the program. More information about the fee, including the operational processing fee (\$4), the travel promotion fee (\$10), and the Budget proposal to redirect the \$10 surcharge to CBP for passenger processing activities can be found in the ESTA User Fee budget justification.

Trusted Traveler Programs (TTP) (Global Entry plus partial funding from Land Border Inspection Fees): Trusted Traveler Programs, such as Secure Electronic Network for Travelers Rapid Inspection (SENTRI), NEXUS, Global Entry, and Free and Secure Trade (FAST), expedite the entry process for low risk travelers while helping CBP redirect resources to enforcement and screening other high risk, unknown travelers. All Trusted Traveler participants must be pre-approved for enrollment in one of these programs, which includes a rigorous background check and in-person interview before approval of enrollment. More information about SENTRI, NEXUS, Global Entry, and FAST can be found in their respective User Fee budget justifications.

Express Consignment Carrier Facilities: CBP operations at Express Consignment Facilities (ECFs) are primarily funded through the Express Consignment Carrier Fee (ECCF), supplemented by appropriated funds. Express courier shipments represent a significant threat to national security

and are at high risk for drugs, illicit documents, international property rights violations, and undeclared monetary instruments compared to a standard POE. For more information, please see the COBRA/Express Consignment User Fee Budget Justification.

The Agricultural Quarantine and Inspection (AQI) Fee and OFO Domestic Agriculture Operations: The AQI fee is collected by USDA. A portion of the collected fee is transferred to CBP to fund the AQI program that is managed by the Agriculture Programs and Trade Liaison (APTL) Directorate. APTL is responsible for the CBP agriculture mission of pest exclusion and safeguarding U.S. agriculture from the risks associated with the entry, establishment, or spread of plant pests and pathogens, noxious weeds, and exotic foreign animal diseases. The AQI fee has historically funded Agriculture Specialists and agriculture inspection activity at POEs.

Electronic Visa Update System (EVUS): EVUS is CBP's electronic system for periodic updates of biographic information for visitors from the People's Republic of China (PRC), possessing 10-year B1/B2 visas. PRC citizens have extremely limited access to embassies, consulates, or other means of sharing info with U.S. government agencies. EVUS provides anyone with access to the internet the capability to update biographic info in near real-time and receive a permission to travel within 72 hours. The system enables CBP to facilitate admissibility determinations post-visa issuance before passengers initiate travel to the US. EVUS receives, captures, and adjudicates these enrollees in near-real time, 24 hours a day, and 365 days a year; greatly enhancing CBP's ability to achieve its mission of safeguarding America's borders. To address concerns regarding the use of appropriated resources on a select group of travelers, CBP and DHS submitted a legislative proposal on March 1, 2018, to the House and Senate asking the appropriate authorizing committees to grant statutory authority for fee collections to support this program. This legislative proposal is pending action by authorizing committees in Congress.

Programs Funded Through Alternative Sources

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

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

Opioid Smuggling

The seizures of fentanyl and other opioids smuggled have increased from 1,371.6 pounds in FY 2017 to 1,804.2 pounds in FY 2018, a 32% increase by weight. In response to the rise in seizures of fentanyl and other opioids, CBP instituted employee training on presumptive testing devices to improve OFO's capability to identify and interdict fentanyl and other opioids. Deploying presumptive testing devices along the land border POEs and at the airports has become a critical aspect of CBP's strategy to quickly identify the presence of fentanyl and other opiates.

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

Centers of Excellence and Expertise

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

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

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

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

Domestic Operations – PPA Level III

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	16,843	16,123	\$2,818,122
FY 2019 President's Budget	16,071	15,051	\$2,780,958
FY 2020 Base Budget	16,071	15,051	\$2,780,958
FERS Agency Contribution Increase	-	-	\$32,639
Total, Pricing Increases	-	-	\$32,639
Adjustment to Base Pay Requirements	-	-	(\$16,027)
Total, Pricing Decreases	-	-	(\$16,027)
Total Adjustments-to-Base	-	-	\$16,612
FY 2020 Current Services	16,071	15,051	\$2,797,570
OFO Staffing	267	134	\$28,068
Opioid Detection Equipment and Safeguards	-	-	\$8,856
Total, Program Increases	267	134	\$36,924
Electronic Visa Update System	(23)	(23)	(\$27,661)
Total, Program Decreases	(23)	(23)	(\$27,661)
FY 2020 Request	16,315	15,162	\$2,806,833
FY 2019 To FY 2020 Change	244	111	\$25,875

Domestic Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	16,843	16,123	\$2,611,306	\$161.96	16,071	15,051	\$2,597,428	\$172.58	16,315	15,162	\$2,633,888	\$173.72	244	111	\$36,460	\$1.14
Total	16,843	16,123	\$2,611,306	\$161.96	16,071	15,051	\$2,597,428	\$172.58	16,315	15,162	\$2,633,888	\$173.72	244	111	\$36,460	\$1.14
Discretionary - Appropriation	16,843	16,123	\$2,611,306	\$161.96	16,071	15,051	\$2,597,428	\$172.58	16,315	15,162	\$2,633,888	\$173.72	244	111	\$36,460	\$1.14

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$1,599,800	\$1,532,615	\$1,529,335	(\$3,280)
11.3 Other than Full-Time Permanent	\$7,474	\$1,763	\$1,763	-
11.5 Other Personnel Compensation	\$217,910	\$294,517	\$294,517	-
12.1 Civilian Personnel Benefits	\$786,122	\$768,533	\$808,273	\$39,740
Total - Personnel Compensation and Benefits	\$2,611,306	\$2,597,428	\$2,633,888	\$36,460
Positions and FTE				
Positions - Civilian	16,843	16,071	16,315	244
FTE - Civilian	16,123	15,051	15,162	111

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	11,637	\$1,957,785	\$168.24	10,629	\$1,947,127	\$183.19	10,692	\$1,969,797	\$184.23	63	\$22,671	\$1.04
Non-LEO Personnel	4,486	\$653,521	\$145.68	4,422	\$650,302	\$147.06	4,470	\$664,091	\$148.57	48	\$13,789	\$1.51
Total	16,123	\$2,611,306	\$161.96	15,051	\$2,597,428	\$172.58	15,162	\$2,633,888	\$173.72	111	\$36,460	\$1.14

Explanation of Pay Cost Drivers

CBP Officers: This cost driver funds the salaries and benefits of CBPOs. FY 2020 changes reflect increases to the agency's FERS Contribution and the OFO Staffing program change and decreases to base pay requirements and for realignment of positions to the EVUS user fee.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect increases to the agency's FERS Contribution and Program Change - OFO Proof of Concept Test Models; and decreases to base pay requirements.

Domestic Operations – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Domestic Operations	\$206,816	\$183,530	\$172,945	(\$10,585)
Total	\$206,816	\$183,530	\$172,945	(\$10,585)
Discretionary - Appropriation	\$206,816	\$183,530	\$172,945	(\$10,585)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$27,555	\$11,263	\$11,263	-
22.0 Transportation of Things	\$2,878	\$1,977	\$1,977	-
23.1 Rental Payments to GSA	\$495	\$81	\$81	-
23.2 Rental Payments to Others	\$235	\$3,576	\$3,576	-
23.3 Communications, Utilities, and Misc. Charges	\$25,920	\$8,206	\$8,206	-
24.0 Printing and Reproduction	\$2,981	\$12,800	\$12,800	-
25.2 Other Services from Non-Federal Sources	\$116,631	\$105,879	\$86,438	(\$19,441)
25.7 Operation and Maintenance of Equipment	-	\$3,014	\$3,014	-
26.0 Supplies and Materials	\$18,444	\$20,713	\$20,713	-
31.0 Equipment	\$11,677	\$16,021	\$24,877	\$8,856
Total - Non Pay Object Classes	\$206,816	\$183,530	\$172,945	(\$10,585)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Electronic Visa Update System	\$22,241	\$22,241	-	(\$22,241)
OFO Customs Trade Partnership Against Terrorism	\$10,381	\$10,381	\$10,381	-
OFO Field Offices and Ports of Entry	\$108,893	\$108,893	\$111,693	\$2,800
Opioid Detection	\$22,700	-	\$8,856	\$8,856
Radios	\$741	\$741	\$741	-
Other Costs	\$41,860	\$41,274	\$41,274	-
Total - Non Pay Cost-Drivers	\$206,816	\$183,530	\$172,945	(\$10,585)

Explanation of Non Pay Cost Drivers

Electronic Visa Update System (EVUS): This cost driver includes funding for operations and maintenance of EVUS. Costs for EVUS are due to IT, software, hardware, and contract support, and vary primarily based on anticipated use by eligible PRC citizens. CBP submitted a legislative proposal to the appropriate authorizing committees in March 2018 to establish a user fee for this service. Congress has pointed out that the non-visa immigrant visa holders who benefit from this program, not U.S. taxpayers, should pay for the operation and maintenance of EVUS. The FY 2020 President's Budget assumes Congress will enact legislation to establish this fee before FY 2020.

OFO Customs Trade Partnership Against Terrorism: This cost driver includes travel costs associated with supply chain security validations, revalidations, and site visits with CTPAT partners. There is no change in costs for FY 2020.

OFO Field Offices and Ports of Entry: This cost driver includes operating expenses such as travel, training, physical security, kenneling, veterinary services, utilities, phones systems, supplies, and computers. Costs may vary due to operational needs, such as sending CBPOs for temporary duties or additional training needs that arise. FY 2020 changes reflect an increase due to position-related non-pay costs associated with the staffing increases in the Program Change - OFO Proof of Concept Test Models.

Opioid Detection: This cost driver includes additional presumptive testing devices and related training; naloxone countermeasure units and related training; personal protective equipment; decontamination solutions for 130 plus ports of entry (200+ crossings); and program management expenses (travel, miscellaneous supplies, etc.). FY 2020 changes reflect an increase due to the growing need to combat the opioid epidemic.

Radios: This cost driver includes base resources for radios and radio communications. These costs include maintenance, repair, and replacement of radios, as well as parts replacement. There is no change in costs for FY 2020. OFO radios are explained in more detail under the "Business Support – Assets and Logistics Non Pay Cost Driver in the Border Security Operations/USBP/Operations PPA.

Other Costs: Other operating costs in this PPA include support costs for increased staffing; support to Southern Border POEs for migration surge (travel, transportation of detainees, food, medical); additional support to hurricane recovery and response; communications; contracts for modeling staffing and building automation tools for financial planning and staffing allocations; contracts for analytics and supporting program management offices; transportation costs; and equipment purchases, such as laptops, fingerprint scanners, WiFi, circuits, and other equipment and connectivity to support the field offices, but funded from Headquarters. The costs may vary due to operational needs that may arise. There is no change in the costs for FY 2020.

International Operations – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
International Operations	644	630	\$130,270	940	652	\$156,669	940	652	\$145,756	-	-	(\$10,913)
Total	644	630	\$130,270	940	652	\$156,669	940	652	\$145,756	-	-	(\$10,913)
Subtotal Discretionary - Appropriation	644	630	\$130,270	940	652	\$156,669	940	652	\$145,756	-	-	(\$10,913)

PPA Level III Description

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

OFO International Operations Funding Profile				
Program Name (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Container Security Initiative	\$50,785	\$71,643	\$60,730	(\$10,913)
Preclearance	\$70,285	\$70,816	\$70,816	0
Immigration Advisory Program & Joint Security Program	\$9,200	\$14,210	\$14,210	0
Total	\$130,270	\$156,669	\$145,756	(\$10,913)

Container Security Initiative (CSI): CSI addresses threats to border security and global trade posed by the potential for the terrorist use of a maritime container to introduce weapons of mass effect or weapons of mass destruction. CBP deploys CBPOs in CSI-designated foreign seaports to ensure that the highest risk cargo is examined prior to being laden on a vessel destined for the U.S. Approximately 80% of containerized maritime cargo destined for the U.S. originates in or transits through a CSI port. FY 2020 funding will maintain CSI's current operational status in 60 ports in 35 countries.

Preclearance: Preclearance is the strategic stationing of CBPOs at foreign airports to inspect and process travelers prior to boarding U.S.-bound flights. FY 2020 funding supports more than 600 law enforcement officers and agriculture specialists stationed at 15 air Preclearance locations in six countries.

CBP performs the same immigration, customs, and agriculture inspections of international air travelers at Preclearance locations before departure from foreign airports instead of when those passengers arrive at domestic POEs. Removing existing flights from domestic CBP queues not only frees up capacity, it also improves the overall passenger experience. For example, Preclearance in Dublin, Ireland, saves passengers nearly 50% of passenger wait time by reducing the overall time spent in queue awaiting CBP processing. CBP is committed to preclearing 33% of all U.S.-bound air travel by 2024 through a deliberative manner, prioritizing locations with the greatest potential to support security, strategic, and operational goals.

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

IAP and JSP expanded its operational base to include the deployment of Police Liaison Officers (LO) to foreign partner law enforcement agencies to enhance information exchange posed by terrorist and criminal travel. In FY 2020, CBP will continue its staggered transition of TDY IAP, JSP, and LO deployments to PCS personnel to enhance continuity of operations and to secure diplomatic protections and immunities for its overseas staff.

International Operations – PPA Level III

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	644	630	\$130,270
FY 2019 President's Budget	940	652	\$156,669
FY 2020 Base Budget	940	652	\$156,669
FERS Agency Contribution Increase	-	-	\$1,537
Total, Pricing Increases	-	-	\$1,537
Adjustment to Base Pay Requirements	-	-	(\$4,450)
Total, Pricing Decreases	-	-	(\$4,450)
Total Adjustments-to-Base	-	-	(\$2,913)
FY 2020 Current Services	940	652	\$153,756
International Programs	-	-	(\$8,000)
Total, Program Decreases	-	-	(\$8,000)
FY 2020 Request	940	652	\$145,756
FY 2019 To FY 2020 Change	-	-	(\$10,913)

International Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
International Operations	644	630	\$94,569	\$150.11	940	652	\$121,341	\$186.11	940	652	\$118,428	\$181.64	-	-	(\$2,913)	(\$4.47)
Total	644	630	\$94,569	\$150.11	940	652	\$121,341	\$186.11	940	652	\$118,428	\$181.64	-	-	(\$2,913)	(\$4.47)
Discretionary - Appropriation	644	630	\$94,569	\$150.11	940	652	\$121,341	\$186.11	940	652	\$118,428	\$181.64	-	-	(\$2,913)	(\$4.47)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$34,836	\$55,270	\$50,820	(\$4,450)
11.3 Other than Full-Time Permanent	\$200	\$137	\$137	-
11.5 Other Personnel Compensation	\$10,451	\$8,596	\$8,596	-
12.1 Civilian Personnel Benefits	\$49,082	\$57,338	\$58,875	\$1,537
Total - Personnel Compensation and Benefits	\$94,569	\$121,341	\$118,428	(\$2,913)
Positions and FTE				
Positions - Civilian	644	940	940	-
FTE - Civilian	630	652	652	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	630	\$94,569	\$150.11	615	\$116,321	\$189.14	615	\$113,574	\$184.67	-	(\$2,748)	(\$4.47)
Non-LEO Personnel	-	-	-	37	\$5,020	\$135.67	37	\$4,854	\$131.20	-	(\$165)	(\$4.47)
Total	630	\$94,569	\$150.11	652	\$121,341	\$186.11	652	\$118,428	\$181.64	-	(\$2,913)	(\$4.47)

Explanation of Pay Cost Drivers

CBP Officers: This cost driver funds the salaries and benefits of CBPOs. FY 2020 changes reflect a decrease to base pay requirements and an increase to the agency's FERS Contribution.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect a decrease to base pay requirements and an increase to the agency's FERS Contribution.

International Operations – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
International Operations	\$35,701	\$35,328	\$27,328	(\$8,000)
Total	\$35,701	\$35,328	\$27,328	(\$8,000)
Discretionary - Appropriation	\$35,701	\$35,328	\$27,328	(\$8,000)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$7,805	\$7,161	\$3,161	(\$4,000)
22.0 Transportation of Things	\$683	\$683	\$683	-
23.1 Rental Payments to GSA	-	\$110	\$110	-
23.2 Rental Payments to Others	\$5,100	\$2,648	\$2,648	-
23.3 Communications, Utilities, and Misc. Charges	\$3,800	\$16,612	\$14,612	(\$2,000)
24.0 Printing and Reproduction	-	\$2	\$2	-
25.2 Other Services from Non-Federal Sources	\$17,521	\$3,118	\$1,118	(\$2,000)
25.3 Other Goods and Services from Federal Sources	-	\$3,606	\$3,606	-
26.0 Supplies and Materials	\$365	\$850	\$850	-
31.0 Equipment	\$427	\$538	\$538	-
Total - Non Pay Object Classes	\$35,701	\$35,328	\$27,328	(\$8,000)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Container Security Initiative	\$28,589	\$28,589	\$20,589	(\$8,000)
Immigration Advisory Program and Joint Security Program	\$6,845	\$6,472	\$6,472	-
Preclearance	\$267	\$267	\$267	-
Total - Non Pay Cost-Drivers	\$35,701	\$35,328	\$27,328	(\$8,000)

Explanation of Non Pay Cost Drivers

Container Security Initiative: This cost driver includes basic operating expenses, such as travel and communications for all CSI ports. Costs may vary if the number of trips increases or decreases. Efficiencies within the international programs have created a non-pay surplus that is being redirected to higher priority needs. FY 2020 changes reflect a decrease in Program Change - International Programs.

Immigration Advisory Program (IAP) and Joint Security Program (JSP): This cost driver includes significant long-term temporary duty assignments in support of IAP, as well as daily operating expenses for communications, supplies and equipment. Costs may vary due to operational needs based on temporary duty travel required. There is no change in the costs for FY 2020.

Preclearance: This cost driver includes State Department ICASS, daily operating expenses for travel, communications, supplies, and equipment, as well as connectivity (WiFi and dedicated circuits). Many of the non-pay costs associated with preclearance are funded through user fees. Costs in this driver may vary from year to year due to inflationary factors. There is no change in the costs for FY 2020.

Targeting Operations-PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Targeting Operations	574	715	\$211,797	968	915	\$253,492	988	978	\$265,128	20	63	\$11,636
Total	574	715	\$211,797	968	915	\$253,492	988	978	\$265,128	20	63	\$11,636
Subtotal Discretionary - Appropriation	574	715	\$211,797	968	915	\$253,492	988	978	\$265,128	20	63	\$11,636

PPA Level III Description

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

OFO Targeting Operations Funding Profile				
Program Name (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
National Targeting Center	\$181,883	\$223,578	\$203,753	-\$19,825
Counter Network	\$12,577	\$12,577	\$12,577	\$0
National Vetting Center	\$0	\$0	\$31,461	\$31,461
Analytical Framework for Intelligence	\$17,337	\$17,337	\$17,337	\$0
Annual O&S Total	\$211,797	\$253,492	\$265,128	\$11,636

The NTC is a key component of CBP's comprehensive border security and management strategy to safeguard travelers and cargo. NTC is the point within the agency where advance data, access to law enforcement and intelligence resources, and enterprise systems converge to conduct the vetting necessary to identify travelers and shipments that pose the highest risk potential to U.S. security, economy, and public safety. Targeting traveler and cargo information plays a pivotal role of CBP's layered security strategy by extending our borders outward in order to identify and mitigate threats before they board (or are laden on) conveyances destined for the U.S.

In response to highly adaptive, increasingly sophisticated terrorist and criminal organizations, CBP employs a layered enforcement strategy, leveraging the NTC's agile targeting tools such as the ATS and subject-matter expertise to analyze, assess, and segment risk at every stage of the

trade and travel life cycles. NTC uses classified, law enforcement, commercial, and open-source information in innovative ways to identify high-risk travelers and shipments at the earliest point possible, and coordinates with POEs, interagency partners and foreign partners to take appropriate action.

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

Various NTC operations in both the traveler and cargo environments provide technical efficiencies, automation, and advance vetting and risk segmentation, which results in reducing workloads at POEs. Reduced workloads equate to a corresponding cost avoidance at POEs.

In addition, the NTC is responsible for developing and implementing CBP's counterterrorism strategy and serves as the primary conduit to field personnel for CT-related matters. The FY 2020 President's Budget sustains NTC's ability to:

- Streamline efforts to address evolving threats to U.S. national security and its interests.
- Oversee CBP's role in participating in the Joint Terrorism Task Force (JTTF).
- Provide operational oversight on Tactical Terrorism Response Team (TTRT) personnel, specialized in counterterrorism response and enforcement operations throughout the field.

NTC Counter Network Division (CND)

CND serves as a coordinating mechanism for CBP's counter network targeting, analysis, and operations. CND's intelligence-driven and risk-based process enhances CBP's understanding of illicit networks. CND is structured across four lines of effort to illuminate opportunities for CBP and its partners to identify and disrupt transnational criminal threats along with countering terrorism, narcotics, illicit trade, and special interest aliens. The FY 2020 President's Budget sustains CND's ability to further integrate CBP capabilities to provide actionable, tactical and strategic intelligence to:

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

NTC's Information Systems Data Enterprise and Analytical Capabilities

NTC's Information Systems Data Enterprise and Analytical Capabilities enhance CBP's ability to conduct operations at the border. The FY 2020 President's Budget supports CBP's ability to process large volumes of data efficiently through NTC managed Targeting Enterprise Systems which include but are not limited to ATS, AFI, IRS-NG, and Toolbox, which has resulted in streamlined information sharing. In addition to enhanced technology, advance information, and specialized staff, NTC hosts numerous interagency and foreign government liaisons to further integrate and synchronize operations and lead a whole-government approach to its national security mission.

- Develop and enhance targeting and information sharing capabilities, including tools, modeling, analytics, and training.
- Centralize data for more efficient processing of cross-platform applications.
- Explore new capabilities in publicly available information and enhance analytical framework for intelligence and other data systems.
- Manage requirements, training, and rollout for IT systems to the field.
- Improve vetting response capabilities for international travelers.

National Vetting Center

The National Vetting Center (NVC) was created to better coordinate and enhance the vetting efforts of the U.S. government by streamlining and strengthening current vetting procedures. It represents the latest refinement of the U.S. government's ongoing efforts to protect U.S. national security, as well as the security of all travelers visiting the United States, while supporting legitimate travel. The creation of the NVC does not expand, impair, or otherwise affect the authority granted by U.S. law to any executive branch department or agency. The NVC does not duplicate or exercise the authority of any agency that makes determinations about travel or immigration benefits. Rather, the NVC will improve the accessibility of information about potential threats to national security, border security, homeland security, and public safety in accordance with law and policy and in a manner that protects individuals' privacy, civil rights, and civil liberties. This includes making intelligence, law enforcement, and other information available to U.S. officials who have the authority to use that information to make determinations about travel or immigration benefits. As a result of these enhancements, as vetting programs are brought into the NVC process, some applications that might have been granted previously in the absence of timely, responsive intelligence, law enforcement, or other information held by national security partners, may now be denied. The NVC will do this by:

- **Creating a Whole of Government** approach to vetting by strengthening relationships with national security partners to ensure all relevant data is available to adjudicators.
- **Expanding the Scope** of vetting beyond terrorism to focus on screening for all national security, border security, homeland security and public safety threats.
- **Implementing a Baseline** of vetting across the U.S. government by standardizing processes and ensuring adjudicators have access to relevant information consistent with law and policy.
- **Automating Vetting Support** to provide more accurate, timely and comprehensive information to adjudicators, with manual review of all automated outcomes to ensure individuals' privacy, civil rights, and civil liberties are protected.
- **Supporting Consistent Analytical and Risk Decisions** by developing a common vetting tradecraft and providing consistent decisions on risk tradeoffs.
- **Protecting Individuals' Rights** through transparency with the public and multiple levels of governance and oversight by legal and privacy, civil rights, and civil liberties experts.
- **Improving Vetting** by deploying metrics to reinforce what works and adjust what does not to ensure flexible operations.

Targeting Operations – PPA Level III

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	574	715	\$211,797
FY 2019 President's Budget	968	915	\$253,492
FY 2020 Base Budget	968	915	\$253,492
Annualization of FY 2019 National Targeting Center Expansion	-	53	\$8,950
FERS Agency Contribution Increase	-	-	\$1,446
Total, Pricing Increases	-	53	\$10,396
Adjustment to Base Pay Requirements	-	-	(\$6,708)
Non-recur one time costs for FY19 National Targeting Center	-	-	(\$8,533)
Total, Pricing Decreases	-	-	(\$15,241)
Total Adjustments-to-Base	-	53	(\$4,845)
FY 2020 Current Services	968	968	\$248,647
National Vetting Center	20	10	\$31,481
Total, Program Increases	20	10	\$31,481
Targeting Operations	-	-	(\$15,000)
Total, Program Decreases	-	-	(\$15,000)
FY 2020 Request	988	978	\$265,128
FY 2019 To FY 2020 Change	20	63	\$11,636

Targeting Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Targeting Operations	574	715	\$130,671	\$182.76	968	915	\$160,000	\$174.86	988	978	\$157,859	\$161.41	20	63	(\$2,141)	(\$13.45)
Total	574	715	\$130,671	\$182.76	968	915	\$160,000	\$174.86	988	978	\$157,859	\$161.41	20	63	(\$2,141)	(\$13.45)
Discretionary - Appropriation	574	715	\$130,671	\$182.76	968	915	\$160,000	\$174.86	988	978	\$157,859	\$161.41	20	63	(\$2,141)	(\$13.45)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$80,200	\$91,709	\$92,713	\$1,004
11.5 Other Personnel Compensation	\$8,988	\$10,574	\$10,574	-
12.1 Civilian Personnel Benefits	\$41,483	\$57,717	\$54,572	(\$3,145)
Total - Personnel Compensation and Benefits	\$130,671	\$160,000	\$157,859	(\$2,141)
Positions and FTE				
Positions - Civilian	574	968	988	20
FTE - Civilian	715	915	978	63

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	516	\$102,311	\$198.28	615	\$117,247	\$190.65	668	\$113,724	\$170.25	53	(\$3,522)	(\$20.40)
Non-LEO Personnel	199	\$28,360	\$142.51	300	\$42,753	\$142.51	310	\$44,134	\$142.37	10	\$1,381	(\$0.14)
Total	715	\$130,671	\$182.76	915	\$160,000	\$174.86	978	\$157,859	\$161.41	63	(\$2,141)	(\$13.45)

Explanation of Pay Cost Drivers

CBP Officers: This cost driver funds the salaries and benefits of CBPOs. FY 2020 changes reflect a decrease to base pay requirements and to non-recur NTC enhancement relocation costs; and increases to the agency's FERS Contribution and annualization of the FY 2019 NTC enhancement.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect increases to the agency's FERS Contribution and for the NVC enhancement; and a decrease to base pay requirements.

Targeting Operations – PPA Level III Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Targeting Operations	\$81,126	\$93,492	\$107,269	\$13,777
Total	\$81,126	\$93,492	\$107,269	\$13,777
Discretionary - Appropriation	\$81,126	\$93,492	\$107,269	\$13,777

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$5,759	\$5,584	\$5,584	-
22.0 Transportation of Things	\$614	\$614	\$614	-
23.1 Rental Payments to GSA	\$17	\$17	\$17	-
23.2 Rental Payments to Others	\$43	\$51	\$51	-
23.3 Communications, Utilities, and Misc. Charges	\$139	\$146	\$146	-
25.2 Other Services from Non-Federal Sources	\$73,080	\$70,275	\$84,052	\$13,777
25.4 Operation and Maintenance of Facilities	-	\$537	\$537	-
25.7 Operation and Maintenance of Equipment	-	\$14,825	\$14,825	-
26.0 Supplies and Materials	\$245	\$240	\$240	-
31.0 Equipment	\$1,229	\$1,203	\$1,203	-
Total - Non Pay Object Classes	\$81,126	\$93,492	\$107,269	\$13,777

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Analytical Framework for Intelligence	\$17,331	\$17,331	\$17,331	-
Counter Network Division	\$5,875	\$5,875	\$5,875	-
National Vetting Center	-	-	\$9,500	\$9,500
National Targeting Center	\$57,920	\$70,286	\$74,563	\$4,277
Total - Non Pay Cost-Drivers	\$81,126	\$93,492	\$107,269	\$13,777

Explanation of Non Pay Cost Drivers

Analytical Framework for Intelligence: This cost driver is primarily information technology – software, hardware, and contract support. There is no change in the costs for FY 2020. Costs may vary due to changes in software or hardware needs or additional contract support.

Counter Network Division: This cost driver includes long-term travel, communications, supplies, and equipment. There is no change in the costs for FY 2020. Costs may vary due to changes in operational needs, such as additional staff travel or unanticipated equipment needs.

National Targeting Center (NTC): This cost driver includes long-term temporary duty travel assignments, data services and licenses, such as Universal Forensic Extraction Device UFED Touch2 (portable handheld tablet), Television Cable, shredding services, parking, communications, supplies, and equipment. FY 2020 changes reflects an increase in additional non-pay costs associated with the aforementioned services.

National Vetting Center (NVC): This cost driver includes a case management tool and enhancements to the ATS, as well as contract services, software and hardware, security/program control, infrastructure support/backend support, and operations and maintenance. FY 2020 changes reflect an increase in non-pay costs associated with a case management tool, targeting system enhancements, and systems engineering for the NVC.

Assets and Support – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$870,657	-	-	\$876,866	-	-	\$980,560	-	-	\$103,694
Total	-	-	\$870,657	-	-	\$876,866	-	-	\$980,560	-	-	\$103,694
Subtotal Discretionary - Appropriation	-	-	\$870,657	-	-	\$876,866	-	-	\$980,560	-	-	\$103,694

PPA Level III Description

This PPA provides funding for several cross cutting support programs, such as the NII Technology Program, Mobile Technology, IT Infrastructure, and Border Security Deployment Program. Some of the funding in this PPA is for procurement of items with an end-item unit cost below the PC&I threshold. For those items, the Budget provides a two-year period of availability. The breakdown between one-year and two-year funding is outlined in the following table:

Assets & Support Funding Profile				
Program Name (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
ADIS	\$25,577	\$25,577	\$25,577	-
APIS	\$1,971	\$1,971	\$1,971	-
ATS	\$63,917	-	-	-
BSDP	\$11,100	\$11,100	\$11,100	-
CBP Mobile Program	\$12,045	\$12,045	\$12,045	-
OFO Facilities	\$405,382	\$423,756	\$463,880	\$40,124
LBI	\$72,464	\$72,501	\$72,501	-
OFO Vehicles	\$4,694	\$4,812	\$4,812	-
NII	\$115,828	\$115,791	\$127,314	\$11,523
Passenger Systems	\$10,253	\$10,253	\$10,253	-
Immigration Processing Forms	-	\$28	-	(\$28)

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

TECS Modernization	\$25,881	-	-	-
Opioid Equipment OFO	\$28,165	-	-	-
Annual Funding Total	\$777,277	\$677,834	\$729,453	\$51,619
Two-Year Funding				
ATS	\$51,902	\$115,264	\$115,264	-
Inbound Trade Inspection (Gordie Howe International Bridge)	-	-	\$5,000	\$5,000
OFO Facilities	\$17,483	\$33,892	\$80,967	\$47,075
TECS Modernization	\$23,995	\$49,876	\$49,876	-
Two-Year Funding Total	\$93,380	\$199,032	\$251,107	\$52,075
Grand Total	\$870,657	\$876,866	\$980,560	\$103,694

Arrival and Departure Information System (ADIS): ADIS is the system used to compile the annual Overstay Report to Congress. Its primary use is to facilitate the investigation of subjects of interest who may have violated their immigration status by remaining in the United States beyond their authorized stay. Other uses include assisting in determining visa or immigration benefits eligibility and providing information in support of law enforcement, intelligence, and national security investigations. In FY 2020, CBP will continue efforts to focus on the deployment of enhanced overstay exchange capabilities to assist with manual and automated overstay enforcement activities and to support new traveler notification services. Enhanced services will also be leveraged to assist other Federal government agencies with improved fraud analysis capabilities and will support additional person centric immigration reporting, which will in turn assist travel, trade, intelligence, and law enforcement efforts.

Advance Passenger Information System (APIS): APIS is used to review air, sea, train, and limited bus passengers and crew in an effort to identify possible terrorists, uncover high-risk individuals, and facilitate the clearance process for legitimate travelers. It is the most important current data source available to match arrivals and departures against the various watch lists, and is critical to CBP biographic entry/exit systems.

Automated Targeting System (ATS): ATS is a web-based enforcement and decision support tool that incorporates intelligence information and technologies to target suspect inbound and outbound shipments for examinations and passengers for inspection. It allows CBPOs to focus their efforts on cargo shipments and passengers consistent with current threats. FY 2020 funding for ATS supports operations and maintenance activities that continue to improve targeting efforts to ensure a more robust, efficient, and effective system.

Border Security Deployment Program (BSDP): BSDP is an audio and video surveillance tool that incorporates motion detection, remote monitoring, and situational awareness for all Land POEs (LPOEs), 12 airports, select USBP facilities, and CBP Headquarters on a 24x7 basis. BSDP improves the safety and security of CBPOs, Agents, the traveling public, and government facilities. BSDP, and its supporting infrastructure, Centralized Audio Video Surveillance System (CAVSS), is installed and used at operating locations across the country.

CBP Mobile Program: The CBP Mobile program provides ruggedized tablets, smartphones, fingerprint capture peripherals, document readers, and mobile processing work stations to CBP front-line personnel. Through the deployment of appropriate technology, the CBP Mobile Program removes

the constraints of time and location facing all CBPOs, Agriculture Specialists, BPAs, and AMO Agents in the performance of their duties and the execution of CBP's mission. For these CBP front-line personnel, CBP Mobile Program's mobile capabilities are a simple "touch" or "holster-reach" away.

OFO Facilities: OFO facilities portfolio is 15.5 million square feet and consists of POEs that serve as the gateways for millions of people legally crossing America's borders and the exchange of trillions of dollars in goods and services into and out of the United States. In addition to the POEs, OFO operates out of 20 Field Offices. These facilities support continuous operations and include special-use space for various types of inspections such as the performance of agriculture quarantine inspections by Agriculture Specialists.

Land Border Initiative (LBI): Implements and expands innovative technologies and processes at the land border including Active Lane Management, Ready Lanes, Dedicated Commuter Lanes, Passenger Reengineering, Outbound Automation. LBI is the successor to CBP's Western Hemisphere Travel Initiative that implemented key 9/11 Commission recommendations.

OFO Vehicles: OFO's fleet inventory of approximately 4,588 vehicles are configured and deployed to support the facilitation of legitimate trade and travel nationwide. CBP manages the full lifecycle of the fleet including acquiring, operating, maintaining and repairing and ultimately disposing of vehicles.

Non-Intrusive Inspection Technology (NII): NII systems are used to examine cargo and conveyances for contraband and weapons of mass effect in as little as eight minutes, versus 120 minutes, for a physical exam. Funding for NII in the O&S appropriation supports all maintenance activities for the existing technology suite.

Passenger Systems (Primary Application Maintenance, Passenger Enforcement Systems, and Global Enrollment Program): Passenger Systems support the technology that enables CBP to remotely check identification of incoming travelers into the United States, and to remotely check and log traveler's entry into the United States at low-risk border entry points, such as marinas, small airports, and recreation areas. The Global Enrollment Program provides a framework to support the enrollment of persons into the CBP trusted traveler programs (NEXUS, SENTRI, FAST Driver, and Global Entry) providing expedited border clearance in the air, land, and sea environments using an automated procedure.

TECS Modernization: TECS is a key border enforcement system supporting screening requirements of DHS and over 20 Federal agencies, supporting over 90,000 users. In addition, TECS serves as the primary tool used by CBPOs at the border to assist with screening and determinations regarding admissibility of arriving persons.

Opioid Enforcement OFO: Congressional add-on in FY 2018 enacted budget to procure presumptive testing devices and opioid detection equipment. CBP procured operational and tactical supplies such as naloxone, naloxone lock boxes, personal protective equipment, Cardio Pulmonary Resuscitation (CPR) manikins and masks, and related training; renovations to kennels for narcotics canines; and handheld analyzers to identify chemicals (mix of Gemini, TruNarc, ResQ, Regaku, and related training and safety equipment). However, Program Change 22 – Opioid Detection Equipment and Safeguards addresses CBP's request for additional funding to combat the opioid epidemic.

Inbound Trade Inspection: The \$5.0M for Land Border Integration (LBI) at the Gordie Howe International Bridge (GHIB) land port of entry (LPOE). There is currently no base in the O&S appropriation for new acquisitions under the LBI program. This funding will fully cover the costs associated with the procurement and deployment of LBI hardware and software systems to maintain and improve processing at the GHIB land port of enter.

Assets and Support – PPA Level III

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$870,657
FY 2019 President's Budget	-	-	\$876,866
FY 2020 Base Budget	-	-	\$876,866
Transfer to O&S/TTO/OFO/Assets & Support from PC&I/C&FI for OFO Facilities	-	-	\$14,775
Transfer to O&S/TTO/OFO/Assets & Support from PC&I/TTAI for Small Scale NII	-	-	\$11,523
Total Transfers	-	-	\$26,298
Facilities Maintenance	-	-	\$32,300
Federal Protective Services	-	-	\$2,283
GSA Rent Adjustment	-	-	\$37,813
Total, Pricing Increases	-	-	\$72,396
Total Adjustments-to-Base	-	-	\$98,694
FY 2020 Current Services	-	-	\$975,560
Gordie Howe International Bridge Land Border Integration Equipment Procurements	-	-	\$5,000
Total, Program Increases	-	-	\$5,000
FY 2020 Request	-	-	\$980,560
FY 2019 To FY 2020 Change	-	-	\$103,694

Assets and Support – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Assets and Support	\$870,657	\$876,866	\$980,560	\$103,694
Total	\$870,657	\$876,866	\$980,560	\$103,694
Discretionary - Appropriation	\$870,657	\$876,866	\$980,560	\$103,694

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$11,674	\$10,664	\$10,664	-
22.0 Transportation of Things	\$792	\$793	\$793	-
23.1 Rental Payments to GSA	\$174,595	\$399,043	\$442,737	\$43,694
23.2 Rental Payments to Others	\$5,222	\$6,134	\$6,134	-
23.3 Communications, Utilities, and Misc. Charges	\$140,431	\$6,928	\$1,047	(\$5,881)
24.0 Printing and Reproduction	\$20	\$34	\$34	-
25.2 Other Services from Non-Federal Sources	\$445,296	\$337,650	\$354,173	\$16,523
25.3 Other Goods and Services from Federal Sources	\$575	\$139	\$139	-
25.4 Operation and Maintenance of Facilities	\$25,290	\$12,036	\$46,619	\$34,583
25.7 Operation and Maintenance of Equipment	\$182	\$40,492	\$40,492	-
26.0 Supplies and Materials	\$2,555	\$2,530	\$2,530	-
31.0 Equipment	\$54,989	\$46,477	\$46,477	-
32.0 Land and Structures	\$9,036	\$13,946	\$28,721	\$14,775
Total - Non Pay Object Classes	\$870,657	\$876,866	\$980,560	\$103,694

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
ATS	\$115,819	\$115,264	\$115,819	\$555
Land Border Initiative	\$72,464	\$72,501	\$72,501	-
NII	\$115,828	\$115,791	\$127,314	\$11,523
OFO Facilities	\$422,865	\$457,648	\$544,847	\$87,199
TECS Modernization	\$49,876	\$49,876	\$49,876	-
Other Costs	\$93,805	\$65,786	\$70,203	\$4,417
Total - Non Pay Cost-Drivers	\$870,657	\$876,866	\$980,560	\$103,694

Explanation of Non Pay Cost Drivers

Automated Targeting System: This cost driver includes ATS operations and maintenance activities. FY 2020 changes reflect an slight increase in support costs.

Land Border Initiative Contract: This cost driver includes signage, license plate readers and other planned POE technology deployments. There is no change in the costs for FY 2020. Costs may vary due to maintenance or repair of equipment, such as license plate readers.

NII: This cost driver includes maintenance of current NII technology while recapitalizing aging systems. The FY 2020 President's Budget allows CBP to remain on track to ensure the NII fleet is operating within its service life by FY 2024. Understanding that CBP's operating environments are dynamic and that threats evolve, NII recapitalization needs are focused on integration and automation to ensure technology and methods are adaptable for future architectures. Integrating and automating NII technology and data will offer efficiencies that enhance border security and modernize NII operations to keep pace with global partners. FY 2020 changes reflect an increase due to the transfer from PC&I to O&S of SS NII.

OFO Facilities: This non-pay cost driver reflects an increase in costs for the following areas:

Sustainment: Costs are driven by the execution of maintenance, repair and building operations contracts, emergent repairs and system replacements, and the OFO facilities deferred maintenance and repair backlog. There are no significant changes from year to year due to the relative stability of the portfolio size and the priorities within the facilities portfolio to ensure that OFO facilities remain operational through sustainment requirements.

Rent and Rent-Related Expenses: Costs are driven by CBP's obligations at leased facilities, including base rent, which provides standard building services, along with FPS and above-standard services, including utilities and security, for 24/7 operations. FY 2020 changes reflect an increase of over \$40 million due to new facilities coming online, rising rent costs, inflation, and other cost adjustments.

Utilities: Costs include electrical, water, and gas utilities at CBP-owned facilities. There are no significant changes from year to year due to the relative stability of the portfolio size and negotiated utilities costs.

Minor Alterations and Improvements: Costs are driven by the need to upgrade and out-fit space to meet CBP security and mission requirements when renewing a lease or relocating to a new leased facility. This includes installing and upgrading security and information technology systems and the configuration of space to meet CBP's operational requirements. FY 2020 changes reflect an increase to ensure delivery of critical services and high priority mission requirements to support end users and the portfolio and the realignment of funding from the PC&I appropriation to O&S for the fit-out costs associated with the modernization of LPOEs.to align to the DHS FMPM.

TECS Modernization: This cost driver includes funding for maintenance of the modernized TECS, and data sharing functions at and between the POEs with the data center, and sustain improved Primary and Secondary Inspection processes at border POEs. Costs may vary as CBP looks to migrate its applications to the cloud. There is no change in the costs for FY 2020.

Other Costs: Other non-pay costs in this PPA include the following:

OFO Vehicles: Includes funding for the acquisition of OFO vehicles and to ensure personnel have the appropriate assets necessary to facilitate legitimate trade and travel nationwide. These vehicles are acquired, configured, and deployed to support activities at POEs throughout the U.S and U.S. territories. In order to properly maintain CBP's fleet, scheduled vehicle replacement is required. As vehicles remain in the fleet past their replacement age, maintenance, repair, operating costs and vehicle downtime increase. Costs for OFO Vehicles vary depending on the number of vehicles replaced in a given year. CBP anticipates having 4,671 vehicles at the start of FY 2020, and retiring and replacing 130 over the course of the year.

CBP Mobile Program: Includes funding to maintain the more than 4,000 ruggedized tablets, smartphones, fingerprint capture peripherals, document readers, and mobile processing work stations.

Border Security Deployment Program: Includes funding for the operations and maintenance of BSDP. Costs vary with the breadth of BSDP deployments across POEs. In FY 2019, BSDP will extend surveillance capabilities to include select airports and seaports while maintaining current capabilities at LPOEs. CBP is currently projecting extending capabilities to Miami International Airport, Port of Baltimore, Ports of Los Angeles and Long Beach, Port of New York and New Jersey, Port of Oakland, Port of Houston, and Port Everglades.

Arrival and Departure Information System: Includes funding to sustain and enhance ADIS.

Office of Trade – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Trade	910	859	\$234,201	1,005	989	\$272,118	1,004	988	\$297,418	(1)	(1)	\$25,300
Total	910	859	\$234,201	1,005	989	\$272,118	1,004	988	\$297,418	(1)	(1)	\$25,300
Subtotal Discretionary - Appropriation	910	859	\$234,201	1,005	989	\$272,118	1,004	988	\$297,418	(1)	(1)	\$25,300

PPA Level II Description

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

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

Office of Trade Funding Profile				
Program Name <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Trade Personnel	\$131,617	\$158,408	\$159,840	\$1,432
Non-Pay Costs (Contract Services, Travel, Equipment)	\$18,396	\$15,043	\$15,043	-
Automated Commercial Environment	\$84,188	\$98,667	\$98,235	(\$432)
Intelligent Enforcement	-	-	\$24,300	\$24,300
Total	\$234,201	\$272,118	\$297,418	\$25,300

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

services to CBP, the trade community, and partner agencies, while promoting enforcement, compliance, and modernized logistics and customs processes worldwide through partnership and cooperation. OT manages a comprehensive risk management program that includes a steady escalation of response starting with analytics, intelligence, targeting, exam, review, corporate audit, investigations, seizure, penalties, and legal action, up to other civil or criminal prosecutions, including arrest and incarceration through ICE and DOJ.

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

- *Antidumping/Countervailing Duty (AD/CVD)*: Ensure that AD/CVD laws are enforced and that those who would try to evade those laws are identified and appropriately penalized.
- *Import Safety*: Prevent unsafe products from entering the commerce of the United States in collaboration with other government agencies.
- *Intellectual Property Rights (IPR)*: Enhance IPR enforcement and adapt to new risk such as the surge in e-commerce, by sharing intelligence, seizing goods at the border, and referring and supporting cases for criminal investigation.
- *Textiles and Wearing Apparel*: Establish effective enforcement of anti-circumvention laws, trade agreements, and trade legislation regarding the importation of textiles and wearing apparel.
- *Trade Agreements*: Ensure that the benefits afforded by trade agreements accrue only to eligible importations.
- *Revenue*: Establish a fair and level trade environment by ensuring that the full amount of duties, taxes, and fees are collected through promoting informed compliance with the trade, administrative classification rulings at the request of the trade, and audits.
- *Agriculture and Quota*: Manage import levels for strategically important commodities and perishable goods entering the domestic supply chain.

Automated Commercial Environment: ACE is the primary system used by CBP and nearly 50 other agencies to process all imports into the U.S. Investments in automation and capability acquisition reduced the cost of importing goods into the U.S. by an estimated 1.5%. The total economic benefits of this reduction is estimated to be \$6.5B, as a measure of increased import volume and decreased expenses related to intermediate inputs for domestic producers. All cargo release functions now reside in ACE, as do a large number of post-release functions.

Intelligent Enforcement: Intelligent Trade Enforcement aims to protect U.S. economic viability and subvert trade networks that finance illicit activity. The approach is to better use data, systems and processes for network and link analysis and to enhance targeting. This will allow the agency to more quickly identify not only the illicit transactions, but the network of parties involved, and more rapidly respond to and deter fraud.

Funding will enable the the updating of targeting systems for trade specific needs as well as for account targeting and enhanced bonding. CBP will also pursue putting advanced data analytics into the hands of users to provide them with new decision making tools and information. This will be further enhanced by pursuing a new “federated view” capability that consolidates importer data and enforcement workflows, to ensure CBP operators and analysts have an integrated awareness of activities for an importer at all levels. Coupled with analytics, this will provide the agency a complete enforcement approach to more quickly identify not only the illicit transactions, but the network of parties involved, and more rapidly respond to and deter fraud. Funds will also support workforce modernization efforts, adapting the roles of trade staff to the changing trade environment, and building expertise to address the complexities of supply chains, risk management, and trade facilitation.

