

Department of Homeland Security

U.S. Customs and Border Protection

Budget Overview



Fiscal Year 2019
Congressional Justification

Table of Contents

U.S. Customs and Border Protection1

Appropriation Organization Structure.....3

Strategic Context.....5

Budget Comparison and Adjustments15

Personnel Compensation and Benefits.....21

Non Pay Budget Exhibits.....23

Supplemental Budget Justification Exhibits25

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
Border Security Assets and Infrastructure	PPA	Discretionary - Appropriation

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

Organization Name	Level	Fund Type (* Includes Defense Funding)
Trade and Travel Assets and Infrastructure	PPA	Discretionary - Appropriation
Integrated Operations Assets and Infrastructure	PPA	
Airframes and Sensors	PPA Level II	Discretionary - Appropriation
Watercraft	PPA Level II	Discretionary - Appropriation
Other Systems and Assets	PPA Level II	Discretionary - Appropriation
Operational Communications/Information Technology	PPA	Discretionary - Appropriation
Construction and Facility Improvements	PPA	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 include 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.

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 operational capabilities and assets of the U. S. Border Patrol and Air and Marine Operations, Customs and Border Protection prevents 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 no longer a threat to national security.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	100.0%	100.0%	100.0%	98.5%	98.5%	98.5%
Result:	98.8%	99.3%	99.7%	97.9%	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. This measure identifies the percentage of people apprehended multiple times 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..						

Department of Homeland Security

U.S. Customs and Border Protection

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	<=17%	<=17%	<=17%	<=17.0%	<=17.0%	<=17.0%
Result:	14%	14.0%	12.3%	10.5%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	70%	80%	90%
Result:	---	---	---	90%	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 properly assessed and responded to.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	95%	96%	97%
Result:	---	---	---	96%	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 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	77%	80%	81%	81%	81%	81%
Result:	79.28%	81.01%	82.67%	78.90%	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.						

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

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	<=2.45	<=2.42	<=2.42	<=2.42	<=2.42	<=2.42
Result:	2.40	2.38	2.37	2.36	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	24	24	24	24	24	24
Result:	34	29	22	18	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	12	20	20	20	20	20
Result:	23	25	16	20	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%
Result:	1.96%	2.52%	1.34%	2.12%	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

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

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	---	99.0%	99.0%
Result:	---	---	---	---	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 (USBP) 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 U.S. Border Patrol 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	92%	94%	96%
Result:	---	---	---	98%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	---	90%	91%
Result:	---	---	---	---	TBD	TBD

Integrated Operations: The Integrated Operations program ensures 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.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	95%	95%	83%	83%	83%	83%
Result:	94%	82%	83%	82%	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 better intercept potential threats at the ports 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.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Result:	\$37.7	\$37.6	\$28.9	\$39.0	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 our border security by preventing the movement of assault weapons and ammunition.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	400	400	400	400	400	400
Result:	411	505	661	421	TBD	TBD

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						

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

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	59.0%	54.0%	53.0%	53.0%	53.0%	53.0%
Result:	53.9%	52.2%	53.0%	53.1%	TBD	TBD

Measure: Percent of import revenue successfully collected

Description: This measure estimates the collected duties, taxes, and fees (called net undercollection 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 undercollected revenue based on trade violations. The revenue gap is a calculation of uncollected duties (the difference between estimated undercollection and overpayment) based on statistical sampling.

Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Result:	99.56%	98.61%	99.06%	99.05%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%
Result:	97.99%	98.89%	99.18%	99.38%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Result:	99.22%	99.76%	99.28%	99.50%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	94.0%	94.0%	94.0%	94.0%	94.0%	94.0%
Result:	96.2%	97.4%	98.8%	96.0%	TBD	TBD

Measure: Cost savings benefit for C-TPAT members						
Description: This measure represents the savings a C-TPAT Partner achieves through membership in the Program. Calculating the number of examinations a C-TPAT Partner does not undergo due to membership, multiplied against a nationally averaged dollar cost by transportation mode (air, rail, truck, vessel) of an examination, reveals the total savings C-TPAT Partners achieve through membership in the Program. C-TPAT is a voluntary public-private sector partnership program dependent on close cooperation with the Trade industry. C-TPAT personnel ensure applicants and Partners meet the CBP-defined minimum security Membership criteria. The status of a company as a C-TPAT Partner is taken into account by the CBP internal electronic risk assessment systems used to review individual cargo shipments prior to arrival, resulting in a lower examination rate than non-C-TPAT Partners.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	---	\$40,000	\$40,000
Result:	---	---	---	---	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 in marginal operating costs associated with Periodic Monthly Statement, Post Summary Correction, Census Warning Override, E-Bonds, and Border Wait Times. Average transactional cost savings were compiled thru stakeholder surveys and actual transaction volume.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	---	\$40	\$40
Result:	---	---	---	---	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						

Department of Homeland Security

U.S. Customs and Border Protection

engaged in protecting America by seizing these infringing goods						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	25,000	26,500	28,000	29,000	29,000	29,000
Result:	23,161	28,839	31,539	34,134	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	95.5%	96.5%	95.5%	95.5%	95.5%	95.5%
Result:	97.3%	97.5%	97.1%	97.3%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	99.5%	99.5%	99.5%
Result:	---	---	---	99.9%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Result:	98.5%	98.1%	98.3%	99.5%	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						

Department of Homeland Security

U.S. Customs and Border Protection

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	95.5%	96.0%	95.5%	95.5%	95.5%	95.5%
Result:	96.8%	97.3%	99.6%	96.5%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
Result:	99.7%	99.7%	99.7%	99.3%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Result:	99.9%	99.9%	99.9%	100.0%	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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	---	99.0%	99.0%

Department of Homeland Security

U.S. Customs and Border Protection

Result:	---	---	---	---	TBD	TBD
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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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	70%	70%	70%	70%
Result:	---	---	81%	71%	TBD	TBD

Measure: Value of shipments seized as a result of intellectual property rights violations (in millions)						
Description: This trade discrepancy measure provides the 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. 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	\$200.00	\$145.00	\$135.00	\$218.40	\$218.40	\$218.40
Result:	\$130.20	\$182.96	\$201.60	\$212.90	TBD	TBD

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

Budget Comparison with FY 2018 Annualized CR

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 Annualized CR	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support	\$11,175,449	\$11,099,557	\$11,592,341	\$12,119,643
Mission Support	\$1,618,023	\$1,607,035	\$1,767,185	\$1,841,577
Enterprise Services	\$1,348,591	\$1,339,433	\$1,460,254	\$1,508,632
Office of Professional Responsibility	\$175,524	\$174,332	\$204,679	\$224,871
Executive Leadership and Oversight	\$93,908	\$93,270	\$102,252	\$108,074
Border Security Operations	\$4,340,443	\$4,310,967	\$4,536,101	\$4,779,107
US Border Patrol	\$4,286,222	\$4,257,114	\$4,458,589	\$4,696,844
Operations	\$3,715,004	\$3,689,775	\$3,787,694	\$3,987,892
Assets and Support	\$571,218	\$567,339	\$670,895	\$708,952
Office of Training and Development	\$54,221	\$53,853	\$77,512	\$82,263
Trade and Travel Operations	\$4,185,163	\$4,156,742	\$4,210,817	\$4,387,371
Office of Field Operations	\$3,942,479	\$3,915,706	\$3,900,330	\$4,067,985
Domestic Operations	\$2,734,840	\$2,716,268	\$2,681,171	\$2,780,958
International Operations	\$131,425	\$130,532	\$142,272	\$156,669
Targeting Operations	\$174,233	\$173,050	\$236,572	\$253,492
Assets and Support	\$901,981	\$895,856	\$840,315	\$876,866
Office of Trade	\$192,330	\$191,024	\$263,301	\$272,118
Office of Training and Development	\$50,354	\$50,012	\$47,186	\$47,268
Integrated Operations	\$1,031,820	\$1,024,813	\$1,078,238	\$1,111,588
Air and Marine Operations	\$837,749	\$832,059	\$877,365	\$887,253
Operations	\$266,764	\$264,952	\$311,136	\$310,176
Assets and Support	\$525,847	\$522,276	\$520,046	\$531,231
Air and Marine Operations Center	\$45,138	\$44,831	\$46,183	\$45,846
Office of International Affairs	\$36,513	\$36,265	\$39,784	\$44,244
Office of Intelligence	\$58,492	\$58,095	\$50,984	\$64,696
Office of Training and Development	\$5,807	\$5,768	\$6,534	\$5,633
Operations Support	\$93,259	\$92,626	\$103,571	\$109,762
Procurement, Construction, and Improvements	\$771,017	\$765,780	\$2,063,719	\$1,841,548

Department of Homeland Security

U.S. Customs and Border Protection

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 Annualized CR	FY 2018 President's Budget	FY 2019 President's Budget
Mission Support Assets and Infrastructure	\$30,000	\$29,796	\$26,433	\$18,544
Revenue Modernization	\$30,000	\$29,796	\$26,433	\$18,544
Border Security Assets and Infrastructure	\$533,042	\$529,422	\$1,715,163	\$1,647,304
Cross Border Tunnel Threat (CBTT)	\$1,283	\$1,274	\$8,955	-
Integrated Fixed Towers (IFT)	\$43,459	\$43,164	\$17,438	\$1,977
Remote Video Surveillance Systems (RVSS)	\$47,000	\$46,681	\$46,193	\$43,727
Unattended Ground Sensors	-	-	\$20,000	-
Mobile Video Surveillance System (MVSS)	\$21,500	\$21,354	\$1,600	\$1,600
Border Security Assets and Infrastructure End Items	\$1,200	\$1,192	-	-
Tactical Infrastructure	\$418,600	\$415,757	\$49,738	-
Border Wall Construction	-	-	\$1,571,239	\$1,600,000
Trade and Travel Assets and Infrastructure	\$71,142	\$70,658	\$109,240	\$44,237
Automated Commercial Environment (ACE)	\$17,027	\$16,911	-	-
Non-Intrusive Inspection (NII) Systems Program	\$43,815	\$43,517	\$109,240	\$44,237
Trade and Travel Assets and Infrastructure End Items	\$10,300	\$10,230	-	-
Integrated Operations Assets and Infrastructure	\$116,058	\$115,270	\$153,108	\$83,241
Airframes and Sensors	\$116,058	\$115,270	\$137,335	\$83,241
KA350-CER Multi Enforcement Aircraft (MEA)	\$66,900	\$66,446	\$55,530	\$56,741
UH-60 Medium Lift Helicopter	\$14,758	\$14,658	\$14,034	\$15,000
FAA Next Generation	\$2,900	\$2,880	\$3,300	\$3,700
Wulfsburg Tactical Communications	-	-	\$13,250	-
Airframes and Sensors End Items	-	\$31,286	-	-
Light Enforcement Helicopters	\$31,500	-	\$43,421	-
Aircraft Sensor Upgrades	-	-	\$7,800	\$7,800
Watercraft	-	-	\$3,573	-
Coastal Interceptor Vessels	-	-	\$3,573	-
Other Systems and Assets	-	-	\$12,200	-
DoD Technology Re-Use	-	-	\$1,200	-
MEA-Based VADER	-	-	\$11,000	-
Construction and Facility Improvements	\$20,775	\$20,634	\$59,775	\$48,222
Border Patrol Facilities	\$6,000	\$5,959	\$45,000	\$33,447
OFO Facilities	\$14,775	\$14,675	\$14,775	\$14,775
Immigration Inspection User Fee	\$719,263	\$719,263	\$742,333	\$769,636

Department of Homeland Security

U.S. Customs and Border Protection

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 Annualized CR	FY 2018 President's Budget	FY 2019 President's Budget
Immigration Enforcement Fines	\$654	\$654	\$664	\$676
Electronic System for Travel Authorization (ESTA) Fee	\$59,784	\$59,784	\$216,702	\$218,900
Land Border Inspection Fee	\$50,010	\$50,010	\$51,614	\$53,512
COBRA Customs Fees	\$555,952	\$555,952	\$573,871	\$594,978
COBRA FTA	\$250,453	\$250,453	\$265,536	\$265,000
Agricultural Quarantine and Inspection Fees	\$534,515	\$534,515	\$539,000	\$539,325
Global Entry Fee	\$155,099	\$155,099	\$160,073	\$165,961
Puerto Rico Trust Fund	\$82,989	\$82,989	\$31,941	\$31,941
Virgin Islands Deposit Fund	\$11,711	\$11,711	\$7,795	\$7,795
User Fee Facilities	\$9,067	\$9,067	\$9,314	\$8,941
Customs Unclaimed Goods	\$1,414	\$1,414	\$1,437	\$1,461
9-11 Response and Biometric Exit Account	\$62,337	\$62,337	\$71,000	\$71,000
Total	\$14,439,714	\$14,358,585	\$16,327,340	\$16,690,317

U.S. Customs and Border Protection

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	52,000	47,630	\$11,175,449	51,189	46,460	\$11,592,341	52,368	47,544	\$12,119,643	1,179	1,084	\$527,302
Procurement, Construction, and Improvements	-	-	\$771,017	-	-	\$2,063,719	-	-	\$1,841,548	-	-	(\$222,171)
Immigration Inspection User Fee	4,190	4,190	\$719,263	4,179	4,179	\$742,333	4,179	4,179	\$769,636	-	-	\$27,303
Immigration Enforcement Fines	5	5	\$654	5	5	\$664	5	5	\$676	-	-	\$12
Electronic System for Travel Authorization (ESTA) Fee	62	62	\$59,784	1,193	1,193	\$216,702	1,193	1,193	\$218,900	-	-	\$2,198
Land Border Inspection Fee	200	200	\$50,010	202	202	\$51,614	202	202	\$53,512	-	-	\$1,898
COBRA Customs Fees	1,575	1,575	\$555,952	2,538	2,538	\$573,871	2,538	2,538	\$594,978	-	-	\$21,107
COBRA FTA	1,569	1,569	\$250,453	1,287	1,287	\$265,536	1,287	1,287	\$265,000	-	-	(\$536)
Agricultural Quarantine and Inspection Fees	3,012	3,012	\$534,515	3,061	3,061	\$539,000	3,061	3,061	\$539,325	-	-	\$325
Global Entry Fee	96	96	\$155,099	416	416	\$160,073	416	416	\$165,961	-	-	\$5,888
Puerto Rico Trust Fund	264	264	\$82,989	100	100	\$31,941	100	100	\$31,941	-	-	-
Virgin Islands Deposit Fund	61	61	\$11,711	41	41	\$7,795	41	41	\$7,795	-	-	-
User Fee Facilities	69	69	\$9,067	80	80	\$9,314	80	80	\$8,941	-	-	(\$373)
Customs Unclaimed Goods	-	-	\$1,414	-	-	\$1,437	-	-	\$1,461	-	-	\$24
9-11 Response and Biometric Exit Account	-	-	\$62,337	-	-	\$71,000	-	-	\$71,000	-	-	-
Total	63,103	58,733	\$14,439,714	64,291	59,562	\$16,327,340	65,470	60,646	\$16,690,317	1,179	1,084	\$362,977
Subtotal Discretionary - Appropriation	52,000	47,630	\$11,946,466	51,189	46,460	\$13,656,060	52,368	47,544	\$13,961,191	1,179	1,084	\$305,131
Subtotal Discretionary - Fee	1,638	1,638	\$259,520	1,367	1,367	\$274,850	1,367	1,367	\$273,941	-	-	(\$909)
Subtotal Discretionary - Offsetting Fee	96	96	\$155,099	416	416	\$160,073	416	416	\$165,961	-	-	\$5,888
Subtotal Mandatory - Fee	9,369	9,369	\$2,078,629	11,319	11,319	\$2,236,357	11,319	11,319	\$2,289,224	-	-	\$52,867

U.S. Customs and Border Protection (CBP) is responsible for securing America's borders to protect the United States against terrorist threats and prevent the illegal entry of inadmissible persons and contraband, while facilitating lawful travel, trade, and immigration. Along over 5,000 miles of border with Canada; 1,900 miles of border with Mexico; and approximately 95,000 miles of shoreline, CBP is responsible for preventing the illegal movement of people and contraband. The FY 2019 President's Budget provides \$16.7B in total budget authority to support CBP's mission. This represents an increase of \$362.9M over the FY 2018 President's Budget.