Office of Trade – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	910	859	\$234,201
FY 2019 President's Budget	1,005	989	\$272,118
FY 2020 Base Budget	1,005	989	\$272,118
FERS Agency Contribution Increase	-	-	\$2,514
Total, Pricing Increases	-	-	\$2,514
Adjustment to Base Pay Requirements	-	-	(\$1,082)
Mission Support Staffing realignment	(1)	(1)	-
Non-recur ACE O&M	-	-	(\$432)
Total, Pricing Decreases	(1)	(1)	(\$1,514)
Total Adjustments-to-Base	(1)	(1)	\$1,000
FY 2020 Current Services	1,004	988	\$273,118
Intelligent Enforcement	-	-	\$24,300
Total, Program Increases	-	-	\$24,300
FY 2020 Request	1,004	988	\$297,418
FY 2019 To FY 2020 Change	(1)	(1)	\$25,300

Office of Trade – PPA Level II
Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Trade	910	859	\$131,617	\$153.22	1,005	989	\$158,408	\$160.17	1,004	988	\$159,840	\$161.78	(1)	(1)	\$1,432	\$1.61
Total	910	859	\$131,617	\$153.22	1,005	989	\$158,408	\$160.17	1,004	988	\$159,840	\$161.78	(1)	(1)	\$1,432	\$1.61
Discretionary - Appropriation	910	859	\$131,617	\$153.22	1,005	989	\$158,408	\$160.17	1,004	988	\$159,840	\$161.78	(1)	(1)	\$1,432	\$1.61

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$97,371	\$116,577	\$115,495	(\$1,082)
11.3 Other than Full-Time Permanent	\$457	\$460	\$460	-
11.5 Other Personnel Compensation	\$1,502	\$1,676	\$1,676	-
12.1 Civilian Personnel Benefits	\$32,287	\$39,695	\$42,209	\$2,514
Total - Personnel Compensation and Benefits	\$131,617	\$158,408	\$159,840	\$1,432
Positions and FTE				
Positions - Civilian	910	1,005	1,004	(1)
FTE - Civilian	859	989	988	(1)

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	859	\$131,617	\$153.22	989	\$158,408	\$160.17	988	\$159,840	\$161.78	-1	\$1,432	\$1.61
Total	859	\$131,617	\$153.22	989	\$158,408	\$160.17	988	\$159,840	\$161.78	-1	\$1,432	\$1.61

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect a decrease to base pay requirements, an increase to the agency's FERS Contribution, and a mission support position realignment.

Office of Trade – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Office of Trade	\$102,584	\$113,710	\$137,578	\$23,868
Total	\$102,584	\$113,710	\$137,578	\$23,868
Discretionary - Appropriation	\$102,584	\$113,710	\$137,578	\$23,868

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$4,097	\$4,189	\$4,189	-
23.2 Rental Payments to Others	\$2	\$1,022	\$1,022	-
23.3 Communications, Utilities, and Misc. Charges	\$1,445	\$265	\$265	-
25.2 Other Services from Non-Federal Sources	\$67,662	\$23,034	\$48,644	\$25,610
25.3 Other Goods and Services from Federal Sources	\$7	\$11	\$11	-
25.7 Operation and Maintenance of Equipment	\$8,796	\$50,127	\$48,385	(\$1,742)
26.0 Supplies and Materials	\$481	\$236	\$236	-
31.0 Equipment	\$20,094	\$34,826	\$34,826	-
Total - Non Pay Object Classes	\$102,584	\$113,710	\$137,578	\$23,868

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
ACE Infrastructure, Life-Cycle, and Post-Core Development Costs	\$84,188	\$98,667	\$98,235	(\$432)
Intelligent Enforcement	-	-	\$24,300	\$24,300
Trade Contractual - Service Agreements	\$12,364	\$9,320	\$9,320	-
Other Operational Costs	\$6,032	\$5,723	\$5,723	-
Total - Non Pay Cost-Drivers	\$102,584	\$113,710	\$137,578	\$23,868

Explanation of Non Pay Cost Drivers

ACE Infrastructure, Life-Cycle, and Post Core Development Costs: This cost driver includes sustainment costs for the ACE system through Development and Deployment phases as it shifts into O&M status. Cost increases are currently incremental and follow expected annual changes to the Life-Cycle Cost Estimate (LCCE) and projected annual increases in information technology support. This cost driver also includes infrastructure, software, and management support for the ACE system. Costs vary due to periodic increases in service costs and expenses. Additional costs include critical enhancements to ACE functionality following system deployment. Costs will be dependent upon new development, user demands, and a changing operational environment.

Intelligent Enforcement: This cost driver addresses operational needs and resolves capability gaps related to trade enforcement in FY 2020 and beyond. ACE and ATS process 80,000 to 90,000 import transactions each day. Following the deployment of the ACE Single Window and the growth of cross-agency coordination, operational complexity and the amount of data available to CBP has both increased, as has the intricacy of globalized supply chains, requiring the application of better, faster and more capable tools to assess and understand the relationships and patterns that indicate fraud. Enhanced bonding functions being implemented in support of EO 13785 will be automated to ensure risk management and financial protections occur earlier in the import. Funds will also support workforce modernization efforts, adapting the roles of trade staff to the changing trade environment, and building expertise to address the complexities of supply chains, risk management, and trade facilitation. FY 2020 changes reflect an increase due to Program Change - Intelligent Enforcement.

Trade Contractual -Service Agreements: This cost driver includes contracted services in support of various trade-related initiatives including intellectual property rights, AD/CVD, support of trade enforcement and sharpening trade expertise activities and operations. Costs can vary in this driver due to contractual language and scheduling of operations, yet there is no change in costs for FY 2020.

Other Operational Costs: This cost driver includes funds for temporary tour of duty operations and travel, training for staff in support of trade related operations, professional requirements, equipment and services, outreach efforts for the trade community and other government agencies,

corporate audits, and support for ICE investigations. Costs may vary due to changes in operational needs, such as additional staff travel or unanticipated equipment needs. There is no change in the costs for FY 2020.

Office of Training and Development – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	111	146	\$49,195	206	200	\$47,268	206	200	\$47,560	-	-	\$292
Total	111	146	\$49,195	206	200	\$47,268	206	200	\$47,560	-	-	\$292
Subtotal Discretionary - Appropriation	111	146	\$49,195	206	200	\$47,268	206	200	\$47,560	-	-	\$292

PPA Level II Description

This PPA funds the training costs for CBPOs, Agriculture Specialists, Canine, and Entry Specialists assigned to the POEs, the associated operating costs of the Field Operations Academy in Glynco (GA) and the associated operating costs of the Canine Center in Front Royal. This includes curriculum development, design, and instruction for all of the training types outlined in the following table:

Types of Training Programs Funded under this PPA

Program	Training Seats Planned for FY 2019	Training Seats Projected for FY 2020
Basic Training	2647	2647
Driver Training	120	120
Skills Enhancement /Professional Development	206	206
Canine	431	431
Anti-Terrorism/Counter Terrorism/Targeting	1162	1162
Trade	528	528
Agriculture	24	24
Special Response Training	97	97
Instructor Training	372	372
Total	5,587	5,587

Office of Training and Development – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	111	146	\$49,195
FY 2019 President's Budget	206	200	\$47,268
FY 2020 Base Budget	206	200	\$47,268
FERS Agency Contribution Increase	-	-	\$292
Total, Pricing Increases	-	-	\$292
Total Adjustments-to-Base	-	-	\$292
FY 2020 Current Services	206	200	\$47,560
FY 2020 Request	206	200	\$47,560
FY 2019 To FY 2020 Change	-	-	\$292

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	111	146	\$26,839	\$183.83	206	200	\$25,240	\$126.2	206	200	\$25,532	\$127.66	-	-	\$292	\$1.46
Total	111	146	\$26,839	\$183.83	206	200	\$25,240	\$126.2	206	200	\$25,532	\$127.66	-	-	\$292	\$1.46
Discretionary - Appropriation	111	146	\$26,839	\$183.83	206	200	\$25,240	\$126.2	206	200	\$25,532	\$127.66	-	-	\$292	\$1.46

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$14,208	\$16,917	\$16,917	-
11.5 Other Personnel Compensation	\$1,431	\$921	\$921	-
12.1 Civilian Personnel Benefits	\$11,200	\$7,402	\$7,694	\$292
Total - Personnel Compensation and Benefits	\$26,839	\$25,240	\$25,532	\$292
Positions and FTE				
Positions - Civilian	111	206	206	-
FTE - Civilian	146	200	200	-

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	93	\$19,788	\$212.77	98	\$14,553	\$148.50	98	\$14,696	\$149.96	0	\$143	\$1.46
Non-LEO Personnel	53	\$7,051	\$133.04	102	\$10,687	\$104.77	102	\$10,835	\$106.23	0	\$149	\$1.46
Total	146	\$26,839	\$183.83	200	\$25,240	\$126.20	200	\$25,532	\$127.66	0	\$292	\$1.46

Explanation of Pay Cost Drivers

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2020 changes reflect an increase to the agency's FERS Contribution.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect an increase to the agency's FERS Contribution.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Office of Training and Development	\$22,356	\$22,028	\$22,028	-
Total	\$22,356	\$22,028	\$22,028	-
Discretionary - Appropriation	\$22,356	\$22,028	\$22,028	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$8,468	\$6,289	\$6,289	-
22.0 Transportation of Things	\$414	\$11	\$11	-
23.3 Communications, Utilities, and Misc. Charges	\$148	\$364	\$364	-
25.2 Other Services from Non-Federal Sources	\$11,568	\$14,889	\$14,889	-
26.0 Supplies and Materials	\$442	\$26	\$26	-
31.0 Equipment	\$1,316	\$449	\$449	-
Total - Non Pay Object Classes	\$22,356	\$22,028	\$22,028	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Canine Dog Procurements	\$1,636	\$1,859	\$1,859	-
Canine Training Program	\$1,801	\$4,330	\$4,330	-
CBPO Basic Training	\$12,958	\$11,536	\$11,536	-
NII Training Program	\$322	\$800	\$800	-
Other Costs	\$5,639	\$3,503	\$3,503	-
Total - Non Pay Cost-Drivers	\$22,356	\$22,028	\$22,028	-

Explanation of Non Pay Cost Drivers

Canine Dog Procurements: This cost driver includes the procurement costs to purchase dogs to support delivery of training for new and replacement handler courses. Costs vary based on the total number of new CBPOs attending training.

Canine Training Program: This cost driver includes student travel, TDY, and supply and equipment costs (not canine costs) to deliver training to CBPOs for all canine disciplines. Costs vary based on the total number of new CBPO canine officers attending training.

CBPO Basic Training: This cost driver includes travel, TDY, FLETC lodging and meals, basic issue supplies and equipment to deliver basic training to newly hired CBPOs. Costs vary based on the total number of new CBPOs attending training.

NII Training Program: This cost driver includes all course delivery costs to support employee training on CBP-fielded NII equipment generally via an instructor export model to field locations. Costs vary based on the total number of new CBPOs attending training and equipment deployed to the field.

Other Costs: Reflects the remaining costs for basic and advanced training of CBPOs and trade employees, and the operating budget/facility support requirements for the Canine Center Front Royal and the Field Operations Academies in Glynco and Charleston, SC.

Integrated Operations – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations	1,675	1,607	\$864,674	1,920	1,817	\$887,253	1,920	1,817	\$890,413	-	-	\$3,160
Office of International Affairs	173	149	\$35,176	170	168	\$44,244	170	168	\$44,541	-	-	\$297
Office of Intelligence	321	303	\$53,794	391	301	\$64,696	397	304	\$66,036	6	3	\$1,340
Office of Training and Development	-	-	\$6,110	-	-	\$5,633	-	-	\$6,102	-	-	\$469
Operations Support	416	400	\$106,225	507	406	\$109,762	532	419	\$139,799	25	13	\$30,037
Total	2,585	2,459	\$1,065,979	2,988	2,692	\$1,111,588	3,019	2,708	\$1,146,891	31	16	\$35,303
Subtotal Discretionary - Appropriation	2,585	2,459	\$1,065,979	2,988	2,692	\$1,111,588	3,019	2,708	\$1,146,891	31	16	\$35,303

PPA Level I Description

The Integrated Operations PPA includes CBP's programs that ensure domain awareness through the sustainment of command and control, coordination, information sharing, and situational awareness in support of multiple mission programs. It also supports occupational health and safety.

This PPA contains the following Level II PPAs:

Air and Marine Operations (AMO): AMO protects the American people and Nation's critical infrastructure through the coordinated use of air and marine assets to detect, interdict and prevent acts of terrorism and the unlawful movement of people, illegal drugs, and other contraband toward or across the borders of the United States.

Office of International Affairs (INA): INA supports CBP's efforts to secure the global supply chain and travel network, and to facilitate the movement of legitimate cargo and passengers.

Office of Intelligence (OI): OI integrates CBP's diverse intelligence capabilities into a single, cohesive intelligence enterprise.

Office of Training and Development (OTD): OTD delivers basic training to Air and Marine Interdiction Agents, and basic/advanced training for new and incumbent 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 more nimble.

Integrated Operations – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$1,065,979	\$1,111,588	\$1,146,891
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$50,863	\$147,024	\$372,794
Rescissions to Current Year/Budget Year	(\$576)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$576	-	-
Supplementals	\$35,569	-	-
Total Budget Authority	\$1,152,412	\$1,258,612	\$1,519,685
Collections – Reimbursable Resources	\$104,549	\$104,549	\$104,549
Total Budget Resources	\$1,256,961	\$1,363,161	\$1,624,234
Obligations (Actual/Estimates/Projections)	\$1,109,937	\$990,367	\$1,245,167
Personnel: Positions and FTE			
Enacted/Request Positions	2,585	2,988	3,019
Enacted/Request FTE	2,459	2,692	2,708
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	2,505	3,019	3,050
FTE (Actual/Estimates/Projections)	2,487	2,723	2,739

Integrated Operations – PPA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	2,585	2,459	\$1,065,979
FY 2019 President's Budget	2,988	2,692	\$1,111,588
FY 2020 Base Budget	2,988	2,692	\$1,111,588
Federal Protective Services	-	-	\$228
FERS Agency Contribution Increase	-	-	\$7,645
Increase for Joint Task Force (JTF) Relocations and Travel costs	-	-	\$300
Total, Pricing Increases	-	-	\$8,173
Adjustment to Base Pay Requirements	-	-	(\$9,592)
Facilities Maintenance	-	-	(\$883)
GSA Rent Adjustment	-	-	(\$4,904)
Total, Pricing Decreases	-	-	(\$15,379)
Total Adjustments-to-Base	-	-	(\$7,206)
FY 2020 Current Services	2,988	2,692	\$1,104,382
9mm Weapons Transition	25	13	\$19,426
AMO Training	-	-	\$469
AMOC Systems and Information Sharing	-	-	\$1,500
Counter Intelligence and Insider Threat	6	3	\$551
Information and Incident Coordination Center	-	-	\$1,610
International Affairs Enhanced Support	-	-	\$1,500
Operational Analysis and Decision Support	-	-	\$2,257
Opioid Detection Equipment and Safeguards	-	-	\$7,100
P-3 Aircraft Technology Refresh	-	-	\$8,096
Total, Program Increases	31	16	\$42,509
FY 2020 Request	3,019	2,708	\$1,146,891
FY 2019 To FY 2020 Change	31	16	\$35,303

Integrated Operations – PPA Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations	1,675	1,607	\$304,014	\$189.18	1,920	1,817	\$335,087	\$184.42	1,920	1,817	\$334,210	\$183.94	-	-	(\$877)	(\$0.48)
Office of International Affairs	173	149	\$27,774	\$186.4	170	168	\$33,033	\$196.62	170	168	\$31,830	\$189.46	-	-	(\$1,203)	(\$7.16)
Office of Intelligence	321	303	\$37,280	\$123.04	391	301	\$47,849	\$158.97	397	304	\$49,085	\$161.46	6	3	\$1,236	\$2.49
Operations Support	416	400	\$64,562	\$161.4	507	406	\$66,522	\$163.85	532	419	\$67,715	\$161.61	25	13	\$1,193	(\$2.24)
Total	2,585	2,459	\$433,630	\$176.34	2,988	2,692	\$482,491	\$179.23	3,019	2,708	\$482,840	\$178.3	31	16	\$349	(\$0.93)
Discretionary - Appropriation	2,585	2,459	\$433,630	\$176.34	2,988	2,692	\$482,491	\$179.23	3,019	2,708	\$482,840	\$178.3	31	16	\$349	(\$0.93)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$250,176	\$287,151	\$279,210	(\$7,941)
11.3 Other than Full-Time Permanent	\$662	\$666	\$666	-
11.5 Other Personnel Compensation	\$46,814	\$49,770	\$49,770	-
12.1 Civilian Personnel Benefits	\$135,978	\$144,904	\$153,194	\$8,290
Total - Personnel Compensation and Benefits	\$433,630	\$482,491	\$482,840	\$349
Positions and FTE				
Positions - Civilian	2,585	2,988	3,019	31
FTE - Civilian	2,459	2,692	2,708	16

Integrated Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Air and Marine Operations	\$560,660	\$552,166	\$556,203	\$4,037
Office of International Affairs	\$7,402	\$11,211	\$12,711	\$1,500
Office of Intelligence	\$16,514	\$16,847	\$16,951	\$104
Office of Training and Development	\$6,110	\$5,633	\$6,102	\$469
Operations Support	\$41,663	\$43,240	\$72,084	\$28,844
Total	\$632,349	\$629,097	\$664,051	\$34,954
Discretionary - Appropriation	\$632,349	\$629,097	\$664,051	\$34,954

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$27,589	\$28,209	\$28,950	\$741
22.0 Transportation of Things	\$3,383	\$4,237	\$4,237	-
23.1 Rental Payments to GSA	\$1,870	\$8,718	\$8,439	(\$279)
23.2 Rental Payments to Others	\$5,523	\$13,305	\$13,305	-
23.3 Communications, Utilities, and Misc. Charges	\$23,741	\$10,879	\$6,365	(\$4,514)
24.0 Printing and Reproduction	\$7	\$8	\$8	-
25.1 Advisory and Assistance Services	-	\$3,229	\$3,229	-
25.2 Other Services from Non-Federal Sources	\$435,336	\$133,050	\$149,564	\$16,514
25.3 Other Goods and Services from Federal Sources	\$191	\$80,499	\$80,631	\$132
25.4 Operation and Maintenance of Facilities	\$15,947	\$11,104	\$10,449	(\$655)
25.6 Medical Care	-	\$11	\$11	-
25.7 Operation and Maintenance of Equipment	\$13	\$175,443	\$175,443	-
26.0 Supplies and Materials	\$81,023	\$121,764	\$125,559	\$3,795
31.0 Equipment	\$28,575	\$24,687	\$43,907	\$19,220
32.0 Land and Structures	\$9,139	\$13,954	\$13,954	-
91.0 Unvouchered	\$12	-	-	-
Total - Non Pay Object Classes	\$632,349	\$629,097	\$664,051	\$34,954

*Air and Marine Operations – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,510	1,442	\$291,479	1,675	1,585	\$310,176	1,675	1,585	\$311,846	-	-	\$1,670
Assets and Support	-	-	\$535,046	-	-	\$531,231	-	-	\$533,768	-	-	\$2,537
Air and Marine Operations Center	165	165	\$38,149	245	232	\$45,846	245	232	\$44,799	-	-	(\$1,047)
Total	1,675	1,607	\$864,674	1,920	1,817	\$887,253	1,920	1,817	\$890,413	-	-	\$3,160
Subtotal Discretionary - Appropriation	1,675	1,607	\$864,674	1,920	1,817	\$887,253	1,920	1,817	\$890,413	-	-	\$3,160

PPA Level II Description

As America's frontline border agency, CBP is responsible for securing America's borders against threats while facilitating the lawful flow of people and goods entering the United States. AMO is a critical component of CBP's border security mission and the DHS risk-based and multi-layered approach to homeland security. AMO applies advanced aeronautical 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 to be responsible for air and maritime border security. AMO consists of 953 Federal agents, 1655 total employees, 234 aircraft, and 315 marine vessels operating from 74 locations throughout the continental United States and Puerto Rico.

AMO partners with USBP for 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 smuggling/trafficking issues.

This PPA contains the following Level III PPAs:

Operations: This PPA provides funding for the personnel, equipment, and services needed to operate and support the tactical aircraft and marine vessels employed for border security operations, air-to-air intercept of suspect general aviation aircraft, maritime interdiction, search and rescue, air mobility for ground agents and special tactical teams, national special security events, and investigations (including covert operations).

Assets and Support: This PPA provides funding to complete phased and unplanned maintenance on aircraft and marine vessels, and funds material support, including fuel, spare parts, consumable supplies, component and engine repair services, and base support for aircraft located at 36 bases and marine vessels located at 69 operating locations.

Air and Marine Operations Center (AMOC): AMOC is CBP's Federal LE center for multi-domain awareness.

Air and Marine Operations – PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	1,675	1,607	\$864,674
FY 2019 President's Budget	1,920	1,817	\$887,253
FY 2020 Base Budget	1,920	1,817	\$887,253
Federal Protective Services	-	-	\$228
FERS Agency Contribution Increase	-	-	\$5,194
Total, Pricing Increases	-	-	\$5,422
Adjustment to Base Pay Requirements	-	-	(\$6,071)
Facilities Maintenance	-	-	(\$883)
GSA Rent Adjustment	-	-	(\$4,904)
Total, Pricing Decreases	-	-	(\$11,858)
Total Adjustments-to-Base	-	-	(\$6,436)
FY 2020 Current Services	1,920	1,817	\$880,817
AMOC Systems and Information Sharing	-	-	\$1,500
P-3 Aircraft Technology Refresh	-	-	\$8,096
Total, Program Increases	-	-	\$9,596
FY 2020 Request	1,920	1,817	\$890,413
FY 2019 To FY 2020 Change	-	-	\$3,160

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,510	1,442	\$279,822	\$194.05	1,675	1,585	\$302,301	\$190.73	1,675	1,585	\$303,971	\$191.78	-	-	\$1,670	\$1.05
Air and Marine Operations Center	165	165	\$24,192	\$146.62	245	232	\$32,786	\$141.32	245	232	\$30,239	\$130.34	-	-	(\$2,547)	(\$10.98)
Total	1,675	1,607	\$304,014	\$189.18	1,920	1,817	\$335,087	\$184.42	1,920	1,817	\$334,210	\$183.94	-	-	(\$877)	(\$0.48)
Discretionary - Appropriation	1,675	1,607	\$304,014	\$189.18	1,920	1,817	\$335,087	\$184.42	1,920	1,817	\$334,210	\$183.94	-	-	(\$877)	(\$0.48)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$164,113	\$188,469	\$182,398	(\$6,071)
11.3 Other than Full-Time Permanent	\$22	-	-	-
11.5 Other Personnel Compensation	\$40,882	\$43,546	\$43,546	-
12.1 Civilian Personnel Benefits	\$98,997	\$103,072	\$108,266	\$5,194
Total - Personnel Compensation and Benefits	\$304,014	\$335,087	\$334,210	(\$877)
Positions and FTE				
Positions - Civilian	1,675	1,920	1,920	-
FTE - Civilian	1,607	1,817	1,817	-

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operations	\$11,657	\$7,875	\$7,875	-
Assets and Support	\$535,046	\$531,231	\$533,768	\$2,537
Air and Marine Operations Center	\$13,957	\$13,060	\$14,560	\$1,500
Total	\$560,660	\$552,166	\$556,203	\$4,037
Discretionary - Appropriation	\$560,660	\$552,166	\$556,203	\$4,037

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$20,001	\$18,675	\$18,675	-
22.0 Transportation of Things	\$3,037	\$4,205	\$4,205	-
23.1 Rental Payments to GSA	\$1,870	\$8,681	\$8,402	(\$279)
23.2 Rental Payments to Others	\$4,439	\$12,849	\$12,849	-
23.3 Communications, Utilities, and Misc. Charges	\$20,195	\$9,238	\$4,613	(\$4,625)
24.0 Printing and Reproduction	\$5	\$5	\$5	-
25.1 Advisory and Assistance Services	-	\$3,200	\$3,200	-
25.2 Other Services from Non-Federal Sources	\$399,226	\$99,379	\$109,579	\$10,200
25.3 Other Goods and Services from Federal Sources	\$182	\$77,094	\$77,094	-
25.4 Operation and Maintenance of Facilities	\$15,945	\$11,104	\$10,449	(\$655)
25.6 Medical Care	-	\$11	\$11	-
25.7 Operation and Maintenance of Equipment	-	\$172,362	\$172,362	-
26.0 Supplies and Materials	\$72,973	\$114,181	\$113,427	(\$754)
31.0 Equipment	\$13,636	\$7,228	\$7,378	\$150
32.0 Land and Structures	\$9,139	\$13,954	\$13,954	-
91.0 Unvouchered	\$12	-	-	-
Total - Non Pay Object Classes	\$560,660	\$552,166	\$556,203	\$4,037

Operations – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,510	1,442	\$291,479	1,675	1,585	\$310,176	1,675	1,585	\$311,846	-	-	\$1,670
Total	1,510	1,442	\$291,479	1,675	1,585	\$310,176	1,675	1,585	\$311,846	-	-	\$1,670
Subtotal Discretionary - Appropriation	1,510	1,442	\$291,479	1,675	1,585	\$310,176	1,675	1,585	\$311,846	-	-	\$1,670

PPA Level III Description

This PPA primarily consists of AMO personnel and associated non-pay items needed to conduct AMO operations. The following table depicts AMO on-board staffing by major occupations as of FY 2019, pay period 1.

AMO Onboard Staffing by Major Occupation/Location (as of FY 2019 Pay Period 1)										
Major Occupations	Mission Support	OPS & HQ	NASO	TSS	Northern	Southeast	Southwest	AMOC	Total	
Air Interdiction Agent	2	21	109	21	83	105	239	1	581	
Marine Interdiction Agent	2	18	2	17	66	168	68	2	343	
Aviation Enforcement Agent	-	8	91	4	8	42	60	10	223	
Detection Enforcement Officer	-	1	-	-	-	-	-	90	91	
Intel. Research Specialist	-	-	1	-	-	1	1	21	24	
Aviation Maintenance Officer/Inspector	8	-	5	4	7	4	19	-	47	
Other 1801 LEOs	1	15	18	5	4	9	11	9	72	
Mission Support/Administrative	67	27	19	11	20	21	36	20	221	
Ops Support non LEO	5	1	32	1	-	-	-	9	48	
TOTAL	85	91	277	63	188	350	434	162	1,650	

NASO: National Air Security Operations; TSS: Training, Safety, and Standards; AMOC: Air and Marine Operations Center

Operations – PPA Level III Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	1,510	1,442	\$291,479
FY 2019 President's Budget	1,675	1,585	\$310,176
FY 2020 Base Budget	1,675	1,585	\$310,176
FERS Agency Contribution Increase	-	-	\$4,762
Total, Pricing Increases	-	-	\$4,762
Adjustment to Base Pay Requirements	-	-	(\$3,092)
Total, Pricing Decreases	-	-	(\$3,092)
Total Adjustments-to-Base	-	-	\$1,670
FY 2020 Current Services	1,675	1,585	\$311,846
FY 2020 Request	1,675	1,585	\$311,846
FY 2019 To FY 2020 Change	-	-	\$1,670

Operations – PPA Level III
Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,510	1,442	\$279,822	\$194.05	1,675	1,585	\$302,301	\$190.73	1,675	1,585	\$303,971	\$191.78	-	-	\$1,670	\$1.05
Total	1,510	1,442	\$279,822	\$194.05	1,675	1,585	\$302,301	\$190.73	1,675	1,585	\$303,971	\$191.78	-	-	\$1,670	\$1.05
Discretionary - Appropriation	1,510	1,442	\$279,822	\$194.05	1,675	1,585	\$302,301	\$190.73	1,675	1,585	\$303,971	\$191.78	-	-	\$1,670	\$1.05

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$148,535	\$166,318	\$163,226	(\$3,092)
11.3 Other than Full-Time Permanent	\$22	-	-	-
11.5 Other Personnel Compensation	\$39,069	\$41,719	\$41,719	-
12.1 Civilian Personnel Benefits	\$92,196	\$94,264	\$99,026	\$4,762
Total - Personnel Compensation and Benefits	\$279,822	\$302,301	\$303,971	\$1,670
Positions and FTE				
Positions - Civilian	1,510	1,675	1,675	-
FTE - Civilian	1,442	1,585	1,585	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Air Interdiction Agent	575	\$125,282	\$217.88	586	\$127,679	\$217.88	586	\$128,296	\$218.94	0	\$617	\$1.05
Marine Interdiction Agent	330	\$60,648	\$183.78	429	\$78,842	\$183.78	429	\$80,082	\$186.67	0	\$1,240	\$2.89
Non-LEO Personnel	537	\$93,892	\$174.85	570	\$95,780	\$168.04	570	\$95,593	\$167.71	0	-\$187	-\$0.33
Total	1,442	\$279,822	\$194.05	1,585	\$302,301	\$190.73	1,585	\$303,971	\$191.78	0	\$1,670	\$1.05

Explanation of Pay Cost Drivers

Air Interdiction Agents: This cost driver funds the salaries and benefits of AIAs. FY 2020 changes reflect a decrease to base pay requirements and an increase to the agency's FERS contribution.

Marine Interdiction Agents: This cost driver funds the salaries and benefits of MIAs. FY 2020 changes reflect a decrease to base pay requirements and an increase to the agency's FERS contribution.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect a decrease to base pay requirements and an increase to the agency's FERS contribution.

Operations – PPA Level III Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operations	\$11,657	\$7,875	\$7,875	-
Total	\$11,657	\$7,875	\$7,875	-
Discretionary - Appropriation	\$11,657	\$7,875	\$7,875	-

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$1,083	\$1,008	\$1,008	-
22.0 Transportation of Things	\$2,338	\$1,604	\$1,604	-
23.3 Communications, Utilities, and Misc. Charges	\$338	\$180	\$180	-
25.2 Other Services from Non-Federal Sources	\$4,933	\$3,268	\$3,268	-
25.3 Other Goods and Services from Federal Sources	\$56	\$6	\$6	-
25.7 Operation and Maintenance of Equipment	-	\$3	\$3	-
26.0 Supplies and Materials	\$808	\$1,519	\$1,519	-
31.0 Equipment	\$2,089	\$287	\$287	-
91.0 Unvouchered	\$12	-	-	-
Total - Non Pay Object Classes	\$11,657	\$7,875	\$7,875	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Ammunition and Tactical Equipment	\$1,895	\$2,215	\$2,215	-
HQ Administrative Costs	\$1,598	\$1,275	\$1,275	-
ICASS	\$2,058	\$1,198	\$1,198	-
Permanent Change of Station Costs	\$4,384	\$2,959	\$2,959	-
Other Costs	\$1,722	\$228	\$228	-
Total - Non Pay Cost-Drivers	\$11,657	\$7,875	\$7,875	-

Explanation of Non Pay Cost Drivers

Ammunition, Tactical and Surveillance Equipment: This cost driver includes the funding for outfitting law enforcement personnel with body armor, uniforms, weapons, protective gear, tactical and surveillance equipment, and ammunition. These expenditures are necessary to ensure the safety of law enforcement personnel in the performance of their duty. CBP anticipates no change in FY 2020.

HQ Administrative Costs: This cost driver includes HQ administrative contract services. Contract support covers a variety of administrative functions throughout HQ to include graphic and editorial support. Costs vary due to contract terms, yet CBP anticipates no change in FY 2020.

ICASS: This cost driver includes overseas living expenses, including dependent schooling for individuals located outside of the continental U.S. ICASS costs are incurred due to the deployment of personnel stationed in Mexico. Costs vary from year to year due to number and location of overseas deployments. CBP anticipates no change in FY 2020.

Permanent Change of Station (PCS) Costs: This cost driver covers the funding necessary to support the AMO mission and objectives for recruitment, retention and knowledge/experience by moving the right people to the right positions. PCS moves provide flexibility with the filling of positions in remote and hard to fill locations which can also be done in conjunction with other incentives (relocation, retention and recruitment). AMO has moved personnel to locations that have the highest threat or needs including the Southern Border and the Caribbean. Costs vary year to year based on anticipated number of PCS moves. CBP anticipates no change in FY 2020.

Other Costs: Other non-pay costs include non-tactical equipment, human capital and public affairs expenses, information management and event support, administrative training and travel associated with that training. CBP anticipates no change in FY 2020.

Assets and Support – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$535,046	-	-	\$531,231	-	-	\$533,768	-	-	\$2,537
Total	-	-	\$535,046	-	-	\$531,231	-	-	\$533,768	-	-	\$2,537
Subtotal Discretionary - Appropriation	-	-	\$535,046	-	-	\$531,231	-	-	\$533,768	-	-	\$2,537

PPA Level III Description

This PPA provides funding to complete phased and unplanned maintenance on aircraft and marine vessels. The PPA also funds material support, including fuel, spare parts, consumable supplies, component and engine repair services, and base support for aircraft located at 36 bases and marine vessels located at 69 operating locations. The following tables illustrate some of the outcomes funded with AMO Assets and Support funds.

Air Activity

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Launches	30,732	32,471	40,003	33,398	34,672
Total No Launches	6,962	11,084	10,801	11,395	7,029
Launch %	81.50%	74.60%	83%	82%	83%
Flight Hours	90,739	97,515	97,184	96,760	95,801
Criminal Arrests	3,627	3,681	4,303	2,573	1,619
Apprehensions	77,067	50,380	54,187	37,009	46,773
Contraband (lbs.) Seized	884,628	1,034,741	881,190	660,970	745,738
Currency (USD) Seized	\$139.78M	\$44.82M	\$35.68M	\$26.12M	\$30.49M
Conveyances Seized	995	955	781	725	550
Weapons Seized	653	1730	940	1089	725

	FY 2016	FY 2017	FY 2018
Total Launches	7,141	6,916	7,186
Total No Launches	813	1076	999
Launch %	90%	93%	88%
Underway Hours	35,232	34,461	36,110
Criminal Arrests	867	929	754
Apprehensions	1,231	543	971
Contraband (lbs.) Seized	73,751	66,354	20,984
Currency (USD) Seized	\$8.9M	\$5.8M	\$3.7M
Conveyances Seized	112	182	148
Weapons Seized	88	157	147

Flight Hour Program: In FY 2020, AMO plans to fly 95,000 flight hours by emphasizing AS-350 and UH-60 hours and flying over 7,000 P-3 aircraft flight hours. AMO uses data obtained from the Tasking and Operations Management Information System (TOMIS) and external providers to determine current and future requirements, ranging from hiring personnel to acquiring aircraft and vessels. TOMIS provides timely and accurate flight hour accountability and tracking for AMO and USBP leadership and external requestors, as well as coordinating and communicating the flight hours between the regional leadership and headquarters leadership.

The following table provides flight hours by region for FY 2018:

FY 2018 Flight Hours by Region	Enforcement	Maintenance	Non-Enforcement	Training	Total
Training, Safety, and Standards (National Air Training Center (NATC) –Oklahoma City)	-	69.1	8.9	2,347	2,425
National Air Security Operations (NASO)	15,103	347.9	701.7	2,042	18,194
Northern Region	10,762	316.5	1,140	1,863	14,081
Southeast Region	9,272	358.8	1,895	1,426	12,952
Southwest Region	41,078	1,150	1,705	4,216	48,149
Total	76,215	2,243	5,451	11,893	95,801

The below table reflects actual hours flown in coordination with CBP’s law enforcement partners by fiscal year. In FY 2020, it is anticipated that AMO will continue this support at approximately the same levels as the past three fiscal years.

Flight Hours Flown in Coordination with AMO's Law Enforcement Partners

	U.S. Border Patrol	Air & Marine Operations	State and Local	Immigration and Customs Enforcement	All Other Federal	Total
FY 2016	44,044	33,163	1,773	6,539	11,663	97,182
FY 2017	43,770	28,980	1,889	7,188	14,933	96,760
FY 2018	45,384	26,895	1,838	7,755	13,929	95,801
FY 2019 Projection	44,955	25,573	1,937	7,170	12,365	92,000

FY 2020 Funding Profile

AMO provides sustainment for its aircraft and vessels through four major support contracts:

- The National Aircraft Maintenance Contract (NAMC), funded from the Tactical Aircraft Systems/Detection Operations activity in the below chart.
- The National Marine Maintenance Contract, funded from the Marine and Riverine Operations activity.
- The P-3 Aircraft Maintenance Contract, funded from the P-3 Operations activity.
- The Unmanned Aircraft System Maintenance Contract, funded from the UAS Operations activity.

The following chart describes AMO Assets and Support planned costs in FY 2020.

AMO Assets and Support Funding Profile				
Program Name (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Changes
Tactical Aircraft Systems/Detection Operations	\$204,061	\$190,782	\$190,782	-
MEA [non-add]	N/A	\$10,406	\$10,406	-
UH-60 [non-add]	N/A	\$15,555	\$15,555	-
DHC-8 [non-add]	N/A	N/A	\$11,008	-
LEH [non-add]	N/A	N/A	\$45,258	-
P-3 Operations	\$83,362	\$96,926	\$105,022	\$8,096
UAS Operations	\$98,634	\$83,634	\$83,634	-
Marine and Riverine Operations	\$21,412	\$25,905	\$25,905	-
Tethered Aerostate Radar System (TARS)	\$41,246	\$41,246	\$41,246	-

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National Maintenance Programs	\$23,974	\$23,094	\$23,094	-
AMO Communications	N/A	\$1,988	\$1,988	-
Non-Major IT Systems	\$13,080	\$13,080	\$13,080	-
AMO Vehicles	\$395	\$395	\$395	-
AMO Facilities	\$48,882	\$54,181	\$48,622	(\$5,559)
Total	\$535,046	\$531,231	\$533,768	\$2,537

Tactical Aircraft Systems/Detection Operations:

To provide greater visibility into the NAMC, O&S funds are broken out in the above table by the following four aircraft: Multi-Role Enforcement Aircraft, UH-60 Medium Lift Helicopter, DHC-8 Maritime Patrol Aircraft, and AS-350 Light Enforcement Helicopter. These four aircraft are primary cost drivers for the sustainment of the AMO's tactical aircraft systems. There are no anticipated changes in Tactical Aircraft Systems/Detection Operations funding levels in FY 2020.

The following exhibit is a useful guide to the level of effort each of these aircraft perform, but actual expenditures for each platform in the year of execution will vary due to DHS and CBP mission requirements. The Light Observation Helicopter (LOH) group includes the EC-120; the Light Enforcement Helicopter (LEH) group includes the AS-350; and the Medium Lift Helicopter (MLH) group includes the UH-1, UH-60 and S-76.

Number of Rotary Wing Aircraft by Region (FY 2020 Anticipated)

Rotary Wing Aircraft	LOH	LEH	MLH			
Rotary Wing By Region	EC120	AS350	UH-1	UH60	S76	Totals
Northern	-	17	-	4	3	24
Southeast	-	10	-	4	-	14
Southwest	15	48	8	10	-	81
Totals	15	75	8	18	3	119

Number of Fixed Wing Aircraft by Region (FY 2020 Anticipated)

Fixed Wing by Region	C206	C210	B200	C12	PC12	KA350 CER	C550	DHC8	Totals
Northern	7	-	-	1	-	2	-	0	10
Southeast	7	-	-	-	-	7	-	7	21
Southwest	7	-	-	-	3	7	3	-	20
NASO	1	-	5	-	-	-	-	-	6
NATC	2	-	-	-	-	-	-	-	2
Totals	24	-	5	1	3	16	3	7	59

P-3 Operations: The P-3 Maritime Patrol Aircraft (MPA) fleet provides DHS with a flexible and robust aviation capability that supports a variety of mission sets from border security to emergency management, leveraging comprehensive communications and domain awareness systems in one rapidly-deployable package. The P-3 fleet is the single largest provider of all-weather, long-range, high endurance maritime and surface surveillance along the U.S. border and in source/transit zones (Central and South America). P-3 aircraft are an integral part of the Joint Interagency Task Force – South (JIATF-South) counter-narcotic missions due in part to being outfitted with critical detection and interdiction capability in the Air-to-Air and Air-to-Surface search radars, and day/night infrared cameras used to track airborne and surface threats.

The additional \$8.1M provided for P-3 operations in FY 2020 corresponds to the P-3 Aircraft Depot Level Maintenance and Technology Refresh program change.

	P-3
Northern	-
Southeast	-
Southwest	-
NASO	14
NATC	-
Totals	14

UAS Operations: AMO operates the highly capable and proven MQ-9 and its Guardian Maritime Variant (UAS with a SeaVue sea search radar system) to enhance operational capabilities and increase maritime domain awareness. The MQ-9 provides a long-duration, long-range strategic and tactical surveillance and intelligence gathering capability, supporting a broad range of mission scenarios along and across terrestrial and maritime environments on the borders of the United States. The system employs a variety of sensors, such as the Vehicle and Dismount Exploitation Radar (VADER), which provides accurate, real time dismounted ground moving target data and radar imagery supporting BPAs on the ground while simultaneously recording strategic intelligence data. The UAS currently augments crewed air and ground interdiction agents deployed on the Southern and Northern Borders, and complements crewed air and maritime assets and ground interdiction agents on the Northern Border and in the Southeast Border Region. Expeditionary deployments outside these areas are also part of UAS support. These efforts support other law enforcement (LE) missions, to include LE operations outside of the United States. In addition, the UAS supports other government agencies, such as the Federal Emergency Management Agency, the Department of Energy, the FBI, the Intelligence Community and local law enforcement agencies when requested.

There are no anticipated changes in UAS Operations funding levels in FY 2020. Even so, the UAS program's current focus is on expanding border patrol operations.

Maritime and Riverine Operations: AMO performs water-to-water enforcement, which involves the capability to search, detect, identify, and track waterborne suspect targets of interest. Marine interdiction can involve an integration of aviation and maritime asset capabilities. Waterborne

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apprehensions include, but are not limited to, preventing persons or items from illegally entering the United States. There are no anticipated changes in Maritime and Riverine Operations funding levels in FY 2020.

Marine Vessels by Region (FY 2018 Actual)

	Riverine	Unmarked/Utility	Coastal Interceptor Vessel
Northern Region	58	22	8
Southwest Region	94	11	8
Southeast Region	46	45	20
Total	198	78	36

Tethered Aerostat Radar System (TARS): TARS is an aerostat-borne surveillance system that provides radar detection and monitoring of low-flying aircraft and maritime/ground traffic along the U.S.-Mexico border, Florida Straits, and southwestern approaches to Puerto Rico. The AMOC distributes TARS information to multiple U.S. and international agencies to improve overall effectiveness and efficiency through coordinated operations. In addition to air surveillance, TARS provide land domain awareness using the camera system in support of the USBP. There are no anticipated changes in TARS funding levels in FY 2020.

National Maintenance Programs: These programs include support contracts for the national maintenance programs, and HQ and Regional overhead and travel, as well as the support contracts. AMO programs that are supported include: Training, Safety, and Standards (TSS) for AMO; HQ support contract services; headquarters air and marine operations; and operational travel and training. There are no anticipated changes in National Maintenance Programs funding levels in FY 2020.

AMO Communications: The AMO tactical LE aircraft radios are the primary means of communication during flight operations. Clear, far-reaching communications, both in the clear and encrypted, are essential to AMO's ability to accomplish core missions and to support LE partners at the strategic, operational and tactical levels.

This activity funds field and depot level maintenance of 535 Receiver Transmitters (RT) and 330 Control Panels of 1980s vintage technology and 10 radios of current technology. The vintage tactical LE aircraft radio systems are installed in pairs on 234 of AMO's 243 aircraft. The funding will be used to support field level scheduled and unscheduled maintenance, and minor repairs at AMO's Sensor Electronic Repair Center. Depot Level major repairs, software and hardware updates and RT conversion upgrades are accomplished at the manufacturers' facilities. There are no anticipated changes in AMO Communications funding levels in FY 2020.

Non-Major IT Systems: There are no anticipated changes in Non-Major IT Systems funding levels in FY 2020.

- **CARMAC:** The Computerized Aircraft Reporting and Materiel Control (CARMAC) system supports AMO's Logistics and Maintenance efforts. The CARMAC system provides aircraft maintenance support and logistics services for 234 aircraft, dispersed among approximately 40 locations. The system automates maintenance and logistics activities in the following areas: maintenance tracking and inventory control, funds distribution,

tracking non-expendable property, and purchasing and accounts payable.

- *COTHEN*: COTHEN provides communications support for AMO, USCG, the U.S. Army Corp of Engineers, the U.S. Army National Guard, and other Federal agencies. COTHEN assets are installed on most AMO fixed wing aircraft and marine platforms, as well as deployed at Air and Marine Operation Centers, National Air Security Operations Centers, Air Branches and Air Units in the contiguous states, Puerto Rico and the U.S. Embassy in Mexico.

OIT provides support for scheduled and unscheduled maintenance and support, system upgrades, and High Frequency (HF) radio and voice privacy equipment depot level repairs for AMO aircraft, marine vessels, and remote communication consoles (RCC).

- *TOMIS*: Tasking and Operations Management Information System (TOMIS) improves the accuracy of operational information through the creation of a standardized method of entry for all of AMO's operational and management data processing functions. It serves as a unified data processing environment for AMO. TOMIS captures and processes unique functionality for aviation and maritime operations. This investment supports DHS's Securing, Incident Management, Domain Awareness and LE Functional Portfolios.
- *OpSTAR*: The Operational Secure Training and Advanced Reporting Portal (OpSTAR) is AMO's portal for all documents related to Aviation and Maritime Training, Safety and Standards. This new web based portal enables branch training officers from across the country to enter professional training of agents, as well as licensure, for all aviation and maritime operations into one database. This gives AMO headquarters the ability to effectively utilize the appropriately trained agents to respond to critical missions. This investment supports DHS's Securing, Incident Management, Domain Awareness and Law Enforcement Functional Portfolios.

AMO Vehicles: AMO's fleet inventory of approximately 920 vehicles are configured and deployed to support detection, interception, tracking and apprehension in diverse environments at and beyond U.S. borders. CBP manages the full lifecycle of the fleet, including acquiring, operating, maintaining and repairing and ultimately disposing of vehicles. In order to properly maintain CBP's fleet, scheduled vehicle replacement is required. As vehicles remain in the fleet past their replacement age, maintenance, repair, operating costs and vehicle downtime increase.

CBP anticipates having a fleet of approximately 920 AMO Vehicles at the start and at the end of FY 2020, accomplished by retiring approximately 10 vehicles and acquiring replacement 10 vehicles. There are no anticipated changes in AMO Vehicles funding levels in FY 2020.

AMO Facilities: AMO's facilities portfolio is 2.1 million square feet, and consists of 12 Air Branches, 18 Air Units, 30 Marine Units, two Training Centers, five National Air Security Operations Centers, three Domain Awareness Centers, and one Joint Interagency Task Force. It includes operational support space, hangars, canopies, fuel tanks, warehouses, antennas, and docks. There is a reduction in funding in in FY 2020 due to revised rent and sustainment cost projections to maintain the existing portfolio.