In its role to protect the homeland, CBP is developing a well-informed, agile, and seamless global network to strengthen U.S. border security operations without unduly affecting the legal movement of people and goods. This network must constantly enhance and evolve its capabilities to serve common interests in (1) combating terrorism, (2) supporting and promoting economic growth, (3) defining, prioritizing, and disrupting transnational criminal organizations (TCOs), and (4) preventing the spread of agricultural pests and diseases. CBP is also part of a broader public-private collaboration that extends the “zone of security” to transcend the Nation’s physical borders, ensuring that the U.S. physical border is the last line of defense, not the first.

In support of Executive Order 13767 *Border Security and Immigration Enforcement Improvements* and in line with U.S. Border Patrol operational requirements, the FY 2019 President’s Budget proposes new investments to support high priority border wall system and border security technology. As part of the Administration’s proposal for the border wall, the 2019 President’s Budget includes \$1.6B to support the construction of 65 miles of new border wall system in southern Texas. In addition, as part of fulfilling the Executive Order’s direction to hire 5,000 additional Border Patrol agents, the FY 2019 President’s Budget proposes over \$211M to support efforts to recruit, hire, and train 750 new Border Patrol Agents.

The FY 2019 President’s Budget also dedicates increased resources to the international trade and travel operational requirements needed to implement Executive Order 13780 *Protecting the Nation from Foreign Terrorist Entry into the United States* and Executive Order 13786 *Omnibus Report on Significant Trade Deficits*. This budget will increase the expand the capacity of the National Targeting Center, further implement the Trade Facilitation and Trade Enforcement Act (TFTEA), and invest in the Automated Commercial Environment.

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

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$14,439,714	\$16,327,340	\$16,690,317
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$663,404	\$1,205,671	\$789,925
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$9,193)	(\$6,106)	(\$13,363)
Supplementals	-	-	-
Total Budget Authority	\$15,093,925	\$17,526,905	\$17,466,879
Collections – Reimbursable Resources	\$189,959	\$191,561	\$191,561
Total Budget Resources	\$15,283,884	\$17,718,466	\$17,658,440
Obligations (Actual/Projections/Estimates)	\$13,882,133	\$16,937,625	\$16,928,264
Personnel: Positions and FTE			
Enacted/Request Positions	63,103	64,291	65,470
Enacted/Request FTE	58,733	59,562	60,646
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	59,146	64,676	65,855
FTE (Actual/Estimates/Projections)	58,258	59,947	61,031

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	52,000	47,630	\$7,532,963	\$158.16	51,189	46,460	\$7,795,208	\$167.78	52,368	47,544	\$8,188,287	\$172.23	1,179	1,084	\$393,079	\$4.45
Immigration Inspection User Fee	4,190	4,190	\$620,102	\$148	4,179	4,179	\$639,992	\$153.14	4,179	4,179	\$663,531	\$158.78	-	-	\$23,539	\$5.64
Immigration Enforcement Fines	5	5	\$654	\$130.8	5	5	\$664	\$132.8	5	5	\$676	\$135.2	-	-	\$12	\$2.4
Electronic System for Travel Authorization (ESTA) Fee	62	62	\$13,418	\$216.42	1,193	1,193	\$168,848	\$141.53	1,193	1,193	\$169,285	\$141.9	-	-	\$437	\$0.37
Land Border Inspection Fee	200	200	\$50,010	\$250.05	202	202	\$51,614	\$255.51	202	202	\$53,512	\$264.91	-	-	\$1,898	\$9.4
COBRA Customs Fees	1,575	1,575	\$503,189	\$319.49	2,538	2,538	\$519,408	\$204.65	2,538	2,538	\$538,512	\$212.18	-	-	\$19,104	\$7.53
COBRA FTA	1,569	1,569	\$250,453	\$159.63	1,287	1,287	\$265,536	\$206.32	1,287	1,287	\$265,000	\$205.91	-	-	(\$536)	(\$0.41)
Agricultural Quarantine and Inspection Fees	3,012	3,012	\$459,072	\$152.41	3,061	3,061	\$462,925	\$151.23	3,061	3,061	\$463,204	\$151.32	-	-	\$279	\$0.09
Global Entry Fee	96	96	\$45,670	\$475.73	416	416	\$47,133	\$113.3	416	416	\$48,868	\$117.47	-	-	\$1,735	\$4.17
Puerto Rico Trust Fund	264	264	\$64,068	\$242.68	100	100	\$24,661	\$246.61	100	100	\$24,661	\$246.61	-	-	-	-
Virgin Islands Deposit Fund	61	61	\$9,040	\$148.2	41	41	\$6,019	\$146.8	41	41	\$6,019	\$146.8	-	-	-	-
User Fee Facilities	69	69	\$8,875	\$128.62	80	80	\$9,116	\$113.95	80	80	\$8,739	\$109.24	-	-	(\$377)	(\$4.71)
Total	63,103	58,733	\$9,557,514	\$162.73	64,291	59,562	\$9,991,124	\$167.74	65,470	60,646	\$10,430,294	\$171.99	1,179	1,084	\$439,170	\$4.25
Discretionary - Appropriation	52,000	47,630	\$7,532,963	\$158.16	51,189	46,460	\$7,795,208	\$167.78	52,368	47,544	\$8,188,287	\$172.23	1,179	1,084	\$393,079	\$4.45
Mandatory - Fee	9,369	9,369	\$1,719,553	\$183.54	11,319	11,319	\$1,874,131	\$165.57	11,319	11,319	\$1,919,400	\$169.57	-	-	\$45,269	\$4
Discretionary - Fee	1,638	1,638	\$259,328	\$158.32	1,367	1,367	\$274,652	\$200.92	1,367	1,367	\$273,739	\$200.25	-	-	(\$913)	(\$0.67)
Discretionary - Offsetting Fee	96	96	\$45,670	\$475.73	416	416	\$47,133	\$113.3	416	416	\$48,868	\$117.47	-	-	\$1,735	\$4.17

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

U.S. Customs and Border Protection

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$5,154,321	\$5,544,785	\$5,749,504	\$204,719
11.3 Other than Full-Time Permanent	\$21,596	\$5,997	\$6,212	\$215
11.5 Other Personnel Compensation	\$1,379,992	\$1,378,460	\$1,418,885	\$40,425
12.1 Civilian Personnel Benefits	\$3,001,605	\$3,061,873	\$3,255,683	\$193,810
13.0 Benefits for Former Personnel	-	\$9	\$10	\$1
Total - Personnel Compensation and Benefits	\$9,557,514	\$9,991,124	\$10,430,294	\$439,170
Positions and FTE				
Positions - Civilian	63,103	64,291	65,470	1,179
FTE - Civilian	58,733	59,562	60,646	1,084

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

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Operations and Support	\$3,642,486	\$3,797,133	\$3,931,356	\$134,223
Procurement, Construction, and Improvements	\$771,017	\$2,063,719	\$1,841,548	(\$222,171)
Immigration Inspection User Fee	\$99,161	\$102,341	\$106,105	\$3,764
Electronic System for Travel Authorization (ESTA) Fee	\$46,366	\$47,854	\$49,615	\$1,761
COBRA Customs Fees	\$52,763	\$54,463	\$56,466	\$2,003
Agricultural Quarantine and Inspection Fees	\$75,443	\$76,075	\$76,121	\$46
Global Entry Fee	\$109,429	\$112,940	\$117,093	\$4,153
Puerto Rico Trust Fund	\$18,921	\$7,280	\$7,280	-
Virgin Islands Deposit Fund	\$2,671	\$1,776	\$1,776	-
User Fee Facilities	\$192	\$198	\$202	\$4
Customs Unclaimed Goods	\$1,414	\$1,437	\$1,461	\$24
9-11 Response and Biometric Exit Account	\$62,337	\$71,000	\$71,000	-
Total	\$4,882,200	\$6,336,216	\$6,260,023	(\$76,193)
Discretionary - Appropriation	\$4,413,503	\$5,860,852	\$5,772,904	(\$87,948)
Mandatory - Fee	\$359,076	\$362,226	\$369,824	\$7,598
Discretionary - Offsetting Fee	\$109,429	\$112,940	\$117,093	\$4,153
Discretionary - Fee	\$192	\$198	\$202	\$4

U.S. Customs and Border Protection

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$154,630	\$146,927	\$147,011	\$84
22.0 Transportation of Things	\$22,668	\$24,362	\$24,332	(\$30)
23.1 Rental Payments to GSA	\$551,745	\$620,161	\$672,190	\$52,029
23.2 Rental Payments to Others	\$55,376	\$57,913	\$57,848	(\$65)
23.3 Communications, Utilities, and Misc. Charges	\$147,565	\$136,950	\$126,245	(\$10,705)
24.0 Printing and Reproduction	\$35,799	\$49,557	\$50,906	\$1,349
25.1 Advisory and Assistance Services	\$38,341	\$31,534	\$79,609	\$48,075
25.2 Other Services from Non-Federal Sources	\$1,761,964	\$1,516,300	\$1,567,514	\$51,214
25.3 Other Goods and Services from Federal Sources	\$151,600	\$176,280	\$133,578	(\$42,702)
25.4 Operation and Maintenance of Facilities	\$220,670	\$208,187	\$200,062	(\$8,125)
25.5 Research and Development Contracts	\$4,082	\$4,211	\$4,364	\$153
25.6 Medical Care	\$5,106	\$10,673	\$13,483	\$2,810
25.7 Operation and Maintenance of Equipment	\$375,696	\$476,307	\$503,056	\$26,749
26.0 Supplies and Materials	\$303,044	\$314,455	\$325,800	\$11,345
31.0 Equipment	\$966,361	\$822,144	\$646,286	(\$175,858)
32.0 Land and Structures	\$84,441	\$1,737,310	\$1,704,799	(\$32,511)
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833	\$2,833	-
91.0 Unvouchered	\$112	\$112	\$107	(\$5)
Total - Non Pay Object Classes	\$4,882,200	\$6,336,216	\$6,260,023	(\$76,193)

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

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support	\$56,601	\$54,880	\$25,748
Mission Support	\$56,601	\$54,880	\$25,748
Total Working Capital Fund	\$56,601	\$54,880	\$25,748

U.S. Customs and Border Protection

Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
FY 2017	12/19/16	Section 217(a) of the Immigration and Nationality Act (Visa Waiver Program for Certain Visitors, 8 U.S.C. 1187(a)) as amended by the Consolidated Appropriations Act, 2016 (P.L. 114-113) §203	Report on Waivers Granted for Visa Waiver Program Eligibility- Beginning not later than one year after the date of the enactment of this paragraph, and annually thereafter, the Secretary of Homeland Security shall submit to the Committee on Homeland Security, the Committee on Foreign Affairs, the Permanent Select Committee on Intelligence, and the Committee on the Judiciary of the House of Representatives, and the Committee on Homeland Security and Governmental Affairs, the Committee on Foreign Relations, the Select Committee on Intelligence, and the Committee on the Judiciary of the Senate a report on each instance in which the Secretary exercised the waiver authority under subparagraph (C) during the previous year.	Transmitted to Congress on June 6, 2017
FY 2017	6/5/17	Senate Report 114-264	Inventory of Single Transaction Bonds- The Committee is narrowing its request and directs CBP within 30 days of the date of enactment of this act to report on the total number and total face value of STBs that secure the payment of AD duties for the following: (1) the 2,274 open bills for which STB coverage likely exists, but for which payment has not been received; (2) the 943 open bills issued between March-October 2014 that are still subject to CBP's standard collection process; (3) the 1,150 open bills CBP has referred to DOJ for potential collection lawsuits; and (4) the 181 open bills still under CBP review that may be referred to DOJ.	Transmitted to Congress on June 23, 2017
FY 2017	1/24/17	H.R. 644 Trade Facilitation and Trade Enforcement Act of 2015, Sec. 802	Agricultural Specialist Career Track- Not later than one year after the date of the enactment of this Act, the Secretary of Homeland Security shall submit to the Committee on Homeland Security and the Committee on Ways and Means of the House of Representatives and the Committee on Homeland Security and Governmental Affairs and the Committee on Finance of the Senate a plan to create an agricultural specialist career track within U.S.	Transmitted to Congress on June 23, 2017

Department of Homeland Security

U.S. Customs and Border Protection

			<p>Customs and Border Protection. Such plan shall include the following:</p> <p>(1) A description of education, training, experience, and assignments necessary for career progression as an agricultural specialist.</p> <p>(2) Recruitment and retention goals for agricultural specialists, including a timeline for fulfilling staffing deficits identified in agricultural resource allocation models.</p> <p>(3) An assessment of equipment and other resources needed to support agricultural specialists.</p> <p>(4) Any other factors the Commissioner determines appropriate.</p>	
FY 2017	2/1/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 411	<p>Data Collection and Storage Using Unmanned Aircraft System in Joint Operations- The Commissioner shall submit to the Committee on Homeland Security of the House of Representatives and the Committee on Homeland Security and Governmental Affairs of the Senate an annual report, for each of the three calendar years beginning in the calendar year that begins after the date of the enactment of the Trade Facilitation and Trade Enforcement Act of 2015, that reviews whether the use of unmanned aerial systems is being conducted in conformity with the standard operating procedures required under subparagraph (E) of paragraph (1). Such reports—</p> <p>“(A) shall be submitted with the annual budget of the United States Government submitted by the President under section 1105 of title 31, United States Code;</p> <p>“(B) may be submitted in classified form if the Commissioner determines that such is appropriate; and</p> <p>“(C) shall include—</p> <p>“(i) a detailed description of how, where, and for how long data and images collected through the use of unmanned aerial systems by U.S. Customs and Border Protection are collected and stored; and</p> <p>“(ii) a list of Federal, State, and local law enforcement agencies that submitted mission requests in the previous year and the disposition of such requests.</p>	Transmitted to Congress on July 14, 2017

Department of Homeland Security

U.S. Customs and Border Protection

FY 2017	1/30/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 814	<p>Quarterly Report on Preclearance Operation Staffing- FY 2017, Quarter 1- IN GENERAL.—The Commissioner shall report to the appropriate congressional committees, on a quarterly basis—</p> <p>(A) the number of U.S. Customs and Border Protection officers, by port, assigned from domestic ports of entry to preclearance operations; and</p> <p>(B) the number of the positions at domestic ports of entry vacated by U.S. Customs and Border Protection officers described in subparagraph (A) that have been filled by other hired, trained, and equipped U.S. Customs and Border Protection officers.</p> <p>(2) SUBMISSION.—If the Commissioner has not filled the positions of U.S. Customs and Border Protection officers that were reassigned to preclearance operations and determines that U.S. Customs and Border Protection processing times at domestic ports of entry from which U.S. Customs and Border Protection officers were reassigned to preclearance operations have significantly increased, the Commissioner, not later than 60 days after making such a determination, shall submit to the appropriate congressional committees an implementation plan for reducing processing times at the domestic ports of entry with such increased processing times.</p> <p>(3) SUSPENSION.—If the Commissioner does not submit the implementation plan described in paragraph (2) to the appropriate congressional committees before the deadline set forth in such paragraph, the Commissioner may not commence preclearance operations at an additional port of entry in any country until such implementation plan is submitted.</p> <p>(f) CLASSIFIED REPORT.—The report required under subsection (c)(5) may be submitted in classified form if the Secretary determines that such form is appropriate.</p>	Transmitted to Congress on July 27, 2017
FY 2017	4/14/17	SAFE Port Act P.L. 109-347, § 232(c)	<p>Full-Scale Implementation of Pilot Scanning System (Update 18)- Every six months, the Secretary shall submit a report describing the status of full-scale deployment under subsection (b) and the cost of</p>	Transmitted to Congress on July 31, 2017

Department of Homeland Security

U.S. Customs and Border Protection

			deploying the system at each foreign port at which the integrated scanning systems are deployed.	
FY 2017	7/5/17	House Report 114-668	Drawback Claims for Refund of Certain Excise Taxes- Under Section 1313(j)(2) of title 19 of the U.S. Code, CBP is required to refund any duties, taxes, and fees imposed on imported products if they are later exported or destroyed, or if commercially interchangeable products manufactured in the United States are subsequently exported. The Committee is concerned that the agency has adopted a policy that disallows drawback claims under section 1313(j)(2) for refund of taxes imposed on certain imported products on the pretext that such claims must be filed exclusively under title 26 of the U.S. Code, and that similarly disallows such drawback where the taxes are collected by a federal agency other than CBP. Not later than 60 days after the date of enactment of this Act, CBP shall provide a report to the Committee explaining why drawback claims for taxes imposed on certain imported products, whether paid to CBP or to another federal agency, are disallowed under section 1313(j)(2) of title 19 and why drawback claims are not treated consistently across all categories of imported merchandise.	Transmitted to Congress on July 31, 2017
FY 2017	11/1/17	Senate Report 114-264 (p 42)	AD/CVD Collection New Shipper Single Entry Bonds- The Committee directs CBP to continue submitting the reports on AD/CVD required in Senate Report 112–169 and the explanatory statement accompanying Public Law 113–6, including the same level of detail prescribed in such report and during the timelines prescribed for each report: AD/CVD Actions and Compliance Initiatives, AD/CVD Liquidation Instructions, AD/CVD Collection of Outstanding Claims (consistent with Public Law 103–182), and AD/CVD Collection New Shipper Single Entry Bonds. A version of each report shall be posted on CBP's Web site.	Transmitted to Congress on August 3, 2017
FY 2017	6/16/17	Farm Bill of 2008 P.L. 110-246, §3301	Importation of Softwood Lumber (Update 18)- Report describing the reconciliations and the verifications conducted on softwood lumber imports, as well as identifying the manner in which the United	Transmitted to Congress on August 3, 2017

Department of Homeland Security

U.S. Customs and Border Protection

			States importers subject to reconciliations, any penalties imposed, any patterns of noncompliance, and any problems or obstacles encountered in the implementation and enforcement of these provisions.	
FY 2017	6/30/17	SAFE Port Act P.L. 109-347, § 403(h)(1)	Resource Optimization Model for Trade Positions (FY 2017) - A Resource Allocation Model on the optimal staffing levels required to carry out the commercial operations of CBP, including commercial inspection and release of cargo and the revenue functions. The Model shall take into account previous staffing models, historic and projected trade volumes, and trends.	Transmitted to Congress on August 7, 2017
FY 2017	2/24/17	Trade Facilitation and Trade Enforcement Act, Section 906(q)	ACE Drawback and Proof of Exports- (2) REPORTING OF OPERABILITY OF AUTOMATED COMMERCIAL ENVIRONMENT COMPUTER SYSTEM.—Not later than one year after the date of the enactment of this Act, and not later than 2 years after such date of enactment, the Secretary of the Treasury shall submit to the Committee on Finance of the Senate and the Committee on Ways and Means of the House of Representatives a report on— (A) the date on which the Automated Commercial Environment will be ready to process drawback claims; and (B) the date on which the Automated Export System will be ready to accept proof of exportation under subsection (i) of section 313 of the Tariff Act of 1930, as amended by subsection (d) of this section. (3) TRANSITION RULE.—During the one-year period beginning on the date that is 2 years after the date of the enactment of this Act, a person may elect to file a claim for drawback under— (A) section 313 of the Tariff Act of 1930, as amended by this section; or (B) section 313 of the Tariff Act of 1930, as in effect on the day before the date of the enactment of this Act.	Transmitted to Congress on August 11, 2017
FY 2017	11/17/17	Joint Explanatory Statement (p 14)	Updated Resource Optimization Strategy at	Transmitted to

Department of Homeland Security

U.S. Customs and Border Protection

		<p>House Report 114-668 (p 29)</p> <p>Senate Report 114-264 (p 38)</p>	<p>POEs- (Joint Explanatory Statement) Within 180 days of the date of enactment of this Act, CBP shall provide an updated resource allocation model for the Office of Field Operations detailing specific staffing, overtime, hours of operation, and funding for and implementation of planned enforcement initiatives, delineated by field office.</p> <p>(House Report) While CBP's resource allocation model has greatly improved its ability to make informed staffing decisions, the Committee understands that CBP must routinely update the model to account for new trade and travel data and to address any newly identified gaps, including airport expansions. Any modifications to the model shall be described in the fiscal year 2018 budget. To avoid law enforcement and security sensitivities, CBP is encouraged to provide staffing requirements at the Field Office level and to continue to work with expanding airports on options to alleviate wait times.</p> <p>(Senate Report) The Committee directs CBP to submit an updated resource allocation model with the fiscal year 2018 budget detailing specific staffing, funding for, and implementation of planned border enforcement initiatives by POE.</p>	<p>Congress on September 12, 2017</p>
FY 2017	4/18/17	Border Jobs for Veterans Act of 2015 (P.L. 114-68)	<p>CBP's Efforts to Recruit Transitioning Military Service Members (FY 2017)- Not later than 180 days after the date of the enactment of this Act, and by December 31 of each of the next 3 years thereafter, the Secretary of Homeland Security, in consultation with the Secretary of Defense, shall submit a report to the Committee on Homeland Security and the Committee on Armed Services of the House of Representatives and the Committee on Homeland Security and Governmental Affairs and the Committee on Armed Services of the Senate that includes a description and assessment of the efforts of the Department of Homeland Security to hire members of the Armed Forces who are separating from military service as Customs and Border</p>	<p>Transmitted to Congress on September 27, 2017.</p>

Department of Homeland Security

U.S. Customs and Border Protection

			<p>Protection officers under section 4.</p> <p>(b) CONTENT.—The report required under subsection (a) shall include—</p> <p>(1) a detailed description of the efforts to implement section 4, including—</p> <p>(A) elements of the enhanced recruiting efforts and the goals associated with such elements; and</p> <p>(B) a description of how the elements and goals referred to in subparagraph (A) will assist in meeting statutorily mandated staffing levels and agency hiring benchmarks;</p> <p>(2) a detailed description of the efforts that have been undertaken under section 4;</p> <p>(3) the estimated number of separating service members made aware of Customs and Border Protection officer vacancies;</p> <p>(4) the number of Customs and Border Protection officer vacancies filled with separating service members; and</p> <p>(5) the number of Customs and Border Protection officer vacancies filled with separating service members under Veterans Recruitment Appointment authorized under section 4214 of title 38, United States Code.</p>	
FY 2017	5/24/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 4	<p>Supervisor-Approved Searches- Not later than 90 days after the date of the enactment of this Act and annually thereafter for the next three years, the Commissioner shall submit to the Committee on Homeland Security of the House of Representatives and the Committee on Homeland Security and Governmental Affairs of the Senate a report on supervisor-approved personal searches conducted in the previous year by U.S. Customs and Border Protection personnel. Such report shall include the number of personal searches conducted in each sector and field office, the number of invasive personal searches conducted in each sector and field office, whether personal searches were conducted by Office of Field Operations or U.S. Border Patrol personnel, and how many personal searches resulted in the</p>	Transmitted to Congress on September 29, 2017

Department of Homeland Security

U.S. Customs and Border Protection

			discovery of contraband.	
FY 2017	4/30/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 814	<p>Quarterly Report on Preclearance Operation Staffing- FY 2017, Quarter 2 - IN GENERAL.—The Commissioner shall report to the appropriate congressional committees, on a quarterly basis—</p> <p>(A) the number of U.S. Customs and Border Protection officers, by port, assigned from domestic ports of entry to preclearance operations; and</p> <p>(B) the number of the positions at domestic ports of entry vacated by U.S. Customs and Border Protection officers described in subparagraph (A) that have been filled by other hired, trained, and equipped U.S. Customs and Border Protection officers.</p> <p>(2) SUBMISSION.—If the Commissioner has not filled the positions of U.S. Customs and Border Protection officers that were reassigned to preclearance operations and determines that U.S. Customs and Border Protection processing times at domestic ports of entry from which U.S. Customs and Border Protection officers were reassigned to preclearance operations have significantly increased, the Commissioner, not later than 60 days after making such a determination, shall submit to the appropriate congressional committees an implementation plan for reducing processing times at the domestic ports of entry with such increased processing times.</p> <p>(3) SUSPENSION.—If the Commissioner does not submit the implementation plan described in paragraph (2) to the appropriate congressional committees before the deadline set forth in such paragraph, the Commissioner may not commence preclearance operations at an additional port of entry in any country until such implementation plan is submitted.</p> <p>(f) CLASSIFIED REPORT.—The report required under subsection (c)(5) may be submitted in classified form if the Secretary determines that such form is appropriate.</p>	Transmitted to Congress on October 4, 2017.

Department of Homeland Security

U.S. Customs and Border Protection

FY 2017	7/30/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 814	<p>Quarterly Report on Preclearance Operation Staffing- FY 2017, Quarter 3 - IN GENERAL.—The Commissioner shall report to the appropriate congressional committees, on a quarterly basis—</p> <p>(A) the number of U.S. Customs and Border Protection officers, by port, assigned from domestic ports of entry to preclearance operations; and</p> <p>(B) the number of the positions at domestic ports of entry vacated by U.S. Customs and Border Protection officers described in subparagraph (A) that have been filled by other hired, trained, and equipped U.S. Customs and Border Protection officers.</p> <p>(2) SUBMISSION.—If the Commissioner has not filled the positions of U.S. Customs and Border Protection officers that were reassigned to preclearance operations and determines that U.S. Customs and Border Protection processing times at domestic ports of entry from which U.S. Customs and Border Protection officers were reassigned to preclearance operations have significantly increased, the Commissioner, not later than 60 days after making such a determination, shall submit to the appropriate congressional committees an implementation plan for reducing processing times at the domestic ports of entry with such increased processing times.</p> <p>(3) SUSPENSION.—If the Commissioner does not submit the implementation plan described in paragraph (2) to the appropriate congressional committees before the deadline set forth in such paragraph, the Commissioner may not commence preclearance operations at an additional port of entry in any country until such implementation plan is submitted.</p> <p>(f) CLASSIFIED REPORT.—The report required under subsection (c)(5) may be submitted in classified form if the Secretary determines that such form is appropriate.</p>	Transmitted to Congress on October 4, 2017.
FY 2017	8/30/17	Senate Report 114-264 (p 42)	ADCVD Liquidation Instructions- The Committee directs CBP to continue submitting the reports on AD/CVD required in Senate Report 112–169 and the	Transmitted to Congress on October 12, 2017.