Assets and Support – PPA Level III

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$535,046
FY 2019 President's Budget	-	-	\$531,231
FY 2020 Base Budget	-	-	\$531,231
Federal Protective Services	-	-	\$228
Total, Pricing Increases	-	-	\$228
Facilities Maintenance	-	-	(\$883)
GSA Rent Adjustment	-	-	(\$4,904)
Total, Pricing Decreases	-	-	(\$5,787)
Total Adjustments-to-Base	-	-	(\$5,559)
FY 2020 Current Services	-	-	\$525,672
P-3 Aircraft Technology Refresh	-	-	\$8,096
Total, Program Increases	-	-	\$8,096
FY 2020 Request	-	-	\$533,768
FY 2019 To FY 2020 Change	-	-	\$2,537

Assets and Support – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Assets and Support	\$535,046	\$531,231	\$533,768	\$2,537
Total	\$535,046	\$531,231	\$533,768	\$2,537
Discretionary - Appropriation	\$535,046	\$531,231	\$533,768	\$2,537

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$18,355	\$16,900	\$16,900	-
22.0 Transportation of Things	\$695	\$2,568	\$2,568	-
23.1 Rental Payments to GSA	\$1,870	\$8,489	\$8,210	(\$279)
23.2 Rental Payments to Others	\$4,439	\$12,833	\$12,833	-
23.3 Communications, Utilities, and Misc. Charges	\$17,302	\$8,974	\$4,349	(\$4,625)
25.1 Advisory and Assistance Services	-	\$3,200	\$3,200	-
25.2 Other Services from Non-Federal Sources	\$384,659	\$88,617	\$98,817	\$10,200
25.3 Other Goods and Services from Federal Sources	\$126	\$76,735	\$76,735	-
25.4 Operation and Maintenance of Facilities	\$15,945	\$11,104	\$10,449	(\$655)
25.7 Operation and Maintenance of Equipment	-	\$168,811	\$168,811	-
26.0 Supplies and Materials	\$71,997	\$112,489	\$111,735	(\$754)
31.0 Equipment	\$10,519	\$6,557	\$5,207	(\$1,350)
32.0 Land and Structures	\$9,139	\$13,954	\$13,954	-
Total - Non Pay Object Classes	\$535,046	\$531,231	\$533,768	\$2,537

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Aircraft/Vessel Fuel	\$37,000	\$33,000	\$33,000	-
AMO Facilities	\$48,879	\$54,181	\$48,622	(\$5,559)
Long Range Radar	\$37,937	\$36,826	\$36,826	-
National Maintenance Contract	\$146,738	\$134,819	\$134,819	-
P-3 Maintenance Program	\$66,732	\$82,359	\$90,455	\$8,096
TARS Program	\$41,230	\$41,246	\$41,246	-
UAS Program	\$62,086	\$56,832	\$56,832	-
Other	\$94,444	\$91,968	\$91,968	-
Total - Non Pay Cost-Drivers	\$535,046	\$531,231	\$533,768	\$2,537

Explanation of Non Pay Cost Drivers

Aircraft/Vessel Fuel: This cost driver includes aircraft and vessel fuel. Fuel is purchased through DoD, interagency agreements, government contracts, and commercial entities. There is no change in this cost driver from FY 2019 to FY 2020.

AMO Facilities: This non-pay cost driver reflects an overall decrease in costs for the following areas:

Sustainment: Costs are driven by the execution of maintenance, repair and building operations contracts, and emergent repairs and system replacements. FY 2020 changes reflect a slight decrease to ensure delivery of critical services and high priority mission requirements to support end users and the portfolio.

Rent and Rent-Related Expenses: Costs are driven by CBP's obligations at leased facilities, including base rent, which provides standard building services, along with FPS and above-standard services, including utilities and security, for 24/7 operations. FY 2020 changes reflect a decrease due to revised estimates based on inflation and other cost adjustments.

Utilities: Costs include electrical, water, and gas utilities at CBP-owned facilities. There are no significant changes from year to year due to the relative stability of the portfolio size and negotiated utilities costs.

Minor Alterations and Improvements: Costs are driven by the need to upgrade and out-fit space to meet CBP security and mission requirements when renewing a lease or relocating to a new leased facility. This includes installing and upgrading security and information technology systems. There are no significant changes in FY 2020.

Long Range Radar: This cost driver is a fixed funding passthrough to the FAA and includes the continued operational support for the FAA Long Range Radar system, which allows CBP/AMO and DOD to effectively detect, monitor, track, and intercept suspect aircraft in U.S. airspace.

National Maintenance Contract: This cost driver encompasses aircraft maintenance and logistics support at AMO field sites necessary to ensure that CBP has the numbers, types, and properly configured aircraft available where and when required to meet CBP's aviation operational requirements. Cost variance from year to year is due to contractual terms. There is no change in FY 2020.

P-3 Maintenance Program: This cost driver includes P-3 aircraft maintenance and repairs. Costs vary from year to year based on the size and age of AMO's fleet of P-3 aircraft. FY 2020 changes reflect an increase for the P-3 Aircraft Technology Refresh program change.

TARS Program: This cost driver includes O&M costs associated with TARS, including contracted maintenance (labor and materials), contract support, helium, fuel, and travel. There is no change in this cost driver from FY 2019 to FY 2020.

UAS Program: This cost driver includes O&M costs associated with UAS, including contracted maintenance/upgrades (labor and materials), contract support personnel, satellite services and travel. There is no change in this cost driver from FY 2019 to FY 2020.

Other: Other non-pay costs include the O&M costs associated with VADER, Minotaur, Logistics and Maintenance, National Aviation Training Center, National Marine Training Center, Air & Marine Headquarters/Region/Field operations, and acquisitions. These costs include maintenance and service contracts; travel; utilities; and transfers to OIT for the Task Order Management and Information System, Customs Over the Horizon Network, and Land Mobile Radio circuits. There is no change in this cost driver from FY 2019 to FY 2020.

Air and Marine Operations Center – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations Center	165	165	\$38,149	245	232	\$45,846	245	232	\$44,799	-	-	(\$1,047)
Total	165	165	\$38,149	245	232	\$45,846	245	232	\$44,799	-	-	(\$1,047)
Subtotal Discretionary - Appropriation	165	165	\$38,149	245	232	\$45,846	245	232	\$44,799	-	-	(\$1,047)

PPA Level III Description

AMOC is a key element in CBP's counter-network strategy, responsible for assessing and countering terrorism, transnational organized crime, and other illegal activities. The AMOC advises, guides, and directs the operational employment of sensor technologies for DHS and CBP, managing the air and maritime domain awareness architecture. It integrates multiple sensor technologies, intelligence, law enforcement databases, open source information, and an extensive communications network. It monitors the airspace of major security events, and houses and collaborates with the Office of Intelligence via its Processing, Exploitation, and Dissemination cell that collects and analyzes multi-domain intelligence from a variety of sources, including CBP and USCG aircraft.

During FY 2020, AMOC will improve its domain awareness through exploration of technologies, such as Tactical Geospatial Intelligence (TGI), Minotaur Mission Management, Integrated Maritime Domain Enterprise, and Dark Vessel Detection programs.

AMOC Funding Profile				
Program (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Salaries and Expenses	\$27,796	\$32,846	\$30,299	(\$2,547)
Air and Marine Operations Surveillance System (AMOSS)	\$10,353	\$13,000	\$14,500	\$1,500
Total	\$38,149	\$45,846	\$44,799	(\$1,047)

Salaries and Expenses: Salaries, benefits, and other expenses for AMOC personnel.

AMOSS: CBP's Common Operating Picture for air and maritime domain awareness, AMOSS can display 50,000 flight tracks and take in information from 700 sensors. Currently, AMOSS is used to investigate more than 25,000 domestic and foreign flights per month and to separate legal air traffic from potential violators and terrorists.

Air and Marine Operations Center – PPA Level III

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	165	165	\$38,149
FY 2019 President's Budget	245	232	\$45,846
FY 2020 Base Budget	245	232	\$45,846
FERS Agency Contribution Increase	-	-	\$432
Total, Pricing Increases	-	-	\$432
Adjustment to Base Pay Requirements	-	-	(\$2,979)
Total, Pricing Decreases	-	-	(\$2,979)
Total Adjustments-to-Base	-	-	(\$2,547)
FY 2020 Current Services	245	232	\$43,299
AMOC Systems and Information Sharing	-	-	\$1,500
Total, Program Increases	-	-	\$1,500
FY 2020 Request	245	232	\$44,799
FY 2019 To FY 2020 Change	-	-	(\$1,047)

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations Center	165	165	\$24,192	\$146.62	245	232	\$32,786	\$141.32	245	232	\$30,239	\$130.34	-	-	(\$2,547)	(\$10.98)
Total	165	165	\$24,192	\$146.62	245	232	\$32,786	\$141.32	245	232	\$30,239	\$130.34	-	-	(\$2,547)	(\$10.98)
Discretionary - Appropriation	165	165	\$24,192	\$146.62	245	232	\$32,786	\$141.32	245	232	\$30,239	\$130.34	-	-	(\$2,547)	(\$10.98)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$15,578	\$22,151	\$19,172	(\$2,979)
11.5 Other Personnel Compensation	\$1,813	\$1,827	\$1,827	-
12.1 Civilian Personnel Benefits	\$6,801	\$8,808	\$9,240	\$432
Total - Personnel Compensation and Benefits	\$24,192	\$32,786	\$30,239	(\$2,547)
Positions and FTE				
Positions - Civilian	165	245	245	-
FTE - Civilian	165	232	232	-

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	165	\$24,192	\$146.62	232	\$32,786	\$141.32	232	\$30,239	\$130.34	0	-\$2,547	-\$10.98
Total	165	\$24,192	\$146.62	232	\$32,786	\$141.32	232	\$30,239	\$130.34	0	-\$2,547	-\$10.98

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect a decrease to base pay requirements and an increase to the agency's FERS Contribution.

Air and Marine Operations Center – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Air and Marine Operations Center	\$13,957	\$13,060	\$14,560	\$1,500
Total	\$13,957	\$13,060	\$14,560	\$1,500
Discretionary - Appropriation	\$13,957	\$13,060	\$14,560	\$1,500

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$563	\$767	\$767	-
22.0 Transportation of Things	\$4	\$33	\$33	-
23.1 Rental Payments to GSA	-	\$192	\$192	-
23.2 Rental Payments to Others	-	\$16	\$16	-
23.3 Communications, Utilities, and Misc. Charges	\$2,555	\$84	\$84	-
24.0 Printing and Reproduction	\$5	\$5	\$5	-
25.2 Other Services from Non-Federal Sources	\$9,634	\$7,494	\$7,494	-
25.3 Other Goods and Services from Federal Sources	-	\$353	\$353	-
25.6 Medical Care	-	\$11	\$11	-
25.7 Operation and Maintenance of Equipment	-	\$3,548	\$3,548	-
26.0 Supplies and Materials	\$168	\$173	\$173	-
31.0 Equipment	\$1,028	\$384	\$1,884	\$1,500
Total - Non Pay Object Classes	\$13,957	\$13,060	\$14,560	\$1,500

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
C4I Systems Support Contract	\$8,250	\$8,439	\$8,439	-
Communications/Utilities	\$2,473	\$1,779	\$1,779	-
Computer Equipment/Software	\$1,356	\$982	\$2,482	\$1,500
Maintenance & Other Contracts/Services	\$1,336	\$1,220	\$1,220	-
Other Costs	\$542	\$640	\$640	-
Total - Non Pay Cost-Drivers	\$13,957	\$13,060	\$14,560	\$1,500

Explanation of Non Pay Cost Drivers

C4I Systems Support Contract: This cost driver includes the maintenance and support of integrated sensors, data processing, and telecommunications systems. AMOSS is the primary system maintained under this contract. Cost variance from year to year is due to contractual terms. Costs in this driver will remain the same from FY 2019 to FY 2020.

Communications/Utilities: This cost driver includes communications and utilities such as voice services, LAN and wireless connections, and facility utilities. Costs in this driver will remain the same from FY 2019 to FY 2020.

Computer Equipment/Software: This cost driver includes software and licenses, computer equipment, and furniture. FY 2020 changes reflect an increase associated with the AMOC Systems and Information Sharing program change.

Maintenance & Other Contracts/Services: This cost driver includes contracts and maintenance for software licensing and support, communications recorders, fiber optic maintenance, as well as vehicle maintenance and repairs. Cost variance from year to year is due to contractual terms. Costs in this driver will remain the same from FY 2019 to FY 2020.

Other Costs: This cost driver funds other non-pay costs, including costs associated with travel, parts, supplies, and school tuition for dependents. Costs in this driver will remain the same from FY 2019 to FY 2020.

Office of International Affairs – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of International Affairs	173	149	\$35,176	170	168	\$44,244	170	168	\$44,541	-	-	\$297
Total	173	149	\$35,176	170	168	\$44,244	170	168	\$44,541	-	-	\$297
Subtotal Discretionary - Appropriation	173	149	\$35,176	170	168	\$44,244	170	168	\$44,541	-	-	\$297

PPA Level II Description

This PPA provides funding for the Office of International Affairs (INA), and supports CBP's efforts to secure the global supply chain and travel network, and to facilitate the movement of legitimate cargo and passengers. INA's focus for FY 2020 is to enhance CBP's ability to identify and synchronize counter-network activities, develop a risk-based prioritization methodology to systematically assess and prioritize our international footprint, build a comprehensive picture of illicit networks, and expand information-sharing agreements. This will be accomplished by championing the expansion of the preclearance program; the wider international adoption of the Automated Targeting System-Global; the development of the NTC international data exchange and best practice network; and advancing the expansion of foreign operations, liaison, and capacity building deployments. INA will promote CBP's Single Window Approach (including a North American Single Window), support the implementation of the World Trade Organization's Trade Facilitation Agreement; promote CBP trade enforcement objectives via the World Customs Organization (WCO) Global Trade Enforcement Network; and leverage the WCO's eCommerce Working Group to advance CBP goals. Funding in this PPA is distributed among the following programs:

Office of International Affairs Funding Profile				
Program Name (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
International Partnerships Programs	\$13,077	\$20,296	\$20,296	\$0
Overseas Program	\$22,099	\$23,948	\$24,245	\$297
Total	\$35,176	\$44,244	\$44,541	\$297

International Partnership Programs: International Partnership Programs help to develop and expand the focus on building and strengthening bilateral and multilateral relationships to achieve international agreements and joint efforts that both facilitate and secure legitimate trade and travel. Customs Mutual Assistance Agreements (CMAAs) are used to prevent, detect, and investigate customs offenses and crimes, including goods crossing international borders, duty evasion, trafficking, proliferation, money laundering, and terrorism-related activities. The U.S. currently has 80 CMAAs with foreign customs administrations across the world. The use of CMAAs help CBP to continually develop and expand opportunities to build and strengthen international partnerships.

Overseas Program: CBP's Overseas Program helps CBP mitigate international threats including the proliferation of terrorism, transnational organized crime, illegal migration, and economic crime. CBP stations attachés, International Relations Specialists and Mission Support staff at foreign posts and headquarters, to lead the agency's implementation of a multilayered risk based strategy combating these international threats. Office locations in countries and regions of high geopolitical and commercial value to the United States extend the zone of the U.S. border security.

Office of International Affairs – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	173	149	\$35,176
FY 2019 President's Budget	170	168	\$44,244
FY 2020 Base Budget	170	168	\$44,244
FERS Agency Contribution Increase	-	-	\$505
Total, Pricing Increases	-	-	\$505
Adjustment to Base Pay Requirements	-	-	(\$1,708)
Total, Pricing Decreases	-	-	(\$1,708)
Total Adjustments-to-Base	-	-	(\$1,203)
FY 2020 Current Services	170	168	\$43,041
International Affairs Enhanced Support	-	-	\$1,500
Total, Program Increases	-	-	\$1,500
FY 2020 Request	170	168	\$44,541
FY 2019 To FY 2020 Change	-	-	\$297

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of International Affairs	173	149	\$27,774	\$186.4	170	168	\$33,033	\$196.62	170	168	\$31,830	\$189.46	-	-	(\$1,203)	(\$7.16)
Total	173	149	\$27,774	\$186.4	170	168	\$33,033	\$196.62	170	168	\$31,830	\$189.46	-	-	(\$1,203)	(\$7.16)
Discretionary - Appropriation	173	149	\$27,774	\$186.4	170	168	\$33,033	\$196.62	170	168	\$31,830	\$189.46	-	-	(\$1,203)	(\$7.16)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$16,620	\$20,417	\$18,709	(\$1,708)
11.3 Other than Full-Time Permanent	\$51	\$50	\$50	-
11.5 Other Personnel Compensation	\$1,291	\$1,304	\$1,304	-
12.1 Civilian Personnel Benefits	\$9,812	\$11,262	\$11,767	\$505
Total - Personnel Compensation and Benefits	\$27,774	\$33,033	\$31,830	(\$1,203)
Positions and FTE				
Positions - Civilian	173	170	170	-
FTE - Civilian	149	168	168	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Air Interdiction Agent	2	\$553	\$276.44	7	\$1,939	\$276.96	7	\$1,889	\$269.80	-	-\$50	-\$7.16
Border Patrol Agent	13	\$2,987	\$229.77	17	\$3,927	\$230.98	17	\$3,805	\$223.82	-	-\$122	-\$7.16
CBP Officer	4	\$791	\$197.69	14	\$2,796	\$199.76	14	\$2,696	\$192.60	-	-\$100	-\$7.16
Non-LEO Personnel	130	\$23,443	\$180.33	130	\$24,371	\$187.47	130	\$23,440	\$180.31	-	-\$931	-\$7.16
Total	149	\$27,774	\$186.40	168	\$33,033	\$196.63	168	\$31,830	\$189.47	-	-\$1,203	-\$7.16

Explanation of Pay Cost Drivers

Air Interdiction Agents: This cost driver funds the salaries and benefits of AIAs. FY 2020 changes reflect a decrease to base pay requirements and an increase to the agency's FERS Contribution.

Border Patrol Agents: This cost driver funds the salaries and benefits of BPAs. FY 2020 changes reflect a decrease to base pay requirements and an increase to the agency's FERS Contribution.

CBP Officers: This cost driver funds the salaries and benefits of CBPOs. FY 2020 changes reflect a decrease to base pay requirements and an increase to the agency's FERS Contribution.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect a decrease to base pay requirements and an increase to the agency's FERS Contribution.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Office of International Affairs	\$7,402	\$11,211	\$12,711	\$1,500
Total	\$7,402	\$11,211	\$12,711	\$1,500
Discretionary - Appropriation	\$7,402	\$11,211	\$12,711	\$1,500

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$627	\$1,036	\$1,036	-
22.0 Transportation of Things	\$314	-	-	-
23.2 Rental Payments to Others	\$1,084	\$451	\$451	-
23.3 Communications, Utilities, and Misc. Charges	\$2,221	\$520	\$520	-
25.2 Other Services from Non-Federal Sources	\$2,842	\$5,385	\$6,885	\$1,500
25.3 Other Goods and Services from Federal Sources	-	\$3,403	\$3,403	-
26.0 Supplies and Materials	\$142	\$162	\$162	-
31.0 Equipment	\$172	\$254	\$254	-
Total - Non Pay Object Classes	\$7,402	\$11,211	\$12,711	\$1,500

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Department of State Overarching Costs	\$2,314	\$5,717	\$5,756	\$39
Overseas Operating Budget	\$2,680	\$2,680	\$3,820	\$1,140
Relocations	\$1,109	\$1,109	\$1,508	\$399
Travel	\$390	\$411	\$411	-
Other Costs	\$909	\$1,294	\$1,216	(\$78)
Total - Non Pay Cost-Drivers	\$7,402	\$11,211	\$12,711	\$1,500

Explanation of Non Pay Cost Drivers

Department of State Overarching Costs: This cost driver includes ICASS, CSCS, and DTSP0. As discussed in the FY 2019 President's Budget, the increases in this cost driver are a result of the International Affairs Enhanced Support program change, and are discussed at greater length in the Program Change section of this document. The FY 2020 increase also includes critical upgrades to the telecommunicaion services used to operate overseas.

Overseas Operating Budget: This cost driver includes funding for utilities, leased housing, cell phones, vehicle insurance, vehicle maintenance, fuel, office supplies, and copier leases. Costs overseas increase as the cost of living increases. The change in FY 2020 is to address increasing overseas costs, as discussed in the International Affairs Enhanced Support program change.

Relocations: This cost driver includes funding for relocation of attachés to and from overseas locations. Costs vary based on the number of attachés and anticipated relocations. Costs in this driver will remain the same from FY 2019 to FY 2020.

Travel: This cost driver includes travel for INA HQ, overseas offices, pre-deployment travel, and travel for OIT; to satisfy the State Department requirement for mandatory Foreign Affairs Counter Threat (FACT) training; for CBP attachés who advance U.S. national and border security interests, including providing support to preclearance, assisting with enforcement activities for TFTEA and building alliances to combat foreign fighters. Costs in this driver will remain the same from FY 2019 to FY 2020.

Other Costs: FY 2020 changes reflect a slight decrease in other non-pay cost such as cell phones, supplies, employee training, services, and copier leases. Pre-deployment training costs are expected to increase due to the mandatory training requirements FACT and High Threat Security Overseas Seminar for all permanent change of stations and temporary duty assignments for personnel travelling to overseas locations. CBP is actively engaged in negotiating CMAAs with numerous countries, which increases the need for Department of State language services.

Office of Intelligence – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Intelligence	321	303	\$53,794	391	301	\$64,696	397	304	\$66,036	6	3	\$1,340
Total	321	303	\$53,794	391	301	\$64,696	397	304	\$66,036	6	3	\$1,340
Subtotal Discretionary - Appropriation	321	303	\$53,794	391	301	\$64,696	397	304	\$66,036	6	3	\$1,340

PPA Level II Description

The Office of Intelligence (OI) provides CBP frontline operators and decision-makers with current, relevant situational awareness and facilitates operational responses for all crimes, threats, and hazards throughout the various CBP areas of responsibility. OI includes Field Intelligence Groups (FIG) in Miami, San Juan, Rio Grande Valley, Corpus Christi, Laredo, San Antonio, El Paso, Tucson, San Diego, Pacific Northwest, Detroit and New York. It also includes the 24x7 National Intelligence Watch, and OI personnel at the El Paso Intelligence Center.

Office (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Strategic Intelligence and Analysis Division	\$5,277	\$5,021	\$5,021	-
Analytic Standards and Programs Division	\$2,326	\$2,435	\$2,435	-
Collection Division	\$22,854	\$23,982	\$23,982	-
Field Intelligence Division	\$5,593	\$6,934	\$6,934	-
Current and Emerging Threat Intelligence Division	\$2,087	\$2,087	\$2,087	-
Operational Field Testing Division	\$1,898	\$1,813	\$1,813	-
Confidential Human Source Division	\$2,126	\$1,700	\$1,700	-
Business Support (Assistant Commissioner's Office, Training, Security, RMD, Policy)	\$3,312	\$12,488	\$13,283	\$795
Weapons of Mass Destruction Division	\$1,200	\$1,200	\$1,200	-
Counterintelligence Division	\$1,211	\$1,126	\$1,671	\$545
Analytical Framework for Intelligence Division	\$5,910	\$5,910	\$5,910	-
Total	\$53,794	\$64,696	\$66,036	1,340

Strategic Intelligence and Analysis Division (SIAD): The SIAD leverages CBP's unique authorities, capabilities, data, access, and partnerships to deliver comprehensive and analytically sound intelligence products to U.S and international government officials positioned to make strategic policy, operational, and resource decisions on border issues. These intelligence products allow OI customers to take actions that will degrade and deny terrorist groups, foreign intelligence services, hostile state actors, and transnational criminal organizations the ability to exploit the benefits of globalization to enable their operations.

Analytic Standards and Programs Division (ASPD): The ASPD promotes analytic programs (analytic evaluation, data exploitation, illicit finance, and administrative and programmatic sustainment) and production management (tradecraft standards and mentoring, program of analysis, production plan development and tracking, editing and formatting, and dissemination) to ensure OI products are of the highest quality, and OI professionals remain well versed in tradecraft best practices, cutting-edge analytic techniques and tools, and customer focused production planning.

Collection Division: The Collection Division facilitate, manage, and conduct intelligence planning, collection management, and the processing, exploitation, and dissemination process – using CBP, DHS, and IC assets and resources – in support of the CBP Intelligence Enterprise and the greater Intelligence Community. Specialized programs managed by the Collection Division include the Law Enforcement Technical Collection (LETC), the Intelligence Surveillance and Reconnaissance (ISR) and National Border Geospatial Intelligence Strategy (NBGIS) programs.

Field Intelligence Division (FID): The HQ Field Intelligence Division (FID) serves as the key conduit to provide intelligence capabilities to CBP's components in the field and the organizations that partner with them enabling them to conduct effective law enforcement operations. HQ FID

provides programmatic oversight of the Field Intelligence Groups (FIG) and Field Intelligence Elements (FIE) and serves as the central point of access for the bi-directional coordination of intelligence between HQ OI, HQ component offices, and FIGs/FIEs. The FIG/Field Intelligence Element (FIE) conduct classified/unclassified briefs, produce finished intelligence products, and utilize collections assets and programs that focus on illegal cross-border activities, transnational criminal organizations, and/or terrorism related intelligence. This enhances CBP's situational awareness of air, land, and maritime borders. OI provides CBP frontline operators and decision-makers with current, relevant situational awareness and facilitates operational responses for all crimes, threats, and hazards throughout the various CBP areas of responsibility. The FIGs are currently located in Arizona, California, Great Lakes, New Mexico/West Texas, South Texas, Pacific Northwest and Southeast Caribbean. OI personnel will be deployed to the newly established New York FIG in FY 2019. The FID also has forward deployed personnel at the El Paso Intelligence Center and the Joint Task Force East (Portsmouth, VA) and West (San Antonio, TX).

Current and Emerging Threat Division (CETD): The CETD provides critical and relevant intelligence on current and emerging threats to support CBP's strategic and tactical mission through daily intelligence briefs, tailored threat briefs, and intelligence products. CETD includes the National Intelligence Watch and Tactical Intelligence Cell (TIC). The National Intelligence Watch maintains awareness of national and international emerging issues that have potential impact on CBP operations and interests, and facilitates intelligence collaboration and dissemination of intelligence to field components and intelligence community members. The TIC serves as an intelligence reference 'library' for researching and vetting names, commercial entities and other elements to enhance and validate enforcement actions of the NTC and field components. TIC staff also provide National Intelligence Watch oversight outside of core operating hours (24/7 operations). Additionally, the TIC provides OI leadership a dedicated point of contact for significant incident response and reporting.

Operational Field Testing Division (OFTD): The OFTD provides training operations in support of the USBP, OFO, Domestic Nuclear Detection Office and Inspector General. The OFTD covertly assesses and evaluates the effectiveness of CBP's multilayered enforcement strategies, policies, procedures and technology used at the POEs, between POEs, checkpoints and at international locations.

Confidential Human Source Division (CHS): The Confidential Human Source Division (CHS) serves as the CBP National Confidential Human Source Program Manager. CHS is responsible for the proper management, oversight, auditing, and operational approval of CBP's Human Intelligence collection to enhance CBP's ability to counter terrorism and transnational crime. They also conduct law enforcement and intelligence activities using human sources to support Agency enforcement imperatives; conduct criminal and National security investigations to further enhance measures to identify early threat detection, pre-emptive operations; and further secure successful bi-national arrests and seizures and satisfy CBP, DHS and National intelligence requirements for a tailored intelligence collection and dissemination to the Intelligence Community.

Business Support (Assistant Commissioner's Office, Policy, Resource Management, Security and Training): Business Support provides policy formulation, planning, programming, budgeting, human resource management, security services and tailored intelligence training to ensure the effective execution of Office of Intelligence programs and priorities, and, in accord with the Commissioner's priority directive, supports the CBP Intelligence Enterprise (IE). Specifically, OI Policy and Strategic Planning Division develops and maintains policy, procedures, and doctrine to guide the CBP IE; provides OI with strategic and operational planning, program assessment, and decision analysis to better inform senior-level decision making processes on mission execution and resource allocation. The OI Training Division provides robust, integrated and transformative intelligence and professional development opportunities to help build an adept, agile and cohesive CBP IE workforce to include analysts, agents, officers and

specialists, capable of supporting effective border security operations. Finally, the OI Security Division provides guidance and support to ensure the proper security administration of CBP IE information, personnel, facilities and assets associated with the protection of national security and classified information.

Weapons of Mass Destruction Division: The Weapons of Mass Destruction Division (WMD) develops, coordinates and implements intelligence-driven operational responses to risks posed by Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) threats and hazards at and between the POEs. It develops and maintains policy, directives, and/or standards to assist with the identification and interdiction of CBRNE threats and facilitates CBRNE Threat and Domain Awareness.

Counterintelligence Division (CI): CI develops and implements capabilities to detect and mitigate efforts of adversary intelligence from compromising CBP's personnel, sensitive information, systems, operations, and programs. CI manages CBP counterintelligence operations; protects CBP personnel, assets, activities, and equities globally from adversarial threats; develop and conduct counterintelligence training across CBP, including Insider Threat and BeAware programs; develop and implement counterintelligence, insider threat, and cyber collection, analysis, and production activities and prepare, coordinate, and brief personnel travelling to high-risk international countries.

Analytical Framework for Intelligence (AFI): The AFI system provides capabilities for gathering, analysis, information sharing, and reporting of critical intelligence information within DHS and other law enforcement partners. The goal of the program is to maintain operationally focused enterprises that connect intelligence capabilities across CBP via secure data networks.

Office of Intelligence – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	321	303	\$53,794
FY 2019 President's Budget	391	301	\$64,696
FY 2020 Base Budget	391	301	\$64,696
FERS Agency Contribution Increase	-	-	\$789
Total, Pricing Increases	-	-	\$789
Total Adjustments-to-Base	-	-	\$789
FY 2020 Current Services	391	301	\$65,485
Counter Intelligence and Insider Threat	6	3	\$551
Total, Program Increases	6	3	\$551
FY 2020 Request	397	304	\$66,036
FY 2019 To FY 2020 Change	6	3	\$1,340

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Intelligence	321	303	\$37,280	\$123.04	391	301	\$47,849	\$158.97	397	304	\$49,085	\$161.46	6	3	\$1,236	\$2.49
Total	321	303	\$37,280	\$123.04	391	301	\$47,849	\$158.97	397	304	\$49,085	\$161.46	6	3	\$1,236	\$2.49
Discretionary - Appropriation	321	303	\$37,280	\$123.04	391	301	\$47,849	\$158.97	397	304	\$49,085	\$161.46	6	3	\$1,236	\$2.49

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$26,812	\$34,087	\$34,360	\$273
11.3 Other than Full-Time Permanent	\$49	\$83	\$83	-
11.5 Other Personnel Compensation	\$1,094	\$1,480	\$1,480	-
12.1 Civilian Personnel Benefits	\$9,325	\$12,199	\$13,162	\$963
Total - Personnel Compensation and Benefits	\$37,280	\$47,849	\$49,085	\$1,236
Positions and FTE				
Positions - Civilian	321	391	397	6
FTE - Civilian	303	301	304	3

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Border Patrol Agent	12	\$2,742	\$228.53	14	\$3,199	\$228.53	14	\$3,236	\$231.17	-	\$37	\$2.64
CBP Officer	-	-	-	8	\$1,325	\$165.59	8	\$1,346	\$168.23	-	\$21	\$2.64
Non-LEO Personnel	291	\$34,538	\$118.69	279	\$43,325	\$155.29	282	\$44,503	\$157.83	3	\$1,178	\$2.55
Sub-total	303	\$37,280	\$123.04	301	\$47,849	\$158.97	304	\$49,085	\$161.48	3	\$1,236	\$2.52

Explanation of Pay Cost Drivers

Border Patrol Agents: This cost driver funds the salaries and benefits of BPAs. FY 2020 changes reflect an increase to the agency's FERS Contribution.

CBP Officers: This cost driver funds the salaries and benefits of CBPOs. FY 2020 changes reflect an increase to the agency's FERS Contribution.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect increases to the agency's FERS Contribution and for the enhancement to counter intelligence.

Office of Intelligence – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Office of Intelligence	\$16,514	\$16,847	\$16,951	\$104
Total	\$16,514	\$16,847	\$16,951	\$104
Discretionary - Appropriation	\$16,514	\$16,847	\$16,951	\$104

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$1,169	\$1,615	\$1,675	\$60
22.0 Transportation of Things	\$2	\$2	\$2	-
23.1 Rental Payments to GSA	-	\$37	\$37	-
23.2 Rental Payments to Others	-	\$5	\$5	-
23.3 Communications, Utilities, and Misc. Charges	\$365	\$209	\$220	\$11
24.0 Printing and Reproduction	\$2	\$3	\$3	-
25.2 Other Services from Non-Federal Sources	\$11,717	\$8,627	\$8,638	\$11
25.3 Other Goods and Services from Federal Sources	-	\$2	\$2	-
25.7 Operation and Maintenance of Equipment	-	\$3,081	\$3,081	-
26.0 Supplies and Materials	\$545	\$546	\$557	\$11
31.0 Equipment	\$2,714	\$2,720	\$2,731	\$11
Total - Non Pay Object Classes	\$16,514	\$16,847	\$16,951	\$104

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
OI AFI O&M Contracts	\$3,204	\$3,204	\$3,204	-
OI Contracts	\$8,506	\$8,506	\$8,506	-
OI Equipment	\$2,544	\$2,544	\$2,544	-
OI Travel	\$986	\$1,016	\$1,016	-
Other Costs	\$1,274	\$1,577	\$1,681	\$104
Total - Non Pay Cost-Drivers	\$16,514	\$16,847	\$16,951	\$104

Explanation of Non Pay Cost Drivers

OI AFI O&M Contracts: This cost driver includes General Services Administration (GSA) interagency agreements and other procurements for the development/sustainment of the AFI to improve access to CBP and DHS databases, and the deployment of the Homeland Secure Data Network. CBP expects no change in costs from FY 2019 to FY 2020.

OI Contracts: This cost driver includes IAAs with GSA, U.S. Army Space and Missile Defense Command / Army Forces Strategic Command (ARSTRAT). These IAAs provide contractor support including the ability to provide imagery processing, exploitation and dissemination support, optimize intelligence data and enhance situational awareness of the international border environment and other required intelligence support. CBP expects no change in costs from FY 2019 to FY 2020.

OI Equipment: This cost driver includes technical purchases, refreshes and sustainment across OI. CBP expects no change in costs from FY 2019 to FY 2020.

OI Travel: This cost driver includes travel expenses for OI personnel, including travel for training, and temporary duty assignments that aid CBP's efforts in increasing participation in the larger Intelligence Community. CBP expects no change in costs from FY 2019 to FY 2020.

Other Costs: Other non-pay costs in this PPA include staff training, office supplies and other expenses in support of OI. FY 2020 changes reflect an increase associated with Program Change - Counter Intelligence and Insider Threat.

Office of Training and Development – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	-	-	\$6,110	-	-	\$5,633	-	-	\$6,102	-	-	\$469
Total	-	-	\$6,110	-	-	\$5,633	-	-	\$6,102	-	-	\$469
Subtotal Discretionary - Appropriation	-	-	\$6,110	-	-	\$5,633	-	-	\$6,102	-	-	\$469

PPA Level II Description

This PPA funds the costs of delivering basic training to Air and Marine Interdiction Agents, and basic/advanced training for new and incumbent employees assigned to intelligence functions within CBP. Resources in this PPA support the delivery of over 44 sessions of 14 separate courses designed to promote integrated and transformative intelligence training to fulfill CBP's goals of advancing National Security, Public Safety, and Comprehensive Border Security and Management.

Types of Training Programs Funded under this PPA

Program	Training Seats Planned for FY 2019	Training Seats Projected for FY 2020
Basic Training	120	120
Intelligence	704	704
Total	824	824

Office of Training and Development – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$6,110
FY 2019 President's Budget	-	-	\$5,633
FY 2020 Base Budget	-	-	\$5,633
FY 2020 Current Services	-	-	\$5,633
AMO Training	-	-	\$469
Total, Program Increases	-	-	\$469
FY 2020 Request	-	-	\$6,102
FY 2019 To FY 2020 Change	-	-	\$469

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Office of Training and Development	\$6,110	\$5,633	\$6,102	\$469
Total	\$6,110	\$5,633	\$6,102	\$469
Discretionary - Appropriation	\$6,110	\$5,633	\$6,102	\$469

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$2,706	\$4,236	\$4,467	\$231
23.3 Communications, Utilities, and Misc. Charges	\$4	\$4	\$4	-
25.2 Other Services from Non-Federal Sources	\$3,083	\$1,334	\$1,552	\$218
26.0 Supplies and Materials	\$74	\$44	\$51	\$7
31.0 Equipment	\$243	\$15	\$28	\$13
Total - Non Pay Object Classes	\$6,110	\$5,633	\$6,102	\$469

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Air & Marine Operations (AMO) Training Program	\$3,101	\$2,483	\$2,952	\$469
Intelligence Training Program	\$3,009	\$3,150	\$3,150	-
Total - Non Pay Cost-Drivers	\$6,110	\$5,633	\$6,102	\$469

Explanation of Non Pay Cost Drivers

AMO Training Program: This cost driver includes basic and advanced training (travel, TDY, lodging/meals, and basic issue supplies/equipment) for both Air and Marine Interdiction Agents delivered via the National Training Plan. Costs vary based on the total number of Agents attending training. FY 2020 changes reflect an increase associated with the AMO Training program change.

Intelligence Training Program: This cost driver includes basic and advanced intelligence training for intelligence analysts and uniformed officers/agents delivered via the National Training Plan. Costs vary based on the total number of analysts and officers/agents attending training, and are not expected to change in FY 2020.

Operations Support – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations Support	416	400	\$106,225	507	406	\$109,762	532	419	\$139,799	25	13	\$30,037
Total	416	400	\$106,225	507	406	\$109,762	532	419	\$139,799	25	13	\$30,037
Subtotal Discretionary - Appropriation	416	400	\$106,225	507	406	\$109,762	532	419	\$139,799	25	13	\$30,037

PPA Level II Description

Operations Support (OS) provides oversight and guidance to CBP's planning, analysis, requirements, policy, law enforcement safety and compliance, intelligence, international affairs, scientific, and information and incident coordination functions.

This PPA provides funding for the Joint Task Force – West, Arizona (formerly the Joint Field Command); the Joint Task Force – West; and Operations Support.

Operations Support Funding Profile				
Office (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Joint Task Force – West	\$11,428	\$11,678	\$12,144	\$466
Office of the Executive Assistant Commissioner	\$1,134	\$1,688	\$965	(\$723)
Policy Directorate	\$30	-	-	-
Information and Incident Coordination Center	\$1,806	\$2,700	\$4,700	\$2,000
Planning Analysis and Requirements Evaluation Directorate	\$8,361	\$8,113	\$10,354	\$2,241
Law Enforcement Safety & Compliance	\$40,386	\$40,542	\$59,580	\$19,038
Laboratories & Scientific Services	\$43,080	\$45,041	\$52,056	\$7,015
Total	\$106,225	\$109,762	\$139,799	\$30,037

U.S. Customs and Border Protection

Operations and Support

Joint Task Force – West (JTF-W): JTF-W is headquartered in San Antonio, TX and focuses cross-department operations on strategic objectives and unity of effort across four geographical corridors: California Corridor (San Diego, CA); Arizona Corridor (Tucson, AZ); New Mexico/West Texas Corridor (El Paso, TX); and South Texas Corridor (McAllen, TX). JTF-W partners with DHS Components, other U.S. Federal, State, and local agencies, and international partners to plan and implement enhanced counter network operations directed at disrupting and dismantling TCOs and targeting individuals and organizations whose criminal conduct undermines border security. By identifying evolving threats, critical intelligence gaps, and vulnerabilities, these operations develop comprehensive common operational and intelligence pictures that ultimately enhance DHS's ability to disrupt, degrade, and dismantle TCOs exploiting the homeland.

JTF-W Arizona Corridor also includes the Joint Intelligence and Operations Center (JIOC), which serves as a command, control, and 24x7 communications center, providing situational awareness to all Arizona-based CBP operational components and their respective commands.

The Office of the Executive Assistant Commissioner (EAC): EAC provides executive leadership and management and administration guidance across the business line. The Office of the EAC is supported by the Chief of Staff and Communications staff.

Policy Directorate (PD): PD develops policy to ensure an integrated approach to policy initiatives across the agency. PD works closely with the Commissioner's office, CBP leadership, Homeland Security partners, and other stakeholders to define and advance agency priorities through the development, review, and implementation of key policy initiatives. The Policy Directorate moved to the Commissioner's Office in FY 2019.

Information and Incident Coordination Center: The Information and Incident Coordination Center provides CBP senior leadership with real-time, 24/7 operational situational awareness. It is responsible for managing information flow regarding all significant incidents involving CBP personnel and operations, and is the primary entity responsible for coordination information sharing across all CBP operational offices, DHS, and CBP's interagency partners.

Planning, Analysis, & Requirements Evaluations Directorate (PARE): PARE manages CBP's risk management framework that enables CBP leadership to make fully informed analytics-based and risk-based decisions. PARE integrates CBP operations through comprehensive understanding of the operating environment, risk management, analytics-based decision support, and operational needs.

Law Enforcement Safety and Compliance (LESC): LESC supports CBP's law enforcement mission through use of force policy development and incident review, advanced firearms and defensive tactics training and the testing, evaluation, contracting, and maintenance for CBP weapons, ammunition and body armor. The LESC manages the Use of Force Decisional Simulator program, which provides CBP law enforcement personnel with an opportunity to engage in full spectrum scenarios that are specific to the CBP mission. The FY 2020 President's Budget includes a program change for the 9MM Weapons Transition that supports CBP's transition to the new firearm and provides funding for ammunition, parts, holsters, and weapons. It also funds overall mission support associated with known and new training mandates for more than 45,000 CBP law enforcement personnel.

Laboratories and Scientific Services (LSS): LSS operates eight nationally accredited laboratories and four forward-deployed satellite laboratories that conduct advanced forensic and technical analyses in support of frontline CBP officers for law enforcement activities and trade enforcement. In FY

2018, LSS analyzed over 41,000 forensic samples and 15,000 trade samples. LSS's 24/7 Teleforensics Center (TC) provides near real-time reach back for technical advice and adjudication of presumptive screening results to field officers and agents who encounter suspect RAD/NUC threats and narcotics (chemical) threats. The TC handles on average 55 reachback calls daily and provides advice or adjudication within 30 minutes. The LSS INTERDICT Center is the focal point for CBP's opioid strategy to identify current and new synthetic opioids and psychoactive substances. Through the INTERDICT Center's work on new discoveries, LSS will be the repository for chemical signature libraries for the deployed handheld trace detection technologies utilized by CBP officers and agents. LSS Headquarters manages CBP-wide scientific and technical programs such as DOMEX, Test and Evaluation for NII, Lead Technical Authority for NII and Tunnel programs, and national LSS joint (mobile) operations. Additionally, LSS facilitates coordination and matures partnerships with external Federal, State and local entities to include the Office of National Drug Control Policy the Organized Crime Drug Enforcement Task Force, and the U.S. Food and Drug Administration to augment our capabilities to provide rapid, reliable, and actionable information in support of the border security mission. The FY 2020 President's Budget includes a program change for Opioid Detection Equipment and Safeguards that will enable LSS enhance its capabilities and capacity, which will provide CBP operations the forensics and scientific support to effect swift operational actions, and will provide information and intelligence for strategic and operational analysis.

Operations Support – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	416	400	\$106,225
FY 2019 President's Budget	507	406	\$109,762
FY 2020 Base Budget	507	406	\$109,762
FERS Agency Contribution Increase	-	-	\$1,157
Increase for Joint Task Force (JTF) Relocations and Travel costs	-	-	\$300
Total, Pricing Increases	-	-	\$1,457
Adjustment to Base Pay Requirements	-	-	(\$1,813)
Total, Pricing Decreases	-	-	(\$1,813)
Total Adjustments-to-Base	-	-	(\$356)
FY 2020 Current Services	507	406	\$109,406
9mm Weapons Transition	25	13	\$19,426
Information and Incident Coordination Center	-	-	\$1,610
Operational Analysis and Decision Support	-	-	\$2,257
Opioid Detection Equipment and Safeguards	-	-	\$7,100
Total, Program Increases	25	13	\$30,393
FY 2020 Request	532	419	\$139,799
FY 2019 To FY 2020 Change	25	13	\$30,037

Operations Support – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations Support	416	400	\$64,562	\$161.4	507	406	\$66,522	\$163.85	532	419	\$67,715	\$161.61	25	13	\$1,193	(\$2.24)
Total	416	400	\$64,562	\$161.4	507	406	\$66,522	\$163.85	532	419	\$67,715	\$161.61	25	13	\$1,193	(\$2.24)
Discretionary - Appropriation	416	400	\$64,562	\$161.4	507	406	\$66,522	\$163.85	532	419	\$67,715	\$161.61	25	13	\$1,193	(\$2.24)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$42,631	\$44,178	\$43,743	(\$435)
11.3 Other than Full-Time Permanent	\$540	\$533	\$533	-
11.5 Other Personnel Compensation	\$3,547	\$3,440	\$3,440	-
12.1 Civilian Personnel Benefits	\$17,844	\$18,371	\$19,999	\$1,628
Total - Personnel Compensation and Benefits	\$64,562	\$66,522	\$67,715	\$1,193
Positions and FTE				
Positions - Civilian	416	507	532	25
FTE - Civilian	400	406	419	13

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Air Interdiction Agent	-	-	-	-	-	-	-	-	-	-	-	-
Border Patrol Agent	66	\$14,479	\$219.38	75	\$16,453	\$219.38	75	\$16,337	\$217.82	-	(\$116)	(\$1.55)
CBP Officer	17	\$3,223	\$189.57	18	\$3,412	\$189.57	18	\$3,384	\$188.02	-	(\$28)	(\$1.55)
Non-LEO Personnel	317	\$46,861	\$147.83	313	\$46,656	\$149.06	326	\$47,994	\$147.22	13	\$1,337	(\$1.84)
Total	400	\$64,562	\$161.41	406	\$66,522	\$163.85	419	\$67,715	\$161.61	13	\$1,193	(\$2.24)

Explanation of Pay Cost Drivers

Border Patrol Agents: This cost driver funds the salaries and benefits of BPAs. FY 2020 changes reflect a decrease to base pay requirements and an increase to the agency's FERS Contribution.

CBP Officers: This cost driver funds the salaries and benefits of CBPOs. FY 2020 changes reflect a decrease to base pay requirements and an increase to the agency's FERS Contribution.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2020 changes reflect a decrease to base pay requirements; and increases to the agency's FERS Contribution and the 9mm Weapons Transition Enhancement.

Operations and Support – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operations Support	\$41,663	\$43,240	\$72,084	\$28,844
Total	\$41,663	\$43,240	\$72,084	\$28,844
Discretionary - Appropriation	\$41,663	\$43,240	\$72,084	\$28,844

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$3,086	\$2,647	\$3,097	\$450
22.0 Transportation of Things	\$30	\$30	\$30	-
23.3 Communications, Utilities, and Misc. Charges	\$956	\$908	\$1,008	\$100
25.1 Advisory and Assistance Services	-	\$29	\$29	-
25.2 Other Services from Non-Federal Sources	\$18,468	\$18,325	\$22,910	\$4,585
25.3 Other Goods and Services from Federal Sources	\$9	-	\$132	\$132
25.4 Operation and Maintenance of Facilities	\$2	-	-	-
25.7 Operation and Maintenance of Equipment	\$13	-	-	-
26.0 Supplies and Materials	\$7,289	\$6,831	\$11,362	\$4,531
31.0 Equipment	\$11,810	\$14,470	\$33,516	\$19,046
Total - Non Pay Object Classes	\$41,663	\$43,240	\$72,084	\$28,844

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Border Enforcement Support Systems	\$1,249	\$1,249	\$1,249	-
Business Support	\$107	\$107	\$26,291	\$26,184
Firearms, Armor, and Credentials Tracking System (FACTS)	\$1,789	\$1,789	\$1,789	-
Joint Operational and Planning Execution	\$20,656	\$26,483	\$3,656	(\$22,827)
Laboratories and Scientific Services	\$12,605	\$12,605	\$19,030	\$6,425
Other Costs	\$5,257	\$1,007	\$20,069	\$19,062
Total - Non Pay Cost-Drivers	\$41,663	\$43,240	\$72,084	\$28,844

Explanation of Non Pay Cost Drivers

Border Enforcement Support Systems: This cost driver includes the Assaults and Use of Force Reporting System, which is used for reporting assaults, uses of force, vehicle pursuits, and intentional and unintentional firearms discharges, or any combination of those throughout CBP. Costs vary based on database operations, and are not expected to change in FY 2020.