Department of Homeland Security

U.S. Customs and Border Protection

			<p>explanatory statement accompanying Public Law 113–6, including the same level of detail prescribed in such report and during the timelines prescribed for each report: AD/CVD Actions and Compliance Initiatives, AD/CVD Liquidation Instructions, AD/CVD Collection of Outstanding Claims (consistent with Public Law 103–182), and AD/CVD Collection New Shipper Single Entry Bonds. A version of each report shall be posted on CBP's Web site.</p>	
FY 2017	2/24/17	H.R. 644 Trade Facilitation and Trade Enforcement Act of 2015, Sec. 105	<p>Joint Strategic Plan- IN GENERAL.—Not later than one year after the date of the enactment of this Act, and every 2 years thereafter, the Commissioner and the Director of U.S. Immigration and Customs Enforcement shall jointly develop and submit to the appropriate congressional committees a joint strategic plan.</p> <p>(b) CONTENTS.—The joint strategic plan required under this section shall be comprised of a comprehensive multiyear plan for trade enforcement and trade facilitation, and shall include—</p> <p>(1) a summary of actions taken during the 2-year period preceding the submission of the plan to improve trade enforcement and trade facilitation, including a description and analysis of specific performance measures to evaluate the progress of U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement in meeting each such responsibility;</p> <p>(2) a statement of objectives and plans for further improving trade enforcement and trade facilitation;</p> <p>(3) a specific identification of the priority trade issues described in section 117 that can be addressed in order to enhance trade enforcement and trade facilitation, and a description of strategies and plans for addressing each such issue, including—</p> <p>(A) a description of the targeting methodologies used for enforcement activities with respect to each such issue; (B) recommendations for improving such enforcement activities; and</p> <p>(C) a description of the implementation of previous</p>	Transmitted to Congress on October 24, 2017.

			<p>recommendations for improving such enforcement activities; (4) a description of efforts made to improve consultation and coordination among and within Federal agencies, and in particular between U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement, regarding trade enforcement and trade facilitation;</p> <p>(5) a description of the training that has occurred to date within U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement to improve trade enforcement and trade facilitation, including training at educational seminars carried out under section 104;</p> <p>(6) a description of efforts to work with the World Customs Organization and other international organizations, in consultation with other Federal agencies as appropriate, with respect to enhancing trade enforcement and trade facilitation;</p> <p>(7) a description of U.S. Custom and Border Protection organizational benchmarks for optimizing staffing and wait times at ports of entry;</p> <p>(8) a specific identification of any domestic or international best practices that may further improve trade enforcement and trade facilitation;</p> <p>(9) any legislative recommendations to further improve trade enforcement and trade facilitation; and</p> <p>(10) a description of efforts made to improve consultation and coordination with the private sector to enhance trade enforcement and trade facilitation.</p> <p>(c) CONSULTATIONS.—</p> <p>(1) IN GENERAL.—In developing the joint strategic plan required under this section, the Commissioner and the Director of U.S. Immigration and Customs Enforcement shall consult with—</p> <p>(A) appropriate officials from relevant Federal agencies, including—</p> <p>(i) the Department of the Treasury;</p> <p>(ii) the Department of Agriculture;</p> <p>(iii) the Department of Commerce;</p> <p>(iv) the Department of Justice;</p> <p>(v) the Department of the Interior;</p> <p>(vi) the Department of Health and Human Services;</p> <p>(vii) the Food and Drug Administration;</p>	
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Department of Homeland Security

U.S. Customs and Border Protection

			<p>(viii) the Consumer Product Safety Commission; and</p> <p>(ix) the Office of the United States Trade Representative; and</p> <p>(B) the Commercial Customs Operations Advisory Committee established by section 109.</p> <p>(2) OTHER CONSULTATIONS.—In developing the joint strategic plan required under this section, the Commissioner and the Director shall seek to consult with—</p> <p>(A) appropriate officials from relevant foreign law enforcement agencies and international organizations, including the World Customs Organization; and</p> <p>(B) interested parties in the private sector.</p> <p>(d) FORM OF PLAN.—The joint strategic plan required under this section shall be submitted in unclassified form, but may include a classified annex.</p>	
FY 2017	5/24/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 411	<p>Comprehensive Staffing Analysis (FY 2017)- Not later than 30 days after the date of the enactment of the Trade Facilitation and Trade Enforcement Act of 2015, and annually thereafter, the Executive Assistant Commissioner shall submit to the Committee on Homeland Security and the Committee on Ways and Means of the House of Representatives and the Committee on Homeland Security and Governmental Affairs and the Committee on Finance of the Senate a report on the staffing model for the Office of Field Operations, including information on how many supervisors, frontline U.S. Customs and Border Protection officers, and support personnel are assigned to each Field Office and port of entry.</p>	Transmitted to Congress on October 24, 2017.
FY 2017	9/29/17	SAFE Port Act P.L. 109-347, § 707	<p>Methamphetamine and Methamphetamine Precursor Chemicals (FY 2017)- The CBP Commissioner shall establish performance indicators relating to the seizure of methamphetamine and precursor chemicals and submit these performance measures as part of the annual performance plan within the CBP budget submission. No later than September 30, 2007 and every two years thereafter, the CBP Commissioner, in consultation with the Attorney General, ICE, DEA and DOS shall submit a</p>	Transmitted to Congress on November 6, 2017.

Department of Homeland Security

U.S. Customs and Border Protection

			report to Congress on cross-border movement of methamphetamine and precursor chemicals and efforts to curtail such shipments.	
FY 2017	11/1/17	Senate Report 114-264 (p 42)	AD/CVD Collection of Outstanding Claims- The Committee directs CBP to continue submitting the reports on AD/CVD required in Senate Report 112–169 and the explanatory statement accompanying Public Law 113–6, including the same level of detail prescribed in such report and during the timelines prescribed for each report: AD/CVD Actions and Compliance Initiatives, AD/CVD Liquidation Instructions, AD/CVD Collection of Outstanding Claims (consistent with Public Law 103–182), and AD/CVD Collection New Shipper Single Entry Bonds. A version of each report shall be posted on CBP's Web site.	Transmitted to Congress on November 13, 2017.
FY 2017	11/1/17	House Report 114-668 (p 28)	Overtime at Ports of Entry- Within 180 days of 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 2014, 2015, and 2016 at the national, field office, and port of entry levels; the number of officers who received overtime pay in those years; and the number that reached overtime caps in those years, at the national, field office, and port of entry levels. The report should also address the process for determining official hours of operation at a port of entry, and any process for changing the allocation to accommodate airport and airline schedules.	Transmitted to Congress on November 14, 2017.
FY 2017	3/1/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125	Changes to Customs Policies and Regulations – An annual report to be submitted to the Committee on Finance of the Senate and the Committee on Ways and Means of the House of Representatives not later than June 1, 2016, and March 1 of each calendar year thereafter that includes-- ` (A) a summary of the changes to customs policies and regulations adopted by U.S. Customs and Border Protection during the preceding calendar year; and ` (B) a description of the public vetting and interagency consultation that occurred with respect to	Transmitted to Congress on November 16, 2017.

Department of Homeland Security

U.S. Customs and Border Protection

			each such change.	
FY 2017	8/30/17	Senate Report 114-264 (p 42) NAFTA Implementation Act, Sec 691	<p>ADCVD Enforcement Actions and Compliance Initiatives of FY 2016- (Senate Report) The Committee directs CBP to continue submitting the reports on AD/CVD required in Senate Report 112–169 and the explanatory statement accompanying Public Law 113–6, including the same level of detail prescribed in such report and during the timelines prescribed for each report: AD/CVD Actions and Compliance Initiatives, AD/CVD Liquidation Instructions, AD/CVD Collection of Outstanding Claims (consistent with Public Law 103–182), and AD/CVD Collection New Shipper Single Entry Bonds. A version of each report shall be posted on CBP's Web site.</p> <p>The Commissioner of Customs must work with the Departments of Commerce and Treasury, and the Office of the United States Trade Representative (and all other relevant agencies) to increase collections, and provide a public report on an annual basis on the collection during the preceding fiscal year of duties imposed under the AD/CV duty laws. The report should (1) summarize CBP's efforts to collect past due amounts and increase overall current collections, particularly with respect to cases involving unfairly traded U.S. imports from China; (2) provide the amount of uncollected duties for each AD/CV duty order; (3) indicate the amount of open, unpaid bills for each such order; and (4) have the Secretary advise as to whether CBP can adjust its bonding requirements to further protect revenue without violating U.S. law or international obligations, and without imposing unreasonable costs upon importers.</p>	Transmitted to Congress on November 17, 2017.
FY 2017	8/3/17	House Report 114-668 (p 24)	Online Detainee Locator System- Within 90 days of enactment of this Act, CBP shall report to the Committees on the feasibility, cost, and benefits of developing and deploying an online detainee locator system.	Transmitted to Congress on December 4, 2017.
FY 2017		P.L. 115-31 (p 739)	Border Security Improvement Plan- Provided, That	Transmitted to

			<p>the Secretary of Homeland Security shall, not later than 90 days after the date of enactment of this Act, 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, that— (1) defines goals, objectives, activities, and milestones; (2) includes a detailed implementation schedule with estimates for the planned obligation of funds for fiscal year 2017 through fiscal year 2021 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) describes how specific projects under the plan will enhance border security goals and objectives and address the highest priority border security needs; (4) identifies the planned locations, quantities, and types of resources, such as fencing, other physical barriers, or other tactical infrastructure and technology; (5) includes a description of the methodology and analyses used to select specific resources for deployment to particular locations that includes—(A) analyses of alternatives, including comparative costs and benefits; (B) effects on communities and property owners near areas of infrastructure deployment; and (C) other factors critical to the decision making process; (6) identifies staffing requirements, including full-time equivalents, contractors, and detailed personnel, by activity; (7) identifies performance metrics for assessing and reporting on the contributions of border security capabilities realized from current and future investments; (8) reports on the status of the Department of Homeland Security's actions to address open recommendations by the Office of Inspector General and the Government Accountability Office related to border security, including plans, schedules, and associated milestones for fully addressing such recommendations; and (9) includes certifications by the Under Secretary for Management, including all documents, memoranda, and a description of the investment review and information technology</p>	<p>Congress on January 4, 2018</p>
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Department of Homeland Security

U.S. Customs and Border Protection

			management oversight and processes supporting such certifications, that— (A) the program has been reviewed and approved in accordance with an acquisition review management process that complies with capital planning and investment control and review requirements established by the Office of Management and Budget, including as provided in Circular A–11, part 7; and (B) all planned activities comply with Federal acquisition rules, requirements, guidelines, and practices.	
FY 2017	10/1/16	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125 Sec 814	<p>Congressional Notification: Establishment of Preclearance in the Dominican Republic- (c) CERTIFICATIONS RELATING TO PRECLEARANCE OPERATIONS ESTABLISHED AT AIRPORTS.—Not later than 60 days before an agreement with the government of a foreign country to establish U.S. Customs and Border Protection preclearance operations at an airport in such country enters into force, the Secretary, in addition to complying with the notification requirements under subsections (a) and (b), shall provide the appropriate congressional committees with—</p> <p>(1) a certification that preclearance operations under such preclearance agreement, after considering alternative options, would provide homeland security benefits to the United States through the most effective means possible;</p> <p>(2) a certification that preclearance operations within such foreign country will be established under such agreement only if—</p> <p>(A) at least one United States passenger carrier operates at such airport; and</p> <p>(B) any United States passenger carriers operating at such airport and desiring to participate in preclearance operations are provided access that is comparable to that of any non-United States passenger carrier operating at that airport;</p> <p>(3) a certification that the establishment of preclearance operations in such foreign country will not significantly increase customs processing times at United States airports;</p> <p>(4) a certification that representatives from U.S.</p>	Pending final approval of bilateral agreement.

			<p>Customs and Border Protection consulted with stakeholders, including providers of commercial air service in the United States, employees of such providers, security experts, and such other parties as the Secretary determines to be appropriate; and (5) a report detailing the basis for the certifications referred to in paragraphs (1) through (4).</p> <p>(d) AMENDMENT OF EXISTING AGREEMENTS.—Not later than 30 days before a substantially amended preclearance agreement with the government of a foreign country in effect as of the date of the enactment of this Act enters into force, the Secretary shall provide to the appropriate congressional committees—</p> <p>(1) a copy of the agreement, as amended; and</p> <p>(2) the justification for such amendment.</p>	
FY 2017	5/22/17	<p>Joint Explanatory Statement (p 14)</p> <p>Senate Report 114-264 (p 40)</p>	<p>Inspection and Detection Technology FY 2017 Multi-Year Investment and Management Plan- Joint Explanatory Statement) As directed in the House and Senate reports, CBP shall provide a multi-year investment plan for Non-Intrusive Inspection equipment with the fiscal year 2019 budget.</p> <p>(Senate Report) The Committee recommends \$173,737,000 for Inspection and Detection Technology, including \$54,775,000, as requested, for additional Non-Intrusive Inspection [NII] equipment refresh and recapitalization. The Committee is familiar with the mission need, but disappointed CBP did not provide the multiyear investment and management plan along with the fiscal year 2017 request as required in the explanatory statement accompanying Public Law 114–113. By not providing industry partners with any visibility into longer-term recapitalization plans, CBP is likely paying a premium for NII equipment, as vendors must either speculatively produce equipment at their own risk or, after contract award, surge production lines in order to meet required delivery timelines. The Committee again directs CBP to provide such a plan with the fiscal year 2018 budget request, and to post an unclassified version of the plan on CBP’s Web site.</p>	OMB Review

Department of Homeland Security

U.S. Customs and Border Protection

FY 2017	12/31/2016	H.R. 644 Trade Facilitation and Trade Enforcement Act of 2015, Sec. 113	<p>In-Bond Process: CBP's Improvements in Enforcement and Collections- (a) IN GENERAL.—Not later than December 31 of 2016, 2017, and 2018, the Secretary of Homeland Security and the Secretary of the Treasury shall jointly submit to the Committee on Finance of the Senate and the Committee on Ways and Means of the House of Representatives a report on efforts undertaken by U.S. Customs and Border Protection to ensure the secure transportation of merchandise in bond through the United States and the collection of revenue owed upon the entry of such merchandise into the United States for consumption.</p> <p>(b) ELEMENTS.—Each report required by subsection (a) shall include, for the fiscal year preceding the submission of the report, information on—</p> <p>(1) the overall number of entries of merchandise for transportation in bond through the United States;</p> <p>(2) the ports at which merchandise arrives in the United States for transportation in bond and at which records of the arrival of such merchandise are generated;</p> <p>(3) the average time taken to reconcile such records with the records at the final destination of the merchandise in the United States to demonstrate that the merchandise reaches its final destination or is re-exported;</p> <p>(4) the average time taken to transport merchandise in bond from the port at which the merchandise arrives in the United States to its final destination in the United States;</p> <p>(5) the total amount of duties, taxes, and fees owed with respect to shipments of merchandise transported in bond and the total amount of such duties, taxes, and fees paid;</p> <p>(6) the total number of notifications by carriers of merchandise being transported in bond that the destination of the merchandise has changed; and</p> <p>(7) the number of entries that remain unreconciled.</p>	OMB Review
FY 2017	5/22/17	<p>P.L. 112-74 125 Stat. 949</p> <p>Senate Report 114-264 (p 51)</p>	FY 2017 LPOE Modernization 5-Year Plan (FYs 2017-2021)- (P.L. 112-74) Provided, That for fiscal year 2012 and thereafter, the annual budget	OMB Review