Business Support: This cost driver ensures agents/officers are adequately equipped for operational purposes and possess the ability to de-escalate or potentially prevent the need for deadly force. Most of the funding in this cost driver was previously aligned with the Joint Operational and Planning Execution Cost driver. In addition, the remaining increase in this cost driver in FY 2020 are associated with the Information and Incident Coordination Center program change, the Operational Analysis and Decision Support program change, and the Increase for Joint Task Force Relocations and Travel Costs pricing change. This cost driver includes the following items to support Operations Support initiatives:

- Less Lethal Devices for field certification: Provides CBP field personnel with the necessary equipment (e.g., tasers, OC spray, etc.) to perform their daily functions. This is an on-going expense as part of the baseline budget.
- Less-Lethal Training: This is an on-going expense associated with the baseline budget. This expense provides LESC Less-Lethal Training Program with the equipment necessary to conduct training of personnel. The training is for newly certified law enforcement personnel and recertification of personnel as required by CBP policy.
- Additional replacement and weapons parts: This funding allows CBP to maintain, refurbish and repair shoulder mounted firearms used by law enforcement personnel. These expenses are part of the baseline budget with no increase from FY 2019 to FY 2020.
- TDY LESC: This expense provides LESC with long-term TDY support from within CBP to deliver firearms, less-lethal and other training courses as required and/or mandated. This expense was previously funded under the National Training Plan but funding was cut in FY 2018.
- Creation of the new Pre-Deployment Threat Awareness and Survival Concepts (PD-TASC) training course: As a CBP Commissioner's priority, LESC is incurring expenses associated with the formational and development of a new PD-TASC course as required by the Department of State

for all CBP personnel traveling OCONUS. Expenses include contractor support, administrative and travel expenses associated with development of the new course, and delivery of services to CBP personnel.

- Expenses associated with the creation of the Pre-deployment branch: The newly developed branch is necessary to support the pre-deployment training for personnel traveling OCONUS. The current CBP facility, Advanced Training Center, does not meet the course requirements for driving track and live simulations. FY 2020 changes reflect an increase due to CBP having to lease a facility that meets the course requirements.
- Miscellaneous expenses for cell phones, laptops, travel, supplies, and other equipment for LESC: Daily costs associated with doing business to include cell phones, basic equipment and supplies to keep the administrative office operational. Includes additional OIT invoices not covered under FACTS and Enforcement Action Statistical Analysis and Reporting (E-STAR) System (listed as Border Enf Sport System in BFX). No increase from FY 2019 to FY 2020.
- Miscellaneous expenses for field certification to include FX marking cartridges, pepperball launchers, OC spray, etc.: Includes the Indefinite Delivery, Indefinite Quantity (IDIQ) minimum buy necessary to secure various contracts for CBP field and training facilities to purchase the supplies necessary to train newly hired law enforcement personnel or to replenish field supplies for existing officer/agents. In addition, it includes funding to purchase necessary supplies for field certification such as the above listed items. This is part of the baseline budget, and are not expected to change in FY 2020.

FACTS: This cost driver includes operations and maintenance costs for the FACTS database, which is used to maintain accountability of CBP's firearms, badges, credentials, bottles of security ink, processing stamps, and ammunition. Costs vary based on database operations, and are not expected to change in FY 2020.

Joint Operational and Planning Execution: This cost driver provides operational funding for JTF-W to conduct integrated counter-network operations. These costs include operational and TDY travel, utilities, IT network maintenance, intelligence and forensic capabilities, software, basic supplies and equipment. These costs ensure agents/officers are adequately equipped for operational purposes and possess the ability to de-escalate or potentially prevent the need for deadly force. FY 2020 changes reflect a decrease due to the realignment of funding to Business Support cost driver.

Laboratories and Scientific Services (LSS): This cost driver includes funding to allow LSS to sustain effective daily laboratory operations, and maintain laboratory equipment and facilities. Costs cover laboratory materials and supplies such as chemicals, gases, standards and PPE; contractual services for the Laboratory Information Network operation and maintenance; upgrades and equipment replacements for laboratory testing and analysis; and travel, utilities and rent. FY 2020 changes reflect an increase due to increased LSS laboratories operations and laboratory equipment to address CBP Opioid Strategy initiatives; equipment and supplies needed for the expansion of LSS satellite laboratories to additional field locations; expansion of digital forensics enterprise capabilities; and associated O&M with increased equipment and operational demand.

Other Costs: Other non-pay costs include PARE Remote Surveillance support and miscellaneous assets and logistics funding. The increase in this cost driver is due to the Information and Incident Coordination Center program change. The increase in this cost driver from FY 2019 to FY 2020 is due to the 9mm Weapons Transition program change.

Department of Homeland Security

U.S. Customs and Border Protection

Procurement, Construction, and Improvements



Fiscal Year 2020
Congressional Justification

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Procurement, Construction, and Improvements Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support Assets and Infrastructure	\$16,433	\$18,544	\$15,673	(\$2,871)
Border Security Assets and Infrastructure	\$1,741,701	\$1,647,304	\$5,083,782	\$3,436,478
Trade and Travel Assets and Infrastructure	\$263,640	\$44,237	\$66,124	\$21,887
Integrated Operations Assets and Infrastructure	\$199,808	\$83,241	\$137,019	\$53,778
Construction and Facility Improvements	\$59,775	\$48,222	\$99,593	\$51,371
Total	\$2,281,357	\$1,841,548	\$5,402,191	\$3,560,643
Discretionary - Appropriation	\$2,281,357	\$1,841,548	\$5,402,191	\$3,560,643

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 (which hereinafter also refers to end items) prior to sustainment, including operational, mission support, and management and administration (M&A) costs directly associated with those acquisition activities. The Program, Project, and Activity (PPA) details listed below provide a programmatic breakout of how these costs are aligned across the agency.

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 needed to conduct CBP's border security mission, including:

- Detection and surveillance equipment to enhance situational awareness to facilitate border enforcement; and,
- Pedestrian and vehicle fencing, wall structures, roads, lighting, low water crossings, bridges, drainage and grate systems, marine ramps, and other related border infrastructure.

Trade and Travel Assets and Infrastructure: Technology and assets needed to conduct the Trade and Travel mission, including integrated screening, scanning, biometric, and transaction processing systems to enhance the interception of potential threats before they can cause harm while simultaneously expediting legal trade and travel.

Integrated Operations Assets and Infrastructure: Air and marine assets and the related support systems and infrastructure to operate these assets.

Construction and Facility Improvements: Improvement of existing owned or leased facilities and real property, and the construction of new facilities.

Procurement, Construction, and Improvements

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$2,281,357	\$1,841,548	\$5,402,191
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$314,298	\$686,670	\$322,225
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$55,515)	-	-
Supplementals	\$45,000	-	-
Total Budget Authority	\$2,585,140	\$2,528,218	\$5,724,416
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$2,585,140	\$2,528,218	\$5,724,416
Obligations (Actual/Estimates/Projections)	\$1,898,470	\$2,205,993	\$5,516,119
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Procurement, Construction, and Improvements

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$2,281,357
FY 2019 President's Budget	-	-	\$1,841,548
FY 2020 Base Budget	-	-	\$26,298
Transfer to O&S Trade & Travel Assets & Support from PC&I for Small Scale NII	-	-	(\$11,523)
Transfer to O&S/OFO Assets & Support from PC&I/CF&I for OFO Facilities	-	-	(\$14,775)
Total Transfers	-	-	(\$26,298)
Total Adjustments-to-Base	-	-	(\$26,298)
Air & Marine Facilities	-	-	\$6,000
Air and Marine Light Enforcement Platform	-	-	\$2,400
Aircraft Sensor Upgrades	-	-	\$13,500
Border Patrol Facilities	-	-	\$71,229
Border Wall System	-	-	\$5,000,000
Coastal Interceptor Vessels	-	-	\$14,830
FAA Next Generation Compliance	-	-	\$3,000
Integrated Fixed Towers	-	-	\$1,142
Mobile Video Surveillance System (MVSS)	-	-	\$14,800
Multi-role Enforcement Aircraft	-	-	\$56,764
Non-Intrusive Inspection Systems	-	-	\$59,124
Office of Field Operations (OFO) Facilities	-	-	\$22,364
Ports of Entry Technologies	-	-	\$7,000
Remote Surveillance Technology Innovation	-	-	\$12,100
Remote Video Surveillance System	-	-	\$40,740
Revenue Modernization	-	-	\$15,673
Small UAS Program	-	-	\$15,000
UH-60 Medium Lift Helicopter	-	-	\$46,525
Total Investment Elements	-	-	\$5,402,191
FY 2020 Request	-	-	\$5,402,191
FY 2019 To FY 2020 Change	-	-	\$3,560,643

Procurement, Construction, and Improvements Justification of Transfers

Transfers <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer to O&S Trade & Travel Assets & Support from PC&I for Small Scale NII	-	-	(\$11,523)
Trade and Travel Assets and Infrastructure	-	-	(\$11,523)
Non-Intrusive Inspection (NII) Systems Program	-	-	(\$11,523)
Transfer 2 - Transfer to O&S/OFO Assets & Support from PC&I/CF&I for OFO Facilities	-	-	(\$14,775)
Construction and Facility Improvements	-	-	(\$14,775)
OFO Facilities	-	-	(\$14,775)
Total Transfers	-	-	(\$26,298)

Transfer 1 – Transfer to O&S Trade & Travel Assets & Support from PC&I for Small Scale NII: Pursuant to the Department’s Financial Management Policy Manual (FMPM) guidance related to the PC&I thresholds, FY 2020 funding for Small Scale Non-Intrusive Inspection Equipment (NII) have been transferred from CBP’s PC&I appropriation to CBP’s Operations and Support (O&S) appropriation.

Transfer 2 - Transfer to O&S/OFO Assets & Support from PC&I for OFO Facilities: Pursuant to the Department’s FMPM guidance related to the PC&I thresholds, FY 2020 funding for the Office of Field Operations (OFO) Facilities Furniture Fixtures and Equipment (FF&E) are being transferred from CBP’s PC&I appropriation to CBP’s O&S appropriation.

Procurement, Construction, and Improvements**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$221,252	\$30,502	\$59,731	\$29,229
25.3 Other Goods and Services from Federal Sources	\$14,034	-	\$46,525	\$46,525
25.5 Research and Development Contracts	-	-	\$2,400	\$2,400
25.7 Operation and Maintenance of Equipment	-	\$15,000	-	(\$15,000)
26.0 Supplies and Materials	-	\$458	\$458	-
31.0 Equipment	\$561,558	\$147,366	\$193,484	\$46,118
32.0 Land and Structures	\$1,484,513	\$1,648,222	\$5,099,593	\$3,451,371
Total - Non Pay Object Classes	\$2,281,357	\$1,841,548	\$5,402,191	\$3,560,643

Procurement, Construction, and Improvements

Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$224,640	\$44,237	\$59,124
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$77,530	\$56,741	\$56,764
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,034	\$15,000	\$46,525
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$87,193	\$43,727	\$40,740
Cross Border Tunnel Threat (CBTT)	024-000005236	1	Procurement	Non-IT	Yes	\$41,955	-	-
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$39,000	-	-
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	IT	Yes	\$46,838	\$1,600	\$14,800
Integrated Fixed Towers (IFT)	024-000005217	2	Procurement	IT	Yes	\$39,238	\$1,977	\$1,142
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$16,433	\$18,544	\$15,673
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	Yes	\$8,573	-	\$14,830
Border Security Assets and Infrastructure End Items	N/A	Non-Major	Procurement	IT	No	\$101,739	-	\$27,100
Airframes and Sensors End Items	N/A	Non-Major	Procurement	IT	No	\$24,350	\$11,500	\$18,900
Trade and Travel Assets and Infrastructure End Items	N/A	Non-Major	Procurement	IT	No	-	-	\$7,000
Light Enforcement Helicopters	N/A	Non-Major	Procurement	Non-IT	No	\$74,121	-	-
Other Systems and Assets End Items	N/A	Non-Major	Procurement	Non-IT	No	\$1,200	-	-
Border Wall System	N024-000005266	1	Construction	Non-IT	Yes	\$1,375,000	\$1,600,000	\$5,000,000
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$45,000	\$33,447	\$71,229
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$49,738	-	-
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	\$22,364
Air & Marine Facilities Portfolio	N024-000005172	3	Construction	Non-IT	No	-	-	\$6,000

Mission Support Assets and Infrastructure – PPA
Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Revenue Modernization	\$16,433	\$18,544	\$15,673	(\$2,871)
Total	\$16,433	\$18,544	\$15,673	(\$2,871)
Discretionary - Appropriation	\$16,433	\$18,544	\$15,673	(\$2,871)

PPA Level I Description

The Mission Support Assets and Infrastructure PPA provides enterprise assets and information technology systems and services that support business administrative services and back office operations. This PPA captures investments that support enterprise leadership, management and/or business administration services. The PPA also describes the capabilities and activities that facilitate the day-to-day management functions that enable CBP to operate efficiently and effectively. This PPA is comprised of the following investments/activities:

Revenue Modernization: CBP’s Revenue Modernization initiative is a multi-year acquisition program intended to create a long-term solution for the improved management of approximately \$54.0B in total annual collections collected by CBP. When Revenue Modernization is fully implemented (estimated FY 2023), CBP will be able to redirect 650,000 hours of CBP Officer (CBPO) time currently spent on collections and shift them toward mission critical duties of border security and trade facilitation.

Mission Support Assets and Infrastructure – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$16,433	\$18,544	\$15,673
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$2,422	\$4,193	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$18,855	\$22,737	\$15,673
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$18,855	\$22,737	\$15,673
Obligations (Actual/Estimates/Projections)	\$14,662	\$22,737	\$15,673
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Mission Support Assets and Infrastructure – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$16,433
FY 2019 President's Budget	-	-	\$18,544
FY 2020 Base Budget	-	-	-
Revenue Modernization	-	-	\$15,673
Total Investment Elements	-	-	\$15,673
FY 2020 Request	-	-	\$15,673
FY 2019 To FY 2020 Change	-	-	(\$2,871)

Mission Support Assets and Infrastructure – PPA**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$16,433	\$18,544	\$15,673	(\$2,871)
Total - Non Pay Object Classes	\$16,433	\$18,544	\$15,673	(\$2,871)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Hardware Purchase / Software Development	\$1,366	\$2,000	\$500	(\$1,500)
Service Contracts	\$1,547	\$7,635	\$6,269	(\$1,366)
System Development	\$13,520	\$8,909	\$8,904	(\$5)
Total - Non Pay Cost-Drivers	\$16,433	\$18,544	\$15,673	(\$2,871)

Explanation of Non Pay Cost Drivers

Hardware Purchase / Software Development: Cost changes are a result of one-time purchases. In FY 2020, Revenue Modernization will be finalizing rollout of Mobile Collections and Receipts (MCR) and Electronic Payment Option (EPO) projects to selected ports, resulting in a lower cost for hardware/software in support of the rollouts.

Service Contracts: Funding supports implementation of Point of Sale (POS) software; enhancements to Systems, Applications and Products (SAP); development of a web-based mobile application for MCR; and enhancements to interfaces for passenger services and cargo systems. Cost changes are a result of Revenue Modernization program schedule, as well as phasing of system implementation. In FY 2020, Revenue Modernization will be finalizing rollout of MCR and EPO projects to in-scope ports, resulting in a lower cost for Program Management Office (PMO) services supporting the rollouts.

System Development: Costs include on-going enhancements to SAP, POS interface to SAP, and mobile applications while these functionalities remain in the development, modernization, and enhancement (DME) and acquisition phases. Cost changes are a result of Revenue Modernization program schedule and phasing of system implementation.

Mission Support Assets and Infrastructure – PPA
Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$16,433	\$18,544	\$15,673

Revenue Modernization – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Revenue Modernization

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$16,433	\$18,544	\$15,673

Investment Description

CBP's Revenue Modernization initiative is a multi-year acquisition program intended to create a long-term solution for the improved management of approximately \$54.0B in total annual collections. The Revenue Modernization program is currently transitioning manual field collections to automated electronic systems. This will lead to increasing electronic financial transaction capabilities, developing flexible electronic billing and payment options, and enabling access to real-time, reliable financial and operational data. The planned Revenue Modernization solution includes a combination of business process reengineering, user-facing solutions, and systems automation and implementation to address needed improvements. CBP is leveraging existing systems, including SAP and the Automated Commercial Environment (ACE), to improve efficiency with technology interfaces such as online payment options, mobile applications, and mobile tablets thereby creating a modernized revenue collection framework.

Justification

The FY 2020 President's Budget includes \$15.7M to continue the Revenue Modernization initiative. The investment will enable CBP to accomplish the following:

- Increase electronic payment capabilities into collection processes, such as payments via mobile applications and online payment capabilities.
- Modernize Intra-Governmental Payment and Collections (IPAC) collections.
- Initiate development of system integration using Data Integration Hub to connect financial system to other revenue collections systems, such as the ACE and the Seized Assets and Case Tracking System (SEACATS).
- Develop data analytics across shared data from disparate revenue collection systems, including the ACE and the SEACATS, by initiating the Revenue Modernization Common Business Intelligence Framework.
- Expand the location and collection capabilities of MCR project by expanding to 84 of 186 Ports of Entry (POEs).
- Support the SAP interface portion of the POS solution expansion to all cash register ports.

CBP's legacy collection processes have led to fragmented databases and labor-intensive methods to sustain core operations. These inefficient manual processes yield substantial operational risks and cost implications for CBP. Revenue Modernization will eliminate these inefficiencies while providing:

- Online payment and payment monitoring capabilities for trade and travel industry partners.
- Mobile applications at POEs that will enable the automation of receipts for fees currently collected manually.
- Automated Agricultural Inspection Reimbursable Overtime bills, which enable more accurate reimbursable amounts, as well as faster billing and better billing details for importers and Customs Brokers.
- System integration, streamlining, and data validation which reduce errors and provide data to support security-related decision-making by the CBPOs.

When Revenue Modernization is fully implemented (estimated FY 2023), CBP will be able to redirect 650,000 hours of CBPO time that is currently spent on collections and shift them toward mission critical duties of border security and trade facilitation, generating \$11.4M cost avoidance annually. Revenue Modernization allows CBP to support the following key Congressional and Administration priorities:

- Senate Report S. 1619: "eliminate the need for CBPOs to accept cash ...by 2020."
- Executive Order 13659: Streamlining the Export/Import Process for America's Businesses.
- Executive Order 13571: Streamlining Service Delivery and Improving Customer Service.
- Treasury Financial Manual (TFM) Bulletin 2014-08: "Agency's No-Cash or No-Check Policy."
- The President's Management Agenda: Cross-Agency Priority (CAP) Goal #1 "IT Modernization," which notes that "Agency IT modernization plans must be focused on delivering better service to the public, and in doing so should be developed in furtherance of these priorities." Revenue Modernization has been specifically requested and supported by the statutory forum for trade industry input to CBP procedures, the Commercial Customs Operations Advisory Committee (COAC).

FY 2018 Key Milestone Events

- Initiated EPO technology demonstrator for Broker Fees.
- Deployed Release 2 of the MCR technology demonstrator to automate financial entry of Form 368 receipts for maritime arrival fees into the SAP financial system of record and enhance automated calculations.
- Received approval of the Revenue Modernization Acquisition Plan.
- Completed smart safe technology demonstrator and conducted review.
- Initiated design of POS interface to SAP financial system interface.
- Migrated Bankruptcy and Promissory Notes and Broker License Exam collections from Indianapolis Local Area Network (LAN) to the more secure SAP financial system.

FY 2019 Planned Key Milestone Events

- Initiate development of EPO for Immigration Fees and Informal Entry duties.
- Implement EPO online payment options for all Broker Fees.
- Achieve Acquisition Decision Event (ADE)-2A/C (Obtain Phase).
- Deploy Release 2.1 and 2.2 of the MCR technology demonstrator to automate online entry of Form 368 receipts for maritime arrival fees, interface with the Vessel Clearance system, and increase the automated calculations.
- Initiate implementation plans for MCR and Smart Safe, and expand MCR to 42 of 186 POEs.
- Migrate Decal and Transponder Online Procurement System (DTOPS) Inventory Procurement System (DIPS) from LAN to the more secure SAP financial system.
- Continue POS interface to SAP solution development.

FY 2020 Planned Key Milestone Events

- Initiate design of modernized IPAC collections.
- Initiate development of system integration using Data Integration Hub to connect financial system to other revenue collections systems, such as the ACE and the SEACATS.
- Initiate Revenue Modernization Common Business Intelligence Framework, allowing integrated collections systems to have more effective and complete reporting and data analytics.
- Continue MCR expansion to 84 of 186 POEs.
- Support the SAP interface portion of POS solution expansion to all cash register ports.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	\$1,983	\$1,993	\$1,993
Procurement, Construction, and Investments	\$30,000	\$16,433	\$18,544	\$15,673
Research and Development	-	-	-	-
Legacy Appropriation	\$30,000			
Project Funding	\$38,000*	\$18,416	\$20,537	\$17,666
Obligations	\$37,972	\$14,264		
Expenditures	\$22,000	\$3,111		

*Adjusted from \$60.0M to \$38.0M. The reductions reflect a \$20.0M rescission to unobligated carryover per the FY 2017 Department of Homeland Security Appropriations Act; also reflects a \$2M reprogramming to ACE.

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value* (Dollars in Thousands)
HSBP1017F00010	CSRA	Time and Materials	12/2016	12/2016	06/2019	No	\$17,201
HSBP1014J00280	Grant Thornton LLP	Time and Materials	07/2014	07/2014	09/2018	No	\$47,460
HSBP1013D00021	Unisys	Cost Plus Fixed Fee	07/2013	07/2013	12/2019	No	\$525,500
HSBP1016F00032	CSRA	Time and Materials	02/2016	02/2016	06/2019	No	\$7,403

*The listed contracts support multiple activities and programs CBP-wide, and are not limited to the Revenue Modernization program. The Total Value is from all CBP sources.

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Develop Integrated Solution Roadmap	FY 2017 Q2	FY 2018 Q3		
MCR release 2			FY 2018 Q1	FY 2018 Q4
Migration of Indy LAN collections to SAP completed for Bankruptcy			FY 2017 Q1	FY 2018 Q2
Smart Safe Pilot at 2 of 200 POEs			FY 2017 Q4	FY 2018 Q3
	FY 2019			
ADE-2A/2C completion	FY 2017 Q3	FY 2018 Q4		
MCR software enhancements			FY 2018 Q4	FY 2019 Q4
Migration of Indy LAN collections to SAP completed for DIPS			FY 2017 Q1	FY 2019 Q3
Complete initial POS software development			FY 2017 Q2	FY 2019 Q2
Develop system integration			FY 2019 Q1	FY 2021 Q1
Expand MCR pilot to 42 of 186 POEs			FY 2019 Q2	FY 2020 Q1
	FY 2020			
Expand MCR pilot to 84 of 186 POEs			FY 2020 Q1	FY 2020 Q4
Enhanced POS software development			FY 2020 Q1	FY 2020 Q4

Border Security Assets and Infrastructure PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Cross Border Tunnel Threat (CBTT)	\$41,955	-	-	-
Integrated Fixed Towers (IFT)	\$39,238	\$1,977	\$1,142	(\$835)
Remote Video Surveillance Systems (RVSS)	\$87,193	\$43,727	\$40,740	(\$2,987)
Mobile Video Surveillance System (MVSS)	\$46,838	\$1,600	\$14,800	\$13,200
Border Security Assets and Infrastructure End Items	\$101,739	-	\$27,100	\$27,100
Tactical Infrastructure	\$49,738	-	-	-
Border Wall System	\$1,375,000	\$1,600,000	\$5,000,000	\$3,400,000
Total	\$1,741,701	\$1,647,304	\$5,083,782	\$3,436,478
Discretionary - Appropriation	\$1,741,701	\$1,647,304	\$5,083,782	\$3,436,478

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 integrated air and marine forces 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. 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 infrastructure such as wall structures, 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): This investment diminishes the ability of Transnational Criminal Organizations (TCO) to gain access into the United States through cross-border tunnels and the illicit use of underground municipal infrastructure.

Integrated Fixed Towers (IFT): This investment provides automated, persistent wide-area surveillance for the detection, tracking, identification, and classification of illegal entries in threat areas where mobile surveillance systems are not a viable and/or long-term solution.

Remote Video Surveillance Systems (RVSS): This investment consists of permanently mounted remotely controlled systems of daylight or infrared cameras which enhance situational awareness of border activity and facilitate proper law enforcement resolution.

Mobile Video Surveillance Systems (MVSS): This investment consists of sensor equipment mounted on a telescoping mast of a light-duty pickup truck. MVSS can be rapidly deployed to provide the best visual range for surveillance of several miles and provide situational awareness to the U.S. Border Patrol (USBP).

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 PC&I, but are not part of the DHS Master Acquisition Oversight List (MAOL).

Tactical Infrastructure: This investment supports the design, real estate planning and acquisition, environmental planning, construction and construction oversight for tactical border infrastructure, to include roads, culverts, grates, gates, and bridges, as well as the replacement of border fencing.

Border Wall System: This investment includes real estate and environmental planning, land acquisition, wall system design, construction and construction oversight of a physical barrier system, which supports the USBP operation requirement for impedance and denial.

Border Security Assets and Infrastructure – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$1,741,701	\$1,647,304	\$5,083,782
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$258,105	\$458,153	\$227,249
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$55,515)	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,944,291	\$2,105,457	\$5,311,031
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$1,944,291	\$2,105,457	\$5,311,031
Obligations (Actual/Estimates/Projections)	\$1,486,138	\$1,878,208	\$5,138,049
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Border Security Assets and Infrastructure – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$1,741,701
FY 2019 President's Budget	-	-	\$1,647,304
FY 2020 Base Budget	-	-	-
Border Wall System	-	-	\$5,000,000
Integrated Fixed Towers	-	-	\$1,142
Mobile Video Surveillance System (MVSS)	-	-	\$14,800
Remote Surveillance Technology Innovation	-	-	\$12,100
Remote Video Surveillance System	-	-	\$40,740
Small UAS Program	-	-	\$15,000
Total Investment Elements	-	-	\$5,083,782
FY 2020 Request	-	-	\$5,083,782
FY 2019 To FY 2020 Change	-	-	\$3,436,478

Border Security Assets and Infrastructure – PPA**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$101,739	-	\$27,100	\$27,100
31.0 Equipment	\$215,224	\$47,304	\$56,682	\$9,378
32.0 Land and Structures	\$1,424,738	\$1,600,000	\$5,000,000	\$3,400,000
Total - Non Pay Object Classes	\$1,741,701	\$1,647,304	\$5,083,782	\$3,436,478

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Border Security Assets and Infrastructure End Items	\$101,739	-	\$27,100	\$27,100
Border Wall System	\$1,375,000	1,600,000	\$5,000,000	\$3,400,000
Cross Border Threat Tunnel (CBTT)	\$41,955	-	-	-
Integrated Fixed Towers (IFT)	\$39,238	\$1,977	\$1,142	(\$835)
Mobile Video Surveillance System (MVSS)	\$46,838	\$1,600	\$14,800	\$13,200
Remote Video Surveillance Systems (RVSS)	\$87,193	\$43,727	\$40,740	(\$2,987)
Tactical Infrastructure	\$49,738	-	-	-
Total - Non Pay Cost-Drivers	\$1,741,701	\$1,647,304	\$5,083,782	\$3,436,478

Explanation of Non Pay Cost Drivers

Border Security Assets and Infrastructure End Items: The FY 2020 President's Budget includes \$12.1M for Remote Surveillance Technology Innovation testing activities and \$15.0M for the procurement and deployment of Small Unmanned Aircraft Systems (sUAS).

Border Wall System: In support of the Administration's priorities on immigration and border security, the FY 2020 President's Budget includes \$5.0B to support the construction of approximately 206 miles of border wall system. Border wall system construction includes a combination of various types of infrastructure such as an internally hardened steel-bollard barrier, all-weather roads, lighting, enforcement cameras and other related technology. Investment in this infrastructure supports USBP's operational requirement for impedance and denial. The FY 2020 funding includes real estate and environmental planning, land acquisition, wall system design, construction and construction oversight.

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

CBTT: Funding supports CBTT system procurement, including test and evaluation, IT security, and engineering change proposals. Funding also supports follow-on alternative analyses, technology demonstrations, test bed, and the deployment of persistent tunnel detection technology. No PC&I funding is included in the FY 2020 President's Budget for this investment.

IFT: The FY 2020 President's Budget includes \$1.1M for IFT deployments in the USBP's Casa Grande Station in the Tucson Sector. This includes on-site construction quality and assurance, as well as integration and system acceptance testing required for government acceptance of the system.

MVSS: The FY 2020 President's Budget includes \$14.8M to procure 30 MVSS units to be deployed to the USBP's El Paso Sector. This will bring the total number of MVSS units to 165.

RVSS: The FY 2020 President's Budget includes \$40.7M for RVSS, which will support RVSS upgrade designs, as well as construction and technology deployment of 22 fixed sensor towers and command and control (C2) technology at the following locations in the USBP's Rio Grande Valley Sector (Texas): Brownsville (five new + five existing) and Fort Brown (nine new + three existing).

Tactical Infrastructure: No funding is included in FY 2020 for this activity. In FY 2020, CBP plans to continue to execute the previously-funded design projects, receive clearances for gate construction, and complete miles of fence replacements and road construction.

Border Security Assets and Infrastructure – PPA

Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$87,193	\$43,727	\$40,740
Cross Border Tunnel Threat (CBTT)	024-000005236	1	Procurement	Non-IT	Yes	\$41,955	-	-
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	IT	Yes	\$46,838	\$1,600	\$14,800
Integrated Fixed Towers (IFT)	024-000005217	2	Procurement	IT	Yes	\$39,238	\$1,977	\$1,142
Border Security Assets and Infrastructure End Items	N/A	Non-Major	Procurement	IT	No	\$101,739	-	\$27,100
Border Wall System	N024-000005266	1	Construction	Non-IT	Yes	\$1,375,000	\$1,600,000	\$5,000,000
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$49,738	-	-

Cross Border Tunnel Threat – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

Cross Border Tunnel Threat

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Cross Border Tunnel Threat (CBTT)	024-000005236	1	Procurement	Non-IT	Yes	\$41,955	-	-

Investment Description

The CBTT program strengthens border security effectiveness between POEs by diminishing the ability of Transnational Criminal Organizations (TCO) to gain access into the United States through cross-border tunnels and the illicit use of underground municipal infrastructure. The CBTT program will acquire technologies and services that will reduce the ability of TCOs to smuggle drugs, money, and people across the border surreptitiously. The CBTT program will address the following capability gaps: 1) Predict potential tunnel locations; 2) Detect the presence of suspected tunnels and tunneling activities as well as project the trajectory of a discovered tunnel; 3) Confirm a tunnel's existence and location through mapping and measurements; and 4) Facilitate secure information sharing among all stakeholders.

Justification

No PC&I funding is included in the FY 2020 President's Budget for this investment. If the FY 2018-funded technology demonstrations and testing are successful, CBP will consider additional procurements in future budget submissions.

FY 2018 Planned Key Milestone Events:

- Completed Analysis of Alternatives (AoA).
- Began acquisition documentation development in support of an ADE-2A/B for Detect presence of suspected tunnels (Obtain phase).
- Conducted technology demonstrations.

FY 2019 Planned Key Milestone Events:

- Complete acquisition documentation in support of an ADE-2A/B for Detect presence of suspected tunnels (Obtain phase).
- Complete procurement documentation.
- Achieve ADE-2A/B Decision.

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

- Prepare Request for Proposal (RFP).
- Begin Initial deployments of persistent technology in high threat areas.

FY 2020 Planned Key Milestone Events:

- Conduct Test and Evaluation.
- Continue Initial deployments of persistent technology in high threat areas for operational use.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	\$136	\$137	\$3,287
Procurement, Construction, and Improvements	\$1,283	\$41,955	-	-
Research and Development	-	-	-	-
Legacy Appropriation	\$10,318			
Project Funding	\$11,601	\$42,091	\$137	\$3,287
Obligations	\$8,757	\$3,428		
Expenditures	\$6,505	\$182		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1015X00125	DHS S&T	Interagency	08/2015	08/2015	12/2018	No	\$3,600
70B02C18K00003	DoD	Interagency	03/2018	03/2018	03/2020	No	\$1,100

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Complete AoA			FY 2017 Q3	FY 2018 Q2
Develop acquisition documentation in support of ADE-2A/2B			FY 2017 Q4	FY 2019 Q3
Develop procurement documentation			FY 2018 Q3	FY 2019 Q3
Conduct technology demonstrations			FY 2018 Q2	FY 2019 Q2
	FY 2019			
Achieve ADE-2A/2B Decision			FY 2019 Q1	FY 2019 Q3
Prepare RFP			FY 2019 Q2	FY 2019 Q3
Begin initial deployments of persistent technology in high threat areas for operational use			FY 2019 Q3	FY 2020 Q4
	FY 2020			
Conduct Test and Evaluation			FY 2020 Q2	FY 2020 Q3
Complete initial deployments of persistent technology in high threat areas for operational use			FY 2019 Q2	FY 2020 Q4

Integrated Fixed Towers (IFTs) – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Integrated Fixed Towers

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Integrated Fixed Towers (IFT)	024-000005217	2	Procurement	IT	Yes	\$39,238	\$1,977	\$1,142

Investment Description

IFT technology provides automated, persistent wide-area surveillance for the detection, tracking, identification, and classification of illegal entries in threat areas where mobile surveillance systems are not a viable and/or long-term solution. When multiple IFT units are integrated into a system with a common operating picture (COP), the Border Patrol is able to increase situational awareness and monitor a larger area of interest.

The IFT system consists of a COP located in a C2 Center (C2CEN) that integrates and displays data from all IFT units deployed within the Border Patrol station's area of responsibility (AoR). Each IFT unit consists of a fixed surveillance tower unit (FSTU) with a surveillance radar and electro-optical/infrared (EO/IR) camera, power generation, and communications to a C2CEN. The system continuously detects and tracks items of interest (IoIs) across a targeted area of coverage (AoC) and provides that information to the COP. The system also provides the COP operator(s) with near real-time video of operator-selected IoIs of sufficient quality to identify and classify the IoI. IoI data from one or more IFT units across the AoC is shown geospatially on one or more COP workstations that also display the video of operator-selected IoIs.

Justification

The FY 2020 President's Budget includes \$1.1M to fund IFT deployments to the USBP's Casa Grande Station in the Tucson Sector. This includes on-site construction quality and assurance, as well as the integration and system acceptance testing required for government acceptance of the system. This funding will enable the CBP to complete IFT deployments to all baseline program AoRs in FY 2021.

FY 2018 Key Milestone Events

- Completed Sonoita AoR Deployment.
- Initiated Deferred Operational Requirements Document (D-ORD) implementation.

FY 2019 Planned Key Milestone Events

- Initiate Casa Grande/Ajo-2 AoR Deployment for Tohono O’odham Nation (TON).
- Initiate HD Camera Upgrade for Nogales AoR.
- Complete Tucson/Tus-1 AoR Deployment.
- Complete Ajo-1 AoR Deployment.

FY 2020 Planned Key Milestone Events

- Complete D-ORD Requirements Development

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018 Enacted	FY 2019	FY 2020
Operations and Support	\$8,671	\$13,510	\$22,970	\$32,132
Procurement, Construction, and Improvements	\$43,459	\$39,238	\$1,977	\$1,142
Research and Development	-	-	-	-
Legacy Appropriation	\$220,676			
Project Funding	\$272,806	\$52,748	\$24,947	\$33,274
Obligations	\$240,403	\$9,395		
Expenditures	\$176,445	\$1,512		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1014C00004	EFW, Inc.	Firm Fixed Price	02/2014	02/2014	12/2022	No	\$233,585
HSBP1014X00155	FAA LOGISTICS CENTER	IAA	09/2014	09/2014	09/2019	No	\$225
HSBP1015X00152	FM&E/USACE	IAA	09/2015	09/2015	09/2020	No	\$28,946

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Sonoita AoR Deployment			FY 2016 Q4	FY 2018 Q2
	FY 2019			
Casa Grande/Ajo-2 Road Construction			FY 2019 Q4	FY 2021 Q4
Casa Grande/Ajo-2 AoR Deployment			FY 2019 Q3	FY 2022 Q1
Complete Tuscon-1 AoR Deployment			FY 2016 Q4	FY 2019 Q1
Complete Ajo-1 AoR Deployment			FY 2017 Q1	FY 2019 Q3
HD Camera Upgrade for Nogales AoR			FY 2017 Q4	FY 2019 Q1
	FY 2020			
Casa Grande/Ajo-2 Road Construction			FY 2019 Q4	FY 2021 Q4
D-ORD Requirements Development			FY 2018 Q4	FY 2020 Q4

Remote Video Surveillance Systems (RVSS) Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Remote Video Surveillance Systems

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$87,193	\$43,727	\$40,740

Investment Description

RVSS are remotely controlled systems that consist of daylight or infrared cameras that are mounted to permanent structures. Camera images are transmitted, monitored, and recorded at a central location. RVSS are deployed to monitor large spans of the international border or critical transit nodes. CBP is addressing technology obsolescence by upgrading legacy RVSS sites and also adding new sites with upgraded surveillance capability, thus enhancing situational awareness of border activity and facilitating proper law enforcement resolution. Furthermore, the deployment of additional RVSS towers will expand coverage of RVSS along the Southern Border in areas that are highly trafficked with illegal activities.

Justification

The FY 2020 President's Budget includes \$40.7M for RVSS upgrades in the USBP's Rio Grande Valley (RGV) Sector. The funding will be used for technology deployments to include 22 fixed sensor towers and C2 technology at the following locations: Brownsville (five new + five existing) and Fort Brown (nine new + three existing). This investment will enhance the USBP's situational awareness of border activity through persistent surveillance and detection to facilitate proper law enforcement resolution.

A total of 72 new sensor towers and upgrade of 11 existing RVSS tower sites are planned for the RGV Sector. The program provides complete C2 modifications for all eight station AoRs in the RGV Sector, including new station towers and communication relay towers.

FY 2018 Key Milestone Events

- Finished the design work for the remaining AORs in RGV to include Weslaco, Harlingen, Brownsville, Fort Brown, Falfurrias, and Kingsville.
- Began deployment of 40 relocatable sensor towers to Rio Grande City, McAllen, and Weslaco.
- Completed McAllen C2 renovation, and continue C2 modification for Rio Grande City.
- Continued planning activities for Laredo Sector.

FY 2019 Planned Key Milestone Events

- Continue the deployment planning of fixed towers to RGV Sector at Rio Grande City, McAllen, Weslaco, Harlingen, Brownsville, Fort Brown, Falfurrias, and Kingsville.
- Complete deployment of relocatable towers to Rio Grande City, McAllen, and Weslaco.
- Complete Rio Grande City and Weslaco C2 renovation.
- Complete the approval of laydown for Laredo Sector.

FY 2020 Planned Key Milestone Events

- Complete technology deployment of fixed towers for Kingsville and Falfurrias Station AORs in RGV sector.
- Fund real estate procurement for tower sites in Laredo Sector to support the new technology contract deployments.
- Complete technology deployments of relocatable towers for Harlingen, Brownsville, and Fort Brown Station AORs in RGV sector.
- Begin technology deployment of fixed towers in Rio Grande City, McAllen and Weslaco; these fixed tower deployments are dependent on the Wall Program schedule

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$16,559	\$21,323	\$28,792	\$46,714
Procurement, Construction, and Investments	\$47,000	\$87,193	\$43,727	\$40,740
Research and Development	-	-	-	-
Legacy Appropriation	\$169,896			
Project Funding	\$233,455	\$108,516	\$72,519	\$87,454
Obligations	\$218,590	\$27,041		
Expenditures	\$109,267	\$1,447		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1013C00042	General Dynamics One Source, LLC	Firm Fixed Price	07/2013	07/2013	09/2020	No	\$123,422
HSBP1014C00005	John Hopkins University (JHU)	Cost Plus Fixed Fee	02/2014	02/2014	05/2019	No	\$65,168
HSBP1016J00526	NTT Data Federal Services, Inc.	Cost Plus Fixed Fee	08/2016	08/2016	08/2019	No	\$112,352
HSBP1015X00163	Federal Aviation Administration (FAA) Logistics Center	IAA	09/2015	09/2015	09/2019	No	\$4,908
HSBP1014X00124	U.S. Army Corps of Engineers (USACE)	IAA	08/2014	08/2014	07/2019	No	\$6,459

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
RGV Real Estate Acquisition for McAllen, Weslaco Rio Grande City AORs			FY 2016 Q2	FY 2019 Q1
Re-locatable Technology Pilot (McAllen and Laredo West) Assessment			FY 2016 Q1	FY 2018 Q3
RGV McAllen and Rio Grande City AOR New Sensor Tower Designs (beyond 15%)	FY 2017 Q2	FY 2019 Q3		
RGV Remaining AORs - New Sensor Tower Designs	FY 2017 Q4	FY 2019 Q2		
Re-locatable Towers and Re-locatable C2 Delivery			FY 2017 Q4	FY 2019 Q4
Re-locatable tower deployment at San Diego			FY 2018 Q1	FY 2018 Q1
Re-locatable Pilot deployment at McAllen			FY 2017 Q3	FY 2018 Q3
Re-locatable Pilot deployment at Laredo West			FY 2017 Q3	FY 2018 Q2
Re-locatable tower deployment at McAllen			FY 2018 Q2	FY 2019 Q3
Re-locatable tower deployment at Rio Grande City			FY 2018 Q1	FY 2019 Q4
Re-locatable tower deployment at Weslaco			FY 2018 Q2	FY 2019 Q4
C2 Modifications at McAllen station and Station tower construction			FY 2018 Q2	FY 2018 Q3

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

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
C2 Modifications at Rio Grande City station			FY 2018 Q2	FY 2019 Q1
RGV Rio Grande City AOR C2 65% Design through 100% Design	FY 2017 Q1	FY 2018 Q3		
	FY 2019			
Continue RGV Real Estate Acquisition for remaining five AORs			FY 2017 Q3	FY 2019 Q4
RGV Rio Grande City AOR C2 Construction			FY 2018 Q1	FY 2019 Q1
RGV Weslaco AOR C2 65% Design through Construction			FY 2018 Q1	FY 2019 Q3
RGV Remaining AORs - C2 Design through Construction			FY 2018 Q4	FY 2020 Q3
Re-locatable GDOS Technology Deployment (MCS, RGC, WSL)			FY 2018 Q1	FY 2019 Q4
RGV Weslaco AOR C2 Construction			FY 2017 Q1	FY 2019 Q3
Complete RGV Remaining AORs - C2 Design through Construction			FY 2017 Q1	FY 2020 Q3
Re-locatable GDOS Technology Deployment (Harlingen, Brownsville, Fort Brown)			FY 2019 Q2	FY 2020 Q4
	FY 2020			
Complete RGV Remaining AORs - C2 Design through Construction			FY 2017 Q1	FY 2020 Q3
Complete Fixed tower deployment at Falfurrias AOR			FY 2019 Q3	FY 2020 Q3
Complete Fixed tower deployment at Kingsville AOR			FY 2019 Q3	FY 2020 Q3
RGV Weslaco New Sensor Tower (Fixed) Deployment (Dependent on Border Wall System Program Schedule)			FY 2019 Q3	FY 2020 Q4
RGV Rio Grande City New Sensor Tower (Fixed) Deployment (Dependent on Border Wall System Program Schedule)			FY 2019 Q3	FY 2020 Q4
RGV McAllen New Sensor Tower (Fixed) Deployment (Dependent on Border Wall System Program schedule)			FY 2019 Q3	FY 2020 Q4

Mobile Video Surveillance System-Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Mobile Video Surveillance System (MVSS)

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	IT	Yes	\$46,838	\$1,600	\$14,800

Investment Description

The MVSS is an integrated suite of sensor equipment mounted on a telescoping mast and attached to the cargo bed of a light-duty pickup truck. It includes an operator workstation located inside the truck cab. MVSS technology enables the visual detection, identification, classification, and tracking of items of interest in both urban and remote areas along the border that are not covered by fixed surveillance technology deployments. MVSS contributes to improved situational awareness, rapid response, and Border Patrol Agent (BPA) safety. The MVSS can rapidly move and deploy to provide the best visual range for surveillance of several miles. MVSS units provide day and night real-time video and geo-location data that allows the user or operator to determine if there are items of interest or suspicious criminal activities occurring within the area of coverage. The system also provides situational awareness to the interdicting BPA.

Justification

The FY 2020 President's Budget includes \$14.8M for the procurement and deployment of 30 MVSS units, which achieves the final operating capability (FOC) of 165 units for Phase 1 of the MVSS acquisition plan. These additional units will provide surveillance coverage along the U.S. Southern border in Texas.

Funding for MVSS in the FY 2019 President's Budget supports acquisition planning efforts for Phase 2 of MVSS, otherwise known as the Modular Mobile Surveillance Systems (M2S2). Additional funding for M2S2 efforts is not requested in FY 2020.

FY 2018 Planned Key Milestone Events

- Obtained Approval Program Decision (ADE-2A for MVSS).
- Obtained Approval Supporting Project/Contracts Decision (ADE-2B) for MVSS.
- Obtained Approval Low Rate Production or Incremental Decision (ADE-2C) for MVSS.

- Ordered 28 MVSS units for RGV Sector and one Test Bed.

FY 2019 Planned Key Milestone Events

- Obtain Full-Rate Production Decision (ADE-3).
- Complete RGV Sector deployment of 28 MVSS units and one Test Bed.
- Complete Acquisition Plan for follow-on MVSS Phase 2 contract.
- Order 137 MVSS units for Laredo, Del Rio, Big Bend, and El Paso sectors.
- Complete Alternatives Analysis validation of MVSS Phase 2 operational requirements.