Department of Homeland Security

U.S. Customs and Border Protection

			<p>submission of U.S. Customs and Border Protection for “Construction and Facilities Management” shall, in consultation with the General Services Administration, include a detailed 5-year plan for all Federal land border port of entry projects with a yearly update of total projected future funding needs delineated by land port of entry...</p> <p>(Senate Report) The Committee reminds CBP that Public Law 112-74 made permanent the requirement that a 5-year plan for all Federal land POEs be submitted annually with the President's budget request. The Committee directs the Department to continue to work with the General Services Administration on its nationwide strategy to prioritize and address infrastructure needs at land POEs and to comply with the requirements of the Public Buildings Act of 1959 (40 U.S.C. 3301) and seek necessary funding.</p>	
FY 2017	5/24/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 4	<p>Report on Business Transformation Initiative (2017)- Not later than 90 days after the date of the enactment of this Act and annually thereafter for the next five years, the Commissioner shall submit to the Committee on Ways and Means and the Committee on Homeland Security of the House of Representatives and the Committee on Finance and the Committee on Homeland Security and Governmental Affairs of the Senate a report on U.S. Customs and Border Protection's Business Transformation Initiative, including locations where the Initiative is deployed, the types of equipment utilized, a description of protocols and procedures, information on wait times at such locations since deployment, and information regarding the schedule for deployment at new locations.</p>	OMB Review
FY 2017	8/3/17	<p>Joint Explanatory Statement (p 14)</p> <p>House Report 114-668 (p 27)</p> <p>Senate Report 114-264 (pgs 13 and 44)</p>	<p>Biometric Exit & H-1B and L-1 Fees Spend Plan- Joint Explanatory Statement) As directed in the House report, CBP shall provide a detailed expenditure plan for biometric exit activities within 90 days of the date of enactment of this Act. To the extent practicable, the plan should outline how innovative technology and effective collaboration</p>	OMB Review

			<p>with airports and airlines will minimize the need for additional CBP staffing.</p> <p>(House Report) The Committee directs the Commissioner to provide a detailed expenditure plan to the Committees not later than 90 days after the date of enactment of this Act, regarding the expenditure of funds available in the 9/11 Response and Biometric Exit Account established in Division O of Public Law 114–113, for the purpose of implementing the biometric entry and exit data system required by section 7208 of the Intelligence Reform and Terrorism Prevention Act. The plan should include information on the timeline for deployment of a biometric exit system, as well as a description of the capability that this funding can procure and support. Further, the plan should include a realistic cost estimate for full implementation.</p> <p>(Senate Report) Not later than 90 days after the date of enactment of this act, CBP shall provide additional information on the biometric solutions most likely to be adopted, including details on the potential concepts of operations, coordination with airports and airlines, and estimated technology and personnel costs.</p> <p>AND</p> <p><i>H1-B and L-1 Fees Spend Plan</i></p> <p>The Congress has made clear its priority that the Department implement biometric exit. Unfortunately, the Comprehensive Biometric Entry/Exit Plan submitted to the Congress, as required by Public Laws 113–76 and 114–4, did not clearly articulate resources needed or the schedule by which DHS would move forward. In the meantime, Public Law 114–113 provided a dedicated funding stream for exit implementation through changes to H–1B and L–1 visa fees, revenue that United States Citizenship and Immigration Services [USCIS] is already collecting for CBP use...As such, the Department is directed to provide a spend plan for the H–1B and L–1 fees and</p>	
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Department of Homeland Security

U.S. Customs and Border Protection

			other resources being applied to exit implementation in fiscal years 2016 and 2017 not later than 30 days after the date of enactment of this act.	
FY 2017	8/24/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 910	Compliance with Section 307 of the Tariff Act of 1930 (FY 2017) - Report required.—Not later than 180 days after the date of the enactment of this Act, and annually thereafter, the Commissioner shall submit to the Committee on Finance of the Senate and the Committee on Ways and Means of the House of Representatives a report on compliance with section 307 of the Tariff Act of 1930 (19 U.S.C. 1307) that includes the following: (1) The number of instances in which merchandise was denied entry pursuant to that section during the 1-year period preceding the submission of the report. (2) A description of the merchandise denied entry pursuant to that section. (3) Such other information as the Commissioner considers appropriate with respect to monitoring and enforcing compliance with that section.	OMB Review
FY 2017	9/29/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 106	ACE Implementation - Not later than September 30, 2017, the Commissioner shall submit to the Committee on Appropriations and the Committee on Finance of the Senate and the Committee on Appropriations and the Committee on Ways and Means of the House of Representatives an updated report addressing each of the matters referred to in paragraph (1), and (A) evaluating the effectiveness of the implementation of the Automated Commercial Environment; and (B) detailing the percentage of trade processed in the Automated Commercial Environment every month since September 30, 2016. (3) REPEAL .—Section 311(b) of the Customs Border Security Act of 2002 (19 U.S.C. 2075 note) is amended by striking paragraph (3).	OMB Review
FY 2017	9/29/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 310	Report on Intellectual Property Rights Enforcement (FY 2017) - Not later than September 30, 2016, and annually thereafter, the Commissioner and the Director of U.S. Immigration and Customs Enforcement shall jointly submit to the Committee on	OMB Review

			<p>Finance of the Senate, the Committee on Ways and Means of 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 that contains the following:</p> <p>(1) With respect to the enforcement of intellectual property rights, the following:</p> <p>(A) The number of referrals, during the preceding year, from U.S. Customs and Border Protection to U.S. Immigration and Customs Enforcement relating to infringement of intellectual property rights.</p> <p>(B) The number of investigations relating to the infringement of intellectual property rights referred by U.S. Immigration and Customs Enforcement to a United States attorney for prosecution and the United States attorneys to which those investigations were referred.</p> <p>(C) The number of such investigations accepted by each such United States attorney and the status or outcome of each such investigation.</p> <p>(D) The number of such investigations that resulted in the imposition of civil or criminal penalties.</p> <p>(E) A description of the efforts of U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement to improve the success rates of investigations and prosecutions relating to the infringement of intellectual property rights.</p> <p>(2) An estimate of the average time required by the Office of Trade established under section 4 of the Act of March 3, 1927 (44 Stat. 1381, chapter 348; 19 U.S.C. 2071 et seq.), as added by section 802(h) of this Act, to respond to a request from port personnel for advice with respect to whether merchandise detained by U.S. Customs and Border Protection infringed intellectual property rights, distinguished by types of intellectual property rights infringed.</p> <p>(3) A summary of the outreach efforts of U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement with respect to—</p> <p>(A) the interdiction and investigation of, and the sharing of information between those agencies and other Federal agencies to prevent, the infringement of intellectual property rights;</p>	
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Department of Homeland Security

U.S. Customs and Border Protection

			<p>(B) collaboration with private sector entities—</p> <p>(i) to identify trends in the infringement of, and technologies that infringe, intellectual property rights;</p> <p>(ii) to identify opportunities for enhanced training of officers of U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement; and</p> <p>(iii) to develop best practices to enforce intellectual property rights; and</p> <p>(C) coordination with foreign governments and international organizations with respect to the enforcement of intellectual property rights.</p> <p>(4) A summary of the efforts of U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement to address the challenges with respect to the enforcement of intellectual property rights presented by Internet commerce and the transit of small packages and an identification of the volume, value, and type of merchandise seized for infringing intellectual property rights as a result of such efforts.</p> <p>(5) A summary of training relating to the enforcement of intellectual property rights conducted under section 308 and expenditures for such training.</p>	
FY 2018	10/12/17	SAFE Port Act P.L. 109-347 § 232(c)	<p>Full-Scale Implementation of Pilot Scanning System (Update 19)- Every six months, the Secretary shall submit a report describing the status of full-scale deployment under subsection (b) and the cost of deploying the system at each foreign port at which the integrated scanning systems are deployed.</p>	OMB Review
FY 2018	10/27/17	SAFE Port Act P.L. 109-347, § 402(e)	<p>SAFE Port Act 402(e) – International Trade Committee Oversight (FY 2017 data)- The International Trade Committee is responsible for advising the Commissioner with respect to commercial customs and trade facilitation functions and overseeing the operation of all programs and systems that are involved in the assessment and collection of duties, bonds, and other charges or penalties associated with the entry of cargo into the US, including the administration of duty drawback and the collection of anti-dumping and countervailing duties. The International Trade Committee shall submit to Congress an annual report 30 days after the end of each fiscal year detailing their activities and priorities.</p>	OMB Review

Department of Homeland Security

U.S. Customs and Border Protection

FY 2017	10/30/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 814	<p>Quarterly Report on Preclearance Operation Staffing- FY 2017, Quarter 4- IN GENERAL.—The Commissioner shall report to the appropriate congressional committees, on a quarterly basis—</p> <p>(A) the number of U.S. Customs and Border Protection officers, by port, assigned from domestic ports of entry to preclearance operations; and</p> <p>(B) the number of the positions at domestic ports of entry vacated by U.S. Customs and Border Protection officers described in subparagraph (A) that have been filled by other hired, trained, and equipped U.S. Customs and Border Protection officers.</p> <p>(2) SUBMISSION.—If the Commissioner has not filled the positions of U.S. Customs and Border Protection officers that were reassigned to preclearance operations and determines that U.S. Customs and Border Protection processing times at domestic ports of entry from which U.S. Customs and Border Protection officers were reassigned to preclearance operations have significantly increased, the Commissioner, not later than 60 days after making such a determination, shall submit to the appropriate congressional committees an implementation plan for reducing processing times at the domestic ports of entry with such increased processing times.</p> <p>(3) SUSPENSION.—If the Commissioner does not submit the implementation plan described in paragraph (2) to the appropriate congressional committees before the deadline set forth in such paragraph, the Commissioner may not commence preclearance operations at an additional port of entry in any country until such implementation plan is submitted.</p> <p>(f) CLASSIFIED REPORT.—The report required under subsection (c)(5) may be submitted in classified form if the Secretary determines that such form is appropriate.</p>	OMB Review
FY 2018	12/15/17	Cross-Border Trade Enhancement Act of 2016 P.L. 114-279, Section 482	Personal and Real Property Donations- The Commissioner of U.S. Customs and Border Protection, in collaboration with the Administrator of	OMB Review

Department of Homeland Security

U.S. Customs and Border Protection

			<p>General Services, as applicable, shall submit an annual report identifying the activities undertaken and agreements entered into pursuant to subsections (a) and (b) to—</p> <p>(A) the Committee on Appropriations of the Senate;</p> <p>(B) the Committee on Environment and Public Works of the Senate;</p> <p>(C) the Committee on Finance of the Senate;</p> <p>(D) the Committee on Homeland Security and Governmental Affairs of the Senate;</p> <p>(E) the Committee on the Judiciary of the Senate;</p> <p>(F) the Committee on Appropriations of the House of Representatives;</p> <p>(G) the Committee on Homeland Security of the House of Representatives;</p> <p>(H) the Committee on the Judiciary of the House of Representatives;</p> <p>(I) the Committee on Transportation and Infrastructure of the House of Representatives; and</p> <p>(J) the Committee on Ways and Means of the House of Representatives.</p>	
FY 2017	12/18/17	Cross-Border Trade Enhancement Act of 2016 P.L. 114-279, Section 481	<p>Public Private Partnership Activities and Fee Agreements- The Commissioner of U.S. Customs and Border Protection shall—(1) submit an annual report identifying the activities undertaken and the agreements entered into pursuant to this section to—</p> <p>(A) the Committee on Appropriations of the Senate;</p> <p>(B) the Committee on Finance of the Senate; (C) the Committee on Homeland Security and Governmental Affairs of the Senate; (D) the Committee on the Judiciary of the Senate; (E) the Committee on Appropriations of the House of Representatives; (F) the Committee on Homeland Security of the House of Representatives; (G) the Committee on the Judiciary of the House of Representatives; and (H) the Committee on Ways and Means of the House of Representatives.</p>	OMB Review
FY 2018	1/7/18	Border Tunnel Prevention Act P.L. 112-127 (p 2)	<p>Cross Border Tunnels FY 2017- The Secretary shall provide an annual report that includes a description of the cross-border tunnels along the border between Mexico and the United States discovered during the preceding fiscal year; and the needs of DHS to effectively prevent, investigate, and prosecute border</p>	OMB Review

Department of Homeland Security

U.S. Customs and Border Protection

			tunnel construction along the border between Mexico and the United States.	
FY 2017	6/5/17	House Report 114-668 (p 25)	Unattended Ground Sensor Spectrum Study- Within 30 days after the date of enactment of this Act, the Committee directs the Department to provide a report on the outcome of the spectrum study, detailed analysis of the current state of deployed UGS on the northern and southern U.S. borders, and an update on the ongoing deployment of next generation UGS.	DHS Review
FY 2017	9/29/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 104	Educational Seminars (FY 2017)- Not later than September 30, 2016, and annually thereafter, the Commissioner and the Director shall submit to the appropriate congressional committees a report on the effectiveness of educational seminars carried out under this section.	DHS Review
FY 2018	10/27/18	SAFE Port Act P.L. 109-347 § 403(h)(4)	SAFE Port Act: 403(h)(4) Report on OFO Commercial and Trade Functions (Annual 2018)- Not later than 30 days after the end of each fiscal year, the Commissioner shall report to the Committee on Finance of the Senate and the Committee on Ways and Means of the House of Representatives on the resources directed to commercial and trade facilitation functions within the Office of Field Operations for the preceding fiscal year. Such information shall be reported for each category of personnel within the Office of Field Operations.	DHS Review
FY 2018	11/1/17	Senate Report 114-264 (p 36)	Intelligence Capability Assessment Results- The Committee further directs CBP to assess CBP's current tactical intelligence and law enforcement information collection assets, to determine whether centralizing collection and coordination capabilities would be beneficial and report to the Committee on the results within 180 days of the date of enactment of this act.	DHS Review
FY 2018	12/16/17	Farm Bill of 2008 P.L. 110-246, §3301	Importation of Softwood Lumber (Update 19)- Report describing the reconciliations and the verifications conducted on softwood lumber imports, as well as identifying the manner in which the United	DHS Review

Department of Homeland Security

U.S. Customs and Border Protection

			States importers subject to reconciliations, any penalties imposed, any patterns of noncompliance, and any problems or obstacles encountered in the implementation and enforcement of these provisions.	
FY 2018	12/19/17	Section 217(a) of the Immigration and Nationality Act (Visa Waiver Program for Certain Visitors, 8 U.S.C. 1187(a)) as amended by the Consolidated Appropriations Act, 2016 (P.L. 114-113) §203	Report on Waivers Granted for Visa Waiver Program Eligibility (FY 2018) - Beginning not later than one year after the date of the enactment of this paragraph, and annually thereafter, the Secretary of Homeland Security shall submit to the Committee on Homeland Security, the Committee on Foreign Affairs, the Permanent Select Committee on Intelligence, and the Committee on the Judiciary of the House of Representatives, and the Committee on Homeland Security and Governmental Affairs, the Committee on Foreign Relations, the Select Committee on Intelligence, and the Committee on the Judiciary of the Senate a report on each instance in which the Secretary exercised the waiver authority under subparagraph (C) during the previous year.	DHS Review
FY 2018	12/31/17	H.R. 644 Trade Facilitation and Trade Enforcement Act of 2015, Sec. 113	In-Bond Process: CBP's Improvement in Enforcement and Collections (FY 2018) - (a) IN GENERAL.—Not later than December 31 of 2016, 2017, and 2018, the Secretary of Homeland Security and the Secretary of the Treasury shall jointly submit to the Committee on Finance of the Senate and the Committee on Ways and Means of the House of Representatives a report on efforts undertaken by U.S. Customs and Border Protection to ensure the secure transportation of merchandise in bond through the United States and the collection of revenue owed upon the entry of such merchandise into the United States for consumption. (b) ELEMENTS.—Each report required by subsection (a) shall include, for the fiscal year preceding the submission of the report, information on— (1) the overall number of entries of merchandise for transportation in bond through the United States; (2) the ports at which merchandise arrives in the United States for transportation in bond and at which records of the arrival of such merchandise are generated;	DHS Review

Department of Homeland Security

U.S. Customs and Border Protection

			<p>(3) the average time taken to reconcile such records with the records at the final destination of the merchandise in the United States to demonstrate that the merchandise reaches its final destination or is re-exported;</p> <p>(4) the average time taken to transport merchandise in bond from the port at which the merchandise arrives in the United States to its final destination in the United States;</p> <p>(5) the total amount of duties, taxes, and fees owed with respect to shipments of merchandise transported in bond and the total amount of such duties, taxes, and fees paid;</p> <p>(6) the total number of notifications by carriers of merchandise being transported in bond that the destination of the merchandise has changed; and</p> <p>(7) the number of entries that remain unreconciled.</p>	
FY 2018	12/31/17	H.R. 644 Trade Facilitation and Trade Enforcement Act of 2015, Sec. 111	<p>Trade Alerts (FY 2018)- TRADE ALERTS.—</p> <p>(1) ISSUANCE.—In carrying out its duties under section 411(g)(4) of the Homeland Security Act of 2002, as added by section 802(a) of this Act, and based upon the application of the targeted risk assessment methodologies and standards established under subsection (a), the Executive Director of the National Targeting Center may issue Trade Alerts to directors of United States ports of entry directing further inspection, or physical examination or testing, of specific merchandise to ensure compliance with all applicable customs and trade laws of the United States and regulations administered by U.S. Customs and Border Protection.</p> <p>(2) DETERMINATIONS NOT TO IMPLEMENT TRADE ALERTS.— The director of a United States port of entry may determine not to conduct further inspections, or physical examination or testing, pursuant to a Trade Alert issued under paragraph (1) if the director—</p> <p>(A) finds that such a determination is justified by port security interests; and</p> <p>(B) not later than 48 hours after making the determination, notifies the Assistant Commissioner of the Office of Field Operations of U.S. Customs and Border Protection of the determination and the</p>	DHS Review

			<p>reasons for the determination.</p> <p>(3) SUMMARY OF DETERMINATIONS NOT TO IMPLEMENT.—</p> <p>The Assistant Commissioner of the Office of Field Operations of U.S. Customs and Border Protection shall—</p> <p>(A) compile an annual summary of all determinations by directors of United States ports of entry under paragraph</p> <p>(2) and the reasons for those determinations;</p> <p>(B) conduct an evaluation of the utilization of Trade Alerts issued under paragraph (1); and</p> <p>(C) not later than December 31 of each calendar year, submit the summary to the appropriate congressional committees.</p>	
FY 2018	12/31/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 101	<p>Customs and Trade Partnership Report (FY 2018)- Not later than the date that is 180 days after the date of the enactment of this Act, and not later than December 31 of each calendar year thereafter, the Commissioner shall submit to the appropriate congressional committees a report that— (1) identifies each partnership program referred to in subsection (a); (2) for each such program, identifies— (A) the requirements for participants in the program; (B) the commercially significant and measurable trade benefits provided to participants in the program; (C) the number of participants in the program; and (D) in the case of a program that provides for participation at multiple tiers, the number of participants at each such tier; (3) identifies the number of participants enrolled in more than one such partnership program; (4) assesses the effectiveness of each such partnership program in advancing the security, trade enforcement, and trade facilitation missions of U.S. Customs and Border Protection, based on historical developments, the level of participation in the program, and the evolution of benefits provided to participants in the program; (5) summarizes the efforts of U.S. Customs and Border Protection to work with other Federal agencies with authority to detain and release merchandise entering the United States to ensure that partnership programs of those agencies are</p>	DHS Review

Department of Homeland Security

U.S. Customs and Border Protection

			compatible with partnership programs of U.S. Customs and Border Protection; (6) summarizes criteria developed with those agencies for authorizing the release, on an expedited basis, of merchandise for which documentation is required from one or more of those agencies to clear or license the merchandise for entry into the United States; (7) summarizes the efforts of U.S. Customs and Border Protection to work with private sector entities and the public to develop and improve such partnership programs; (8) describes measures taken by U.S. Customs and Border Protection to make private sector entities aware of the trade benefits available to participants in such partnership programs; and (9) summarizes the plans, targets, and goals of U.S. Customs and Border Protection with respect to such partnership programs for the 2 years following the submission of the report.	
FY 2017	1/18/17	Division O, Title II, Section 207(a)(2)(F) of the Consolidated Appropriations Act, 2016 (P.L. 114-113) (p 753)	Certain Limitations on Travel (FY 2018) - Not later than 30 days after the date of the enactment of this subparagraph and annually thereafter, the Secretary of Homeland Security, in consultation with the Secretary of State, shall submit to the Committee on Homeland Security, the Committee on the Judiciary, and the Committee on Foreign Affairs of the House of Representatives, and the Committee on Homeland Security and Governmental Affairs, the Committee on the Judiciary, and the Committee on Foreign Relations of the Senate a report on the number of individuals who were denied eligibility to travel under the program, or whose eligibility for such travel was revoked during the previous year, and the number of such individuals determined, in accordance with subsection (a)(6), to represent a threat to the national security of the United States, and shall include the country or countries of citizenship of each such individual.	DHS Review
FY 2018	2/1/18	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 411	Data Collection and Storage Using Unmanned Aircraft Systems in Joint Operations (FY 2018) - The Commissioner shall submit to the Committee on Homeland Security of the House of Representatives and the Committee on Homeland Security and Governmental Affairs of the Senate an annual report,	DHS Review

Department of Homeland Security

U.S. Customs and Border Protection

			<p>for each of the three calendar years beginning in the calendar year that begins after the date of the enactment of the Trade Facilitation and Trade Enforcement Act of 2015, that reviews whether the use of unmanned aerial systems is being conducted in conformity with the standard operating procedures required under subparagraph (E) of paragraph (1). Such reports—</p> <p>(A) shall be submitted with the annual budget of the United States Government submitted by the President under section 1105 of title 31, United States Code;</p> <p>“(B) may be submitted in classified form if the Commissioner determines that such is appropriate; and</p> <p>“(C) shall include—</p> <p>“(i) a detailed description of how, where, and for how long data and images collected through the use of unmanned aerial systems by U.S. Customs and Border Protection are collected and stored; and</p> <p>“(ii) a list of Federal, State, and local law enforcement agencies that submitted mission requests in the previous year and the disposition of such requests.</p>	
FY 2017	12/29/17	H.R. 644 Trade Facilitation and Trade Enforcement Act of 2015, Sec. 414	<p>Bi-Lateral Agreements Report- c) REPORT.—Not later than December 31 of each calendar year beginning after the date of the enactment of this Act, the Secretary shall submit to the appropriate congressional committees a report summarizing—</p> <p>(1) the status of any ongoing negotiations of bilateral agreements described in subsection (a), including the identities of the countries involved in such negotiations;</p> <p>(2) the terms of any completed bilateral agreements described in subsection (a); and</p> <p>(3) bilateral cooperation and other activities conducted pursuant to or enabled by any completed bilateral agreements described in subsection (a).</p>	Report is in CBP Review
FY 2017	8/3/17	House Report 114-668 (p 22)	<p>Progress on Implementing GAO Recommendations on Unaccompanied Children- A GAO report released in July 2015 (GAO–15–521) made several recommendations for improving CBP</p>	Report is in CBP Review

			<p>compliance with William Wilberforce Trafficking Victims Protection Reauthorization Act (TVPRA), Public Law 110–457 requirements related to unaccompanied children, including improvements in training and guidance for officers and agents; revisions to indicators or questions used to conduct TVPRA assessments; and documenting the basis for decisions when assessing screening criteria. GAO also recommended that CBP better document the care provided to unaccompanied children and the time such children spend in CBP custody. A more recent GAO report (GAO–16–514) recommended that CBP improve the collection of data on time in custody, and develop mechanisms for registering and tracking complaints and analyzing complaint trends. The Committee directs CBP to report, within 90 days of enactment of this Act, on its progress in implementing the recommendations of GAO–15–521 and GAO–16–514.</p>	
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Department of Homeland Security

U.S. Customs and Border Protection

FY 2018	12/30/17	<p>Naturalization Service Data Management Improvement Act of 2000, P.L. 106-215, Section 2(e)</p> <p>Visa Waiver Permanent Program Act of 2000, P.L. 106-396</p>	<p>Integrated Entry and Exit Data System (FY 2018)- An annual report to the House and Senate Judiciary on the integrated entry and exit data system for the preceding fiscal year. The report should include: (A) The number of aliens for whom departure data was collected, with an accounting by country of the departing alien's nationality; (B) The number of departing aliens whose departure data was successfully matched to the alien's arrival data, with an accounting by the alien's country of nationality and by the alien's classification as an immigrant or nonimmigrant; (C) The number of aliens who arrived pursuant to a nonimmigrant visa, or as a visitor under the visa waiver program, for whom no matching departure data have been obtained through the system or through other means as of the end of the alien's authorized period of stay, with an accounting by the alien's country of nationality and date of arrival in the United States; (D) The number of lawfully admitted nonimmigrants identified as having remained in the United States beyond the period authorized by the Attorney General, with an accounting by the alien's country of nationality; (E) the calculation, by each VWP country and each fiscal year, of the portion of nationals [that arrive and depart by sea or air U.S. port of entry and is provided a waiver under the program] and for whom no record of departure exists, expressed as a percentage of the total number of such nationals who are so described.</p>	Report is in CBP Review
FY 2018	2/24/18	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Sec 411	<p>Wait Times Transparency (FY 2018)- “(1) IN GENERAL.—The Commissioner shall—</p> <p>“(A) publish live wait times for travelers entering the United States at the 20 United States airports that support the highest volume of international travel (as determined by available Federal flight data);</p> <p>“(B) make information about such wait times available to the public in real time through the U.S. Customs and Border Protection website;</p> <p>“(C) submit to the Committee on Homeland Security and the Committee on Ways and Means of the House of Representatives and the Committee on Homeland Security and Governmental Affairs and the Committee on Finance of the Senate, for each of the</p>	Report is in CBP Review

Department of Homeland Security

U.S. Customs and Border Protection

			<p>five calendar years beginning in the calendar year that begins after the date of the enactment of the Trade Facilitation and Trade Enforcement Act of 2015, a report that includes compilations of all such wait times and a ranking of such United States airports by wait times; and</p> <p>“(D) provide adequate staffing at the U.S. Customs and Border Protection information center to ensure timely access for travelers attempting to submit comments or speak with a representative about their entry experiences.</p> <p>“(2) CALCULATION.—The wait times referred to in paragraph (1)(A) shall be determined by calculating the time elapsed between an individual’s entry into the U.S. Customs and Border Protection inspection area and such individual’s clearance by a U.S. Customs and Border Protection officer.</p>	
FY 2017	7/5/17	House Report 114-668 (p 24)	<p>Compliance with National Standards on Transport, Escort, Detention, and Search (TEDS)- Within 60 days of the date of enactment of this Act, CBP shall report to the Committees on its efforts to comply with TEDS requirements, including training activities, oversight mechanisms, and mechanisms to support family reunification.</p>	Report is in CBP Review
		<p>Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125 Section 907</p> <p>(Amended by Cross-Border Trade Enhancement Act of 2016 P.L. 114-279)</p>	<p>Section 907 Report on U.S. Customs and Border Protection Agreements- (a) IN GENERAL.—Not later than one year after entering into an agreement under a program specified in subsection (b), and annually thereafter until the termination of the program, the Commissioner shall submit to the Committee on Finance and the Committee on Homeland Security and Governmental Affairs of the Senate and the Committee on Ways and Means and the Committee on Homeland Security of the House of Representatives a report that includes the following:</p> <p>(1) A description of the development of the program, including an identification of the authority under which the program operates.</p> <p>(2) A description of the type of entity with which U.S. Customs and Border Protection entered into the agreement and the amount that entity reimbursed U.S.</p>	Report is in CBP Review

			<p>Customs and Border Protection under the agreement.</p> <p>(3) An identification of the type of port of entry to which the agreement relates and an assessment of how the agreement provides economic benefits and security benefits (if applicable) at the port of entry.</p> <p>(4) A description of the services provided by U.S. Customs and Border Protection under the agreement during the year preceding the submission of the report.</p> <p>(5) The amount of fees collected under the agreement during that year.</p> <p>(6) The total operating expenses of the program during that year.</p> <p>(7) A detailed accounting of how the fees collected under the agreement have been spent during that year.</p> <p>(8) A summary of any complaints or criticism received by U.S. Customs and Border Protection during that year regarding the agreement.</p> <p>(9) An assessment of the compliance of the entity described in paragraph (2) with the terms of the agreement.</p> <p>(10) Recommendations with respect to how activities conducted pursuant to the agreement could function more effectively or better produce economic benefits and security benefits (if applicable).</p> <p>(11) A summary of the benefits to and challenges faced by U.S. Customs and Border Protection and the entity described in paragraph (2) under the agreement.</p> <p>(12) If the entity described in paragraph (2) is an operator of an airport—</p> <p>(A) a detailed account of the revenue collected by U.S. Customs and Border Protection at the airport from—</p> <p>(i) fees collected under the agreement; and</p> <p>(ii) fees collected from sources other than under the agreement, including fees paid by passengers and air carriers; and</p> <p>(B) an assessment of the revenue described in subparagraph</p> <p>(A) compared with the operating costs of U.S. Customs and Border Protection at the airport.</p> <p>(b) PROGRAM SPECIFIED. program specified in this subsection is—</p>	
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Department of Homeland Security