FY 2020 Planned Key Milestone Events

- Complete Laredo deployment of 30 MVSS units.
- Complete Del Rio deployment of 40 MVSS units.
- Complete Big Bend deployment of 18 MVSS units.
- Complete Acquisition Plan for follow-on M2S2 contract.
- Obtain Decision Supporting M2S2 Program/Contract (ADE-2A)
- Complete RFP package for M2S2 contract.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018 Enacted	FY 2019	FY 2020
Operations and Support	\$4,857	\$470	\$13,870	\$13,973
Procurement, Construction, and Investments	\$21,500	\$46,838	\$1,600	\$14,800
Research and Development	-	-	-	-
Legacy Appropriation	-			
Project Funding	\$26,357	\$47,308	\$15,470	\$28,773
Obligations	\$12,366	\$1,294		
Expenditures	\$5,853	\$659		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B02C18F1465	Tactical Micro, Inc.	IDIQ/FFP	09/2018	09/2019	02/2021	No	\$5,692
HSBP1016J00526	NTT Data	IRWA	08/2016	08/2019	08/2021	No	\$1,395
70B02C18F0164	Tactical Micro, Inc.	IDIQ/FFP	03/2018	03/2019	02/2021	No	\$4,083
HSBP1014X00155	FAA Logistic Center	IAA/FFS	09/2014	09/2019	09/2024	No	\$717

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Complete System Qualification Testing (SQT) M2S2			FY 2017 Q4	FY 2018 Q1
Regression Testing			FY 2018 Q2	FY 2018 Q2
Government Acceptance of Units #1-4			FY 2018 Q2	FY 2018 Q3
Obtain Approval Program Decision (ADE-2A) for MVSS			FY 2018 Q3	FY 2018 Q3
Obtain Approval Supporting Project/Contracts Decision (ADE-2B) for MVSS			FY 2018 Q3	FY 2018 Q3
Order MVSS units #5-14 for Rio Grande Valley (RGV)			FY 2018 Q3	FY 2019 Q1
Order MVSS units #15 – 28 and test bed			FY 2018 Q4	FY 2019 Q2
Government Acceptance of MVSS units #5-14			FY 2018 Q4	FY 2019 Q2
	FY 2019			
Complete Alternatives Analysis validation of M2S2 operational requirements			FY 2018 Q3	FY2019 Q3
Validate Need for M2S2 Contract (ADE-1)			FY 2019 Q1	FY 2019 Q3
Government Acceptance of MVSS units #15 – 28 and 1 test bed			FY 2019 Q3	FY 2019 Q4
Complete RGV deployment of 28 MVSS units.			FY 2019 Q4	FY 2019 Q4
Obtain Full-Rate Production Decision (ADE-3) for MVSS			FY 2019 Q1	FY 2019 Q4
Complete Acquisition Plan for follow-on M2S2			FY 2019 Q3	FY 2019 Q4

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

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Order 137 MVSS units for Laredo, Del Rio, Big Bend and El Paso Sectors			FY 2019 Q4	FY 2019 Q4
	FY 2020			
Obtain Decision Supporting M2S2 Program/Contract (ADE-2A)			FY 2020 Q1	FY 2020 Q2
Complete RFP package for M2S2			FY 2020 Q1	FY 2020 Q3
Government acceptance of Laredo MVSS Units (#29-#58)			FY 2020 Q2	FY 2020 Q3
Complete Laredo deployment of 30 MVSS units			FY 2020 Q3	FY 2020 Q3

Border Security Assets and Infrastructure End Items-Investment Itemized Procurements End Items Purchases

Border Security Assets and Infrastructure End Items**Procurement, Construction, and Improvements Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Border Security Assets and Infrastructure End Items	N/A	Non-Major	Procurement	IT	No	\$101,739	-	\$27,100

Investment Description

Border Security Assets and Infrastructure End Items includes funding for the development, procurement, and deployment of multiple technologies and assets for the USBP. It includes programs that exceed the \$250,000 PC&I threshold for end items, or items that have been previously appropriated to PC&I, but are not part of the DHS MAOL. This includes the following investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2018 Enacted		FY 2019 President's Budget		FY 2020 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Agent Portable Surveillance System (APSS)	39	\$16,000	-	-	-	-
Linear Ground Detection Systems (LGDS)	100 miles	\$16,000	-	-	-	-
Maritime Detection Project (MDP)	5	\$9,000	-	-	-	-
Mobile Surveillance Capabilities (MSC)	90	\$8,000	-	-	-	-
Northern Border RVSS (NB-RVSS)	4	\$7,000	-	-	-	-
Remote Surveillance Technology Innovation	10	\$10,000	-	-	33	\$12,100
Small Unmanned Aircraft Systems (sUAS)	110	\$10,000	-	-	50	\$15,000
Tactical Aerostats (TAS)	2	\$2,739	-	-	-	-
Team Awareness Kits (TAK)	4,300	\$3,000	-	-	-	-
Unattended Ground Sensors (UGS)	7,500	\$20,000	-	-	-	-
Total		\$101,739		-		\$27,100

- APSS: An agile, man-portable, thermal camera (day/night vision) and radar set on a tripod that can be deployed by three agents on short notice in any terrain. It surveils three to five miles and is intended to cover gaps in existing fixed surveillance. APSS was formerly part of the Mobile Surveillance program.
- LGDS: A tactical surveillance system that provides detection and identification of items of interest along the border. It is a system that will fill current gaps in the surveillance capability and capacity, is deployable across all environments, and is scalable. LGDS was formerly part of the Mobile Surveillance program.
- MDP: A technology demonstration that currently consists of three surveillance radar systems on the eastern end of Lake Erie near Buffalo, NY. It is intended to integrate radar systems along Lake Erie and Lake Ontario, thereby filling a critical maritime surveillance gap. MDP is part of the Remote Surveillance program.
- MSC: A suite of radars, day/night cameras, ground surveillance radars, laser range finders, laser illuminators, and global positioning systems, and a command, control, and communication system that are outfitted on government vehicles. The MSC systems provide mobile area surveillance in remote, rural areas and cover a range of 8-12 kilometers.
- NB-RVSS: Day/night cameras attached to fixed towers or existing structures at eighteen locations along the northern border in Michigan and New York. Agents use NB-RVSS to monitor border activity in real time from a centralized command center. In Buffalo, there are five sensor locations covering 17 miles along the Niagara River in New York. In Detroit, there are 13 sensor locations covering 35 miles along the St. Clair River in Michigan. Four additional towers were funded in FY 2018 for Swanton Sector.
- Remote Surveillance Technology Innovation: USBP is seeking to leverage advancements in commercial off the shelf (COTS) technology to deploy low cost, fully autonomous surveillance capabilities. This is part of a broader CBP innovation strategy of investing in autonomous detection capabilities. The FY 2020 President's Budget includes \$12.1M for continued Remote Surveillance Technology Innovation system development and testing. Specifically, Remote Surveillance Technology demonstration projects will allow CBP to test and develop technologies in an operational environment in order to improve the overall CBP technology mix. It will also enable CBP to determine where technologies can be scaled up/down or indicate where technologies are not needed. Remote Surveillance Technology Innovation is part of the Remote Surveillance program.
- sUAS: Small drones (approximately three feet long/square) that provide ground reconnaissance, surveillance, and target acquisition in remote, isolated, inaccessible portions of the border between POEs. USBP held a technology demonstration that concluded in FY 2018 and established a program of record. CBP is in the process of procuring 100 vertical takeoff and landing (VTOL) systems. A mix of VTOL, fixed wing and hybrid solution will be procured to enable CBP to meet the flight hour requirement of approximately 291,000 hours per year. The FY 2020 President's Budget includes \$15.0M to procure 50 fixed-wing sUAS. These deployments will help USBP to predict, detect, track, identify and classify suspected IoI.

- TAS: A mix of aerostats (tethered, lighter-than-air platforms), towers, and cameras to provide surveillance over a wide area, TAS provides land domain awareness and persistent ground surveillance along the Southern Border by utilizing DoD re-use aerostat-borne and re-locatable tower technologies to detect, identify, classify, and track cross-border activity.
- TAK: Suites of mobile, desktop, and web-based applications that provide users with enhanced situational awareness. Example features include, but are not limited to: geospatial information system (GIS) capabilities to provide visualization and analytical capabilities that support resource allocation, situational awareness, and decision making; blue force tracking for agent/officer safety; sensor integration that enables users to see the location of potential illicit activity; and a suite of collaboration tools that enable real-time information sharing. TAK phones and operation systems vary depending on the application as follows: AndroidTAK (ATAK), iPhoneTAK (iTAK), Windows (WinTAK), web-based (WebTAK).
- UGS: Ground-based sensor systems used by USBP to detect, identify, and track persons of interest along the Southern Border. The systems can differentiate between humans, animals, and vehicles, and facilitate more timely and effective responses from USBP agents. Along with the other surveillance systems and agents, these sensors increase the USBP's strategic intelligence. Pursuant to a 2018 Section 503 Congressional Notification, UGS procurement funds were transferred to the O&S appropriation beginning in FY 2018 in accordance with Departmental policy regarding the PC&I thresholds.

Tactical Infrastructure – Investment Capital Investment Exhibit

Construction

Tactical Infrastructure

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$49,738	-	-

Construction Description

Tactical Infrastructure supports the design, real estate planning, environmental planning and acquisition, construction and construction oversight for border infrastructure, to include roads, culverts, grates, gates, and bridges, as well as the replacement of border fencing. The investment allows CBP to meet USBP operational requirements, including requirements for mobility and access to remote and high priority areas.

Justification

No PC&I funding is included in the FY 2019 President's Budget or in the FY 2020 President's Budget for Tactical Infrastructure. CBP will continue to execute FY 2018-funded projects and no additional funding is required in FY 2020.

FY 2018 Key Milestone Events

- Completed design work for 26 miles fence replacement in Calexico, El Paso, and Santa Teresa.
- Completed design work for 14 miles fence replacement in San Diego.
- Completed two miles of fence replacement in Calexico.

FY 2019 Planned Key Milestone Events

- Execute design and receive real estate clearances for gate construction.
- Complete 40 miles of fence replacement in Calexico, El Paso, Santa Teresa, and San Diego.
- Design approximately 16 miles of road construction in El Paso, Laredo, Tucson and El Centro Sectors.

FY 2020 Planned Key Milestone Events

- Complete approximately 16 miles of road construction in El Paso, Laredo, Tucson and El Centro Sectors.

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$74,984	\$61,666	\$106,949	\$106,298
Procurement, Construction, and Improvements	\$418,600	\$49,738	-	-
Research and Development	-	-	-	-
Legacy Appropriation	\$3,041,030			
Project Funding	\$3,534,614	\$111,404	\$106,949	\$106,298
Obligations	\$3,524,428	\$37,591		
Expenditures	\$3,197,388	\$6,766		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1014C00072	Cerrudo Services	Cost Plus Fixed Fee	09/2015	09/2015	10/2018	No	\$57,769
HSBP1016C00026	TIKIGAQ CONSTRUCTION, LLC	Cost Plus Fixed Fee	03/2016	03/2016	03/2022	No	\$42,558
HSBP1016C00124	Indian Eyes LLC	Firm Fixed Price	09/2016	09/2016	09/2021	No	\$2,851

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Design work for 26 miles fence replacement (Calexico, El Paso, Santa Teresa)	FY 2017 Q3	FY 2018 Q3		
Design work for 14 miles fence replacement (San Diego)	FY 2017 Q3	FY 2018 Q4		

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

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Complete two miles of fence replacement (Calexico)			FY 2018 Q2	FY 2019 Q1
	FY 2019			
Execute Design and Real Estate for Gates	FY 2017 Q4	FY 2019 Q3		
Complete 24 miles of fence replacement (Santa Teresa, El Paso)			FY 2018 Q4	FY 2019 Q3
Complete 14 miles of fence replacement (San Diego)			FY 2018 Q3	FY 2019 Q3
Design 16 miles of roads	FY2019 Q1	FY 2019 Q2		
Complete 11 Gates			FY 2019 Q1	FY 2019 Q3
	FY 2020			
Complete 24 Gates			FY 2019 Q4	FY 2020 Q2
Complete 16 miles of road construction			FY 2020 Q1	FY 2020 Q3

Border Wall System – Investment Capital Investments Exhibits

Construction

Border Wall System

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Border Wall System	N024-000005266	1	Construction	Non-IT	Yes	\$1,375,000	\$1,600,000	\$5,000,000

Construction Description

Border wall system consists of a combination of various types of infrastructure such as an internally hardened steel-bollard barrier, all-weather roads, lighting, enforcement cameras and other related technology. The border wall system prevents and denies illicit cross-border activity by creating and conveying a certainty of apprehension and consequence that dissuades the illegal border crossers from attempting to enter the United States between ports-of-entry. Absent denying the adversary, the border wall system impedes illicit cross-border activity by allowing law enforcement an increased response time and greater opportunity for successful law enforcement resolution. CBP will continue to construct a new border wall system in USBP's top priority areas. Actions to be conducted with this funding include real estate and environmental planning, land acquisition, wall system design, construction, and construction oversight.

Justification

Since 2014, USBP has regularly engaged its field commanders in a rigorous, repeatable analysis to identify capability gaps that must be addressed in order to fulfill its critical homeland security mission. Field commanders consistently identify four core capability gaps – (1) impedance and denial, (2) domain awareness, (3) access and mobility, and (4) mission readiness – as their highest priorities for future investment. In 2017, USBP developed a complementary decision support tool to prioritize investments in impedance and denial capability across the Southwest border. Through this process, USBP identified 17 high priority locations for investment in border wall system.

As part of the Administration's proposal for the border wall system, the FY 2020 President's Budget includes \$5.0B to support the construction of approximately 206 miles of border wall system. The funding will support construction at the locations deemed operationally necessary by CBP and in accordance with the priorities laid out in the Border Security Improvement Plan (BSIP). Investment in border wall system supports the USBP operational requirement for impedance and denial. Because this program is still in the planning stages, cost estimates and program details will be further delineated once wall alignments are designed and finalized.

FY 2018 Key Milestone Events

- Achieved ADE-2A/2B for 60 miles in RGV and for the 14 miles of replacement fence in San Diego (SDC) Sector.
- Advertised RFP for FY 2018-funded RGV Levee Wall System (~14 miles), SDC Secondary Wall (14 miles), and Wall replacement projects (~48 miles).
- Initiated FY 2019 project planning and design requirements.

FY 2019 Planned Key Milestone Events

- Award construction contracts for the FY 2018-funded RGV Levee Wall System (~14 miles), SDC Secondary Wall (14 miles), and Wall Replacement projects (~37-43 miles).
- Advertise RFP and award construction contract for ~8 miles of RGV Wall System with an option for four miles.
- Advertise RFP for FY 2019-funded miles
- Initiate FY 2020 project planning and design requirements.

FY 2020 Planned Key Milestone Events

- Award construction contracts and start construction for the remaining (unawarded) FY 2019-funded miles.
- Complete construction of FY 2018-funded RGV Levee Wall System (~14 miles), RGV Wall System (~8 miles with an option for 4 miles), SDC Secondary Wall (14 miles), and Wall Replacement projects (~37-43 miles).
- Initiate FY 2021 project planning and design requirements.

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	\$1,375,000	\$1,600,000	\$5,000,000
Research and Development	-	-	-	-
Legacy Appropriation	-			
Project Funding	-	\$1,375,000	\$1,600,000	\$5,000,000
Obligations	-	\$1,262,559		
Expenditures	-	\$11,121		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
1017X00059	USACE	IAA	04/2017	04/2017	04/2021	No	\$1,650,034
1017X00139	USACE	IAA	07/2017	07/2017	07/2019	No	\$2,061
HSBP1014C00072	Cerrudo	Cost Plus Fixed Fee	09/2015	09/2015	10/2019	No	\$57,769
HSBP1017F00158	LMI	Fixed Price	07/2017	07/2017	12/2018	No	\$650
HSBP1017F00134	Gulf South Research Corp	Delivery Order	06/2017	06/2017	12/2018	No	\$800

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Ready to advertise eight miles of RGV Levee Wall (RGV-02)	FY 2018 Q2	FY 2018 Q3		
Ready to advertise six miles of RGV Levee Wall (RGV-03)	FY 2018 Q2	FY 2018 Q3		
Design 14 miles of SDC Secondary	FY 2018 Q3	FY 2018 Q4		
Ready to advertise 22-26 miles of Wall replacement	FY 2018 Q3	FY 2018 Q4		
Ready to advertise 15 miles of Wall replacement	FY 2018 Q3	FY 2018 Q4		
	FY 2019			
Award construction contract and design eight miles of RGV Levee Wall (RGV-02) – FY 2018 Funded	FY 2019 Q1	FY 2019 Q2		
Award construction contract and design six miles of RGV Levee Wall (RGV-03) – FY 2018 Funded	FY 2019 Q1	FY 2019 Q2		
Advertise and Award construction contract and design FY 2019 Funded projects	FY 2019 Q2	FY 2019 Q2		
Award construction contract for 14 miles of SDC Secondary			FY 2019 Q1	FY 2020 Q1
Award construction contract and design 22-28 miles of Wall replacement (Arizona)	FY 2019 Q1	FY 2019 Q2		

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

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Award construction contract and design 15 miles of Wall replacement (California)	FY 2019 Q1	FY 2019 Q2		
	FY 2020			
Award construction contract and design eight miles of RGV Levee Wall (RGV-02)			FY 2019 Q1	FY 2020 Q1
Award construction contract and design six miles of RGV Levee Wall (RGV-03)			FY 2019 Q1	FY 2020 Q1
Award construction contract and design ~8-12 miles of RGV Wall System (RGV-06)			FY 2019 Q1	FY 2020 Q2
Award construction contract for SDC Secondary			FY 2019 Q1	FY 2020 Q2
Award construction contract and design 22-28 miles of Wall replacement			FY 2019 Q1	FY 2020 Q2
Award construction contract and design 15 miles of Wall replacement			FY 2019 Q1	FY 2020 Q3
Award construction contracts and design for FY 2019 projects			FY 2020 Q1	FY 2022 Q1

Trade and Travel Assets and Infrastructure – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Automated Commercial Environment (ACE)	\$39,000	-	-	-
Non-Intrusive Inspection (NII) Systems Program	\$224,640	\$44,237	\$59,124	\$14,887
Trade and Travel Assets and Infrastructure End Items	-	-	\$7,000	\$7,000
Total	\$263,640	\$44,237	\$66,124	\$21,887
Discretionary - Appropriation	\$263,640	\$44,237	\$66,124	\$21,887

PPA Level I Description

The Trade and Travel Assets and Infrastructure PPA provides funding for the technology and assets needed to conduct the Trade and Travel mission. CBP uses the resources of this PPA to procure tools and technology that are critical to the mitigation of threats from terrorists and to the prevention of contraband from entering the U.S. while facilitating the legal flow of people and trade. This includes integrated screening, scanning, and transaction processing systems to enhance the interception of potential threats before they can cause harm while expediting legal trade and travel.

This PPA is comprised of the following investments/activities:

Automated Commercial Environment (ACE): ACE is a comprehensive system that enables CBP to interact, manage, and oversee import and export data, enforcement systems, and cargo related financial processes.

Non-Intrusive Inspection (NII) Systems Program: This investment includes Large Scale (LS) and Small Scale (SS) systems that enable CBPOs and BPAs to quickly and effectively examine large volumes of traffic at U.S. POEs and border crossings. Pursuant to the Department's FMPM guidance related to the PC&I thresholds, FY 2020 funding for SS NII Equipment have been transferred from CBP's PC&I appropriation to CBP's O&S appropriation.

Trade and Travel Assets and Infrastructure End Items: These procurements include multiple technologies and assets that mitigate threats from terrorists and prevent contraband from entering the U.S. It includes programs that exceed the \$250,000 PC&I threshold for end items, or were previously appropriated to PC&I, but are not part of the DHS MAOL.

Trade and Travel Assets and Infrastructure PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$263,640	\$44,237	\$66,124
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$3,546	\$85,716	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$267,186	\$129,953	\$66,124
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$267,186	\$129,953	\$66,124
Obligations (Actual/Estimates/Projections)	\$181,470	\$129,953	\$66,124
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Trade and Travel Assets and Infrastructure – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$263,640
FY 2019 President's Budget	-	-	\$44,237
FY 2020 Base Budget	-	-	\$11,523
Transfer to O&S Trade & Travel Assets & Support from PC&I for Small Scale NII	-	-	(\$11,523)
Total Transfers	-	-	(\$11,523)
Total Adjustments-to-Base	-	-	(\$11,523)
Non-Intrusive Inspection Systems	-	-	\$59,124
Ports of Entry Technologies	-	-	\$7,000
Total Investment Elements	-	-	\$66,124
FY 2020 Request	-	-	\$66,124
FY 2019 To FY 2020 Change	-	-	\$21,887

Trade and Travel Assets and Infrastructure – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
31.0 Equipment	\$263,640	\$44,237	\$66,124	\$21,887
Total - Non Pay Object Classes	\$263,640	\$44,237	\$66,124	\$21,887

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
ACE System Development	\$39,000	-	-	-
Large-scale NII Systems	\$182,410	\$34,160	\$59,124	\$24,964
POE Technology	-	-	\$7,000	\$7,000
Small-scale NII Systems	\$42,230	\$10,077	-	(\$10,077)
Total – Non Pay Cost Drivers	\$263,640	\$44,237	\$66,124	\$21,887

Explanation of Non Pay Cost Drivers

ACE System Development: The funding supports costs associated with developing and deploying the ACE system. The Core program has reached sustainment. Therefore, no PC&I funding is included in FY 2019 or in FY 2020. The program's sustainment costs are funded in the O&S appropriation.

Large-Scale (LS) NII Systems: The funding includes costs associated with acquiring and deploying NII hardware and software systems to improve NII operations across the United States at POEs and border crossings. LS NII systems are capable of imaging an entire conveyance. The drivers for deploying LS NII equipment are relative to addressing user's operational requirements; keeping pace with the volume of trade and travel; addressing emerging threats and adaptive smuggling techniques; and supporting port reconfiguration and expansion projects inclusive of public and private partnership projects. Acquisition costs include technology procurement costs, first year warranty, deployment costs, associated initial operator training costs, and program support costs.

POE Technology: This includes the costs associated with acquiring and deploying inspecting and facilitative technology for POE to support inspectional and border crossing operations.

Small-Scale (SS) NII Systems: The funding reflects the costs associated with acquiring and deploying NII hardware and software systems to maintain and improve NII operations across the United States at CBP POEs and border crossings. SS NII systems are used to perform inspections on passenger baggage and cargo; to view inside fuel tanks and small compartments; to identify density anomalies in the shells of vehicles, behind walls of conveyances, and in propane tanks; and to identify false walls in containers. Acquisition costs include technology procurement costs, first year warranty, deployment costs, associated initial operator training costs, and program support costs. Pursuant to the Department's FMPM guidance related to the PC&I thresholds, FY 2020 funding for Small Scale NII Systems have been transferred to O&S appropriation.

Trade and Travel Assets and Infrastructure – PPA
Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$224,640	\$44,237	\$59,124
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$39,000	-	-
Trade and Travel Assets and Infrastructure End Items	N/A	Non-Major	Procurement	IT	No	-	-	\$7,000

Automated Commercial Environment – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

Automated Commercial Environment

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$39,000	-	-

Investment Description

ACE forms a comprehensive system that enables CBP to interact, manage, and oversee import and export data, enforcement systems, and cargo related financial processes in order to provide end-to-end visibility of the entire trade cycle. The deployment of ACE has fulfilled Executive Order 13659, and Section 107 of the Trade Facilitation and Trade Enforcement Act of 2015 (TFTEA), which mandates the creation of a Single Window. ACE is the system through which the Single Window is realized, and replaces the legacy Automated Commercial System (ACS). ACE is the primary means by which agencies with trade-related responsibilities receive from the trade community the standard set of data and other relevant documentation required for the release of imported cargo and the clearance of cargo for export.

With more automated tools and information, CBP is able to decide, before a shipment reaches U.S. borders, what cargo to target for further investigative action because it poses a potential risk, as well as what cargo to expedite because it complies with U.S. laws. The Cargo Release project through ACE provides full and integrated import processing, which was not possible in the legacy cargo system. Full and integrated import processing includes being the single window for international trade community to electronically transmit import data needed by CBP and Partner Government Agencies (PGA) to assess the safety, security and compliance of cargo, track and hold suspect cargo, and quickly approve the release of legitimate cargo into the United States.

Justification

No PC&I funding is included in the FY 2020 President's Budget for this investment. CBP completed investment development and acquisition of Core ACE with prior year appropriations, and Core ACE has shifted into its sustainment phase following the February 24, 2018 deployment. For FY 2019, the program will execute O&S appropriations for sustainment activities, such as bug fixes, renewal/maintenance of hardware and software licenses, technical refresh of hardware, and disaster recovery support. The program received \$39M in FY 2018 for finishing the final deployment of Core ACE, the deployment of post-core ACE enhancements, and planning the path forward for ACE Collections. In FY 2019 and in FY 2020, CBP will continue to execute the PC&I funding received in FY 2018 and to deploy post-core ACE enhancements.

FY 2018 Key Milestone Events

- Completed Deployment G December Release (December 9, 2017).
- Completed Deployment G February Release and Release of Core ACE to production (February 24, 2018).
- Initiated design of Section 321 De Minimis Automation and Vessel Manifest. These ACE initiatives are related to the requirements set forth in the TFTEA. Specifically, TFTEA raised the De Minimis exemption from \$200 to \$800, thereby requiring updates to CBP systems.
- Achieved ADE-3 decision for Core functionality (November 29, 2018).

FY 2019 Planned Key Milestone Events

- Complete Section 321 De Minimis Automation and Vessel Manifest.
- Complete Unique Identifiers for Centers of Excellence and Expertise.
- Complete CBP Form 5106 to collect additional information about new importers.
- Complete the update to Generalized System of Preference.

FY 2020 Planned Key Milestone Events

- Complete Modernizing Free Trade Zones (e214).

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$66,857	\$96,088	\$109,793	\$109,361
Procurement, Construction, and Improvements	\$17,027	\$39,000	-	-
Research and Development	-	-	-	-
Legacy Appropriation	\$3,706,886			
Project Funding	\$3,790,770	\$135,088	\$109,793	\$109,361
Obligations	\$3,777,995	\$111,364		
Expenditures	\$3,772,986	\$43,035		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B06C18F00000600	CSRA/GDIT	Time and Materials	07/2018	07/2018	10/2019	No	\$17,814
70B04C18F00000071	Unisys	Time and Materials	03/2018	03/2018	09/2019	No	\$407,366
70B04C18F00001288	Blue Tech	Firm Fixed Price	09/2018	09/2018	09/2019	No	\$2,631
70B04C18P00000712	Impyrian	Time and Materials	09/2018	09/2018	09/2019	No	\$3,905
70B05C18F00001153	Panamerica Computers	Firm Fixed Price	09/2018	09/2018	06/2019	No	\$5,113

Significant Changes to Investment since Prior Year Enacted

Core ACE has shifted into its sustainment phase following the February 24, 2018 deployment. For FY 2019 and beyond, the program will conduct sustainment activities. CBP will continue to plan for and execute post-Core enhancements to the system, including finalizing the path forward for Collections.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Deployment G Release			FY 2016 Q3	FY 2018 Q2
Unique Identifiers for Centers of Excellence and Expertise	FY 2018 Q4	FY 2018 Q4	FY 2018 Q4	FY 2019 Q2
Automate CBP Form 5106	FY 2018 Q4	FY 2018 Q4	FY 2018 Q4	FY 2019 Q2
Modernizing Foreign Trade Zones (e214)	FY 2018 Q4	FY 2018 Q4		
	FY 2019			
Updating Generalized System of Preference (GSP)	FY 2019 Q1	FY 2019 Q1	FY 2019 Q1	FY 2019 Q2
Section 321 (Entry Type 86)	FY 2019 Q1	FY 2019 Q1	FY 2019 Q1	FY 2019 Q4
	FY 2020			
Modernizing Foreign Trade Zones (e214)	-	-	FY 2018 Q4	FY 2020 Q3

Non-Intrusive Inspection (NII) Systems Program – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Non-Intrusive Inspection (NII) Systems Program

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$224,640	\$44,237	\$59,124

Investment Description

NII Systems include Large Scale (LS) and Small Scale (SS) systems that enable CBPOs and BPAs to quickly and effectively examine large volumes of traffic at U.S. POEs and at border crossings. Currently, CBP utilizes over 300 LS systems and over 4,000 SS systems across POEs. These systems are used to examine 98 percent of rail cars; 15 percent of arrival commercial trucks; one percent of passenger vehicles; and two percent of sea containers. Similarly, CBP utilizes over 1,250 radiation portal monitors to scan over 99 percent of arrival commercial trucks, passenger vehicles, and sea containers for radiation with over 1,250 radiation portal monitors.

CBP's current acquisition priority for NII systems is to rapidly procure and deploy solutions that are capable of interoperability and integration across CBP's trade enforcement operations, technology, and processes. The focus is to maintain or improve NII scanning rates to increase the probability of detection across its operating environments, while offering efficiencies and increased capabilities to operators. To do this, projects are focused on identifying solutions that address capability gaps, including (1) aging technology, (2) standalone technology (e.g., systems are not on the CBP network and processing of NII examination data is a manual time intensive activity), and (3) data integration with other CBP enforcement systems. Addressing these capability gaps enhances CBP's domain awareness, scanning, and screening functions through the automation and streamlined processes. CBP tracks performance in these areas by measuring the trends of the volume of vehicles examined and seizures on the Southern Border (with NII), and the number of man-hours redirected to other high-priority mission areas.

Justification

The FY 2020 President's Budget includes \$59.1M for the procurement and deployment of LS NII Systems, which will allow CBP to continue to build upon FY 2018 and FY 2019 plans to recapitalize LS and deploy advanced technology where feasible. The O&S Appropriation includes \$11.5M for the procurement of over 50 SS NII systems.

Specifically, \$51.1M will allow CBP to procure over 20 LS NII systems for recapitalization efforts as well as new systems to support operational needs. These procurements are currently planned to support sea, land, and air POE operations at various Border Patrol office locations as well as the following field offices: Atlanta, Baltimore, Buffalo, Detroit, El Paso, Houston, Laredo, Los Angeles, Miami, New Orleans, New York, Portland, San Juan, San Diego, San Francisco, Seattle, Tampa and Tucson. CBP may adjust and reprioritize the procurement and deployment priorities in the year of execution as emerging requirements are identified.

The remaining \$8.0M of the FY 2020 funding will also support the procurement of approximately three LS NII and the associated infrastructure to support operational requirements at the Gordie Howe International Bridge (GHIB) Land Port of Entry (LPOE). This includes a combination of Low- and Multi-Energy Portals with Under Vehicle Inspection Systems for Commercial Cargo, Privately Owned Vehicle (POV) and Bus lanes. These systems will be utilized to safely and efficiently scan commercial and passenger vehicles at inbound primary, secondary, and outbound areas of the POE. The exact technology and unit quantities will be finalized in FY 2019, which may result in a change to the mix of NII systems. The GHIB project is structured as a Public-Private Partnership, in which CBP is responsible for outfitting the GHIB LPOE. Should the \$8.0M requirement not be funded, CBP will not fulfill its portion of the 2015 arrangement and the opening of the GHIB LPOE may be delayed.

Investment in NII enables CBP to address the following operational priorities:

- Enhance Security and Facilitation: Strengthen security in the southern land border vehicle environment by automating and streamlining the commercial cargo and passenger vehicle inspection process to increase the volume of vehicles examined.
- Expand and Sustain NII Technological Coverage: Expand and sustain technological coverage by deploying systems procured with prior year funds, to replace aging technology, relocating systems to support port operations; procure additional low-energy NII systems to increase examinations of privately owned vehicles and buses in secondary inspection operations.
- Interdict Emerging Threats: Address emerging threats in the airport and mail express consignment courier environment through evaluating commercial baggage x-ray technology and operational concepts to address the challenge of inspecting a greater portion of bulk parcel for opioids at international mail and express consignment facilities.

FY 2018 Key Milestone Events

- Conducted capabilities and Limitations Testing on LS systems in rail and land border environments.
- Initiated Operational Assessments for Drive Through Multi-Energy Portals in the primary and pre-primary inspection operations in the Southern Land Border environment.
- Acquired 47 LS systems and 74 SS systems.
- Demonstrated Common Viewer concept at one POE. The objective is to demonstrate a secure capability to transfer data from multiple LS NII systems to a common viewer workstation, allow images and data from multiple systems to be viewed on a standardized software platform, and to capture data from multiple vendors / types of image into a standard file format and graphical user interface.

FY 2019 Planned Key Milestone Events

- Continue to work with DHS S&T on prototype projects to assess technologies and operational concepts to determine the feasibility of examining

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a greater portion of vehicles in the land border environment, parcel in the international mail environment, and standoff detection technologies for hidden contraband.

- Acquire over six LS systems.

FY 2020 Planned Key Milestone Events

- Continue deploying LS NII Systems procured with prior year funding.
- Acquire over 20 LS NII Systems.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$126,970	\$121,376	\$121,092	\$132,615
Procurement, Construction, and Investments	\$43,815	\$224,640	\$44,237	\$59,124
Research and Development	-	-	-	-
Legacy Appropriation	\$2,220,258			
Project Funding	\$2,391,043	\$346,016	\$165,329	\$191,739
Obligations	\$2,321,043	\$289,095		
Expenditures	\$2,248,914	\$13,242		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Contract Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value <i>(Dollars in Thousands)</i>
HSBP1016J00783	Leidos	Firm Fixed Price	09/2016	09/2016	10/2018	No	\$66,340
HSBP1016J00873	AS&E	Firm Fixed Price	09/2016	09/2016	09/2019	No	\$38,471
HSBP1017J00413	AS&E	Firm Fixed Price	08/2017	08/2017	12/2018	No	\$22,633
HSBP1016J00753	AS&E	Firm Fixed Price	09/2016	09/2016	09/2018	No	\$12,768

Significant Changes to Investment since Prior Year Enacted

Beginning in FY 2020, SS NII systems will be procured in the O&S Appropriation.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Contract / Delivery Order Awards: LS NII			FY 2018 Q3	FY 2018 Q4
System Deployment(s): LS NII			FY 2018 Q1	FY 2018 Q4
Capabilities and Limitations Testing (LS NII, Medium Energy Mobile)			FY 2017 Q3	FY 2018 Q3
Technology Demonstration/ System Comparison (LS NII for Rail Border Crossings)			FY 2018 Q1	FY 2018 Q1
Technology Demonstration: Commercial Cargo - Drive Through, Multi-Energy Portals (joint effort with DHS S&T)			FY 2018 Q3	FY 2019 Q4
Program Documentation: Updated Mission Needs Statement	FY 2018 Q1	FY 2019 Q4		
	FY 2019			
Contract / Delivery Order Awards: LS NII			FY 2019 Q3	FY 2020 Q2
Contract Award: High Energy Rail			FY 2019 Q2	FY 2020 Q1
Prototype Project: High-Throughput X-Ray Baggage Scanners (International Mail)	FY 2019 Q1	FY 2020 Q3		
Prototype Project: Standoff Detection Technology	FY 2019 Q1	FY 2019 Q4		
System Deployment(s): LS NII			FY 2019 Q1	FY 2019 Q4
Prototype Project: Privately Owned Vehicle - Drive Through, (Land Border)	FY 2019 Q4	FY 2020 Q3		
	FY 2020			
Contract / Delivery Order Awards: LS NII			FY 2020 Q1	FY 2020 Q4
System Deployment(s): LS NII			FY 2020 Q1	FY 2020 Q4

Trade and Travel Assets and Infrastructure End Items – Investment Itemized Procurements

End Items Purchases

Trade and Travel Assets and Infrastructure

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Trade and Travel Assets and Infrastructure End Items	N/A	Non-Major	Procurement	IT	No	-	-	\$7,000

Investment Description

Trade and Travel Assets and Infrastructure End Items includes funding for the development, procurement, and deployment of multiple technologies and assets that mitigate threats from terrorists and prevent contraband from entering the U.S. It includes programs that exceed the \$250,000 PC&I threshold, but are not part of the DHS MAOL. This includes the following investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2018 Enacted		FY 2019 President's Budget		FY 2020 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity*	Amount
POE Technology	-	-	-	-	3	\$7,000

*Quantity represents the number of processing lanes to which facilitative technology will be deployed.

- POE Technology: Inspecting and facilitative technology for the GHIB LPOE including, but not limited to, x-ray technology for baggage, pallet and commercial and passenger vehicles at inbound primary, secondary, and outbound lanes. The FY 2020 funding will support the procurement of Z-Portals for deployed to commercial, POV, and bus lanes. The GHIB project is structured as a Private-Public Partnership, in which CBP is responsible for outfitting the GHIB LPOE. The \$7.0M is required to ensure CBP can fulfill its portion of the 2015 arrangement. Without these funds, the opening of GHIB LPOE may be delayed.

Integrated Operations Assets and Infrastructure - PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Airframes and Sensors	\$190,035	\$83,241	\$122,189	\$38,948
Watercraft	\$8,573	-	\$14,830	\$14,830
Other Systems and Assets	\$1,200	-	-	-
Total	\$199,808	\$83,241	\$137,019	\$53,778
Discretionary - Appropriation	\$199,808	\$83,241	\$137,019	\$53,778

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 Air and Marine support systems and infrastructure to operate these assets.

Integrated Operations Assets and Infrastructure – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$199,808	\$83,241	\$137,019
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$48,395	\$96,278	\$59,662
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$248,203	\$179,519	\$196,681
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$248,203	\$179,519	\$196,681
Obligations (Actual/Estimates/Projections)	\$151,925	\$119,857	\$196,681
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Integrated Operations Assets and Infrastructure – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$199,808
FY 2019 President's Budget	-	-	\$83,241
FY 2020 Base Budget	-	-	-
Air and Marine Light Enforcement Platform	-	-	\$2,400
Aircraft Sensor Upgrades	-	-	\$13,500
Coastal Interceptor Vessels	-	-	\$14,830
FAA Next Generation Compliance	-	-	\$3,000
Multi-role Enforcement Aircraft	-	-	\$56,764
UH-60 Medium Lift Helicopter	-	-	\$46,525
Total Investment Elements	-	-	\$137,019
FY 2020 Request	-	-	\$137,019
FY 2019 To FY 2020 Change	-	-	\$53,778

Integrated Operations Assets and Infrastructure – PPA**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$103,080	\$11,958	\$16,958	\$5,000
25.3 Other Goods and Services from Federal Sources	\$14,034	-	\$46,525	\$46,525
25.5 Research and Development Contracts	-	-	\$2,400	\$2,400
25.7 Operation and Maintenance of Equipment	-	\$15,000	-	(\$15,000)
26.0 Supplies and Materials	-	\$458	\$458	-
31.0 Equipment	\$82,694	\$55,825	\$70,678	\$14,853
Total - Non Pay Object Classes	\$199,808	\$83,241	\$137,019	\$53,778

Integrated Operations Assets and Infrastructure – PPA

Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$77,530	\$56,741	\$56,764
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,034	\$15,000	\$46,525
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	Yes	\$8,573	-	\$14,830
Airframes and Sensors End Items	N/A	Non-Major	Procurement	IT	No	\$24,350	\$11,500	\$18,900
Light Enforcement Helicopters	N/A	Non-Major	Procurement	Non-IT	No	\$74,121	-	-
Other Systems and Assets End Items	N/A	Non-Major	Procurement	Non-IT	No	\$1,200	-	-

Airframes and Sensors – PPA Level II Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
KA350-CER Multi Enforcement Aircraft (MEA)	\$77,530	\$56,741	\$56,764	\$23
UH-60 Medium Lift Helicopter	\$14,034	\$15,000	\$46,525	\$31,525
Airframes and Sensors End Items	\$24,350	\$11,500	\$18,900	\$7,400
Light Enforcement Helicopters	\$74,121	-	-	-
Total	\$190,035	\$83,241	\$122,189	\$38,948
Discretionary - Appropriation	\$190,035	\$83,241	\$122,189	\$38,948

PPA Level II Description

The Airframes and Sensors PPA funds air assets and the related support systems and infrastructure to operate these assets. This Level II PPA is comprised of the following investments/activities:

KA350-CER Multi Enforcement Aircraft (MEA): This investment is a multi-purpose, fixed wing, multi-engine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people.

UH-60 Medium Lift Helicopter (MLH): This investment is a turbo-shaft twin engine helicopter designed to carry a crew of four, and a fully equipped team of 11 agents; it is capable of transporting cargo and external loads up to 9,000 pounds.

Airframes and Sensors End Items: These procurements include multiple technologies and assets for the 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.

Light Enforcement Helicopters: This investment is a multi-mission helicopter used for aerial surveillance, tactical support, patrol of high risk areas, and transport and insertion of agents responding to illegal border incursions and serving search and arrest warrants.

Airframes and Sensors – PPA Level II

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$190,035	\$83,241	\$122,189
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$48,395	\$93,606	\$59,662
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$238,430	\$176,847	\$181,851
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$238,430	\$176,847	\$181,851
Obligations (Actual/Estimates/Projections)	\$144,824	\$117,185	\$181,851
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Airframes and Sensors PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$190,035
FY 2019 President's Budget	-	-	\$83,241
FY 2020 Base Budget	-	-	-
Air and Marine Light Enforcement Platform	-	-	\$2,400
Aircraft Sensor Upgrades	-	-	\$13,500
FAA Next Generation Compliance	-	-	\$3,000
Multi-role Enforcement Aircraft	-	-	\$56,764
UH-60 Medium Lift Helicopter	-	-	\$46,525
Total Investment Elements	-	-	\$122,189
FY 2020 Request	-	-	\$122,189
FY 2019 To FY 2020 Change	-	-	\$38,948

Airframes and Sensors – PPA Level II**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$101,880	\$11,958	\$16,958	\$5,000
25.3 Other Goods and Services from Federal Sources	\$14,034	-	\$46,525	\$46,525
25.5 Research and Development Contracts	-	-	\$2,400	\$2,400
25.7 Operation and Maintenance of Equipment	-	\$15,000	-	(\$15,000)
26.0 Supplies and Materials	-	\$458	\$458	-
31.0 Equipment	\$74,121	\$55,825	\$55,848	\$23
Total - Non Pay Object Classes	\$190,035	\$83,241	\$122,189	\$38,948

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Contracts and Services	\$115,914	\$26,958	\$65,883	\$38,925
Equipment	\$74,121	\$55,825	\$55,848	\$23
Supplies	-	\$458	\$458	-
Total - Non Pay Cost-Drivers	\$190,035	\$83,241	\$122,189	\$38,948

Explanation of Non Pay Cost Drivers

Contracts and Services: The FY 2020 President's Budget includes \$65.9M for this activity. The increase from FY 2019 to FY 2020 is primarily due to an increase in program funding for the UH-60 MLH and Sensors Programs.

Equipment: The FY 2020 President's Budget includes \$55.8M for the direct costs of MEA purchases and UH-60 MLH conversions.

Supplies: The FY 2020 President's Budget includes \$458,000 for this activity, which allows AMO to purchase spare parts. This reflects the same level as the FY 2019 President's Budget.

Airframes and Sensors PPA Level II
Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$77,530	\$56,741	\$56,764
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,034	\$15,000	\$46,525
Airframes and Sensors End Items	N/A	Non-Major	Procurement	IT	No	\$24,350	\$11,500	\$18,900
Light Enforcement Helicopters	N/A	Non-Major	Procurement	Non-IT	No	\$74,121	-	-

Multi-Role Enforcement Aircraft Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Multi-Role Enforcement Aircraft (MEA)

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$77,530	\$56,741	\$56,764

Investment Description

The MEA is a multi-purpose, fixed wing, multi-engine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people. The MEA utilizes EO/IR sensors, basic and advanced law enforcement technical collection packages, and Ku-band and Iridium downlink system capabilities that allow for communication by voice and sensor data anywhere in its operating area in near real time. The MEA is also equipped with the Minotaur Mission Management System, which links sensors, cameras, radar and communications equipment into a single, more automated system, allowing operators to more efficiently identify and track any suspicious or illegal activity on both land and sea.

Justification

The FY 2020 President's Budget includes \$56.8M to procure two missionized MEAs, for a total of 24 new aircraft out a total program of record of 29 aircraft.

The MEA was introduced to fill the gaps created by the end of the Maritime Patrol Aircraft (MPA) DHC-8 medium range patrol aircraft production line, the termination of the PC-12 single-engine aircraft contract, and the planned retirement of at least 26 aging twin-engine patrol aircraft that CBP inherited from a variety of sources. Today, the MEA is the optimal sensor-equipped aircraft for surveillance operations in regions such as the Southern Border, Northern Border, and maritime environments where water, terrain, weather and distance pose significant obstacles to border security operations between the POEs and in the littorals. In addition to surveillance, the MEA serves as a force multiplier for law enforcement and emergency response personnel because the MEA provides rapid-response deployment of equipment, canines, and people.

FY 2018 Key Milestone Events

- Awarded contract for MEA #18, #19, and #20.
- Delivered MEA #13 and #14.

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- Award contract for MEA #21 and #22.
- Deliver MEA #15 - #18.

FY 2020 Planned Key Milestone Events

- Award contract for MEA #23 and #24.
- Deliver MEA #19 - #20.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	\$10,406	\$10,406
Procurement, Construction, and Investments	\$66,900	\$77,530	\$56,741	\$56,764
Research and Development	-	-	-	-
Legacy Appropriation	\$291,465			
Project Funding	\$358,365	\$77,530	\$67,147	\$67,170
Obligations	\$358,248	\$65,872		
Expenditures	\$299,525	\$23,102		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1016D00011	Sierra Nevada Corporation	Firm/Fixed Price	09/2016	09/2016	09/2021	No	\$280,193

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Aircraft Delivery MEA #13			FY 2016 Q4	FY 2018 Q2
Aircraft Delivery MEA #14			FY 2016 Q4	FY 2018 Q3
	FY 2019			
Aircraft Delivery MEA #15			FY 2017 Q4	FY 2019 Q1
Aircraft Delivery MEA #16			FY 2017 Q4	FY 2019 Q2
Aircraft Delivery MEA #17			FY 2017 Q4	FY 2019 Q3
Aircraft Delivery MEA #18			FY 2018 Q4	FY 2019 Q4
	FY 2020			
Aircraft Delivery MEA #19			FY 2018 Q4	FY 2020 Q1
Aircraft Delivery MEA #20			FY 2018 Q4	FY 2020 Q4

UH-60 Medium Lift Helicopter – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

UH-60 Medium Lift Helicopter

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,034	\$15,000	\$46,525

Investment Description

The UH-60 MLH is a turbo-shaft twin engine helicopter designed to carry a crew of four, and a fully equipped team of 11 agents. It is capable of transporting cargo and external loads up to 9,000 pounds. The MLH is equipped with EO/IR sensors and can be fitted with stub wings to carry additional fuel tanks, weapons, supplies or equipment; these technologies provide the MLH flexibility to support diverse missions.

Justification

The FY 2020 President's Budget includes \$46.5M for the conversion of three Army HH-60L to CBP UH-60 MLH and to purchase associated initial spare repair parts, training, air worthiness support and testing, as well as funding for a Minotaur integration feasibility study. Out of CBP's 20 total UH-60 Black Hawk helicopters, 16 aircraft are on long term loan from the U.S. Army. The funds provided in FY 2020 would allow AMO to convert aircraft #7, #8, and #9 out of a total of ten planned conversions. The remaining 6 were converted to UH-60L via the legacy re-capitalization program. The newly converted aircraft allow AMO to move to a standardized fleet of medium lift capability.

These aircraft are critical to border security operations, being the only helicopters with medium lift capability, rugged enough to support interdiction and life-saving operations in very hostile environments, and at high altitudes in the desert, over open water, and in extreme cold. The UH-60 can carry BORSTAR/BORTAC life-saving and tactical teams into hostile situations, having been designed as combat support aircraft; the aircraft have crash-survivable sub-systems; and they are critical to the successful execution of national special security events.

The expansiveness of the Southern Border and Northern Border pose significant challenges to border security. Smugglers have used vehicles, horses and people to transport people and drugs into the United States. CBP AMO has responded to this threat by working in concert with the USBP and other law enforcement agencies to assist in the identification and apprehension of undocumented aliens. Investment in the AMO fleet, to include the additional UH-60 MLH, will enable AMO to provide improved air support for the USBP and other law enforcement partners.