U.S. Customs and Border Protection

			<p>(1) the program for entering into reimbursable fee agreements for the provision of U.S. Customs and Border Protection services established by section 560 of the Department of Homeland Security Appropriations Act, 2013 (division D of Public Law 113–6; 127 Stat. 378);</p> <p>(2) the pilot program authorizing U.S. Customs and Border Protection to enter into partnerships with private sector and government entities at ports of entry established by section 559 of the Department of Homeland Security Appropriations Act, 2014 (division F of Public Law 113–76; 6 U.S.C. 211 note);</p> <p>(3) the program under which U.S. Customs and Border Protection collects a fee for the use of customs services at designated facilities under section 236 of the Trade and Tariff Act of 1984 (19 U.S.C. 58b); or</p> <p>(4) the program established by subtitle B of title VIII of this Act authorizing U.S. Customs and Border Protection to establish preclearance operations in foreign countries; or</p> <p>(5) the program for entering into reimbursable fee agreements with U.S. Customs and Border Protection established under section 481 of the Homeland Security Act of 2002.</p>	
FY 2017	5/24/17	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 4	<p>Supervisor- Approved Searches (2017)- Not later than 90 days after the date of the enactment of this Act and annually thereafter for the next three years, the Commissioner shall submit to the Committee on Homeland Security of the House of Representatives and the Committee on Homeland Security and Governmental Affairs of the Senate a report on supervisor-approved personal searches conducted in the previous year by U.S. Customs and Border Protection personnel. Such report shall include the number of personal searches conducted in each sector and field office, the number of invasive personal searches conducted in each sector and field office, whether personal searches were conducted by Office of Field Operations or U.S. Border Patrol personnel, and how many personal searches resulted in the discovery of contraband.</p>	Report is being drafted.

Department of Homeland Security

U.S. Customs and Border Protection

FY 2018	1/15/18	H.R. 644 Trade Facilitation and Trade Enforcement Act of 2015, Sec. 432	<p>Annual Report on Prevention and Investigation of Evasion of Antidumping and Countervailing Duty Orders (FY 2018)- IN GENERAL.—Not later than January 15 of each calendar year that begins on or after the date that is 270 days after the date of the enactment of this Act, the Commissioner, in consultation with the Secretary of Commerce and the Director of U.S. Immigration and Customs Enforcement, shall submit to the Committee on Finance of the Senate and the Committee on Ways and Means of the House of Representatives a report on the efforts being taken to prevent and investigate the entry of covered merchandise into the customs territory of the United States through evasion.</p> <p>(b) CONTENTS.—Each report required under subsection (a) shall include—</p> <p>(1) for the calendar year preceding the submission of the report—</p> <p>(A) a summary of the efforts of U.S. Customs and Border Protection to prevent and investigate the entry of covered merchandise into the customs territory of the United States through evasion;</p> <p>(B) the number of allegations of evasion received, including allegations received under subsection (b) of section 517 of the Tariff Act of 1930, as added by section 421 of this Act, and the number of such allegations resulting in investigations by U.S. Customs and Border Protection or any other Federal agency;</p> <p>(C) a summary of investigations initiated, including investigations initiated under subsection (b) of such section 517, including—</p> <p>(i) the number and nature of the investigations initiated, conducted, or completed; and (ii) the resolution of each completed investigation;</p> <p>(D) the amount of additional duties that were determined to be owed as a result of such investigations, the amount of such duties that were collected, and, for any such duties not collected, a description of the reasons those duties were not collected;</p> <p>(E) with respect to each such investigation that led to the imposition of a penalty, the amount of the</p>	Report is being drafted.

			<p>penalty;</p> <p>(F) an identification of the countries of origin of covered merchandise determined under subsection (c) of such section 517 to be entered into the customs territory of the United States through evasion;</p> <p>(G) the amount of antidumping and countervailing duties collected as a result of any investigations or other actions by U.S. Customs and Border Protection or any other Federal agency;</p> <p>(H) a description of the allocation of personnel and other resources of U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement to prevent and investigate evasion, including any assessments conducted regarding the allocation of such personnel and resources; and</p> <p>(I) a description of training conducted to increase expertise and effectiveness in the prevention and investigation of evasion; and</p> <p>(2) a description of processes and procedures of U.S. Customs and Border Protection to prevent and investigate evasion, including—</p> <p>(A) the specific guidelines, policies, and practices used by U.S. Customs and Border Protection to ensure that allegations of evasion are promptly evaluated and acted upon in a timely manner;</p> <p>(B) an evaluation of the efficacy of those guidelines, policies, and practices;</p> <p>(C) an identification of any changes since the last report required by this section, if any, that have materially improved or reduced the effectiveness of U.S. Customs and Border Protection in preventing and investigating evasion;</p> <p>(D) a description of the development and implementation of policies for the application of single entry and continuous bonds for entries of covered merchandise to sufficiently protect the collection of antidumping and countervailing duties commensurate with the level of risk of not collecting those duties;</p> <p>(E) a description of the processes and procedures for increased cooperation and information sharing with the Department of Commerce, U.S. Immigration and Customs Enforcement, and any other relevant Federal agencies to prevent and investigate evasion; and</p>	
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Department of Homeland Security

U.S. Customs and Border Protection

			<p>(F) an identification of any recommended policy changes for other Federal agencies or legislative changes to improve the effectiveness of U.S. Customs and Border Protection in preventing and investigating evasion.</p> <p>(c) PUBLIC SUMMARY.—The Commissioner shall make available to the public a summary of the report required by subsection</p> <p>(a) that includes, at a minimum—</p> <p>(1) a description of the type of merchandise with respect to which investigations were initiated under subsection (b) of section 517 of the Tariff Act of 1930, as added by section 421 of this Act;</p> <p>(2) the amount of additional duties determined to be owed as a result of such investigations and the amount of such duties that were collected;</p> <p>(3) an identification of the countries of origin of covered merchandise determined under subsection (c) of such section 517 to be entered into the customs territory of the United States through evasion; and</p> <p>(4) a description of the types of measures used by U.S. Customs and Border Protection to prevent and investigate evasion</p>	
FY 2018	2/2/18	FY 2009 Approp P.L. 110-329 HR 2638 Div D, (pg 85)	FY 2018 LPOE Modernization 5-Year Plan (FYs 2018-2022) - In consultation with GSA, CBP shall submit a detailed 5-year plan for all Federal land border POE projects alongside the yearly budget submission. This plan should include a yearly update of total projected future funding needs.	Report is being drafted.
FY 2018	2/24/18	H.R. 644 Trade Facilitation and Trade Enforcement Act of 2015, Sec. 906	Drawback Regulations - Not later than the date that is one year after the date of the enactment of the Trade Facilitation and Trade Enforcement Act of 2015, and annually thereafter until the regulations required by paragraph (2) are final, the Secretary shall submit to Congress a report on the status of those regulations.	Report is being drafted.
FY 2018	2/24/18	Trade Facilitation and Trade Enforcement Act, Section 906(q)	ACE Drawback Operability (FY 2018) - (2) REPORTING OF OPERABILITY OF AUTOMATED COMMERCIAL ENVIRONMENT COMPUTER SYSTEM.—Not later than one year after the date of the enactment of this Act, and not	Report is being drafted.

			<p>later than 2 years after such date of enactment, the Secretary of the Treasury shall submit to the Committee on Finance of the Senate and the Committee on Ways and Means of the House of Representatives a report on—</p> <p>(A) the date on which the Automated Commercial Environment will be ready to process drawback claims; and</p> <p>(B) the date on which the Automated Export System will be ready to accept proof of exportation under subsection (i) of section 313 of the Tariff Act of 1930, as amended by subsection (d) of this section.</p> <p>(3) TRANSITION RULE.—During the one-year period beginning on the date that is 2 years after the date of the enactment of this Act, a person may elect to file a claim for drawback under—</p> <p>(A) section 313 of the Tariff Act of 1930, as amended</p> <p>by this section; or</p> <p>(B) section 313 of the Tariff Act of 1930, as in effect</p> <p>on the day before the date of the enactment of this Act.</p>	
FY 2018	3/1/18	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125	<p>Changes to Customs Policies and Regulations –</p> <p>An annual report to be submitted to the Committee on Finance of the Senate and the Committee on Ways and Means of the House of Representatives not later than June 1, 2016, and March 1 of each calendar year thereafter that includes--</p> <p>`(A) a summary of the changes to customs policies and regulations adopted by U.S. Customs and Border Protection during the preceding calendar year; and</p> <p>`(B) a description of the public vetting and interagency consultation that occurred with respect to each such change.</p>	Report is being drafted.
FY 2018	4/4/18	SAFE Port Act P.L. 109-347, § 232(c)	<p>Full-Scale Implementation of Pilot Scanning System (Update 20)- Every six months, the Secretary shall submit a report describing the status of full-scale deployment under subsection (b) and the cost of deploying the system at each foreign port at which</p>	Report is being drafted.

Department of Homeland Security

U.S. Customs and Border Protection

			the integrated scanning systems are deployed.	
FY 2018	4/18/18	Border Jobs for Veterans Act of 2015 (P.L. 114-68)	<p>Recruitment of Armed Forces Members (FY 2018)- Not later than 180 days after the date of the enactment of this Act, and by December 31 of each of the next 3 years thereafter, the Secretary of Homeland Security, in consultation with the Secretary of Defense, shall submit a report to the Committee on Homeland Security and the Committee on Armed Services of the House of Representatives and the Committee on Homeland Security and Governmental Affairs and the Committee on Armed Services of the Senate that includes a description and assessment of the efforts of the Department of Homeland Security to hire members of the Armed Forces who are separating from military service as Customs and Border Protection officers under section 4.</p> <p>(b) CONTENT.—The report required under subsection (a) shall include—</p> <p>(1) a detailed description of the efforts to implement section 4, including—</p> <p>(A) elements of the enhanced recruiting efforts and the goals associated with such elements; and</p> <p>(B) a description of how the elements and goals referred to in subparagraph (A) will assist in meeting statutorily mandated staffing levels and agency hiring benchmarks;</p> <p>(2) a detailed description of the efforts that have been undertaken under section 4;</p> <p>(3) the estimated number of separating service members made aware of Customs and Border Protection officer vacancies;</p> <p>(4) the number of Customs and Border Protection officer vacancies filled with separating service members; and</p> <p>(5) the number of Customs and Border Protection officer vacancies filled with separating service members under Veterans Recruitment Appointment authorized under section 4214 of title 38, United States Code.</p>	Report is being drafted.

Department of Homeland Security

U.S. Customs and Border Protection

FY 2018	5/18/18	NAFTA Implementation Act, Sec 691	ADCVD Enforcement Actions and Compliance Initiatives of FY 2017- The Commissioner of Customs must work with the Departments of Commerce and Treasury, and the Office of the United States Trade Representative (and all other relevant agencies) to increase collections, and provide a public report on an annual basis on the collection during the preceding fiscal year of duties imposed under the AD/CV duty laws. The report should (1) summarize CBP's efforts to collect past due amounts and increase overall current collections, particularly with respect to cases involving unfairly traded U.S. imports from China; (2) provide the amount of uncollected duties for each AD/CV duty order; (3) indicate the amount of open, unpaid bills for each such order; and (4) have the Secretary advise as to whether CBP can adjust its bonding requirements to further protect revenue without violating U.S. law or international obligations, and without imposing unreasonable costs upon importers.	Report is being drafted.
FY 2018	5/24/18	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 4	Supervisor- Approved Searches (2018)- Not later than 90 days after the date of the enactment of this Act and annually thereafter for the next three years, the Commissioner shall submit to the Committee on Homeland Security of the House of Representatives and the Committee on Homeland Security and Governmental Affairs of the Senate a report on supervisor-approved personal searches conducted in the previous year by U.S. Customs and Border Protection personnel. Such report shall include the number of personal searches conducted in each sector and field office, the number of invasive personal searches conducted in each sector and field office, whether personal searches were conducted by Office of Field Operations or U.S. Border Patrol personnel, and how many personal searches resulted in the discovery of contraband.	Report is being drafted.
FY 2018	5/24/18	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 4	Report on Business Transformation Initiative (2018)- Not later than 90 days after the date of the enactment of this Act and annually thereafter for the next five years, the Commissioner shall submit to the Committee on Ways and Means and the Committee	Report is being drafted.

Department of Homeland Security

U.S. Customs and Border Protection

			on Homeland Security of the House of Representatives and the Committee on Finance and the Committee on Homeland Security and Governmental Affairs of the Senate a report on U.S. Customs and Border Protection's Business Transformation Initiative, including locations where the Initiative is deployed, the types of equipment utilized, a description of protocols and procedures, information on wait times at such locations since deployment, and information regarding the schedule for deployment at new locations.	
FY 2018	5/24/18	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125	Comprehensive Staffing Analysis (FY 2018) - Not later than 30 days after the date of the enactment of the Trade Facilitation and Trade Enforcement Act of 2015, and annually thereafter, the Executive Assistant Commissioner shall submit to the Committee on Homeland Security and the Committee on Ways and Means of the House of Representatives and the Committee on Homeland Security and Governmental Affairs and the Committee on Finance of the Senate a report on the staffing model for the Office of Field Operations, including information on how many supervisors, frontline U.S. Customs and Border Protection officers, and support personnel are assigned to each Field Office and port of entry.	Report is being drafted.
FY 2018	6/18/18	Farm Bill of 2008 P.L. 110-246, §3301	Importation of Softwood Lumber (Update 20) - Report describing the reconciliations and the verifications conducted on softwood lumber imports, as well as identifying the manner in which the United States importers subject to reconciliations, any penalties imposed, any patterns of noncompliance, and any problems or obstacles encountered in the implementation and enforcement of these provisions.	Report is being drafted.
FY 2017	7/6/18	Joint Explanatory Statement (p 67)	Law Enforcement Pre-Employment Test Alternative - The Anti-Border Corruption Act (ABCA) of 2010 requires U.S. Customs and Border Protection (CBP) to administer polygraph examinations to all law enforcement applicants prior to their hiring. As an alternative to its current polygraph exam, the Law Enforcement Preemployment Test (LEPET), CBP is considering adopting a shorter, alternative test, the Test for	Report is being drafted.