FY 2018 Key Milestone Events

- Achieved full-rate production approval (ADE-3).
- Accepted delivery of first Helicopter (HH)-60L to UH-60L conversion (prototype).

FY 2019 Planned Key Milestone Events

- Aircraft 4, 5 and 6 inducted into military Demodification
- Initiate UH-60M and UH-60L ADS-B installation prototype effort.

FY 2020 Planned Key Milestone Events

- Accept completed aircraft #2 and #3.
- Complete ADS-B integration for UH-60L and UH-60M.
- Induct aircraft #7, #8 and #9.
- Begin feasibility study for UH-60 Minotaur integration.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	\$15,555	\$15,555
Procurement, Construction, and Investments	\$14,758	\$14,034	\$15,000	\$46,525
Research and Development	-	-	-	-
Legacy Appropriation	\$258,063			
Project Funding	\$272,821	\$14,034	\$30,555	\$62,080
Obligations	\$258,309	\$14,034		
Expenditures	\$223,970	\$0		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1013X00107	IAA w/U.S. Army	Firm Fixed Price	08/2013	08/2013	03/2019	No	\$298,291

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Air Worthiness Memorandum	FY 2018 Q1	FY 2018 Q1		
Aircraft (A/C) #1 Paint			FY 2018 Q1	FY 2018 Q2
A/C #1 Delivery			FY 2018 Q2	FY 2018 Q2
	FY 2019			
Induction of A/C #4-6 for de-modification/primary integration			FY 2019 Q3	FY 2020 Q4
	FY 2020			
Induction of A/C #7-9 for de-modification/primary integration			FY 2020 Q2	FY 2021 Q3

Airframes and Sensors End Items – Investment Itemized Procurements End Items Purchases

Airframes and Sensors End Items

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Airframes and Sensors End Items	N/A	Non-Major	Procurement	IT	No	\$24,350	\$11,500	\$18,900

Investment Description

Integrated Operations Assets and Infrastructure End Items includes funding for the development, procurement, and deployment of multiple technologies and assets for the AMO. It includes programs that exceed the \$250,000 PC&I threshold and/or were previously appropriated PC&I funds, but are not part of the DHS MAOL. This includes the following investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2018 Enacted		FY 2019 President's Budget		FY 2020 President's Budget	
	Quantity*	Amount	Quantity*	Amount	Quantity*	Amount
Light Enforcement Platform (LEP)	-	-	-	-	-	\$2,400
FAA Next Generation (NextGen)	-	\$3,300	-	\$3,700	-	\$3,000
Aircraft Sensor Upgrades	-	\$7,800	-	\$7,800	-	\$13,500
Wulfsburg Tactical Communications	-	\$13,250	-	-	-	-
Total		\$24,350		\$11,500		\$18,900

*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.

- LEP: The FY 2020 President's Budget includes \$2.4M for LEP support services to further refine and define the future LEA programs. The FY 2020 funding ensures AMO builds analytical products to better determine technology requirements. Specifically, AMO will utilize the FY 2020 funding to conduct testing activities to examine which type of system (e.g., rotary versus fixed wing aircraft) will best meet operational requirements. As LEA aircraft are retired and the fleet approaches its end of life, follow-on programs must be established to continue operations and meet mission requirements. The analytical products and testing activities will better ensure future acquisitions can proceed in a timely manner and that AMO fully understands the most effective and efficient means of meeting AMO fleet-mix priorities.

- FAA NextGen: The FY 2020 President's Budget includes \$3.0M for FAA NextGen to continue the phased-in purchase and installation of ADS-B transponders and cockpit displays in over 250 AMO aircraft. This request continues the five-year, phased-in effort to ensure compliance with the FAA NextGen requirements. Installation of ADS-B solutions allow increased pilot and controller situational awareness in the satellite-based next generation airspace system. FAA regulations require that aircraft operating in specified classes of airspace must have ADS-B avionics to safely and efficiently operate aircraft. ADS-B transmits information about an aircraft in flight or while on the ground. The FAA has mandated that aircraft operating in most controlled U.S. airspace be equipped for ADS-B by January 1, 2020.
- Aircraft Sensor Upgrades: The FY 2020 President's Budget includes \$13.5M for Aircraft Sensor Upgrades to replace up to eight older and obsolete EO/IR systems. There are approximately 150 sensors, or upwards of 80 percent, of AMO's total inventory in need of replacement. The current inventory of EO/IR sensors include multiple units from various manufacturers with varying degrees of capability. Without this upgrade, CBP aircraft will have to share sensors, thereby increasing the risk of damage to the sensors during system swap-outs. The upgrade will also help to mitigate maintenance and reliability issues. The FY 2020 funding supports AMO by equipping aircraft with the capability to detect persons, vehicles, vessels, and aircraft during day, night, and in adverse visibility conditions, thus enabling classification of threats. These EO/IR systems provide improved detection and identification capabilities, greater standoff ranges for more covert operation and safety, and have laser range finders, laser target illumination, and shortwave infrared functionality, which enhance mission coordination between airborne and ground agents.
- Wulfsburg Tactical Communications: The FY 2020 President's Budget does not include funding for Wulfsburg Tactical Communications. AMO plans to phase FY 2018-funded replacements over a five to six year horizon so as to not take too many aircraft out of service in any one year. Replacement radios must be multiband and trunking-capable for interoperability in today's law enforcement environment. Requirements will be considered in future budgets.

Light Enforcement Helicopters – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

Light Enforcement Helicopters

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Light Enforcement Helicopters	N/A	Non-Major	Procurement	Non-IT	No	\$74,121	-	-

Investment Description

The LEH is a multi-mission helicopter used for aerial surveillance, tactical support, patrol of high risk areas, and transport and insertion of agents responding to illegal border incursions and serving search and arrest warrants. It is crewed by an Air Interdiction Agent and an Air Enforcement Agent who operates a sophisticated day and nighttime camera system. The LEH combines sensor capability including EO/IR sensors, cameras, and video downlink with an airframe capable of operating in rugged terrain, hot temperature and high density altitude while transporting one or more passengers. Images captured from the aircrafts sensor system can be networked to other operators or fused to an intelligence center to monitor the border and directly support Federal, State, and local public safety officials.

The LEH is the workhorse of AMO. It is used to support law enforcement border security operations that detect and interdict illegal aliens, terrorists and means of terrorism, drugs and other contraband. LEHs also support other diversified missions, such as insertion of agents serving search and arrest warrants and aerial surveillance. The LEH is a highly capable, cost-effective aircraft used frequently for a variety of missions. Investment in this area will enhance the physical security of the southern border through improved aerial surveillance and air support to Border Patrol and other law enforcement partners.

Justification

No PC&I funding is included in the FY 2020 President's Budget for this investment. CBP is in the process of developing a recapitalization plan and determining out-year requirements. CBP is utilizing prior year funding to replace seven AS-350 LEHs that were damaged or lost to mishap, as well as recapitalization efforts for up to ten older LEHs that have reached the end of their useful life. Currently, AMO is only authorized to acquire seven aircraft. AMO is seeking authority from the CBP Chief Acquisition Executive to procure up to ten LEH aircraft which will replace EC-120s with the existing funding.

FY 2018 Key Milestone Events

- Issued delivery order with FY 2017 funding to procure five replacement helicopters.
- Issued delivery order with FY 2018 funding for two additional replacement helicopters.

FY 2019 Planned Key Milestone Events

- Issue delivery order for up to 10 helicopters that will recapitalize the EC-120 helicopters.

FY 2020 Planned Key Milestone Events

- Acceptance of seven replacement LEH.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$31,500	\$74,121	-	-
Research and Development	-	-	-	-
Legacy Appropriation	-			
Project Funding	\$31,500	\$74,121	-	-
Obligations	\$31,500	\$14,459		
Expenditures	\$10,419	\$4,864		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value <i>(Dollars in Thousands)</i>
70B02C18F00000452	Davenport Aviation, Inc.	GSA Schedule 84, 567-99	07/2018	07/2018	10/2020	No	\$45,959

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Delivery order and design/manufacture of initial seven LEH	FY 2018 Q2	FY 2019 Q2	FY 2019 Q2	FY 2020 Q4
	FY 2019			
Delivery order for up to 10 LEH			FY 2019 Q3	FY 2019 Q4
	FY 2020			
Acceptance of seven LEH			FY 2020 Q1	FY 2020 Q4

Watercraft – PPA Level II
Budget Comparison and Adjustments
Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Coastal Interceptor Vessels	\$8,573	-	\$14,830	\$14,830
Total	\$8,573	-	\$14,830	\$14,830
Discretionary - Appropriation	\$8,573	-	\$14,830	\$14,830

PPA Level II Description

The Watercraft PPA funds marine assets and the related support systems and infrastructure to operate these assets. This PPA is comprised of the following investments/activities:

Coastal Interceptor Vessel (CIV): This investment funds law enforcement watercraft operated in coastal waters and offshore areas of the United States and its territories in varying sea and weather conditions.

Watercraft – PPA Level II

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$8,573	-	\$14,830
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$1,730	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$8,573	\$1,730	\$14,830
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$8,573	\$1,730	\$14,830
Obligations (Actual/Estimates/Projections)	\$6,843	\$1,730	\$14,830
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Watercraft – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$8,573
FY 2019 President's Budget	-	-	-
FY 2020 Base Budget	-	-	-
Coastal Interceptor Vessels	-	-	\$14,830
Total Investment Elements	-	-	\$14,830
FY 2020 Request	-	-	\$14,830
FY 2019 To FY 2020 Change	-	-	\$14,830

Watercraft – PPA Level II Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
31.0 Equipment	\$8,573	-	\$14,830	\$14,830
Total - Non Pay Object Classes	\$8,573	-	\$14,830	\$14,830

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Equipment	\$8,573	-	\$14,830	\$14,830
Total – Non Pay Cost Drivers	\$8,573	-	\$14,830	\$14,830

Explanation of Non Pay Cost Drivers

Equipment: \$14.8M is included in the FY 2020 President's Budget for the purchase of 14 CIVs.

Watercraft – PPA Level II Capital Investments Exhibits

Capital Investments

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	Yes	\$8,573	-	\$14,830

Investment Description

The CIV incorporates several enhancements to operator safety while providing Marine Interdiction Agents with additional speed and greater range for interdiction operations than the current fleet provides. Equipped with the latest enhancements in communications and sensor technology, the CIV will be operated in coastal waters and offshore areas of the United States and its territories in varying sea and weather conditions. The CIV will be used to support the following CBP mission areas: patrol, interdiction, special operations and port security support.

Justification

The FY 2020 President's Budget includes \$14.8M to procure 14 CIVs, bringing the total quantity of CIVs procured up to 50 out of the total requirement of 52.

The procurement and deployment of the CIVs is a multi-year effort to eventually replace the current fleet of 39 Midnight Express Interceptor vessels and 13 SAFEBoats. Of the 39 vessels manufactured by Midnight Express in CBP's vessel fleet, 36 have been in the fleet since 2002 and the remaining three since 2011. Many Midnight Express vessels have developed severe stress cracks that could potentially cause catastrophic failure. Midnight Express vessels were anticipated to have a five-year service life because of the high operation tempo and harsh maritime environment in which these vessels routinely operate. The 13 SAFEBoats were acquired used from the United States Coast Guard and are well beyond their initially projected shelf life. Both Midnight Express Interceptor vessels and SAFEBoat vessels will be retired as they reach their end of useful life.

The CIV's advanced hull design, wide beam, and overall length will increase agent safety and mission effectiveness, especially during inclement weather and rough sea conditions. The four shock-mitigating seats will greatly reduce the risk of knee and back injuries as well as improve the general comfort of the agents.

FY 2018 Key Milestone Events

- Began construction of vessels #10-20.
- Awarded contract for vessels #29-36.
- Accepted delivery of vessels #4-14.

FY 2019 Planned Key Milestone Events

- Commence construction of vessels #21-28.
- Accept delivery of vessels #15-23.

FY 2020 Planned Key Milestone Events

- Award contract for vessels #37-50
- Commence construction of vessels #29-40.
- Accept delivery of vessels #24-34.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$506	-	-	-
Procurement, Construction, and Investments	-	\$8,573	-	\$14,830
Research and Development	-	-	-	-
Legacy Appropriation	\$25,793			
Project Funding	\$26,299	\$8,573	-	\$14,830
Obligations	\$25,793	\$6,843		
Expenditures	\$13,412	\$0		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1015D00010	SAFE Boats International Inc.	Firm Fixed Price	06/2015	06/2015	09/2020	No	\$48,400
HSBP1017F00043	Donatini, Inc.	Firm Fixed Price	02/2017	02/2017	02/2019	No	\$3,746
GS35F0213W	ACG Systems, Inc.	Firm Fixed Price	07/2018	07/2018	07/2023	No	\$176
GS35F0314M	ACG Systems, Inc.	Firm Fixed Price	07/2018	07/2018	07/2023	No	\$1,215

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
CIV #10	FY 2016 Q4	FY 2017 Q2	FY 2018 Q1	FY 2018 Q3
CIV #11	FY 2016 Q4	FY 2017 Q2	FY 2018 Q1	FY 2018 Q3
CIV #12	FY 2016 Q4	FY 2017 Q2	FY 2018 Q1	FY 2018 Q3
CIV #13	FY 2016 Q4	FY 2017 Q2	FY 2018 Q2	FY 2018 Q4
CIV #14	FY 2016 Q4	FY 2017 Q2	FY 2018 Q2	FY 2018 Q4
CIV #15	FY 2016 Q4	FY 2017 Q2	FY 2018 Q2	FY 2019 Q1
CIV #16	FY 2016 Q4	FY 2017 Q2	FY 2018 Q3	FY 2019 Q1
CIV #17	FY 2016 Q4	FY 2017 Q2	FY 2018 Q3	FY 2019 Q2
CIV #18	FY 2016 Q4	FY 2017 Q2	FY 2018 Q3	FY 2019 Q2
CIV #19	FY 2016 Q4	FY 2017 Q2	FY 2018 Q4	FY 2019 Q3
CIV #20	FY 2016 Q4	FY 2017 Q2	FY 2018 Q4	FY 2019 Q3
FY 2019				
CIV #21	FY 2016 Q4	FY 2017 Q2	FY 2019 Q1	FY 2019 Q4
CIV #22	FY 2016 Q4	FY 2017 Q2	FY 2019 Q1	FY 2019 Q4

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

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
CIV #23	FY 2016 Q4	FY 2017 Q2	FY 2019 Q2	FY 2019 Q4
CIV #24	FY 2016 Q4	FY 2017 Q2	FY 2019 Q2	FY 2020 Q1
CIV #25	FY 2016 Q4	FY 2017 Q2	FY 2019 Q3	FY 2020 Q1
CIV #26	FY 2016 Q4	FY 2017 Q2	FY 2019 Q3	FY 2020 Q1
CIV #27	FY 2016 Q4	FY 2017 Q2	FY 2019 Q4	FY 2020 Q2
CIV #28	FY 2016 Q4	FY 2017 Q2	FY 2019 Q4	FY 2020 Q2
	FY 2020			
CIV #29	FY 2016 Q4	FY 2017 Q2	FY 2020 Q1	FY 2020 Q2
CIV #30	FY 2016 Q4	FY 2017 Q2	FY 2020 Q1	FY 2020 Q3
CIV #31	FY 2016 Q4	FY 2017 Q2	FY 2020 Q1	FY 2020 Q3
CIV #32	FY 2016 Q4	FY 2017 Q2	FY 2020 Q2	FY 2020 Q3
CIV #33	FY 2016 Q4	FY 2017 Q2	FY 2020 Q2	FY 2020 Q4
CIV #34	FY 2016 Q4	FY 2017 Q2	FY 2020 Q2	FY 2020 Q4
CIV #35	FY 2016 Q4	FY 2017 Q2	FY 2020 Q3	FY 2021 Q1
CIV #36	FY 2016 Q4	FY 2017 Q2	FY 2020 Q3	FY 2021 Q1
CIV #37	FY 2016 Q4	FY 2017 Q2	FY 2020 Q3	FY 2021 Q1
CIV #38	FY 2016 Q4	FY 2017 Q2	FY 2020 Q4	FY 2021 Q2
CIV #39	FY 2016 Q4	FY 2017 Q2	FY 2020 Q4	FY 2021 Q2
CIV #40	FY 2016 Q4	FY 2017 Q2	FY 2020 Q4	FY 2021 Q2

**Other Systems and Assets – PPA Level II
Budget Comparison and Adjustments**

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Other Systems and Assets End Items	\$1,200	-	-	-
Total	\$1,200	-	-	-
Discretionary - Appropriation	\$1,200	-	-	-

PPA Level II Description

The Other Systems and Assets PPA funds AMO support systems and the infrastructure to operate these assets. This PPA is comprised of the following investments/activities:

Other Systems and Assets End Items: These procurements include AMO support systems and the infrastructure to operate these assets. It includes programs that exceed the \$250,000 end item threshold, or were appropriated to PC&I in previous fiscal years, but are not part of the DHS MAOL.

Other Systems and Assets – PPA Level II

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$1,200	-	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$942	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,200	\$942	-
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$1,200	\$942	-
Obligations (Actual/Estimates/Projections)	\$258	\$942	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Other Systems and Assets – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$1,200
FY 2019 President's Budget	-	-	-
FY 2020 Base Budget	-	-	-
FY 2020 Request	-	-	-
FY 2019 To FY 2020 Change	-	-	-

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

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$1,200	-	-	-
Total - Non Pay Object Classes	\$1,200	-	-	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Contract Services	\$1,200	-	-	-
Total Non Pay Cost Drivers	\$1,200	-	-	-

Explanation of Non Pay Cost Drivers

Contract Services: The FY 2018 Enacted includes \$1.2M for DoD Re-use. No funding was included in the FY 2019 President's Budget or in the FY 2020 Budget for this activity. Requirements will be considered in future budgets. CBP coordinates with DoD to obtain their excess technology, which CBP can then utilize to meet its operational and mission requirements. DoD Re-use provides proven capabilities to close capability gaps.

Other Systems and Assets End Items – Investments
Itemized Procurements
End Items Purchases

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Other Systems and Assets End Items	N/A	Non-Major	Procurement	Non-IT	No	\$1,200	-	-

Investment Description

Other Systems and Assets End Items includes funding for AMO support systems and the infrastructure to operate these assets. It includes programs that exceed the \$250,000 PC&I threshold, or were appropriated PC&I funds in previous years, but are not part of the DHS MAOL. This includes the following program:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2018 Enacted		FY 2019 President's Budget		FY 2020 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
DoD Technology Reutilization (DoD Re-use)	-	\$1,200	-	-	-	-
Total		\$1,200	-	-	-	-

- DoD Technology Reutilization: This is a congressionally mandated program that requires quarterly reporting on the type of technology, amount of technology, and the capability it provides to enhance the physical security of the Southern Border through a variety of capabilities. The DoD excess technology provides proven capabilities to close DHS and CBP capability gaps. The program leverages existing Federal investments to fill border security capability gaps at a fraction of the cost and time that it would take for CBP to start a new acquisition. Examples of technologies include all-terrain vehicles, night vision and surveillance technology, and other miscellaneous equipment. The return on investment is significant. Since 2016, the combined budget for this program was \$2.4M, and CBP has realized a significant savings of approximately \$54.3M in equipment costs and immeasurable time in acquisition costs and manpower. The FY 2020 President's Budget does not include PC&I funding for the DoD Re-use program; however, requirements will continue to be examined in future budgets.

Construction and Facility Improvements – PPA
Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Border Patrol Facilities	\$45,000	\$33,447	\$71,229	\$37,782
OFO Facilities	\$14,775	\$14,775	\$22,364	\$7,589
Air & Marine Facilities Portfolio	-	-	\$6,000	\$6,000
Total	\$59,775	\$48,222	\$99,593	\$51,371
Discretionary - Appropriation	\$59,775	\$48,222	\$99,593	\$51,371

PPA Level I Description

The Construction and Facility Improvements PPA supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities. Constructing and improving CBP's physical infrastructure is essential to keeping facilities operationally viable for frontline and mission support functions. CBP supports a vast and diverse real property portfolio, consisting of more than 4,300 owned and leased buildings, over 28 million square feet of facility space and approximately 4,600 acres of land throughout the United States.

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.

Office of Field Operations (OFO) Facilities: This investment supports capital construction, expansion and modernization of LPOEs along the Northern and Southern Borders.

Air & Marine Facilities Portfolio: This investment supports capital construction, expansion and modernization of AMO facilities.

Construction and Facility Improvements – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$59,775	\$48,222	\$99,593
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$1,830	\$42,330	\$35,314
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	\$45,000	-	-
Total Budget Authority	\$106,605	\$90,552	\$134,907
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$106,605	\$90,552	\$134,907
Obligations (Actual/Estimates/Projections)	\$64,275	\$55,238	\$99,592
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Construction and Facility Improvements – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$59,775
FY 2019 President's Budget	-	-	\$48,222
FY 2020 Base Budget	-	-	\$14,775
Transfer to O&S/OFO Assets & Support from PC&I/CF&I for OFO Facilities	-	-	(\$14,775)
Total Transfers	-	-	(\$14,775)
Total Adjustments-to-Base	-	-	(\$14,775)
Air & Marine Facilities	-	-	\$6,000
Border Patrol Facilities	-	-	\$71,229
Office of Field Operations (OFO) Facilities	-	-	\$22,364
Total Investment Elements	-	-	\$99,593
FY 2020 Request	-	-	\$99,593
FY 2019 To FY 2020 Change	-	-	\$51,371

Construction and Facility Improvements – PPA**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
32.0 Land and Structures	\$59,775	\$48,222	\$99,593	\$51,371
Total - Non Pay Object Classes	\$59,775	\$48,222	\$99,593	\$51,371

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Construction and Outfitting	\$33,000	\$27,000	\$83,871	\$56,871
Furniture, Fixtures, and Equipment	\$14,775	\$14,775	\$0	(\$14,775)
Planning, Design and Engineering Services	\$6,000	\$4,348	\$11,340	\$6,992
Real Estate Acquisition and Environmental Assessment	\$6,000	\$2,099	\$4,382	\$2,283
Total – Non Pay Cost-Drivers	\$59,775	\$48,222	\$99,593	\$51,371

Explanation of Non Pay Cost Drivers

Construction and Outfitting: Includes cost to prepare the construction site, labor, materials, machinery, construction oversight, closing out the project, and outfitting the facility prior to opening. The change in costs from FY 2019 to FY 2020 is due primarily to the increased number and types of projects that are included in the FY 2020 President's Budget.

Furniture, Fixtures, and Equipment: Includes the installation of furniture, physical security, information technology, and voice and data communication systems. The funding was transferred to the O&S appropriation since items did not meet PC&I thresholds outlined in the Department's FMPM.

Planning, Design and Engineering Services: Includes costs related to the development of architectural and engineering designs and site plans for current and future projects, such as architecture blueprints and site layout plans. The change in costs from FY 2019 to FY 2020 is due primarily to the increased number and types of projects that are included in the FY 2020 President's Budget.

Real Estate Acquisition and Environmental Assessment: Includes costs related to purchasing land, executing environmental assessments, obtaining clearances, and remediating environmental/archeological issues. The change in costs from FY 2019 to FY 2020 is due primarily to the increased number and types of projects that are included in the FY 2020 President's Budget.

**Construction and Facility Improvements – PPA
Capital Investments Exhibits****Capital Investments**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$45,000	\$33,447	\$71,229
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	\$22,364
Air & Marine Facilities Portfolio	N024-000005172	3	Construction	Non-IT	No	-	-	\$6,000

Border Patrol Facilities – Investment Capital Investments Exhibits

Construction

Border Patrol Facilities

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$45,000	\$33,447	\$71,229

Construction Description

CBP is proceeding with capital construction, expansion, and modernization of the USBP facilities along the Northern and Southern Borders to remediate significant operational and infrastructure deficiencies, including life-safety and capacity issues. USBP Facilities deficiencies have reached a critical point of failure and the degradation is negatively impacting operations and employee morale. The immediate funding of USBP's prioritized critical facilities projects is vital in order to restore and improve operational capability and working conditions.

Justification

USBP's operations have grown over the past decade, thereby resulting in a significant increase in personnel and assets required to execute the constantly expanding mission. Despite that growth, there has been minimal capital investment to expand, modernize, replace or construct new facilities to support the USBP mission. The result is overcrowded, unsafe and insecure, deficiently maintained, and operationally obsolete facilities.

The FY 2020 President's Budget includes \$71.2M to support the following projects:

- Design and Construction – Freer, TX Checkpoint: \$22.0M will support Phase 2 of the co-located Freer Border Patrol Station and Checkpoint. Intelligence indicates that illicit activity will continue commensurate to the I-69 corridor expansion. The current checkpoint is inadequate and has reached its critical limitation on being able to successfully meet mission requirements of protecting that Nation's borders while also facilitating the increased flow of trade and travel through the I-69 corridor.
- Construction - Carrizo Springs, TX Checkpoint (Highway 227): \$15.0M is included to address significant life and safety concerns for agents, detection canines and the traveling public. The current design will be modernized, thereby creating a controlled and safe operational inspection area. A modernized checkpoint facility will allow agents to effectively conduct immigration checkpoint duties in a safe and efficient manner, while facilitating the flow of legitimate traffic.

- Construction - Eagle Pass, TX South Checkpoint (Highway 57): \$15.0M in renovations are required to address significant life and safety concerns for agents, detection canines and the traveling public. The current design will be modernized, to create a controlled and safe operational inspection area. In addition to the primary life/safety concerns, this effort will also alleviate the congested traffic flow occurring at the checkpoint by reconfiguring the current inadequate checkpoint space and acquiring additional land to maximize operational efficiencies, thus increasing trade/travel and commerce.
- Construction - Papago Farms, AZ Forward Operating Base (FOB): \$15.0M will provide a modernized permanent structure with updated water, septic and security capabilities. These updates will provide for a safe and healthy working environment for agents, thus allowing them to focus on their primary mission of border security, as well as promote a timely threat mitigation response. A recent GAO audit found that the Papago Farms FOB lacked basic security requirements for employees and equipment. The audit also highlighted critical life and safety violations. In addition, numerous health/safety concerns and OSHA violations have been identified regarding the facility conditions, water, and septic. The existing temporary modular structures are beyond their intended lifecycle and are presenting life/safety and security concerns.
- Minor Construction, Alterations and Improvements (MCA): \$4.2M will be used to execute minor projects that have cost estimates which exceed the construction authority provided in the O&S appropriation. These projects are between \$2.0M to \$5.0M in costs, and are usually less complex and require less advance planning than major construction projects. These projects will be selected based on USBP's facilities prioritization process. MCA projects are intended to improve CBP's operational effectiveness by expanding the Agency's operational footprint to increase capacity, repurposing existing space to meet new mission requirements, consolidating space and infrastructure to improve operational effectiveness, and upgrading facilities and supporting infrastructure to meet modern-day requirements.

USBP's facilities prioritization process provides a structured, analytical method for evaluating and documenting the priority of its new facility requirements. The USBP's prioritization process provides a logical, repeatable, and defensible method, which objectively ranks new construction requirements based on the principles of decision science and industry applied standards. It further provides a baseline to support decision makers in evaluating the overall facilities portfolio.

FY 2018 Key Milestone Events

- Awarded the design contract for Brown Field Border Patrol Station (San Diego CA).
- Awarded the design contract for Freer Border Patrol Station and Checkpoint (Freer TX).
- Completed the design for Carrizo Springs Hwy 277 Checkpoint (Carrizo Springs, TX).
- Completed the design for Eagle Pass South Checkpoint (Eagle Pass, TX).

FY 2019 Planned Key Milestone Events

- Acquire land for construction for the Freer Border Patrol Station (Phase I) and Checkpoint (Phase II) (Freer, TX).
- Execute environmental assessments for the Freer Border Patrol Station (Phase I) and Checkpoint (Phase II) (Freer, TX).
- Award the construction contract for Freer Border Patrol Station (Phase I) (Freer, TX).
- Award the construction contract for Brown Field Border Patrol Station (San Diego, CA).

FY 2020 Planned Key Milestone Events

- Award the design contract for Papago Farms FOB (Papago Farms, AZ).
- Award the construction contract for Freer Checkpoint (Phase II) (Freer, TX).
- Award the construction contract for Carrizo Springs Hwy 277 Checkpoint (Carrizo Springs, TX)
- Award the construction contract for Eagle Pass South Checkpoint (Eagle Pass, TX).
- Award the construction contract for Papago Farms FOB (Papago Farms, AZ).

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$6,000	\$45,000	\$33,447	\$71,229
Research and Development	-	-	-	-
Legacy Appropriation	\$42,260			
Project Funding	\$48,260	\$45,000	\$33,447	\$71,229
Obligations	\$6,000	\$43,800		
Expenditures	\$2,322	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
1016X00050	Army Corps of Engineers	IAA	07/2017	07/2017	02/2019	No	\$20,200

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Carrizo Springs Checkpoint	FY 2018 Q1	FY 2018 Q4		
Eagle Pass South Checkpoint	FY 2018 Q1	FY 2018 Q4		
	FY 2019			
Brown Field Border Patrol Station	FY 2018 Q3	FY 2019 Q1	FY 2019 Q2	FY 2021 Q3
Freer Border Patrol Station and Checkpoint	FY 2018 Q4	FY 2019 Q4		
Freer Border Patrol Station			FY 2019 Q4	FY 2022 Q4
	FY 2020			
Carrizo Springs Checkpoint			FY 2020 Q1	FY 2023 Q1
Eagle Pass Checkpoint			FY 2020 Q1	FY 2023 Q1
Papago Farms Forward Operating Base	FY 2019 Q3	FY 2020 Q1	FY 2020 Q3	FY 2023 Q1

OFO Facilities - Investment Capital Investments Exhibits

Construction

Office of Field Operations Facilities

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	\$22,364

Construction Description

CBP is proceeding with the modernization and enhancements of POEs in the air, sea, and land environments to meet CBP's expanding capacity requirements and mission demands. CBP, in coordination with the General Services Administration (GSA), is pursuing a prospectus-level replacement lease that meets the operational demands at the John F. Kennedy (JFK) International Airport. The FY 2020 funding is aligned to the June 2021 lease expiration of Building 77, which CBP currently occupies through a GSA-commercial lease. The existing CBP-occupied space is operationally inadequate and GSA is soliciting lessors, through its competitive leasing process, to meet CBP's space requirements. The new funding will be used to design and renovate the selected space to CBP's specifications. Upon the issuance of a new lease, which will encompass approximately 140,000 rentable square feet (sqft) of space, CBP will be better positioned to handle the significant operational workload that is processed through the JFK International airport. To align to the Department's FMPM guidance, funding for Furniture, Fixtures, and Equipment for LPOE modernization projects has been transferred to CBP's O&S appropriation.

Justification

The FY 2020 President's Budget includes \$22.4M for the leasehold acquisition of approximately 140,000 rentable sqft that meets CBP's expanding and modernizing operational demands. The existing space, which has not been renovated since the 1990s, is operationally inadequate and does not support CBP's modern day mission. Effective operations at JFK International Airport are critical to CBP's ability to monitor trade and travel. Approximately half of the air cargo imported into the U.S. comes through JFK, along with over 10 million passengers a year.

CBP's required space will be identified through GSA's competitive leasing process and will provide office and associated space for approximately 570 personnel from CBP's Offices of Field Operations, Internal Affairs, and International Trade. The space includes over 55,000 sqft for mission specific space including, but not limited to kennels for CBP's canine program, a laboratory, Sensitive Compartmented Information Facility (SCIF), a warehouse, and secure storage. The FY 2020 funding will be used to execute a complete design and necessary renovations and improvements to meet operational requirements. CBP is required to secure the investment funding up-front in order to allow GSA to proceed forward with the prospectus

package and solicitation of potential lessors.

As part of the leasing process, CBP provided GSA with an acceptable delineated area. Due to the mission CBP performs at JFK - including the transporting and processing of narcotics, currency, and inadmissible aliens and criminals - there is a limited area that the new lease can be located. Off-site airport locations for processing would pose security risks, decrease effectiveness, and unnecessarily reduce the time dedicated to CBP's enforcement mission which places constraints on eligible sites. As part of this leasehold acquisition, CBP is working with GSA to put short-term leasing actions in place to ensure continued housing of CBP until the completion of the project and issuance of the new lease.

The FY 2020 President's Budget also includes the transfer of \$14.8M to the O&S appropriation to continue to support the construction, modernization and expansion of LPOEs. The funding, which had been budgeted in the PC&I appropriation through FY 2019, will continue to ensure that the LPOEs meet modern day mission and security requirements. This includes enabling safe and secure operations at the ports for CBPOs and the general public while also facilitating legal trade and travel for vehicles and people at some of the busiest locations along the Northern and Southern Borders.

FY 2018 Key Milestone Events

- Completed design refresh for Alexandria Bay, NY Phase II.
- Completed design for Lewiston-Queenston Bridge, NY.
- Completed construction for Calexico West, CA.
- Completed construction for San Ysidro, CA Phase II – Main Pedestrian Building.
- Began construction of Lewiston-Queenston Bridge, NY.

FY 2019 Planned Key Milestone Events

- Begin construction of Alexandria Bay, NY Phase II.
- Complete construction of Columbus, NM.
- Complete construction for San Ysidro, CA Phase II.

FY 2020 Planned Key Milestone Events

- Complete construction of Lewiston Bridge, NY.
- Award lease for JFK Port Office which includes both design and construction costs.

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	\$14,775
Procurement, Construction, and Investments	\$14,775	\$14,775	\$14,775	\$22,364
Research and Development	-	-	-	-
Legacy Appropriations	\$21,869			
Total Project Funding	\$36,644	\$14,775	\$14,775	\$37,139
Obligations	\$20,004	\$14,006		
Expenditures	\$16,445	\$256		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
GS-09-P-16-KT-C-7014	Atkinson/Clark	GSA	03/2016	04/2016	09/2019	N/A	\$174,851
GS-09-P-16-KT-C-7014	Hensel Phelps	GSA	09/2015	09/2015	05/2019	N/A	\$152,613

*GSA is the executing Agency for these LPOE Modernization contracts and CBP has listed the information that is available at this time. Contract values reflect the full design and construction project under GSA's purview.

Significant Changes to Construction since Prior Year Enacted

Beginning with the FY 2020 President's Budget, FF&E will be funded in the O&S Appropriation rather than in PC&I. The funds were transferred to O&S in this Budget.

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Alexandria Bay, NY LPOE Phase II	FY 2018 Q2	FY 2018 Q3	FY 2018 Q4	FY 2022 Q3
Calexico West, CA LPOE			FY 2017 Q4	FY 2018 Q4

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2019			
Columbus, NM LPOE			FY 2018 Q2	FY 2019 Q2
	FY 2020			
San Ysidro, CA Phase II Parking Garage			FY 2018 Q4	FY 2020 Q1
San Ysidro, CA Phase II Main Pedestrian Building			FY 2018 Q4	FY 2020 Q1
Lewiston-Queenston, NY LPOE			FY 2018 Q3	FY 2020 Q4
John F. Kennedy Airport, NY Building 77	FY 2020 Q1	FY2020 Q3	FY2020 Q3	FY2021 Q4

Air & Marine Facilities Portfolio – Investment Capital Investments Exhibits

Construction

Air & Marine Facilities Portfolio

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Air & Marine Facilities Portfolio	N024-000005172	3	Construction	Non-IT	No	-	-	\$6,000

Construction Description

This project includes the co-location of CBP's Corpus Christi Marine Unit with the United States Coast Guard (USCG) facility in Port Aransas, TX. The project, which will provide a permanent space for CBP's operations, supports the DHS field efficiency effort and will allow CBP to relocate its administrative space closer to its marine vessels, thereby improving mission effectiveness.

Justification

The FY 2020 President's Budget includes \$6.0M to relocate the Corpus Christi Marine Unit administrative space from approximately two miles away from the current location to a lot that is adjacent to where CBP currently leases boat slips for its marine vessels. The funding will also be used to replace temporary trailers near the boat slips with permanent operational space. CBP plans to use the funding to construct an 8,000 square foot (SF) administration space; 2,100 SF storage/maintenance for six boats; and 38 parking spaces for staff, government owned vehicles, trailers, and guests.

The lot that CBP will relocate to is currently occupied by USCG Station Aransas and is being rebuilt due to damage sustained during Hurricane Harvey in August 2017. CBP's requirements will be incorporated into the USCG construction plans. CBP funds will support the construction of either a CBP-specific facility space and/or a co-located shared space between the two agencies.

The completion of the project will provide a permanent solution and will allow CBP to terminate its lease for the administrative space at the current GSA-commercial location, which currently costs approximately \$200,000 in annual rent and rent-related expenses. Upon project completion, CBP will reduce travel time between the administrative offices and the boat slips, which will improve operations, decrease wear and tear on CBP vehicles, and allow for increased collaboration with the USCG on mutual missions.

Additionally, the project will enable CBP to replace temporary trailers located near its boat slips that are used 24 hours-per-day, 365 days-per-year, and are continuously in need of repair or replacement. Due to the climate and proximity to the water, the trailers are subject to extreme corrosion, as well as other environmental hazards such as mold, which have posed a constant challenge to maintain. Trailers are intended to be a temporary solution and they do not provide adequate space to support the programmatic needs for effective Air and Marine operations.

Activities that will be funded include programming, design, real estate market surveys, environmental compliance, site utilization and acquisition, and construction resulting in complete and usable facilities. The design and construction will maximize shared space and resources and incorporate resiliency standards with the intention of minimizing damage if another hurricane was to hit the region.

FY 2018 Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- N/A

FY 2020 Planned Key Milestone Events

- Award and Complete Design.

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018 Enacted	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Investments	-	-	-	\$6,000
Research and Development	-	-	-	-
Legacy Appropriation	\$12,799			
Project Funding	\$12,799	-	-	\$6,000
Obligations	\$12,799	-		
Expenditures	\$12,799	-		

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA****Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
TBD	-	-	-	-	-	-	-

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
N/A				
	FY 2019			
N/A				
	FY 2020			
Port Aransas Planning	FY 2020 Q1	FY 2020 Q2		
Port Aransas Design Award	FY 2020 Q3	FY 2020 Q4		

Department of Homeland Security

U.S. Customs and Border Protection

Immigration Inspection User Fee



Fiscal Year 2020
Congressional Justification

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Immigration Inspection User Fee

Budget Comparison and Adjustments

Comparison of Budget Authority

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immigration Inspection User Fee	4,175	4,175	\$732,834	4,179	4,179	\$769,636	4,179	4,179	\$826,447	-	-	\$56,811
Total	4,175	4,175	\$732,834	4,179	4,179	\$769,636	4,179	4,179	\$826,447	-	-	\$56,811
Subtotal Mandatory - Fee	4,175	4,175	\$732,834	4,179	4,179	\$769,636	4,179	4,179	\$826,447	-	-	\$56,811

The Immigration Inspection User Fee (IIUF) is primarily used to fund inspection and detention services at air and sea ports of entry. Revenues support operations of both CBP and ICE.

The *Department of Justice Appropriation Act of 1987* (P.L. 99-591) authorized the collection of user fees from international passengers traveling into the United States. The air and sea passenger user fees are established in legislative language, therefore any rate adjustments require a statutory change to 8 U.S.C. § 1356(d), (e)(3). Codified as 8 U.S.C. 1356(h), the statute established the air and sea passenger fees to generate revenues which would reimburse the “expenses incurred by the Attorney General in providing immigration inspection and pre-inspection services for commercial aircraft or vessels.”

After the creation of the DHS, most of the immigration inspection functions were transferred to CBP; however, the functions funded by the IIUF for detention and removal of inadmissible aliens 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 determine the allocation of fee collections between the two DHS Components. This MOA remains in effect to determine the allocation of fee collections. CBP retains 100% of Administrative Carrier Fines. CBP receives 82.6% of the Airline and Vessel User Fees, and the remaining 17.4% of the existing Airline and Vessel User Fees go to ICE. As established in the MOA between CBP and ICE, the portion of the funds from the IIUF account are used by ICE to recover some of the costs of immigration investigative services, detention, and removal of inadmissible aliens related to the inspection and pre-inspection services for commercial aircraft or vessels.

Individuals seeking entry into the United States are inspected at ports of entry by CBP officers (CBPOs), who determine their admissibility. Often, these CBPOs are the first persons to welcome both visitors and citizens to the United States, while performing the full range of their inspection duties. The inspection process includes all work performed in connection with the entry of aliens and U.S. citizens into the United States, including pre-inspection performed by CBPOs outside of the United States. A CBPO is responsible for determining the nationality and identity of each applicant. Additionally, CBPOs are responsible for preventing the entry of ineligible aliens, including criminals, terrorists, and drug traffickers. U.S. citizens are automatically admitted upon verification of citizenship. Non-U.S. citizens are questioned and their documents are examined to determine admissibility, as authorized by the *Immigration and Nationality Act* (INA, P.L. 89-236).

U.S. Customs and Border Protection**Immigration Inspection User Fee**

In the President's Budget, CBP is submitting a legislative proposal to raise IIUF fee from \$7.00 to \$9.00. If enacted, the proposal will increase the IIUF by \$2 and eliminate a partial fee exemption for sea passengers arriving from the United States, Canada, Mexico, or adjacent islands. These fees are an important source of revenue for CBP field operations and the current fee of \$7 has not kept pace with the rising cost of providing inspection services. The fee increase will allow CBP to recover more of their costs through user fees, rather than annual appropriations, providing a funding source more closely aligned with trends in travel demand. The amounts reflected in the chart above do not include any revenues associated with the legislative proposal.

Historical Collections*(Dollars in Thousands)*

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
IIUF	\$497,854	\$526,425	\$545,007	\$566,919	\$586,055	\$640,070	\$673,521	\$692,686	\$719,263	\$778,246

Immigration Inspection User Fee Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$732,834	\$769,636	\$826,447
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$118,671	\$174,274	\$174,274
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$2,370	\$1,277	\$47,717
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$853,875	\$945,187	\$1,048,438
Collections – Reimbursable Resources	\$20,000	\$20,000	\$20,000
Total Budget Resources	\$873,875	\$965,187	\$1,068,438
Obligations (Actual/Estimates/Projections)	\$737,428	\$769,636	\$826,447
Personnel: Positions and FTE			
Enacted/Request Positions	4,175	4,179	4,179
Enacted/Request FTE	4,175	4,179	4,179
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	4,179	4,179	4,179
FTE (Actual/Estimates/Projections)	4,179	4,179	4,179

Immigration Inspection User Fee Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	4,175	4,175	\$732,834
FY 2019 President's Budget	4,179	4,179	\$769,636
FY 2020 Base Budget	4,179	4,179	\$769,636
Change in User Fee Collections	-	-	\$56,811
Total, Pricing Increases	-	-	\$56,811
Total Adjustments-to-Base	-	-	\$56,811
FY 2020 Current Services	4,179	4,179	\$826,447
FY 2020 Estimate	4,179	4,179	\$826,447
FY 2019 To FY 2020 Change	-	-	\$56,811

Immigration Inspection User Fee Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Change in User Fee Collections	-	-	\$56,811
Total Pricing Changes	-	-	\$56,811

Pricing Change 1 – Change in User Fee Collections: CBP estimates that IIUF collections will increase by \$56.8M from FY 2019 to FY 2020, based on forecasted increases in trade and travel volume.

Immigration Inspection User Fee Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immigration Inspection User Fee	4,175	4,175	\$657,000	\$157.37	4,179	4,179	\$663,531	\$158.78	4,179	4,179	\$733,269	\$175.47	-	-	\$69,738	\$16.69
Total	4,175	4,175	\$657,000	\$157.37	4,179	4,179	\$663,531	\$158.78	4,179	4,179	\$733,269	\$175.47	-	-	\$69,738	\$16.69
Mandatory - Fee	4,175	4,175	\$657,000	\$157.37	4,179	4,179	\$663,531	\$158.78	4,179	4,179	\$733,269	\$175.47	-	-	\$69,738	\$16.69

* The FTE rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel. This applies to all FTE rate calculations in this appropriation.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$400,798	\$381,281	\$420,387	\$39,106
11.5 Other Personnel Compensation	\$63,766	\$105,444	\$112,775	\$7,331
12.1 Civilian Personnel Benefits	\$192,436	\$176,806	\$200,107	\$23,301
Total - Personnel Compensation and Benefits	\$657,000	\$663,531	\$733,269	\$69,738
Positions and FTE				
Positions - Civilian	4,175	4,179	4,179	-
FTE - Civilian	4,175	4,179	4,179	-

Pay Cost Drivers

Leading Cost Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	4,175	\$657,000	\$157.37	4,179	\$663,531	\$158.78	4,179	\$733,269	\$175.47	-	\$69,738	\$16.69
Total – Pay Cost Drivers	4,175	\$657,000	\$157.37	4,179	\$663,531	\$158.78	4,179	\$733,269	\$175.47	-	\$69,738	\$16.69

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represents the anticipated number of hours of fee-related work performed by CBP employees during FY 2020. The average cost per FTE is determined by dividing the pay compensation and benefits amount by the number of FTE. Activity-based costing is used to assign direct and indirect costs to activities identified as reimbursable from user fees, including costs for compensation and benefits.

CBP anticipates an increase in IIUF collections in FY 2020. The estimated increase is based on actual historical collection trends together with anticipated increases in trade and travel volumes. In addition, a separate legislative proposal to increase the IIUF would raise collections even more in the year of execution. Increased IIUF collections due to both anticipated increases in trade and travel volumes and from enactment of the legislative proposal to raise the fee could potentially fund sizeable increases in the CBPO workforce, thereby helping to close the gap between the current workforce and the Workload Staffing Model (WSM) requirements. This potential increase in positions and FTE is not reflected in the table above.

Immigration Inspection User Fee
Permanent Positions by Grade Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Fee Funded Positions	4,175	4,179	4,179	-
Total Permanent Positions	4,175	4,179	4,179	-
Total Perm. Employment (Filled Positions) EOY	4,175	4,179	4,179	-
Position Locations				
U.S. Field	4,175	4,179	4,179	-

Immigration Inspection User Fee

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Immigration Inspection User Fee	\$75,834	\$106,105	\$93,178	(\$12,927)
Total	\$75,834	\$106,105	\$93,178	(\$12,927)
Mandatory - Fee	\$75,834	\$106,105	\$93,178	(\$12,927)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$468	\$323	\$231	(\$92)
23.1 Rental Payments to GSA	\$11,036	\$26,535	\$24,324	(\$2,211)
23.3 Communications, Utilities, and Misc. Charges	\$3,762	\$6,918	\$6,194	(\$724)
24.0 Printing and Reproduction	\$1,353	\$1,176	\$905	(\$271)
25.1 Advisory and Assistance Services	\$2	-	-	-
25.2 Other Services from Non-Federal Sources	\$31,750	\$19,385	\$14,157	(\$5,228)
25.3 Other Goods and Services from Federal Sources	\$286	\$669	\$612	(\$57)
25.4 Operation and Maintenance of Facilities	\$9	-	-	-
25.7 Operation and Maintenance of Equipment	\$12,303	\$7,510	\$6,039	(\$1,471)
26.0 Supplies and Materials	\$1,694	\$1,714	\$1,376	(\$338)
31.0 Equipment	\$13,171	\$41,875	\$39,340	(\$2,535)
Total - Non Pay Object Classes	\$75,834	\$106,105	\$93,178	(\$12,927)

Non Pay Cost Drivers

Leading Non Pay Cost Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Equipment	\$13,171	\$41,875	\$39,340	(\$2,535)
Rental Payments to GSA	\$11,036	\$26,535	\$24,324	(\$2,211)
Other Services from Non-Federal Sources	\$31,750	\$19,385	\$14,157	(\$5,228)
Communications, Utilities, and Misc. Charges	\$3,762	\$6,918	\$6,194	(\$724)
Other Costs	\$19,877	\$18,310	\$9,163	(\$9,147)
Total – Non Pay Cost Drivers	\$75,834	\$106,105	\$93,178	(\$12,927)

Explanation of Non Pay Cost Drivers

IIUF funds the operating budget for the Carrier Liaison program. CBP anticipates a decrease of approximately \$12.9M in non-pay funding to help offset increased pay requirements.

Equipment: CBP reimburses a variety of equipment costs with this fee. The majority of the equipment costs reimbursed are within CBP's Office of Information Technology and include hardware, software, servers, and some communications equipment.

Rental Payments to GSA: CBP funds approximately 660 Office of Field Operations (OFO) facilities through this fee. The fee also supports a portion of CBP's indirect facilities costs, which are attributed to the fee through the activity based costing model.

Other Services from Non-Federal Sources: CBP incurs a significant level of non-pay cost in indirect expenses, which are aligned to user fee activities via CBP's activity based costing model. This fee reimburses the costs of contractual support to operate and maintain some of CBP's major IT systems.

Other Costs: CBP incurs a number of additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for training and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs that are associated with the fee activity workloads.

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

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immigration Enforcement Fines	5	5	\$1,000	5	5	\$676	5	5	\$305	-	-	(\$371)
Total	5	5	\$1,000	5	5	\$676	5	5	\$305	-	-	(\$371)
Subtotal Mandatory - Fee	5	5	\$1,000	5	5	\$676	5	5	\$305	-	-	(\$371)

Revenue from Immigration Enforcement Fines (IEF) is used to support CBP operations in the areas of border security and the enforcement of immigration laws.

The Immigration Enforcement Account was established under Section 382 of the *Illegal Immigration Reform and Immigrant Responsibility Act of 1996* (P.L. 104-208: IIRIRA). In addition to creating this account, the IIRIRA added new types of fines which include fines levied against aliens for failure to depart the United States if so ordered. Fines are also levied on carriers transporting passengers to the United States that violate elements of immigration law.

Subject to the availability of funds, IEF revenues are used to support the following CBP activities: identification, investigation, apprehension, detention, and removal of criminal aliens; the maintenance and updating of systems to track criminal and illegal aliens 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 Immigration Enforcement Account are listed on the following page:

U.S. Customs and Border Protection
Immigration Enforcement Fines

INA SECTION	CIRCUMSTANCE	PENALTY
231(a)	No I-94 or wrong type of I-94 upon arrival.	\$1,100
231(b)	Non-submission or improper completion of I-94 at departure.	\$1,100
234	No advance notice of aircraft arrival or aircraft landing at unauthorized place.	\$3,200
233	Breach of Transit Without Visa Agreement (Liquidated Damages).	\$500
243(c)	Failure to remove passenger as ordered [ref. 241(d) (3)].	\$2,200
	Failure to pay passenger removal expenses as ordered [ref. 241(e)].	\$2,200
	Failure to receive back passenger as ordered [ref. 241(d) (1)].	\$2,200
	Failure to detain stowaway until inspected [ref. 241(d) (2)].	\$2,200
	Failure to pay for stowaway removal as ordered [ref. 241(e)].	\$2,100
	Failure to remove stowaway as ordered [ref. 241(d) (2) (C)].	\$5,500
251	Failure to provide complete list of alien crew upon arrival.	\$320
	Failure to report illegally-landed alien crew.	\$320
	Failure to provide complete list of alien crew upon departure.	\$220
	Performance of unauthorized longshore work by alien crew [ref. 258].	\$7,500
254(a)(1)	Failure to detain alien crewman prior to inspection.	\$4,300
254(a)(2)	Failure to detain alien crewman as ordered.	\$4,300
254(a)(3)	Failure to remove alien crewman as ordered.	\$4,300
255	Employment on passenger vessels of crewmen with certain afflictions.	\$1,100
256	Improper discharge of alien crewman.	\$4,300
257	Bringing alien to the U.S. as crewman with intent to evade U.S. Immigration and Naturalization Service (INS) laws.	\$16,000
271	Failure to prevent unauthorized landing of aliens	\$4,300
272	Bringing an alien subject to refusal on a health-related ground.	\$3,300
273(a)(1)	Bringing an alien without a valid unexpired entry document.	\$4,300
273(a)(2)	Taking a fee, deposit or consideration in attempt to avoid 273(a) (1) liability.	\$4,300

Historical Collections

(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY2018
IEF	\$982	\$208	\$632	\$721	\$699	\$593	\$812	\$818	\$654	\$293

Immigration Enforcement Fines Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$1,000	\$676	\$305
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$1,493	\$664	\$664
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$25)	\$2	\$42
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,468	\$1,342	\$1,011
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$2,468	\$1,342	\$1,011
Obligations (Actual/Estimates/Projections)	\$664	\$676	\$305
Personnel: Positions and FTE			
Enacted/Request Positions	5	5	5
Enacted/Request FTE	5	5	5
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	5	5	5
FTE (Actual/Estimates/Projections)	5	5	5

Immigration Enforcement Fines Summary of Budget Changes

Budget Formulation Activity	Positions	FTE	Amount
FY 2018 Enacted	5	5	\$1,000
FY 2019 President's Budget	5	5	\$676
FY 2020 Base Budget	5	5	\$676
Reduction to Base Salary Reimbursement	-	-	(\$371)
Total, Pricing Decreases	-	-	(\$371)
Total Adjustments-to-Base	-	-	(\$371)
FY 2020 Current Services	5	5	\$305
FY 2020 Estimate	5	5	\$305
FY 2019 To FY 2020 Change	-	-	(\$371)

Immigration Enforcement Fines Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Reduction to Base Salary Reimbursement	-	-	(\$371)
Total Pricing Changes	-	-	(\$371)

Pricing Change 1 – Change in User Fee Collections: CBP estimates a decrease in collections in immigration enforcement fines in FY 2020 based on FY 2018 actual annual collections.

Immigration Enforcement Fines Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immigration Enforcement Fines	5	5	\$777	\$155.4	5	5	\$676	\$135.2	5	5	\$305	\$61	-	-	(\$371)	(\$74.2)
Total	5	5	\$777	\$155.4	5	5	\$676	\$135.2	5	5	\$305	\$61	-	-	(\$371)	(\$74.2)
Mandatory - Fee	5	5	\$777	\$155.4	5	5	\$676	\$135.2	5	5	\$305	\$61	-	-	(\$371)	(\$74.2)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$486	\$461	\$206	(\$255)
11.5 Other Personnel Compensation	\$67	-	-	-
12.1 Civilian Personnel Benefits	\$224	\$215	\$99	(\$116)
Total - Personnel Compensation and Benefits	\$777	\$676	\$305	(\$371)
Positions and FTE				
Positions - Civilian	5	5	5	-
FTE - Civilian	5	5	5	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	5	\$777	\$155.40	5	\$676	\$135.20	5	\$305	\$61.00	-	(\$371)	(\$74.20)
Total – Pay Cost Drivers	5	\$777	\$155.40	5	\$676	\$135.20	5	\$305	\$61.00	-	(\$371)	(\$74.20)

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees during FY 2020. While collections are anticipated to be lower, CBP anticipates a similar rate of personnel compensation and benefits in FY 2020, remaining consistent with actual reimbursed expenditure patterns in FY 2018 and anticipated expenditure patterns in FY 2019.

Immigration Enforcement Fines
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Fee Funded Positions	5	5	5	-
Total Permanent Positions	5	5	5	-
Total Perm. Employment (Filled Positions) EOY	5	5	5	-
Position Locations				
U.S. Field	5	5	5	-

Immigration Enforcement Fines Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Immigration Enforcement Fines	\$223	-	-	-
Total	\$223	-	-	-
Mandatory - Fee	\$223	-	-	-

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$223	-	-	-
Total - Non Pay Object Classes	\$223	-	-	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Other Services from Non-Federal Sources	\$223	-	-	-
Total – Non Pay Cost Drivers	\$223	-	-	-

Explanation of Non Pay Cost Driver

Other Services from Non-Federal Sources: In FY 2020, there are no nonpay cost drivers. CBP expects to use IEF collections only to reimburse pay costs.

Department of Homeland Security
U.S. Customs and Border Protection
Electronic System for Travel Authorization (ESTA) Fee



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Electronic System for Travel Authorization (ESTA) Fee

Budget Comparison and Adjustments

Comparison of Budget Authority

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Electronic System for Travel Authorization (ESTA) Fee	94	94	\$62,480	1,193	1,193	\$218,900	1,193	1,193	\$225,184	-	-	\$6,284
Total	94	94	\$62,480	1,193	1,193	\$218,900	1,193	1,193	\$225,184	-	-	\$6,284
Subtotal Mandatory - Fee	94	94	\$62,480	1,193	1,193	\$218,900	1,193	1,193	\$225,184	-	-	\$6,284

The Electronic System for Travel Authorization (ESTA) Fee enables the 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.

The ESTA processing fee collections fund operational costs to administer the ESTA program and maintain information technology (IT) equipment including the costs of the revenue program, and funds the salaries and benefits of personnel, overtime, and the costs to maintain the system.

The *Implementing Recommendations of the 9/11 Commission Act of 2007* (P. L. 110-53) authorizes establishment and use of an electronic travel authorization system to pre-screen travelers prior to arrival in the United States. This mandate was made operational by the creation of the ESTA, in January 2009. ESTA operates under enforced compliance, requiring all Visa Waiver Program (VWP) travelers to obtain authorization prior to travel. The VWP allows visitors from designated countries to travel to the U.S. for business or pleasure for 90 days or less without obtaining a visa.

Section 711(d)(1)(E) of P. L. 110-53 authorizes the Secretary of the Department of Homeland Security to establish a fee via regulation to recover the full cost of operating and administering ESTA. CBP conducted a fee study and, in August 2010, published the results in an interim final rule. In June 2015, CBP published a final rule to address comments on the interim final rule and finalize the fee rate.

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:

- **Processing Fee (\$4):** All applicants requesting an electronic travel authorization are charged \$4 for the processing of the application. Revenue from the processing fee is made available to CBP to fund the costs of operating ESTA, which consist mostly of information technology and personnel costs. CBP estimates the total processing fee collections will be approximately \$64.3M in FY 2020.
- **Surcharge (\$10):** If the ESTA application is approved and the individual receives authorization to travel to the United States under the Visa Waiver Program, an additional \$10 will be charged. If the electronic travel authorization is denied, the individual is only charged for the processing portion of the application, \$4. CBP estimates the total processing fee collections will be approximately \$160.8M in FY 2020.

Under current law, the \$10 surcharge is deposited in the Travel Promotion Fund and available for the expenses of the Corporation for Travel Promotion within the U.S. Department of Commerce, also known as Brand USA.

In FY 2020, CBP proposes to redirect approximately \$160.8M in ESTA surcharge collections from Brand USA to CBP. The Brand USA funding would not constitute an overall increase to CBP's budget (or FTE), but rather offsets a commensurate decrease in CBP's Operations and Support (O&S) discretionary appropriation. If the legislative action to transfer Brand USA fee authority to CBP is not complete by FY 2020, this would create a \$160.8M shortfall in CBP's operating budget.

Historical Collections

Dollars in Thousands

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
ESTA	N/A	\$1,829	\$45,892	\$48,069	\$51,079	\$53,520	\$55,547	\$58,705	\$59,784	\$60,586

CBP is currently planning for outyear obligations to further develop the program and utilize existing funding. Plans include but are not limited to directly funding personell costs with direct ties to the ESTA program and supporting ESTA expenses within the National Targeting Center, such as the purchase of software and datasets specifically required to process information collected on ESTA applications.

Electronic System for Travel Authorization (ESTA) Fee Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$62,480	\$218,900	\$225,184
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$78,869	\$69,818	\$69,818
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$73)	\$106	\$3,966
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$141,276	\$288,824	\$298,968
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$141,276	\$288,824	\$298,968
Obligations (Actual/Estimates/Projections)	\$68,862	\$218,900	\$230,051
Personnel: Positions and FTE			
Enacted/Request Positions	94	1,193	1,193
Enacted/Request FTE	94	1,193	1,193
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,193	1,193	1,193
FTE (Actual/Estimates/Projections)	1,193	1,193	1,193

Electronic System for Travel Authorization (ESTA) Fee Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2018 Enacted	94	94	\$62,480
FY 2019 President's Budget	1,193	1,193	\$218,900
FY 2020 Base Budget	1,193	1,193	\$218,900
Change in User Fee Collections	-	-	\$6,284
Total, Pricing Increases	-	-	\$6,284
Total Adjustments-to-Base	-	-	\$6,284
FY 2020 Current Services	1,193	1,193	\$225,184
FY 2020 Estimate	1,193	1,193	\$225,184
FY 2019 To FY 2020 Change	-	-	\$6,284

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

Pricing Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Change in User Fee Collections	-	-	\$6,284
Total Pricing Changes	-	-	\$6,284

Pricing Change 1 – Change in User Fee Collections: CBP estimates that it will collect \$6.3M more in revenue related to the ESTA processing fee in FY 2020 than in FY 2019, and approximately \$0.7M associated with the ESTA surcharge. This increase results from continued growth in travel volume, creates additional demand for the Visa Waiver Program, in turn increasing the processing fee and surcharge collection levels.

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 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	94	\$14,225	\$151.33	1,193	1,193	\$169,285	\$141.9	1,193	1,193	\$173,466	\$145.4	-	-	\$4,181	\$3.5
Total	94	94	\$14,225	\$151.33	1,193	1,193	\$169,285	\$141.9	1,193	1,193	\$173,466	\$145.4	-	-	\$4,181	\$3.5
Mandatory - Fee	94	94	\$14,225	\$151.33	1,193	1,193	\$169,285	\$141.9	1,193	1,193	\$173,466	\$145.4	-	-	\$4,181	\$3.5

* The FTE rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel. This applies to all FTE rate calculations in this appropriation.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$9,315	\$112,390	\$115,615	\$3,225
11.3 Other than Full-Time Permanent	-	\$52	\$52	-
11.5 Other Personnel Compensation	\$918	\$951	\$893	(\$58)
12.1 Civilian Personnel Benefits	\$3,992	\$55,892	\$56,906	\$1,014
Total - Personnel Compensation and Benefits	\$14,225	\$169,285	\$173,466	\$4,181
Positions and FTE				
Positions - Civilian	94	1,193	1,193	-
FTE - Civilian	94	1,193	1,193	-

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	94	\$14,225	\$151.33	1,193	\$169,285	\$141.90	1,193	\$173,466	\$145.40	-	\$4,181	\$3.50
Total – Pay Cost Drivers	94	\$14,225	\$151.33	1,193	\$169,285	\$141.90	1,193	\$173,466	\$145.40	-	\$4,181	\$3.50

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees during FY 2020. The increase in collections is supported by projected growth in applicants, which is expected to create a corresponding increase in workload.

If CBP's legislative proposal requesting access to the ESTA surcharge collections is enacted, the portion of the collections that CBP retains will be used for civilian pay costs. The overall number of CBP FTE is not expected to change as a result of this proposal.

**Electronic System for Travel Authorization (ESTA) Fee
Permanent Positions by Grade – Appropriation**

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Fee Funded Positions	94	1,193	1,193	-
Total Permanent Positions	94	1,193	1,193	-
Unfilled Positions EOY	-1,099	-	-	-
Total Perm. Employment (Filled Positions) EOY	1,193	1,193	1,193	-
Position Locations				
U.S. Field	94	1,193	1,193	-

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Electronic System for Travel Authorization (ESTA) Fee	\$48,255	\$49,615	\$51,718	\$2,103
Total	\$48,255	\$49,615	\$51,718	\$2,103
Mandatory - Fee	\$48,255	\$49,615	\$51,718	\$2,103

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$3,479	\$2,657	\$2,745	\$88
22.0 Transportation of Things	-	\$71	\$71	-
23.3 Communications, Utilities, and Misc. Charges	-	\$14	\$14	-
25.2 Other Services from Non-Federal Sources	\$44,776	\$32,002	\$34,017	\$2,015
25.5 Research and Development Contracts	-	\$35	\$35	-
25.7 Operation and Maintenance of Equipment	-	\$2,931	\$2,931	-
26.0 Supplies and Materials	-	\$5	\$5	-
31.0 Equipment	-	\$11,900	\$11,900	-
Total - Non Pay Object Classes	\$48,255	\$49,615	\$51,718	\$2,103

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Other Services from Non-Federal Sources	\$44,776	\$32,002	\$34,017	\$2,015
Equipment	-	\$11,900	\$11,900	-
Other Costs	\$3,479	\$5,713	\$5,801	\$88
Total – Non Pay Cost Drivers	\$48,255	\$49,615	\$51,718	\$2,103

Explanation of Non Pay Cost Drivers

ESTA non-pay funds technology and IT needs for the ESTA program. CBP anticipates an overall increase in collections of \$6.3M associated with the ESTA processing fee and surcharge in FY 2020, due to increasing travel volumes. A portion of the increase (\$2.1M) will be available to support additional non-pay costs incurred within the ESTA program.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of trusted traveler programs. The majority of the increase in FY 2020 will support an agreement with the National Vetting Center to provide classified vetting support for the ESTA dataset.

Equipment: Equipment for the ESTA program includes equipping CBPOs who work in the National Targeting Center, as well as providing servers and software to support the programs.

Other Costs: CBP incurs a number of additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs which are associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

Land Border Inspection Fee



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Land Border Inspection Fee

Budget Comparison and Adjustments

Comparison of Budget Authority

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Land Border Inspection Fee	202	202	\$48,476	202	202	\$53,512	202	202	\$59,467	-	-	\$5,955
Total	202	202	\$48,476	202	202	\$53,512	202	202	\$59,467	-	-	\$5,955
Subtotal Mandatory - Fee	202	202	\$48,476	202	202	\$53,512	202	202	\$59,467	-	-	\$5,955

The *Department of Justice Appropriation Act of 1990* (P.L. 101-515), as codified in 8 U.S.C. 1356(q), authorizes the Land Border Inspection Fees (LBIF) to recover the full costs incurred for the inspection services provided at land border ports of entry (POEs). LBIF are primarily used to recover CBP costs for its Trusted Traveler Programs (TTP) at U.S. land border POEs.

The TTPs are comprised of the following programs: NEXUS Highway and Air, Secure Electronic Network for Travelers Rapid Inspection (SENTRI), Free and Secure Trade Program (FAST), and Global Entry (GE). Applicants apply online and enroll using the Global Online Enrollment System. The TTPs are funded with a combination of discretionary appropriations from the CBP O&S appropriation and user fees. These programs help to improve the targeting, screening, and apprehension of high-risk international travelers, thereby preventing terrorist attacks and criminal activity while expediting the processing of legitimate travelers.

Collections from LBIF fund the salaries and benefits of CBP Officers (CBPOs), as well as operational and maintenance costs. The following fees are deposited into the LBIF account:

- Arrival/Departure Land Border (I-94): \$6
- Non-Immigrant Visa Waiver (I-94W): \$6
- Canadian Boat Landing Permit Individual (I-68): \$16 (individual); \$32 (family)
- NEXUS: \$50 (every five years)
  - NEXUS replacement card: \$25
- FAST Driver Application Fee: \$50 (every five years)
- SENTRI: \$122.25 (individuals); \$160 maximum (families). Fee is for a five-year membership. In addition to application fee, SENTRI includes the following:
  - Dedicated Commuter Lane Fees: \$80
  - Dedicated Commuter Lane additional vehicle (DCL): \$42
- Replacement of Papers for Nonresident Mexican Crossing (I-190): \$26

U.S. Customs and Border Protection**Land Border Inspection Fee**

Canada receives quarterly payments for their portion of the NEXUS and FAST programs. NEXUS is a joint program with the Canadian Border Services Agency for land, air, and marine crossings. FAST is a Border Accord Initiative between the U.S., Mexico, and Canada designed to ensure security and safety while enhancing the economic prosperity of each country. The collections and disbursements to Canada are reported within the LBIF account.

Historical Collections

(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
LBIF	\$26,723	\$30,799	\$34,678	\$38,147	\$40,616	\$33,376	\$43,949	\$47,179	\$50,010	\$55,999

Land Border Inspection Fee Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$48,476	\$53,512	\$59,467
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$18,716	\$14,759	\$14,759
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$289	\$90	\$3,317
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$67,481	\$68,361	\$77,543
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$67,481	\$68,361	\$77,543
Obligations (Actual/Estimates/Projections)	\$53,620	\$53,512	\$59,467
Personnel: Positions and FTE			
Enacted/Request Positions	202	202	202
Enacted/Request FTE	202	202	202
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	202	202	202
FTE (Actual/Estimates/Projections)	202	202	202

Land Border Inspection Fee Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	202	202	\$48,476
FY 2019 President's Budget	202	202	\$53,512
FY 2020 Base Budget	202	202	\$53,512
Change in User Fee Collections	-	-	\$5,955
Total, Pricing Increases	-	-	\$5,955
Total Adjustments-to-Base	-	-	\$5,955
FY 2020 Current Services	202	202	\$59,467
FY 2020 Estimate	202	202	\$59,467
FY 2019 To FY 2020 Change	-	-	\$5,955

Land Border Inspection Fee Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Change in User Fee Collections	-	-	\$5,955
Total Pricing Changes	-	-	\$5,955

Pricing Change 1 – Change in User Fee Collections: CBP estimates that LBIF collections will increase by \$6.0M from FY 2019 to FY 2020, based on forecasted increases in trade and travel volume.

Land Border Inspection Fee

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Land Border Inspection Fee	202	202	\$48,476	\$239.98	202	202	\$53,512	\$264.91	202	202	\$46,202	\$228.72	-	-	(\$7,310)	(\$36.19)
Total	202	202	\$48,476	\$239.98	202	202	\$53,512	\$264.91	202	202	\$46,202	\$228.72	-	-	(\$7,310)	(\$36.19)
Mandatory - Fee	202	202	\$48,476	\$239.98	202	202	\$53,512	\$264.91	202	202	\$46,202	\$228.72	-	-	(\$7,310)	(\$36.19)

* The FTE rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel. This applies to all FTE rate calculations in this appropriation.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$29,652	\$34,712	\$29,493	(\$5,219)
11.5 Other Personnel Compensation	\$4,211	\$2,190	\$2,190	-
12.1 Civilian Personnel Benefits	\$14,613	\$16,610	\$14,519	(\$2,091)
Total - Personnel Compensation and Benefits	\$48,476	\$53,512	\$46,202	(\$7,310)
Positions and FTE				
Positions - Civilian	202	202	202	-
FTE - Civilian	202	202	202	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	202	\$48,476	\$239.98	202	\$53,512	\$264.91	202	\$46,202	\$228.72	-	(\$7,310)	(\$36.19)
Total – Pay Cost Drivers	202	\$48,476	\$239.98	202	\$53,512	\$264.91	202	\$46,202	\$228.72	-	(\$7,310)	(\$36.19)

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees during FY 2020. The average cost per FTE is determined by dividing the pay compensation and benefits amount by the number of FTE. Activity-based costing is used to assign direct and indirect costs to activities identified as reimbursable from user fees, including costs for compensation and benefits.

CBP anticipates an increase in LBIF collections in FY 2020. However, CBP expects a decrease in the amount of funds available to reimburse pay costs due to the financial transfer explained in the Non Pay Cost Drivers section. The reduction in funds available to reimburse pay costs directly translates to the pay rate decrease.

Land Border Inspection Fee
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Fee Funded Positions	202	202	202	-
Total Permanent Positions	202	202	202	-
Total Perm. Employment (Filled Positions) EOY	202	202	202	-
Position Locations				
U.S. Field	202	202	202	-

Land Border Inspection Fee Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Land Border Inspection Fee	-	-	\$13,265	\$13,265
Total	-	-	\$13,265	\$13,265
Mandatory - Fee	-	-	\$13,265	\$13,265

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
94.0 Financial Transfers	-	-	\$13,265	\$13,265
Total - Non Pay Object Classes	-	-	\$13,265	\$13,265

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Financial Transfers	-	-	\$13,265	\$13,265
Total - Non Pay Cost-Drivers	-	-	\$13,265	\$13,265

Explanation of Non Pay Cost Drivers

CBP transfers to Canada non-pay funds quarterly to support the NEXUS and FAST programs for land, air and marine crossings. The program is designed to safeguard the borders between U.S., Mexico, and Canada.

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

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
COBRA Customs Fees	2,538	2,538	\$562,151	2,538	2,538	\$594,978	2,538	2,538	\$615,975	-	-	\$20,997
Total	2,538	2,538	\$562,151	2,538	2,538	\$594,978	2,538	2,538	\$615,975	-	-	\$20,997
Subtotal Mandatory - Fee	2,538	2,538	\$562,151	2,538	2,538	\$594,978	2,538	2,538	\$615,975	-	-	\$20,997

Revenue from the *Consolidated Omnibus Budget Reconciliation Act of 1985* (COBRA) Fees, P.L. 99-272, helps CBP recover costs incurred in the performance of its mission of facilitating legitimate trade and travel through U.S. ports of entry (POEs) while keeping the United States secure.

COBRA Passenger Inspection Fee collections fund customs inspection 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 financially support the inspection functions performed by CBP at POEs. To the extent that revenues are available, the estimated FY 2020 collections will fund the activities in the COBRA statute. Under current legislative authority, COBRA fees are not sufficient to fully recover these costs.

Collections from COBRA user fees reflected in this document are made available through permanent/indefinite appropriation created by the aforementioned user fee statute.

As reflected in the FY 2020 President's Budget, CBP will submit a legislative proposal to raise the COBRA fees. If enacted, the increased fees will reduce the shortfall between the costs of CBP's customs inspection activities and the collections received. The fees currently collected support the cost of customs inspections (including personnel performing such inspections) and preclearance, among other purposes. The revenue raised from these fee increases will allow CBP to recover more costs associated with customs-related inspections, as well as permitting CBP to hire additional CBPOs to better support the required workload. The chart reflects the baseline anticipated collections and does not include revenues associated with adoption of the legislative proposal. CBP expects to resubmit this proposal in FY 2020 if Congress has not acted on the prior year request.

The table below list the current COBRA rates as of FY 2019. The rates are adjusted yearly in align with The Fixing America's Surface Transportation Act (FAST Act, Pub. L. 114-94). The FAST Act, enacted on December 4, 2015, authorizes CBP to adjust the COBRA fee rates to reflect increases in the Consumer Price Index, beginning on April 1, 2016, and at the start of each fiscal year thereafter. Accordingly, CBP increased the COBRA rates in FY 2018, and again in FY 2019. CBP will determine whether an adjustment should be made for FY 2020 closer to the start of that fiscal year. Per the FAST Act, the collections are not available to fund CBP operations unless appropriated. CBP is not seeking an appropriation of FAST Act collections related to the mandatory COBRA fee in FY 2020. Therefore, any collections associated with FAST Act inflationary adjustments will be deposited in the General Fund of the Treasury. The revenue for any increase associated with the FAST Act is not available for use by CBP, but is used to fund Federal highways.

Current COBRA Fee Rate Table

Fee	Rate (Per Occurrence/ Annual Limit)
Commercial Vessels	\$458.35/\$6,245.97
Commercial Trucks	\$5.75/\$104.89
Railroad Cars	\$8.65/\$104.89
Private Aircraft (Decal)	\$28.84
Private Vessel (Decal)	\$28.84
Commercial Aircraft Passenger (User Fee)	\$5.77
Commercial Vessel Passenger (User Fee – Non Exempt)	\$5.77
Commercial Vessel Passenger - Exempt	\$2.02
Dutiable Mail	\$5.77
Broker Permit	\$144.74
Barges and Other Bulk Carriers	\$115.37/\$1,573.29
Carriers operating Express Consignment Facilities are required to pay the fee.	\$1.05 (.525 CBP + .525 Treasury)

Consolidated Omnibus Budget Reconciliation Act (COBRA) User Fee

COBRA Fees established a series of 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 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 islands from having to pay the COBRA air, sea, and cruise vessel (ferry passengers are still exempted) passenger fees.¹ Fees from these passengers are accounted for in CBP's COBRA Free Trade Agreement (FTA) fee account (see separate justification document).

Express Consignment Carrier Facility User Fee

Section 337 of the *Trade Act of 2002* (P.L. 107-210), codified as 19 USC 58c (b) (9) (A) (ii) and (b) (9) (B), authorizes the establishment and use of the Express Consignment Carrier Facilities (ECCF) fee to fully reimburse CBP for the processing costs incurred at those facilities. Since the ECCF fees are deposited in the Customs User Fee Account for budgetary purposes, they are reported with the COBRA user fees. Congress mandated that 50% of the ECCF fee collection be transferred to the Treasury's General Fund. The balance is used to reimburse CBP for the cost of providing inspection services to express consignment operators or carriers. ECCF fees are intended to be full cost recovery.

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 is the sole carrier.

CBP inspections are carried out at Express Carrier Operation facilities, which are akin to bonded warehouses and have the ability to handle high volume parcel flows into and through the United States. International couriers and high-volume parcel shippers to the U.S. (including high volume e-commerce parcel flows to the U.S.) can access these facilities for cost efficient clearance and domestic injection. CBP collects ECCF fees to recover the costs of providing customs cargo inspection services to express consignment carriers or centralized hub facilities.

Historical Collections

(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
COBRA	\$347,990	\$359,898	\$381,317	\$359,059	\$420,420	\$451,004	\$466,263	\$492,969	\$515,496	\$545,797
ECCF	\$22,457	\$22,764	\$24,202	\$25,383	\$27,463	\$34,774	\$32,734	\$35,082	\$40,456	\$48,606
Total	\$370,447	\$382,662	\$405,519	\$384,442	\$447,883	\$485,778	\$498,997	\$528,051	\$555,952	\$594,402

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

COBRA Customs Fees Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$562,151	\$594,978	\$615,975
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$191,235	\$250,471	\$250,471
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$1,844)	\$3,377	\$34,498
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$751,542	\$848,826	\$900,944
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$751,542	\$848,826	\$900,944
Obligations (Actual/Estimates/Projections)	\$555,281	\$594,978	\$615,975
Personnel: Positions and FTE			
Enacted/Request Positions	2,538	2,538	2,538
Enacted/Request FTE	2,538	2,538	2,538
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	2,538	2,538	2,538
FTE (Actual/Estimates/Projections)	2,538	2,538	2,538

COBRA Customs Fees Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	2,538	2,538	\$562,151
FY 2019 President's Budget	2,538	2,538	\$594,978
FY 2020 Base Budget	2,538	2,538	\$594,978
Change in User Fee Collections	-	-	\$20,997
Total, Pricing Increases	-	-	\$20,997
Total Adjustments-to-Base	-	-	\$20,997
FY 2020 Current Services	2,538	2,538	\$615,975
FY 2020 Estimate	2,538	2,538	\$615,975
FY 2019 To FY 2020 Change	-	-	\$20,997

COBRA Customs Fees Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Change in User Fee Collections	-	-	\$20,997
Total Pricing Changes	-	-	\$20,997

Pricing Change 1 – Change in User Fee Collections: CBP estimates that COBRA fee collections will increase by \$21.0M from FY 2019 to FY 2020, based on forecasted increases in trade and travel volume.

COBRA Customs Fees

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
COBRA Customs Fees	2,538	2,538	\$518,374	\$204.25	2,538	2,538	\$538,512	\$212.18	2,538	2,538	\$565,733	\$222.91	-	-	\$27,221	\$10.73
Total	2,538	2,538	\$518,374	\$204.25	2,538	2,538	\$538,512	\$212.18	2,538	2,538	\$565,733	\$222.91	-	-	\$27,221	\$10.73
Mandatory - Fee	2,538	2,538	\$518,374	\$204.25	2,538	2,538	\$538,512	\$212.18	2,538	2,538	\$565,733	\$222.91	-	-	\$27,221	\$10.73

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$151,706	\$210,701	\$209,817	(\$884)
11.5 Other Personnel Compensation	\$206,123	\$197,220	\$198,275	\$1,055
12.1 Civilian Personnel Benefits	\$160,545	\$130,591	\$157,641	\$27,050
Total - Personnel Compensation and Benefits	\$518,374	\$538,512	\$565,733	\$27,221
Positions and FTE				
Positions - Civilian	2,538	2,538	2,538	-
FTE - Civilian	2,538	2,538	2,538	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	2,538	\$518,374	\$204.25	2,538	\$538,512	\$212.18	2,538	\$565,733	\$222.91	-	\$27,221	\$10.73
Total – Pay Cost Drivers	2,538	\$518,374	\$204.25	2,538	\$538,512	\$212.18	2,538	\$565,733	\$222.91	-	\$27,221	\$10.73

Explanation of Pay Cost Drivers

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees during FY 2020.

CBP expects that increased collections in the COBRA fees, resulting from volume growth in trade and travel, will permit additional reimbursement of personnel compensation and benefit costs. Anticipated increases in Personnel, Costs and Benefits (PC&B) will reimburse the following (in hierarchical order):

- All inspectional overtime.
- Premium Pay.
- Excess Preclearance.
- Foreign language proficiency awards (FLAP).
- Enhanced positions – enhance customs services for those persons or entities that are required to pay COBRA fees.

The average cost per FTE is determined by dividing the pay compensation and benefits amount by the number of FTE. The personnel compensation and benefits for COBRA contain a significant portion of the overtime for trade and travel activities, meaning that the average cost may seem higher than for other fees or appropriated accounts. Activity-based costing is used to assign direct and indirect costs to activities identified as reimbursable from user fees, including costs for compensation and benefits.

COBRA Customs Fees
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Fee Funded Positions	2,538	2,538	2,538	-
Total Permanent Positions	2,538	2,538	2,538	-
Total Perm. Employment (Filled Positions) EOY	2,538	2,538	2,538	-
Position Locations				
U.S. Field	2,538	2,538	2,538	-

COBRA Customs Fees Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
COBRA Customs Fees	\$43,777	\$56,466	\$50,242	(\$6,224)
Total	\$43,777	\$56,466	\$50,242	(\$6,224)
Mandatory - Fee	\$43,777	\$56,466	\$50,242	(\$6,224)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$5,216	\$5,436	\$4,048	(\$1,388)
22.0 Transportation of Things	\$10,457	\$12,311	\$9,723	(\$2,588)
23.2 Rental Payments to Others	\$5,928	\$6,262	\$4,751	(\$1,511)
23.3 Communications, Utilities, and Misc. Charges	\$2,777	\$3,050	\$2,261	(\$789)
24.0 Printing and Reproduction	\$2	-	-	-
25.1 Advisory and Assistance Services	\$3	-	-	-
25.2 Other Services from Non-Federal Sources	\$8,615	\$11,363	\$14,381	\$3,018
25.3 Other Goods and Services from Federal Sources	\$5,594	\$12,077	\$10,663	(\$1,414)
25.5 Research and Development Contracts	\$5	\$4,219	\$3,220	(\$999)
25.6 Medical Care	\$537	\$89	\$89	-
25.7 Operation and Maintenance of Equipment	\$145	\$209	\$154	(\$55)
25.8 Subsistence & Support of Persons	\$3,027	-	-	-
26.0 Supplies and Materials	\$357	\$557	\$422	(\$135)
31.0 Equipment	\$1,114	\$893	\$530	(\$363)
Total - Non Pay Object Classes	\$43,777	\$56,466	\$50,242	(\$6,224)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Transportation of Things	\$10,457	\$12,311	\$9,723	(\$2,588)
Other Goods and Services from Federal Sources	\$5,594	\$12,077	\$10,663	(\$1,414)
Other Services from Non-Federal Sources	\$8,615	\$11,363	\$14,381	\$3,018
Rental Payments to Others	\$5,928	\$6,262	\$4,751	(\$1,511)
Other Costs	\$13,183	\$14,453	\$10,724	(\$3,729)
Total – Non Pay Cost Drivers	\$43,777	\$56,466	\$50,242	(\$6,224)

Explanation of Non Pay Cost Drivers

Non-pay associated with the COBRA and ECCF account funds the operating budgets for preclearance and express consignment carrier facility locations. CBP anticipates an overall decrease of \$6.2M in non-pay costs in FY 2020, as a result of anticipated increases in overall COBRA and ECCF collections to support pay requirements. CBP uses an activity based costing model to align direct and indirect costs to user fee related activities. This model is used to identify costs which can be reimbursed by the user fees.

Transportation of Things: This funds the relocation of goods associated with permanent change of station movements for preclearance employees.

Other Goods and Services from Federal Sources: CBP employees working in preclearance locations overseas receive assistance from the Department of State. CBP funds this assistance via inter-agency agreement.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of preclearance activities.

Rental Payments to Others: COBRA non-pay funds CBP's preclearance non-pay requirements, which include rental payments for space in CBP's Abu Dhabi and other preclearance locations.

Other Costs: CBP incurs a number of additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs which are associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

COBRA FTA



**Fiscal Year 2020
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COBRA FTA

Budget Comparison and Adjustments

Comparison of Budget Authority

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
COBRA FTA	1,287	1,287	\$242,000	1,287	1,287	\$265,000	1,287	1,287	\$304,657	-	-	\$39,657
Total	1,287	1,287	\$242,000	1,287	1,287	\$265,000	1,287	1,287	\$304,657	-	-	\$39,657
Subtotal Discretionary - Fee	1,287	1,287	\$242,000	1,287	1,287	\$265,000	1,287	1,287	\$304,657	-	-	\$39,657

The Consolidated Omnibus Budget Reconciliation Act 1985—Free Trade Agreement (COBRA FTA; P.L. 99-272) fee authority is used by CBP to recover costs it incurs in the performance of its mission of facilitating legitimate trade and travel through U.S. ports of entry (POEs) while keeping the United States secure.

COBRA FTA 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 and Mexico, cruise vessel passengers, and ferry vessel passengers at U.S. POEs.

Effective November 5, 2011, certain exemptions under COBRA FTA 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, and the Caribbean, adjacent islands from having to pay the COBRA FTA air, sea, and cruise vessel (ferry passengers are still exempted) passenger fees.¹ Collections from these locations fund the COBRA FTA fee.

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. The *Fiscal Year (FY) 2018 Consolidated Appropriations Act* made the FY 2018 FTA fees available through a General Provision. The FY 2019 President's Budget includes similar appropriations language that allows for the COBRA FTA collections to be made available for obligation.

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

CBP has the authority to adjust the COBRA FTA fee rates to reflect increases in the Consumer Price Index. However, the collections are not available to fund CBP operations unless appropriated. CBP is requesting access to the increases in FY 2020. Actual increases in FY 2020 will depend on the Consumer Product Index.

As reflected in the FY 2020 President's Budget, CBP will submit a legislative proposal to raise the COBRA fees, including COBRA FTA. The increased fees will reduce the shortfall between the costs of CBP's customs inspection activities and the collections received. The fees currently collected support the cost of customs inspections (including personnel performing such inspections), the maintenance and updating of systems that track criminal and illegal aliens in areas with high apprehensions, preclearance, and the repair and maintenance of equipment, among other purposes. The extra revenue raised from these fee increases will allow CBP to recover more costs associated with customs-related inspections, as well as permitting CBP to hire additional CBP officers to better support the required workload. The chart above reflects the baseline anticipated collections and does not include revenues associated with adoption of the legislative proposal.

The table below list the current COBRA rates as of fiscal year 2019. The rates are adjusted yearly in align with The Fixing America's Surface Transportation Act (FAST Act, Pub. L. 114-94), which authorizes CBP to adjust the COBRA fee rates to reflect increases in the Consumer Price Index, beginning on April 1, 2016, and at the start of each fiscal year thereafter. Accordingly, CBP increased the COBRA rates in FY 2018, and again in FY 2019. CBP will determine whether an adjustment should be made for FY 2020 closer to the start of that fiscal year.

COBRA Fee Rate Table

Fee	Rate (Per Occurrence/ Annual Limit)
Commercial Vessels	\$458.35/\$6,245.97
Commercial Trucks	\$5.75/\$104.89
Railroad Cars	\$8.65/\$104.89
Private Aircraft (Decal)	\$28.84
Private Vessel (Decal)	\$28.84
Commercial Aircraft Passenger (User Fee)	\$5.77
Commercial Vessel Passenger (User Fee – Non Exempt)	\$5.77
Commercial Vessel Passenger - Exempt	\$2.02
Dutiable Mail	\$5.77
Broker Permit	\$144.74
Barges and Other Bulk Carriers	\$115.37/\$1,573.29
Carriers operating Express Consignment Facilities are required to pay the fee.	\$1.05 (.525 CBP + .525 Treasury)

Historical Collections
(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
COBRA FTA	N/A	N/A	N/A	\$161,666	\$199,561	\$212,349	\$223, 356	\$235,241	\$250,453	\$264,925

COBRA FTA

Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$242,000	\$265,000	\$304,657
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$130,705	\$111,988	\$111,988
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$372,705	\$376,988	\$416,645
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$372,705	\$376,988	\$416,645
Obligations (Actual/Estimates/Projections)	\$242,000	\$265,000	\$304,657
Personnel: Positions and FTE			
Enacted/Request Positions	1,287	1,287	1,287
Enacted/Request FTE	1,287	1,287	1,287
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,287	1,287	1,287
FTE (Actual/Estimates/Projections)	1,287	1,287	1,287

COBRA FTA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	1,287	1,287	\$242,000
FY 2019 President's Budget	1,287	1,287	\$265,000
FY 2020 Base Budget	1,287	1,287	\$265,000
Change in User Fee Collections	-	-	\$39,657
Total, Pricing Increases	-	-	\$39,657
Total Adjustments-to-Base	-	-	\$39,657
FY 2020 Current Services	1,287	1,287	\$304,657
FY 2020 Estimate	1,287	1,287	\$304,657
FY 2019 To FY 2020 Change	-	-	\$39,657

COBRA FTA
Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Change in User Fee Collections	-	-	\$39,657
Total Pricing Changes	-	-	\$39,657

Pricing Change 1 – Change in User Fee Collections: CBP estimates that COBRA FTA fee collections will increase by \$39.7M from FY 2019 to FY 2020, based on forecasted increases in trade and travel volume.

COBRA FTA

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
COBRA FTA	1,287	1,287	\$242,000	\$188.03	1,287	1,287	\$265,000	\$205.91	1,287	1,287	\$304,657	\$236.72	-	-	\$39,657	\$30.81
Total	1,287	1,287	\$242,000	\$188.03	1,287	1,287	\$265,000	\$205.91	1,287	1,287	\$304,657	\$236.72	-	-	\$39,657	\$30.81
Discretionary - Fee	1,287	1,287	\$242,000	\$188.03	1,287	1,287	\$265,000	\$205.91	1,287	1,287	\$304,657	\$236.72	-	-	\$39,657	\$30.81

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$88,632	\$134,858	\$158,852	\$23,994
11.5 Other Personnel Compensation	\$85,805	\$57,027	\$57,394	\$367
12.1 Civilian Personnel Benefits	\$67,563	\$73,115	\$88,411	\$15,296
Total - Personnel Compensation and Benefits	\$242,000	\$265,000	\$304,657	\$39,657
Positions and FTE				
Positions - Civilian	1,287	1,287	1,287	-
FTE - Civilian	1,287	1,287	1,287	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	1,287	\$242,000	\$188.03	1,287	\$265,000	\$205.91	1,287	\$304,657	\$236.72	-	\$39,657	\$30.81
Total – Pay Cost Drivers	1,287	\$242,000	\$188.03	1,287	\$265,000	\$205.91	1,287	\$304,657	\$236.72	-	\$39,657	\$30.81

Explanation of Pay Cost Drivers

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees during FY 2020.

CBP expects that increased collections in the COBRA fees, resulting from volume growth in trade and travel, will permit additional reimbursement of personnel compensation and benefit costs. Anticipated increases in Personnel, Costs and Benefits (PC&B) will reimburse the following (in hierarchical order):

- All inspectional overtime.
- Premium Pay.
- Excess Preclearance.
- Foreign language proficiency awards (FLAP).
- Enhanced positions – enhance customs services for those persons or entities that are required to pay COBRA fees.

The average cost per FTE is determined by dividing the pay compensation and benefits amount by the number of FTE. The personnel compensation and benefits for COBRA contain a significant portion of the overtime for trade and travel activities, meaning that the average cost may seem higher than for other fees or appropriated accounts. Activity-based costing is used to assign direct and indirect costs to activities identified as reimbursable from user fees, including costs for compensation and benefits.

CBP is continuing to evaluate the appropriate split between base salary and overtime reimbursed by the COBRA fees, as well as right-sizing the alignment across the COBRA and COBRA FTA user fees. The average cost per COBRA FTE continues to rise as those performing customs inspections are generally part of CBP's mature workforce.

COBRA FTA
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Fee Funded Positions	1,287	1,287	1,287	-
Total Permanent Positions	1,287	1,287	1,287	-
Unfilled Positions EOY	-10	-	-	-
Total Perm. Employment (Filled Positions) EOY	1,297	1,287	1,287	-
Position Locations				
U.S. Field	1,287	1,287	1,287	-

Department of Homeland Security

U.S. Customs and Border Protection

Agricultural Quarantine and Inspection Fees



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Agricultural Quarantine and Inspection Fees

Budget Comparison and Adjustments

Comparison of Budget Authority

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Agricultural Quarantine and Inspection Fees	3,061	3,061	\$534,515	3,061	3,061	\$539,325	3,061	3,061	\$539,325	-	-	-
Total	3,061	3,061	\$534,515	3,061	3,061	\$539,325	3,061	3,061	\$539,325	-	-	-
Subtotal Mandatory - Fee	3,061	3,061	\$534,515	3,061	3,061	\$539,325	3,061	3,061	\$539,325	-	-	-

Agricultural Quarantine and Inspection (AQI) fees, also known as the Animal and Plant Health Inspection Service (APHIS) user fees, help CBP recover the costs of inspection activities for international passengers, conveyances, animals, plants, and agricultural goods at U.S. ports of entry (POEs).

Section 2509 of the *Food, Agriculture, Conservation and Trade Act of 1990* (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, established seven types of Plant Protection and Quarantine (PPQ) user fees, six of which are the AQI fees. These fees are collected to recover the costs of inspection activities for international passengers, conveyances, animals, plants, and agricultural goods at POEs. This authority established fees on five modes of international passenger and conveyance transportation:

- International air passengers.
- Commercial aircraft.
- Commercial vessels.
- Commercial trucks.
- Commercially loaded rail cars.

The *Homeland Security Act of 2002* (P.L. 107-296) transferred certain inspection functions from USDA to DHS; Section 421(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.

In FY 2015, USDA amended the Code of Federal Regulations (CFR) to better align AQI rates to the activities that incur those costs. The updated fee rates align with actual program costs, resulting in some lower fees while others were increased (Exhibit 1).

Exhibit 1: Current and Previous AQI User Fee Rates

User Fee Class (Actual Dollars)	Previous	Current
Air passenger	\$5.00	\$3.96
Commercial aircraft	\$70.75	\$225.00
Commercial cargo vessel	\$496.00	\$825.00
Commercial truck	\$5.25	\$7.55
Commercial truck with transponder (one annual payment)	\$105.00	\$301.67
Commercial cargo railcar	\$7.75	\$2.00
Sea passenger	No Fee	\$1.75

AQI fees are used for international air passenger, commercial aircraft clearance, commercial vessel, commercial truck, and loaded rail car agricultural inspection and AQI regulatory enforcement activities. The revenues from these updated fees were projected to enable CBP to recover 100% of the cost of AQI activities, plus allow for additional program costs and hiring in the year of enactment. The APHIS final rule was published on October 29, 2015, and the fee rate changes were effective December 28, 2015. Estimated collections were determined by the USDA. Under Codicil by the Office of Finance (OF) between CBP and USDA, CBP receives approximately 60.6% of the collections from the AQI user fee. While the APHIS final rule was projected to allow CBP to reach full cost recovery, the collections were lower than projected, and CBP is still not full cost recovery in AQI. Since providing the adjustment for the final rule (the adjustments were submitted in FY 2014), costs have significantly increased.

Historical Transfers*(Dollars in Thousands)*

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
AQIF	\$346,983	\$312,227	\$319,116	\$348,805	\$366,370	\$345,747	\$467,463	\$449,857	\$534,515	\$539,000

Agricultural Quarantine and Inspection Fees

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$534,515	\$539,325	\$539,325
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$32,046	\$24,549	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$566,561	\$563,874	\$539,325
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$566,561	\$563,874	\$539,325
Obligations (Actual/Estimates/Projections)	\$546,497	\$563,874	\$539,325
Personnel: Positions and FTE			
Enacted/Request Positions	3,061	3,061	3,061
Enacted/Request FTE	3,061	3,061	3,061
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	3,061	3,061	3,061
FTE (Actual/Estimates/Projections)	3,061	3,061	3,061

Agricultural Quarantine and Inspection Fees Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	3,061	3,061	\$534,515
FY 2019 President's Budget	3,061	3,061	\$539,325
FY 2020 Base Budget	3,061	3,061	\$539,325
FY 2020 Current Services	3,061	3,061	\$539,325
FY 2020 Estimate	3,061	3,061	\$539,325
FY 2019 To FY 2020 Change	-	-	-

Agricultural Quarantine and Inspection Fees

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Agricultural Quarantine and Inspection Fees	3,061	3,061	\$458,394	\$149.75	3,061	3,061	\$463,204	\$151.32	3,061	3,061	\$463,204	\$151.32	-	-	-	-
Total	3,061	3,061	\$458,394	\$149.75	3,061	3,061	\$463,204	\$151.32	3,061	3,061	\$463,204	\$151.32	-	-	-	-
Mandatory - Fee	3,061	3,061	\$458,394	\$149.75	3,061	3,061	\$463,204	\$151.32	3,061	3,061	\$463,204	\$151.32	-	-	-	-

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$267,456	\$270,158	\$270,158	-
11.5 Other Personnel Compensation	\$65,556	\$66,398	\$66,398	-
12.1 Civilian Personnel Benefits	\$125,382	\$126,648	\$126,648	-
Total - Personnel Compensation and Benefits	\$458,394	\$463,204	\$463,204	-
Positions and FTE				
Positions - Civilian	3,061	3,061	3,061	-
FTE - Civilian	3,061	3,061	3,061	-

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	3,061	\$458,394	\$149.75	3,061	\$463,204	\$151.32	3,061	\$463,204	\$151.32	-	-	-
Total – Pay Cost Drivers	3,061	\$458,394	\$149.75	3,061	\$463,204	\$151.32	3,061	\$463,204	\$151.32	-	-	-

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represents the anticipated number of hours of fee-related work performed by CBP employees during FY 2020.

Agricultural Quarantine and Inspection Fees
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Fee Funded Positions	3,061	3,061	3,061	-
Total Permanent Positions	3,061	3,061	3,061	-
Total Perm. Employment (Filled Positions) EOY	3,061	3,061	3,061	-
Position Locations				
U.S. Field	3,061	3,061	3,061	-

Agricultural Quarantine and Inspection Fees**Non Pay Budget Exhibits****Non Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Agricultural Quarantine and Inspection Fees	\$76,121	\$76,121	\$76,121	-
Total	\$76,121	\$76,121	\$76,121	-
Mandatory - Fee	\$76,121	\$76,121	\$76,121	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$937	\$937	\$937	-
23.1 Rental Payments to GSA	\$24,110	\$24,110	\$24,110	-
23.3 Communications, Utilities, and Misc. Charges	\$3,002	\$3,002	\$3,002	-
24.0 Printing and Reproduction	\$1,044	\$1,044	\$1,044	-
25.2 Other Services from Non-Federal Sources	\$21,419	\$21,419	\$21,419	-
25.3 Other Goods and Services from Federal Sources	\$925	\$925	\$925	-
25.5 Research and Development Contracts	\$57	\$57	\$57	-
25.7 Operation and Maintenance of Equipment	\$1,251	\$1,251	\$1,251	-
26.0 Supplies and Materials	\$4,100	\$4,100	\$4,100	-
31.0 Equipment	\$19,276	\$19,276	\$19,276	-
Total - Non Pay Object Classes	\$76,121	\$76,121	\$76,121	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Other Services from Non-Federal Sources	\$21,419	\$21,419	\$21,419	-
Rental Payments to GSA	\$24,110	\$24,110	\$24,110	-
Equipment	\$19,276	\$19,276	\$19,276	-
Other Costs	\$11,316	\$11,316	\$11,316	-
Total – Non Pay Cost Drivers	\$76,121	\$76,121	\$76,121	-

Explanation of Non Pay Cost Drivers

Non-pay cost drivers support indirect expenses that support AQI activities. CBP uses an activity-based costing model to align direct and indirect costs to user fee related activities. This model is used to identify costs which can be reimbursed by the user fees.

Other Services from Non- Sources: CBP incurs a significant level of non-pay costs in indirect expenses, which are aligned to user fee activities via CBP's activity based costing model. This fee reimburses the costs of contractual support to operate and maintain some of CBP's major IT systems.

Rental Payments to GSA: CBP has approximately 660 Office of Field Operations (OFO) facilities, which are partially funded through this fee. The fee also supports a portion of CBP's indirect facilities costs, which are attributed to the fee through the activity based costing model.

Equipment: CBP reimburses a variety of equipment costs with this fee. The majority of the equipment costs reimbursed are within CBP's Office of Information Technology, and include hardware, software, servers, and some communications equipment.

Other Costs: CBP incurs a number of additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs which are associated with the fee activity workloads.

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

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Global Entry Fee	416	416	\$159,000	416	416	\$165,961	416	416	\$184,937	-	-	\$18,976
Total	416	416	\$159,000	416	416	\$165,961	416	416	\$184,937	-	-	\$18,976
Subtotal Discretionary - Offsetting Fee	416	416	\$159,000	416	416	\$165,961	416	416	\$184,937	-	-	\$18,976

Global Entry (GE) fee revenue enables CBP to expedite processing for certain travelers who have undergone advance screening and background checks.

The Global Entry Program is authorized by the *Intelligence Reform and Terrorism Prevention Act of 2004* (8 U.S.C. 1365b(k)3), as amended by the *Consolidated Appropriations Act of 2008* (P.L. 110-161) Section 565(3)(A). The program establishes an international registered traveler program that incorporates technologies, such as biometrics, e-passports, and security threat assessments to expedite 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.

Subsection (k)(3) of the *Intelligence Reform and Terrorism Prevention Act of 2004*, as amended, authorizes the imposition of a fee to recover the full cost of the program. The implementing regulation to establish an application fee was issued in November 2009 (74 FR 59936 (2009-11-19)). On the basis of cost estimates and enrollment projections, a charge of \$100 per application was deemed appropriate to generate necessary revenue to cover the full cost of processing applications. GE collections include FBI Fingerprint Fee (applicable to SENTRI, NEXUS, FAST, and Global Entry): \$14.50 per applicant (\$17.25 for SENTRI applicants). This fee is charged to cover costs of FBI Fingerprint check for applications to SENTRI, NEXUS, FAST, and GE programs.

As of December 2018, GE has over six million active enrolled members and there are currently 75 airports with GE kiosks.

CBP is currently planning for outyear obligations to further develop the program and utilize existing funding. Plans include but are not limited to directly funding personell costs with direct ties to the Global Entry program, Global Entry Program infrastructure updates, including modernization of the Global Enrollment System and Phase I of GE facial, and support for shared efficiencies between GE and TSA's PreCheck program.

Historical Collections*(Dollars in Thousands)*

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Global Entry	N/A	\$4,990	\$12,493	\$14,763	\$37,987	\$53,506	\$72,594	\$124,491	\$128,388	\$143,644
FBI Fingerprinting	N/A	N/A	N/A	\$9,048	\$12,970	\$16,090	\$16,689	\$25,993	\$26,711	\$30,507
Total	N/A	\$4,990	\$12,493	\$23,811	\$50,957	\$69,596	\$89,263	\$150,484	\$155,099	\$174,151

Global Entry Fee Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$159,000	\$165,961	\$184,937
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$123,942	\$154,271	\$154,271
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$282,942	\$320,232	\$339,208
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$282,942	\$320,232	\$339,208
Obligations (Actual/Estimates/Projections)	\$148,680	\$165,961	\$184,937
Personnel: Positions and FTE			
Enacted/Request Positions	416	416	416
Enacted/Request FTE	416	416	416
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	416	416	416
FTE (Actual/Estimates/Projections)	416	416	416

Global Entry Fee Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	416	416	\$159,000
FY 2019 President's Budget	416	416	\$165,961
FY 2020 Base Budget	416	416	\$165,961
Change in User Fee Collections	-	-	\$18,976
Total, Pricing Increases	-	-	\$18,976
Total Adjustments-to-Base	-	-	\$18,976
FY 2020 Current Services	416	416	\$184,937
FY 2020 Estimate	416	416	\$184,937
FY 2019 To FY 2020 Change	-	-	\$18,976

Global Entry Fee Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Change in User Fee Collections	-	-	\$18,976
Total Pricing Changes	-	-	\$18,976

Pricing Change 1 – Change in User Fee Collections: CBP anticipates an increase of \$19.0M in GE fee collections; the projected increase is a result of growth in applicants and is based on historical data.

Global Entry Fee

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Global Entry Fee	416	416	\$73,022	\$175.53	416	416	\$48,868	\$117.47	416	416	\$51,566	\$123.96	-	-	\$2,698	\$6.49
Total	416	416	\$73,022	\$175.53	416	416	\$48,868	\$117.47	416	416	\$51,566	\$123.96	-	-	\$2,698	\$6.49
Discretionary - Offsetting Fee	416	416	\$73,022	\$175.53	416	416	\$48,868	\$117.47	416	416	\$51,566	\$123.96	-	-	\$2,698	\$6.49

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$33,341	\$17,535	\$18,761	\$1,226
11.5 Other Personnel Compensation	\$17,687	\$22,277	\$22,510	\$233
12.1 Civilian Personnel Benefits	\$21,994	\$9,056	\$10,295	\$1,239
Total - Personnel Compensation and Benefits	\$73,022	\$48,868	\$51,566	\$2,698
Positions and FTE				
Positions - Civilian	416	416	416	-
FTE - Civilian	416	416	416	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	416	\$73,022	\$175.53	416	\$48,868	\$117.47	416	\$51,566	\$123.96	-	\$2,698	\$6.49
Total – Pay Cost Drivers	416	\$73,022	\$175.53	416	\$48,868	\$117.47	416	\$51,566	\$123.96	-	\$2,698	\$6.49

Explanation of Pay Cost Drivers

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees during FY 2020.

This increase is supported by projected growth in applicants, which is expected to create a corresponding increase in workload. Increased collections would address rising overtime for GE program requirements.

Global Entry Fee
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Fee Funded Positions	416	416	416	-
Total Permanent Positions	416	416	416	-
Total Perm. Employment (Filled Positions) EOY	416	416	416	-
Position Locations				
U.S. Field	416	416	416	-

Global Entry Fee Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Global Entry Fee	\$85,978	\$117,093	\$133,371	\$16,278
Total	\$85,978	\$117,093	\$133,371	\$16,278
Discretionary - Offsetting Fee	\$85,978	\$117,093	\$133,371	\$16,278

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$1,907	\$2,504	\$2,989	\$485
22.0 Transportation of Things	\$9	\$223	\$225	\$2
23.1 Rental Payments to GSA	\$50	-	\$13	\$13
23.2 Rental Payments to Others	\$163	\$43	\$85	\$42
23.3 Communications, Utilities, and Misc. Charges	\$755	\$4,425	\$4,614	\$189
24.0 Printing and Reproduction	\$39,999	\$32,995	\$43,129	\$10,134
25.2 Other Services from Non-Federal Sources	\$42,331	\$66,192	\$71,536	\$5,344
25.4 Operation and Maintenance of Facilities	-	\$343	\$343	-
25.5 Research and Development Contracts	-	\$53	-	(\$53)
25.7 Operation and Maintenance of Equipment	\$208	\$6,135	\$6,188	\$53
26.0 Supplies and Materials	\$434	\$16	\$70	\$54
31.0 Equipment	\$122	\$3,521	\$3,536	\$15
32.0 Land and Structures	-	\$643	\$643	-
Total - Non Pay Object Classes	\$85,978	\$117,093	\$133,371	\$16,278

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Other Services from Non-Federal Sources	\$42,331	\$66,192	\$71,510	\$5,318
Printing and Reproduction	\$39,999	\$32,995	\$43,129	\$10,134
Operation and Maintenance of Equipment	\$208	\$6,135	\$6,188	\$53
Other Costs	\$3,440	\$11,771	\$12,544	\$773
Total – Non Pay Cost Drivers	\$85,978	\$117,093	\$133,371	\$16,278

Explanation of Non Pay Cost Drivers

GE non-pay funds technology and IT needs for the GE program. CBP anticipates an overall increase of \$16.3M in non-pay funding in FY 2020, as a result of anticipated increases in overall GE collections. This requires additional printing costs as more GE cards must be generated, as well as other non-pay requirements to fund the program.

Other Services from Non-Federal Sources: CBP engages contractual support related to employee training, destruction of seized items, custodial services, maintenance of equipment, and vehicle maintenance.

Printing and Reproduction: Printing and reproduction costs for GE fund the creation of GE cards and documents that are issued to travelers enrolled in the program. CBP has had a significant increase in applicants since FY 2015. Each applicant receives documentation (a Global Entry card, as well as information about the program) upon enrollment. The increase in applicants has resulted in higher printing and reproduction costs.

Operation and Maintenance of Equipment: This funding is used to pay for the operation and maintenance of GE kiosks at airport locations, as well as maintenance of equipment at enrollment centers and headquarters locations.

Other Costs: CBP incurs a number of additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs, which are associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

Puerto Rico Trust Fund



Fiscal Year 2020
Congressional Justification

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Puerto Rico Trust Fund

Budget Comparison and Adjustments

Comparison of Budget Authority

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Puerto Rico Trust Fund	215	215	\$92,500	100	100	\$31,941	215	215	\$94,507	115	115	\$62,566
Total	215	215	\$92,500	100	100	\$31,941	215	215	\$94,507	115	115	\$62,566
Subtotal Mandatory - Fee	215	215	\$92,500	100	100	\$31,941	215	215	\$94,507	115	115	\$62,566

On behalf of the Government of Puerto Rico, CBP collects duties and taxes that are deposited into the Puerto Rico Trust Fund (PRTF). The PRTF collections fund inspection of passengers and merchandise entering Puerto Rico from foreign locations, and they help to combat criminal elements that have focused on Puerto Rico as a gateway to illegally introduce narcotics into the U.S. mainland. Once the costs associated with these services have been paid through the PRTF, any remaining balances are remitted to the Government of Puerto Rico Department of Treasury, Departamento de Hacienda.

Puerto Rico was acquired by the United States in 1898 via 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 (USCS) to collect customs duties on behalf of Puerto Rico. Title 48 U.S.C. 740¹ authorizes the collection of duties and taxes in Puerto Rico and the creation of the PRTF. Collections in Puerto Rico, less the costs of collecting duties, taxes, and drawback, are transferred to Puerto Rico's Treasury (also known as Hacienda) to be expended as required by law for the Government of Puerto Rico. The Government of Puerto Rico 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. While this account is primarily considered a direct funded account, it is also partially used to reimburse eligible expenses.

In 1997, the Government of Puerto Rico signed a Memorandum of Understanding with the Commissioner of USCS allowing the PRTF to be used to support additional USCS Special Agents – now ICE Homeland Security Investigators (HSI) – to conduct drug smuggling investigations.

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¹ Legal Information Institute, United States Code, 48 U.S.C., 740, <http://www.law.cornell.edu/uscode/text/48/740>

CBP administers the PRTF and retains funds necessary to pay for expenses associated with the collection of duty in Puerto Rico. For CBP, PRTF collections support the cost of performing collection and inspection duties in Puerto Rico. This includes the salaries and benefits of personnel, contractual services, information technology, equipment, and technical support.

The Government of Puerto Rico has a biennial agreement with ICE meant to reimburse ICE for investigative and enforcement services in Puerto Rico. CBP administers the funds transfer to ICE on behalf of the Government of Puerto Rico. Historically, the payment has represented approximately 35 percent of collections.

At the end of FY 2017, major hurricanes hit the Caribbean, resulting in a great deal of destruction in Puerto Rico. At that time, CBP anticipated that import volume, types of imports, and collections would temporarily change, resulting in fewer duties collected even though CBP would need to sustain its existing operational footprint during the rebuilding process. However, based on FY 2018 collections, the level of imports for reconstruction provided an increase in collections that might be sustained in FY 2019 and partially in FY 2020 before possibly returning to pre-hurricane collection levels.

Historical Collections

(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Custodial Liabilities	-	-	-	\$7,541	\$110,925	\$65,413	-	\$13,792	-	\$50,307
PRTF – Collections	\$84,081	\$85,098	\$100,210	\$99,205	\$143,461	\$114,886	\$89,728	\$77,586	\$82,989	\$84,731
Total	\$84,081	\$85,098	\$100,210	\$99,205	\$143,461	\$114,886	\$89,728	\$77,586	\$82,989	\$135,038

Note: In FY 2013- FY 2014, an importer started bringing a new product into Puerto Rico, creating significant additional revenues in the PRTF account due to the customs classification of the good (a pharmaceutical product). The importer disputed the duties collected by CBP at the Court of International Trade. The disputed duties were recognized as contingencies in the event they must be paid out to the importer following the dispute. This is reflected in the chart above and is in compliance with the Statement of Federal Financial Accounting Standards, which requires Federal agencies to recognize any future cash outflow that is likely to occur and is measurable as a custodial liability. The activity creating disputed duties ceased in May 2014 and is not expected to continue.

Puerto Rico Trust Fund Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$92,500	\$31,941	\$94,507
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$39,262	\$17,268	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$2,801	\$4,125	\$1,980
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$134,563	\$53,334	\$96,487
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$134,563	\$53,334	\$96,487
Obligations (Actual/Estimates/Projections)	\$134,563	\$53,334	\$91,334
Personnel: Positions and FTE			
Enacted/Request Positions	215	100	215
Enacted/Request FTE	215	100	215
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	206	100	215
FTE (Actual/Estimates/Projections)	206	100	215

Puerto Rico Trust Fund Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	215	215	\$92,500
FY 2019 President's Budget	100	100	\$31,941
FY 2020 Base Budget	100	100	\$31,941
Change in User Fee Collections	115	115	\$62,566
Total, Pricing Increases	115	115	\$62,566
Total Adjustments-to-Base	115	115	\$62,566
FY 2020 Current Services	215	215	\$94,507
FY 2020 Estimate	215	215	\$94,507
FY 2019 To FY 2020 Change	115	115	\$62,566

Puerto Rico Trust Fund Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Change in User Fee Collections	115	115	\$62,566
Total Pricing Changes	115	115	\$62,566

Pricing Change 1 – Change in User Fee Collections: CBP estimates that PRTF fee collections will increase by \$62.6M from FY 2019 to FY 2020. Based on projections that were made in the aftermath of the 2017 hurricanes, the FY 2019 President’s Budget anticipated reduced collections as Puerto Rico continues to recover. The variability in collections is expected to stabilize by FY 2020, returning to collection levels more consistent with historical trends. This is reflected as a significant increase in funds from FY 2019 to FY 2020.

Puerto Rico Trust Fund
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Puerto Rico Trust Fund	215	215	\$28,904	\$134.44	100	100	\$24,661	\$246.61	215	215	\$47,894	\$222.76	115	115	\$23,233	(\$23.85)
Total	215	215	\$28,904	\$134.44	100	100	\$24,661	\$246.61	215	215	\$47,894	\$222.76	115	115	\$23,233	(\$23.85)
Mandatory - Fee	215	215	\$28,904	\$134.44	100	100	\$24,661	\$246.61	215	215	\$47,894	\$222.76	115	115	\$23,233	(\$23.85)

* The FTE rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel. This applies to all FTE rate calculations in this appropriation.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$16,207	\$13,160	\$27,245	\$14,085
11.5 Other Personnel Compensation	\$2,705	\$4,049	\$4,049	-
12.1 Civilian Personnel Benefits	\$9,992	\$7,452	\$16,600	\$9,148
Total - Personnel Compensation and Benefits	\$28,904	\$24,661	\$47,894	\$23,233
Positions and FTE				
Positions - Civilian	215	100	215	115
FTE - Civilian	215	100	215	115

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	215	\$28,904	\$134.44	100	\$24,661	\$246.61	215	\$47,894	\$222.76	115	\$23,233	(\$23.85)
Total - Pay Cost Drivers	215	\$28,904	\$134.44	100	\$24,661	\$246.61	215	\$47,894	\$222.76	115	\$23,233	(\$23.85)

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees during FY 2020. As noted previously, the collection levels in this account are expected to stabilize to FY 2015- FY 2017 levels in FY 2020.

Puerto Rico Trust Fund Permanent Positions by Grade – Appropriation

Grades and Salary Range (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Fee Funded Positions	215	100	215	115
Total Permanent Positions	215	100	215	115
Unfilled Positions EOY	9	-	-	-
Total Perm. Employment (Filled Positions) EOY	206	100	215	115
Position Locations				
U.S. Field	215	100	215	115

**Puerto Rico Trust Fund
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Puerto Rico Trust Fund	\$63,596	\$7,280	\$46,613	\$39,333
Total	\$63,596	\$7,280	\$46,613	\$39,333
Mandatory - Fee	\$63,596	\$7,280	\$46,613	\$39,333

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$340	\$460	\$495	\$35
22.0 Transportation of Things	\$10	-	\$2	\$2
23.1 Rental Payments to GSA	\$3,036	\$1,200	\$1,610	\$410
23.2 Rental Payments to Others	\$389	\$369	\$473	\$104
23.3 Communications, Utilities, and Misc. Charges	\$738	\$2,095	\$2,230	\$135
24.0 Printing and Reproduction	-	\$13	\$13	-
25.2 Other Services from Non-Federal Sources	\$17,904	\$2,185	\$23,895	\$21,710
25.3 Other Goods and Services from Federal Sources	\$38,745	-	\$16,506	\$16,506
25.4 Operation and Maintenance of Facilities	-	\$334	\$334	-
25.6 Medical Care	-	\$4	\$4	-
25.7 Operation and Maintenance of Equipment	-	\$178	\$178	-
26.0 Supplies and Materials	\$1,551	\$317	\$465	\$148
31.0 Equipment	\$883	\$125	\$408	\$283
Total - Non Pay Object Classes	\$63,596	\$7,280	\$46,613	\$39,333

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Other Services from Non-Federal Sources	\$17,904	\$2,185	\$23,895	\$21,710
Other Goods and Services from Federal Sources	\$38,745	-	\$16,506	\$16,506
Other Costs	\$6,947	\$5,095	\$6,212	\$1,117
Total – Non Pay Cost Drivers	\$63,596	\$7,280	\$46,613	\$39,333

Explanation of Non Pay Cost Drivers

Non-pay funds the operating budget for Puerto Rico operations. As noted previously, the collection levels in this account are expected to stabilize in FY 2020 to FY 2015- FY 2017 levels with an increase of \$39.3M. As a result of the hurricanes at the end of FY 2017, CBP at that time anticipated reduced collections in the PRTF in FY 2019.

Other Goods and Services from Federal Sources: CBP manages PRTF collections and transfers funding to ICE via an inter-agency agreement to cover operational expenses incurred by ICE.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of trust funds on behalf of the Government of Puerto Rico. Additional costs relate to CBP facilities and maintenance support contracts.

Other Costs: CBP incurs a number of additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs that are associated with the fee activity workloads.

Department of Homeland Security
U.S. Customs and Border Protection
Virgin Island Deposit Fund



Fiscal Year 2020
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Virgin Island Deposit Fund
Budget Comparison and Adjustments
Comparison of Budget Authority

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Virgin Islands Deposit Fund	63	63	\$11,170	41	41	\$7,795	63	63	\$11,537	22	22	\$3,742
Total	63	63	\$11,170	41	41	\$7,795	63	63	\$11,537	22	22	\$3,742
Subtotal Mandatory - Fee	63	63	\$11,170	41	41	\$7,795	63	63	\$11,537	22	22	\$3,742

On behalf of the U.S. Virgin Islands (USVI), CBP collects duties and taxes that are deposited into the Virgin Islands Deposit Fund (VIDF). The fund is used to support costs related to CBP operations in the USVI, and any remaining funds are remitted to the USVI.

The USVI is an unincorporated territory of the United States. This unincorporated status establishes the USVI as within the immigration and agriculture jurisdiction but outside of the customs territory of the U.S. based on Section 36 of the *Organic Act of the Virgin Islands of the United States of 1936*, codified as 48 U.S.C. § 1406i.

This statute and enactment of the *Homeland Security Act of 2002* provides CBP the authority to collect duties and taxes levied by the USVI Legislature that are deposited into the VIDF for use as revenue for the USVI. Under the authority of 19 U.S.C. § 1469c, CBP may also provide reimbursable services to the USVI at the USVI's behest. The mechanics of this arrangement are denoted in a 2014 Memorandum of Agreement (MOA), which outlines the services provided by CBP and the funding sources to be used in their execution. Per these two statutes, CBP deducts the costs of collection and other agreed upon services in the 2014 MOA from the VIDF, and then remits any remaining funds to the USVI.

In addition to the cost of collecting USVI customs duties and taxes, the VIDF funds the costs of pre-departure inspection services for passengers departing the USVI for the Continental United States and Puerto Rico.

At the end of FY 2017, major hurricanes hit the Caribbean, resulting in a great deal of destruction in the USVI. At that time, CBP anticipated that import volume, types of imports, and collections would temporarily change, resulting in fewer duties collected even though CBP would need to sustain its existing operational footprint during the rebuilding process. However, based on FY 2018 collections, the level of imports for reconstruction provided an increase in collections that might be sustained in FY 2019 and partially in FY 2020 before possibly returning to pre-hurricane collection levels.

Historical Collections

(Dollars in Thousands)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
USVI	\$14,816	\$15,928	\$14,336	\$12,017	\$11,672	\$11,622	\$11,187	\$11,395	\$11,711	\$13,566

Virgin Island Deposit Fund Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$11,170	\$7,795	\$11,537
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$11,170	\$7,795	\$11,537
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$11,170	\$7,795	\$11,537
Obligations (Actual/Estimates/Projections)	\$8,597	\$7,795	\$11,537
Personnel: Positions and FTE			
Enacted/Request Positions	63	41	63
Enacted/Request FTE	63	41	63
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	41	41	63
FTE (Actual/Estimates/Projections)	41	41	63

Virgin Island Deposit Fund Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	63	63	\$11,170
FY 2019 President's Budget	41	41	\$7,795
FY 2020 Base Budget	41	41	\$7,795
Change in User Fee Collections	22	22	\$3,742
Total, Pricing Increases	22	22	\$3,742
Total Adjustments-to-Base	22	22	\$3,742
FY 2020 Current Services	63	63	\$11,537
FY 2020 Estimate	63	63	\$11,537
FY 2019 To FY 2020 Change	22	22	\$3,742

Virgin Island Deposit Fund Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Change in User Fee Collections	22	22	\$3,742
Total Pricing Changes	22	22	\$3,742

Pricing Change 1 – Change in User Fee Collections: CBP estimates that VIDF fee collections will increase by \$3.7M from FY 2019 to FY 2020. Based on projections that were made in the aftermath of the 2017 hurricanes, the FY 2019 President’s Budget anticipated reduced collections as the USVI continue to recover. The variability in collections is expected to stabilize by FY 2020, returning to collection levels more consistent with historical trends. This is reflected as a significant increase in funds from FY 2019 to FY 2020.

Virgin Island Deposit Fund Personnel Compensation and Benefits

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Virgin Islands Deposit Fund	63	63	\$9,085	\$144.21	41	41	\$6,019	\$146.8	63	63	\$9,481	\$150.49	22	22	\$3,462	\$3.69
Total	63	63	\$9,085	\$144.21	41	41	\$6,019	\$146.8	63	63	\$9,481	\$150.49	22	22	\$3,462	\$3.69
Mandatory - Fee	63	63	\$9,085	\$144.21	41	41	\$6,019	\$146.8	63	63	\$9,481	\$150.49	22	22	\$3,462	\$3.69

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$5,328	\$3,212	\$5,253	\$2,041
11.5 Other Personnel Compensation	\$904	\$988	\$1,283	\$295
12.1 Civilian Personnel Benefits	\$2,853	\$1,819	\$2,945	\$1,126
Total - Personnel Compensation and Benefits	\$9,085	\$6,019	\$9,481	\$3,462
Positions and FTE				
Positions - Civilian	63	41	63	22
FTE - Civilian	63	41	63	22

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	63	\$9,085	\$144.21	41	\$6,019	\$146.80	63	\$9,481	\$150.49	22	\$3,462	\$3.69
Total – Pay Cost Drivers	63	9,085	\$144.21	41	\$6,019	\$146.80	63	\$9,481	\$150.49	22	\$3,462	\$3.69

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees during FY 2020. As noted previously, the collection levels in this account are expected to stabilize to FY 2015- FY 2017 levels in FY 2020.

Virgin Island Deposit Fund
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Fee Funded Positions	63	41	63	22
Total Permanent Positions	63	41	63	22
Unfilled Positions EOY	22	-	-	-
Total Perm. Employment (Filled Positions) EOY	41	41	63	22
Position Locations				
U.S. Field	63	41	63	22

Virgin Island Deposit Fund Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Virgin Islands Deposit Fund	\$2,085	\$1,776	\$2,056	\$280
Total	\$2,085	\$1,776	\$2,056	\$280
Mandatory - Fee	\$2,085	\$1,776	\$2,056	\$280

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$55	\$112	\$118	\$6
22.0 Transportation of Things	\$3	-	-	-
23.1 Rental Payments to GSA	\$1,068	\$293	\$441	\$148
23.2 Rental Payments to Others	\$329	\$90	\$135	\$45
23.3 Communications, Utilities, and Misc. Charges	\$215	\$511	\$539	\$28
24.0 Printing and Reproduction	-	\$3	\$3	-
25.2 Other Services from Non-Federal Sources	\$271	\$533	\$568	\$35
25.4 Operation and Maintenance of Facilities	-	\$82	\$82	-
25.6 Medical Care	-	\$1	\$1	-
25.7 Operation and Maintenance of Equipment	-	\$43	\$43	-
26.0 Supplies and Materials	\$72	\$77	\$86	\$9
31.0 Equipment	\$72	\$31	\$40	\$9
Total - Non Pay Object Classes	\$2,085	\$1,776	\$2,056	\$280

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Communications, Utilities, and Misc. Charges	\$215	\$511	\$539	\$28
Rental Payments to GSA	\$1,068	\$293	\$441	\$148
Other Costs	\$531	\$439	\$508	\$69
Other Services from Non-Federal Sources	\$271	\$533	\$568	\$35
Total – Non Pay Cost Drivers	\$2,085	\$1,776	\$2,056	\$280

Explanation of Non Pay Cost Drivers

Non-pay funds the operating budget for USVI operations. As noted previously, the collection levels in this account are expected to stabilize in FY 2020 to FY 2015-FY 2017 levels with an increase of \$0.3M.

Communications, Utilities, and Misc. Charges: CBP pays for communications equipment, telecommunication services and utility charges.

Rental Payments to GSA: CBP does not have its own facility in the USVI, but rather rents space from GSA for its USVI offices.

Other Costs: CBP incurs several additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs which are associated with the fee activity workloads.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of deposit funds on behalf of the USVI government.

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User Fee Facilities



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User Fee Facilities

Budget Comparison and Adjustments

Comparison of Budget Authority

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
User Fee Facilities	80	80	\$9,001	80	80	\$8,941	80	80	\$9,823	-	-	\$882
Total	80	80	\$9,001	80	80	\$8,941	80	80	\$9,823	-	-	\$882
Subtotal Discretionary - Fee	80	80	\$9,001	80	80	\$8,941	80	80	\$9,823	-	-	\$882

Fee collections through the User Fee Facilities (UFF) program provide funding, on a reimbursable basis, for CBP inspection services at participating small airports and other facilities in support of homeland security requirements.

CBP services provided at UFF are authorized under 19 U.S.C. 58b and administered under U.S.C. 58c (b)(9)(A)(i). The fee charged under this program is set forth in a Memorandum of Agreement (MOA) between each user fee airport and CBP. The fee may be adjusted as costs and requirements change.

UFF is a facility that has been approved by the CBP Commissioner, is built by a sponsor to CBP specifications, and receives CBP Officer (CBPO) services for a fee. Applicants for UFF status must meet certain criteria for consideration. An approved UFF receiving CBP services is responsible for payment of the following fees:

- Per CBPO: A fixed fee for the first year and an adjusted rate for succeeding years;
- Automatic Data Processing costs per CBPO: Costs range for the first and succeeding years depending on the location; and
- Other Associated Costs: Such as overtime, supplies, and travel, and transportation.

Historical Collections

(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
User Fee Facilities	\$8,389	\$7,807	\$5,900	\$7,381	\$8,700	\$8,270	\$8,423	\$8,644	\$9,067	\$15,559

User Fee Facilities Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$9,001	\$8,941	\$9,823
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$11,279	\$7,317	\$7,317
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$20,280	\$16,258	\$17,140
Collections – Reimbursable Resources	\$12,000	\$12,000	\$12,000
Total Budget Resources	\$32,280	\$28,258	\$29,140
Obligations (Actual/Estimates/Projections)	\$14,516	\$15,000	\$15,500
Personnel: Positions and FTE			
Enacted/Request Positions	80	80	80
Enacted/Request FTE	80	80	80
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	80	80	80
FTE (Actual/Estimates/Projections)	80	80	80

User Fee Facilities Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	80	80	\$9,001
FY 2019 President's Budget	80	80	\$8,941
FY 2020 Base Budget	80	80	\$8,941
Change in User Fee Collections	-	-	\$882
Total, Pricing Increases	-	-	\$882
Total Adjustments-to-Base	-	-	\$882
FY 2020 Current Services	80	80	\$9,823
FY 2020 Estimate	80	80	\$9,823
FY 2019 To FY 2020 Change	-	-	\$882

**User Fee Facilities
Justification of Pricing Changes**

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Change in User Fee Collections	-	-	\$882
Total Pricing Changes	-	-	\$882

Pricing Change 1 - Change in User Fee Collections: CBP regularly adjusts UFF fees as a facility requests changes in CBPO support, establishes a new agreement, or augments an existing agreement. In FY 2020, CBP anticipates an increase of \$0.9M in collections in the UFF program compared with FY 2019, consistent with historical trends.

User Fee Facilities
Personnel Compensation and Benefits
Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
User Fee Facilities	80	80	\$8,821	\$110.26	80	80	\$8,739	\$109.24	80	80	\$9,602	\$120.02	-	-	\$863	\$10.78
Total	80	80	\$8,821	\$110.26	80	80	\$8,739	\$109.24	80	80	\$9,602	\$120.02	-	-	\$863	\$10.78
Discretionary - Fee	80	80	\$8,821	\$110.26	80	80	\$8,739	\$109.24	80	80	\$9,602	\$120.02	-	-	\$863	\$10.78

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$5,582	\$5,471	\$6,029	\$558
11.5 Other Personnel Compensation	\$611	\$540	\$597	\$57
12.1 Civilian Personnel Benefits	\$2,628	\$2,728	\$2,976	\$248
Total - Personnel Compensation and Benefits	\$8,821	\$8,739	\$9,602	\$863
Positions and FTE				
Positions - Civilian	80	80	80	-
FTE - Civilian	80	80	80	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	80	\$8,821	\$110.26	80	\$8,739	\$109.24	80	\$9,602	\$120.03	-	\$863	\$10.79
Total – Pay Cost Drivers	80	\$8,821	\$110.26	80	\$8,739	\$109.24	80	\$9,602	\$120.03	-	\$863	\$10.79

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees during FY 2020. The increase in collections is supported by projected growth in UFF locations, which is expected to create a corresponding increase in workload.

User Fee Facilities
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Fee Funded Positions	80	80	80	-
Total Permanent Positions	80	80	80	-
Total Perm. Employment (Filled Positions) EOY	80	80	80	-
Position Locations				
U.S. Field	80	80	80	-

User Fee Facilities Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
User Fee Facilities	\$180	\$202	\$221	\$19
Total	\$180	\$202	\$221	\$19
Discretionary - Fee	\$180	\$202	\$221	\$19

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$68	\$59	\$66	\$7
23.1 Rental Payments to GSA	\$29	-	\$3	\$3
23.3 Communications, Utilities, and Misc. Charges	\$29	\$19	\$22	\$3
25.2 Other Services from Non-Federal Sources	-	\$99	\$99	-
25.7 Operation and Maintenance of Equipment	-	\$4	\$4	-
26.0 Supplies and Materials	\$49	\$19	\$24	\$5
31.0 Equipment	\$5	\$2	\$3	\$1
Total - Non Pay Object Classes	\$180	\$202	\$221	\$19

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Other Services from Non-Federal Sources	-	\$99	\$99	-
Supplies and Materials	\$49	\$19	\$24	\$5
Travel and Transportation of Persons	\$68	\$59	\$66	\$7
Other Costs	\$63	\$25	\$32	\$7
Total – Non Pay Cost Drivers	\$180	\$202	\$221	\$19

Explanation of Non Pay Cost Drivers

CBP anticipates that new or changing UFF agreements will require a small amount of additional non-pay and that the collections will cover this requirement.

Supplies and Materials: This funding covers items used in the UFF to process passengers, such as CBPO inspectional equipment and office supplies.

Travel and Transportation of Persons: This funds travel requirements for employees to travel to UFF locations (who may regularly work at larger ports of entry), enables supervisory staff to visit UFF facilities, and permits employees located at UFF to travel for training.

Other Costs: CBP incurs a number of additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include supplies and materials for office management within CBP's program offices, and portions of indirect costs which are associated with the fee activity workloads.

Other Services from Non-Federal Sources: CBP engages contractual support related to employee training, destruction of seized items, custodial services, maintenance of equipment, and vehicle maintenance.

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

Organization (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
9-11 Response and Biometric Exit Account	35	27	\$90,550	-	-	\$71,000	92	46	\$61,000	92	46	(\$10,000)
Total	35	27	\$90,550	-	-	\$71,000	92	46	\$61,000	92	46	(\$10,000)
Subtotal Mandatory - Fee	35	27	\$90,550	-	-	\$71,000	92	46	\$61,000	92	46	(\$10,000)

The 9-11 Response and Biometric Entry and Exit (Biometric) fee surcharges enable CBP to fund activities related to the establishment of a biometric entry and exit system to help the U.S. Government monitor arrivals and departures and to more easily and efficiently track travelers. The Biometric fee revenue is collected by USCIS. The revenue comes from applicants for H1-B and L-1 visas.

In FY 2013, Congress transitioned the Entry/Exit mission from DHS to CBP. Title III of the *FY 2016 Consolidated Appropriations Act* (P.L. 114-113) authorized funding of up to \$1.0B to be collected through fee surcharges over a period of 10 years for the implementation of a biometric exit program. CBP's primary focus for this funding is to establish a biometric exit capability in the air environment, with continued pilot projects for sea and land operational environments.

CBP, in partnership with the air travel industry, will lead the transformation of air travel using biometrics as the key to enhancing security and unlocking benefits that dramatically improve the entire traveler experience. CBP will also build a "Biometric Pathway Backbone," which will allow for private sector investment in front end infrastructure, such as facial recognition self-boarding gates, self-service baggage drop off kiosks, and other equipment. This will lead to a biometric-based entry/exit system that provides benefits to air travel partners. The use of biometric technology is envisioned to eventually replace identity documents such as passports and driver's licenses. These improvements will lead to easier and safer travel.

The \$1.0B for the biometric entry/exit program was designed to be disbursed over a period of 10 years as the program is implemented. The primary investment will be in technology. CBP plans to have the biometric exit infrastructure and the back-end system ready in FY 2019. The key phases of the Biometric program implementation are outlined below:

- Phase One is to build the foundation for the biometric exit solution, focusing on departure information systems. This phase consists of initiating real time electronic biometric matching at the boarding gate, which will result in a biometric confirmation being written into the crossing record.

- Phase Two will center on enterprise services and generating the biometric exit solution. This phase consists 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 is to develop the overall IT infrastructure which front end cameras can “plug in to” once CBP is ready to deploy the collection capability.
- Phase Three encompasses the transition to scalable infrastructure to support onboarding, so the solutions can be deployed across the United States.

Fully implementing the biometric entry/exit program will also incur staffing costs to deploy technology, train users, and communicate within CBP and externally with airlines and other key stakeholders.

FY 2018 collections of \$59.5M were significantly lower than the original estimate of \$115.0M for the Biometric program. FY 2019 collections continue to be below the original estimate of \$115.0M (which was subsequently reduced by USCIS to \$71.0M), and are not expected to reach FY 2018 collection levels. Based on the current collection estimates from USCIS, who collects the fee and establishes projections for the account, CBP now anticipates collecting approximately \$700.0M over ten years, 30 percent less than the original 10-year collection estimate of \$1.0B. CBP is evaluating potential alternative funding sources in order to mitigate funding shortfalls due to low collection rates. The program’s implementation strategy will be continually refined and reassessed based upon available funding.

Historical Collections

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
RBEA (Biometric)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$78,398	\$62,337	\$59,540

9-11 Response and Biometric Exit Account Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$90,550	\$71,000	\$61,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$83,295	\$65,767	\$65,767
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$756)	\$284	\$4,402
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$173,089	\$137,051	\$131,169
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$173,089	\$137,051	\$131,169
Obligations (Actual/Estimates/Projections)	\$81,303	\$71,000	\$71,000
Personnel: Positions and FTE			
Enacted/Request Positions	35	-	92
Enacted/Request FTE	27	-	46
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	92
FTE (Actual/Estimates/Projections)	-	-	46

9-11 Response and Biometric Exit Account

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	35	27	\$90,550
FY 2019 President's Budget	-	-	\$71,000
FY 2020 Base Budget	-	-	\$71,000
Change in Fee Collections	-	-	(\$10,000)
Total, Pricing Decreases	-	-	(\$10,000)
Total Adjustments-to-Base	-	-	(\$10,000)
FY 2020 Current Services	-	-	\$61,000
Biometric Entry-Exit - Investment	92	46	-
Total, Program Increases	92	46	-
FY 2020 Estimate	92	46	\$61,000
FY 2019 To FY 2020 Change	92	46	(\$10,000)

9-11 Response and Biometric Exit Account Justification of Program Changes

Program Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Biometric Entry-Exit - Investment	92	46	-
Total Program Changes	92	46	-

Program Change 1 – Biometric Entry-Exit – Investment:

Description

The FY 2020 Budget includes 92 positions, 46 FTE, and \$0.0M for the Biometric Entry-Exit Investment. The base for this program is 0 Positions, 0 FTE, and \$0.0M.

Justification

This program change realigns some non-pay funding to begin hiring positions in FY 2020 for the Biometric Entry-Exit Investment. CBP intended to use Biometric funding to support positions to implement the program, including hiring CBP personnel to operate biometric equipment, communicate with key airline stakeholders and passengers, and conduct training. However, as collections decreased, CBP postponed bringing on personnel to support the biometric implementation in order to focus on non-pay investments. In FY 2020, as the program matures, CBP anticipates that it will bring on positions and FTE to support the program expansion.

Performance

Hiring 92 positions to support the biometric program will enable personnel to focus on the requirements of the biometric program. These individuals will facilitate interactions with airlines and stakeholders, particularly as the pilot program is expanded to additional facilities.

9-11 Response and Biometric Exit Account

Pay Budget Exhibits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
9-11 Response and Biometric Exit Account	35	27	\$3,920	\$145.19	-	-	-	-	92	46	\$7,000	\$152.17	92	46	\$7,000	\$152.17
Total	35	27	\$3,920	\$145.19	-	-	-	-	92	46	\$7,000	\$152.17	92	46	\$7,000	\$152.17
Mandatory - Fee	35	27	\$3,920	\$145.19	-	-	-	-	92	46	\$7,000	\$152.17	92	46	\$7,000	\$152.17

* The FTE rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel. This applies to all FTE rate calculations in this appropriation.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$2,744	-	\$4,500	\$4,500
12.1 Civilian Personnel Benefits	\$1,176	-	\$2,500	\$2,500
Total - Personnel Compensation and Benefits	\$3,920	-	\$7,000	\$7,000
Positions and FTE				
Positions - Civilian	35	-	92	92
FTE - Civilian	27	-	46	46

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	27	\$3,920	\$145.19	-	-	-	46	\$7,000	\$152.17	46	\$7,000	\$152.17
Total – Pay Cost Drivers	27	\$3,920	\$145.19	-	-	-	46	\$7,000	\$152.17	46	\$7,000	\$152.17

Explanation of Pay Cost Driver

Civilian Pay: CBP intended to use Biometric funding to support some new positions to expand the program. However, as collections decreased, CBP postponed bringing on personnel to support the biometric implementation, in order to focus on non-pay investments. In FY 2020, as the program matures, CBP plans to use collections to fund additional positions and FTE.

9-11 Response and Biometric Exit Account

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
9-11 Response and Biometric Exit Account	\$86,630	\$71,000	\$54,000	(\$17,000)
Total	\$86,630	\$71,000	\$54,000	(\$17,000)
Mandatory - Fee	\$86,630	\$71,000	\$54,000	(\$17,000)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$2,500	\$328	\$211	(\$117)
23.2 Rental Payments to Others	-	\$1,005	\$711	(\$294)
23.3 Communications, Utilities, and Misc. Charges	\$2,500	-	-	-
25.2 Other Services from Non-Federal Sources	\$47,209	\$48,982	\$38,726	(\$10,256)
25.7 Operation and Maintenance of Equipment	-	\$18,477	\$1,000	(\$17,477)
26.0 Supplies and Materials	-	\$9	\$25	\$16
31.0 Equipment	\$34,421	\$2,199	\$13,327	\$11,128
Total - Non Pay Object Classes	\$86,630	\$71,000	\$54,000	(\$17,000)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Equipment	\$34,421	\$2,199	\$38,726	(\$10,256)
Other Costs	\$5,000	\$1,342	\$13,327	\$11,128
Other Services from Non-Federal Sources	\$47,209	\$48,982	\$1,947	\$605
Total – Non Pay Cost Drivers	\$86,630	\$71,000	\$54,000	(\$17,000)

Explanation of Non Pay Cost Drivers

In FY 2017, CBP started to invest in the program, and the investment continues through FY 2020, being balanced against declining collections levels and ramping up staffing to support the Biometric Entry-Exit program.

Equipment / Operation and Maintenance of Equipment: Biometric equipment includes infrastructure, networks, storage, and hardware to support the implementation of the biometric program. This funding is used to purchase, operate, and maintain equipment used in the biometric program.

Other Costs: CBP incurs a number of additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs that are associated with the fee activity workloads.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of the implementation of the biometric program. While implementation start-up costs were higher as the program investment began, the investment costs decrease over time.