Department of Homeland Security

U.S. Customs and Border Protection

			Espionage, Sabotage, and Corruption (TES-C). As a precursor to adopting any alternative to the LEPET, CBP is directed to first carry out a trial implementation of the alternative standard for a subset of Border Patrol applicants for no longer than a six month period. After completing the trial, CBP shall submit a detailed report to the Committees on Appropriations of the Senate and the House of Representatives, the Committee on Homeland Security and Government Affairs of the Senate, and the Committee on Homeland Security of the House of Representatives describing the trial and its results, including the rationale for considering an alternate standard; changes in hiring efficiencies; comparisons between the results of the LEPET and the alternative standard; an analysis of risks that would be associated with adopting the alternative standard and planned efforts to mitigate such risk; and the costs of implementation.	
FY 2018	8/24/18	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 910	Compliance with Section 307 of the Tariff Act of 1930 (FY 2018) - Report required.—Not later than 180 days after the date of the enactment of this Act, and annually thereafter, the Commissioner shall submit to the Committee on Finance of the Senate and the Committee on Ways and Means of the House of Representatives a report on compliance with section 307 of the Tariff Act of 1930 (19 U.S.C. 1307) that includes the following: (1) The number of instances in which merchandise was denied entry pursuant to that section during the 1-year period preceding the submission of the report. (2) A description of the merchandise denied entry pursuant to that section. (3) Such other information as the Commissioner considers appropriate with respect to monitoring and enforcing compliance with that section.	Report is being drafted.
FY 2018	9/29/18	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 310	Report on Intellectual Property Rights Enforcement (FY 2018) - Not later than September 30, 2016, and annually thereafter, the Commissioner and the Director of U.S. Immigration and Customs Enforcement shall jointly submit to the Committee on Finance of the Senate, the Committee on Ways and Means of the House of Representatives, the Committee on Homeland	Report is being drafted.

			<p>Security and Governmental Affairs of the Senate, and the Committee on Homeland Security of the House of Representatives a report that contains the following:</p> <p>(1) With respect to the enforcement of intellectual property rights, the following:</p> <p>(A) The number of referrals, during the preceding year, from U.S. Customs and Border Protection to U.S. Immigration and Customs Enforcement relating to infringement of intellectual property rights.</p> <p>(B) The number of investigations relating to the infringement of intellectual property rights referred by U.S. Immigration and Customs Enforcement to a United States attorney for prosecution and the United States attorneys to which those investigations were referred.</p> <p>(C) The number of such investigations accepted by each such United States attorney and the status or outcome of each such investigation.</p> <p>(D) The number of such investigations that resulted in the imposition of civil or criminal penalties.</p> <p>(E) A description of the efforts of U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement to improve the success rates of investigations and prosecutions relating to the infringement of intellectual property rights.</p> <p>(2) An estimate of the average time required by the Office of Trade established under section 4 of the Act of March 3, 1927 (44 Stat. 1381, chapter 348; 19 U.S.C. 2071 et seq.), as added by section 802(h) of this Act, to respond to a request from port personnel for advice with respect to whether merchandise detained by U.S. Customs and Border Protection infringed intellectual property rights, distinguished by types of intellectual property rights infringed.</p> <p>(3) A summary of the outreach efforts of U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement with respect to—</p> <p>(A) the interdiction and investigation of, and the sharing of information between those agencies and other Federal agencies to prevent, the infringement of intellectual property rights;</p> <p>(B) collaboration with private sector entities—</p> <p>(i) to identify trends in the infringement of, and technologies that infringe, intellectual property rights;</p>	
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Department of Homeland Security

U.S. Customs and Border Protection

			<p>(ii) to identify opportunities for enhanced training of officers of U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement; and</p> <p>(iii) to develop best practices to enforce intellectual property rights; and</p> <p>(C) coordination with foreign governments and international organizations with respect to the enforcement of intellectual property rights.</p> <p>(4) A summary of the efforts of U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement to address the challenges with respect to the enforcement of intellectual property rights presented by Internet commerce and the transit of small packages and an identification of the volume, value, and type of merchandise seized for infringing intellectual property rights as a result of such efforts.</p> <p>(5) A summary of training relating to the enforcement of intellectual property rights conducted under section 308 and expenditures for such training.</p>	
FY 2018	9/30/18	Trade Facilitation and Trade Enforcement Act of 2015; Pub. L. No. 114-125, Section 104	<p>Educational Seminars (FY 2018)- Not later than September 30, 2016, and annually thereafter, the Commissioner and the Director shall submit to the appropriate congressional committees a report on the effectiveness of educational seminars carried out under this section.</p>	Report is being drafted.

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

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2019 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$12,119,643
Mission Support	N/A	N/A	N/A	\$1,841,577
Border Security Operations	N/A	N/A	N/A	\$4,779,107
Trade and Travel Operations	N/A	N/A	N/A	\$4,387,371
Integrated Operations	N/A	N/A	N/A	\$1,111,588
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$1,841,548
Mission Support Assets & Infrastructure	N/A	N/A	N/A	\$18,544
Border Security Assets & Infrastructure	N/A	N/A	N/A	\$1,647,304
Trade and Travel Assets & Infrastructure	N/A	N/A	N/A	\$44,237
Integrated Operations Assets & Infrastructure	N/A	N/A	N/A	\$83,241
Construction and Facility Improvements	N/A	N/A	N/A	\$48,222
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$13,961,191
Fee Accounts	N/A	N/A	N/A	\$2,729,126

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 to Federal, State, and local agencies in other law enforcement and emergency humanitarian efforts; the purchase and lease of up to 7,500 (6,500 for replacement only) police-type vehicles; the purchase, maintenance, or operation of aircraft and unmanned aerial systems; *and* contracting with individuals for personal services abroad; [\$11,592,341,000]*\$12,119,643,000*; 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 [\$1,611,219,000]*\$1,555,887,000* shall be available until September 30, [2020]*2021*; 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 account[.]: *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
<i>and</i>	Wording correction
[\$11,592,341,000] <i>\$12,119,643,000</i>	Dollar change only
[\$1,611,219,000] <i>\$1,555,887,000</i>	Dollar change only
[2020] <i>2021</i>	Updated period of availability.
[.]: <i>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.</i>	This proviso would provide CBP the flexibility to fund operations in Puerto Rico and the U.S. Virgin Islands with Operations and Support funds in the event user fee collections in the budget year do not meet projections.

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 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*, [\$2,063,719,000]*\$1,841,548,000*, of which [\$231,059,000]*\$193,326,000* shall remain available until September 30, [2020]*2021*; and of which [\$1,832,660,000]*\$1,648,222,000* shall remain available until September 30, [2022]*2023*..

Language Provision	Explanation
<i>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</i>	This proviso would provide CBP the flexibility to fund operations in Puerto Rico and the U.S. Virgin Islands with Procurement, Construction, and Improvements funds in the event user fee collections in the budget year do not meet projections.
[\$2,063,719,000] <i>\$1,841,548,000</i>	Dollar change only
[\$231,059,000] <i>\$193,326,000</i>	Dollar change only.
[2020] <i>2021</i>	Updated period of availability.
[\$1,832,660,000] <i>\$1,648,222,000</i>	Dollar change only.
[2022] <i>2023</i>	Updated period of availability.

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

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Department of Agriculture	Source	-	-	\$56	-	-	\$56	-	-	\$56	-	-	-
Operations and Support	Location	-	-	\$56	-	-	\$56	-	-	\$56	-	-	-
Mission Support	Location	-	-	\$56	-	-	\$56	-	-	\$56	-	-	-
Enterprise Services	Location	-	-	\$56	-	-	\$56	-	-	\$56	-	-	-
Department of Defense - Department of Defense	Source	-	-	\$2,386	-	-	\$2,386	-	-	\$2,386	-	-	-
Operations and Support	Location	-	-	\$2,386	-	-	\$2,386	-	-	\$2,386	-	-	-
Mission Support	Location	-	-	\$97	-	-	\$97	-	-	\$97	-	-	-
Enterprise Services	Location	-	-	\$97	-	-	\$97	-	-	\$97	-	-	-
Integrated Operations	Location	-	-	\$2,289	-	-	\$2,289	-	-	\$2,289	-	-	-
Air and Marine Operations	Location	-	-	\$2,289	-	-	\$2,289	-	-	\$2,289	-	-	-
Operations	Location	-	-	\$364	-	-	\$364	-	-	\$364	-	-	-
Assets and Support	Location	-	-	\$1,925	-	-	\$1,925	-	-	\$1,925	-	-	-
Department of Defense - Navy, Marine Corps	Source	-	-	\$7,852	-	-	\$7,852	-	-	\$7,852	-	-	-
Operations and Support	Location	-	-	\$7,852	-	-	\$7,852	-	-	\$7,852	-	-	-
Integrated Operations	Location	-	-	\$7,852	-	-	\$7,852	-	-	\$7,852	-	-	-
Air and Marine Operations	Location	-	-	\$7,852	-	-	\$7,852	-	-	\$7,852	-	-	-
Operations	Location	-	-	\$7,398	-	-	\$7,398	-	-	\$7,398	-	-	-
Assets and Support	Location	-	-	\$454	-	-	\$454	-	-	\$454	-	-	-
Department of Defense - Air Force	Source	1	1	\$143	1	1	\$145	1	1	\$145	-	-	-
Operations and Support	Location	1	1	\$143	1	1	\$145	1	1	\$145	-	-	-
Trade and Travel Operations	Location	-	-	\$24	-	-	\$24	-	-	\$24	-	-	-
Office of Field Operations	Location	-	-	\$24	-	-	\$24	-	-	\$24	-	-	-
Domestic Operations	Location	-	-	\$24	-	-	\$24	-	-	\$24	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Integrated Operations	Location	1	1	\$119	1	1	\$121	1	1	\$121	-	-	-
Office of International Affairs	Location	1	1	\$119	1	1	\$121	1	1	\$121	-	-	-
Department of Energy - Department of Energy	Source	-	-	\$10	-	-	\$10	-	-	\$10	-	-	-
Operations and Support	Location	-	-	\$10	-	-	\$10	-	-	\$10	-	-	-
Mission Support	Location	-	-	\$10	-	-	\$10	-	-	\$10	-	-	-
Enterprise Services	Location	-	-	\$10	-	-	\$10	-	-	\$10	-	-	-
Department of Health and Human Services - Department Wide	Source	-	-	\$31	-	-	\$31	-	-	\$31	-	-	-
Operations and Support	Location	-	-	\$31	-	-	\$31	-	-	\$31	-	-	-
Mission Support	Location	-	-	\$31	-	-	\$31	-	-	\$31	-	-	-
Enterprise Services	Location	-	-	\$31	-	-	\$31	-	-	\$31	-	-	-
COBRA Customs Fees	Source	-	-	\$1,224	-	-	\$1,247	-	-	\$1,247	-	-	-
Operations and Support	Location	-	-	\$1,224	-	-	\$1,247	-	-	\$1,247	-	-	-
Trade and Travel Operations	Location	-	-	\$1,224	-	-	\$1,247	-	-	\$1,247	-	-	-
Office of Field Operations	Location	-	-	\$1,224	-	-	\$1,247	-	-	\$1,247	-	-	-
Targeting Operations	Location	-	-	\$1,224	-	-	\$1,247	-	-	\$1,247	-	-	-
Enhanced Inspectional Services	Source	-	-	\$17,996	-	-	\$18,308	-	-	\$18,308	-	-	-
Operations and Support	Location	-	-	\$17,996	-	-	\$18,308	-	-	\$18,308	-	-	-
Trade and Travel Operations	Location	-	-	\$17,996	-	-	\$18,308	-	-	\$18,308	-	-	-
Office of Field Operations	Location	-	-	\$17,996	-	-	\$18,308	-	-	\$18,308	-	-	-
Domestic Operations	Location	-	-	\$17,996	-	-	\$18,308	-	-	\$18,308	-	-	-
CIS I-192	Source	57	57	\$6,972	57	57	\$7,104	57	57	\$7,104	-	-	-
Operations and Support	Location	57	57	\$6,972	57	57	\$7,104	57	57	\$7,104	-	-	-
Trade and Travel Operations	Location	57	57	\$6,972	57	57	\$7,104	57	57	\$7,104	-	-	-
Office of Field Operations	Location	57	57	\$6,972	57	57	\$7,104	57	57	\$7,104	-	-	-
Domestic Operations	Location	57	57	\$6,972	57	57	\$7,104	57	57	\$7,104	-	-	-
CIS I-193	Source	37	37	\$4,621	37	37	\$4,709	37	37	\$4,709	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	Location	37	37	\$4,621	37	37	\$4,709	37	37	\$4,709	-	-	-
Trade and Travel Operations	Location	37	37	\$4,621	37	37	\$4,709	37	37	\$4,709	-	-	-
Office of Field Operations	Location	37	37	\$4,621	37	37	\$4,709	37	37	\$4,709	-	-	-
Domestic Operations	Location	37	37	\$4,621	37	37	\$4,709	37	37	\$4,709	-	-	-
Forfeiture Fund	Source	133	133	\$38,413	133	133	\$38,708	133	133	\$38,708	-	-	-
Operations and Support	Location	133	133	\$38,413	133	133	\$38,708	133	133	\$38,708	-	-	-
Mission Support	Location	133	133	\$38,413	133	133	\$38,708	133	133	\$38,708	-	-	-
Enterprise Services	Location	133	133	\$38,413	133	133	\$38,708	133	133	\$38,708	-	-	-
Department of the Treasury - Department of the Treasury	Source	-	-	\$147	-	-	\$147	-	-	\$147	-	-	-
Operations and Support	Location	-	-	\$147	-	-	\$147	-	-	\$147	-	-	-
Mission Support	Location	-	-	\$147	-	-	\$147	-	-	\$147	-	-	-
Enterprise Services	Location	-	-	\$147	-	-	\$147	-	-	\$147	-	-	-
Small Airports reimbursable	Source	50	50	\$11,018	50	50	\$11,216	50	50	\$11,216	-	-	-
Operations and Support	Location	50	50	\$11,018	50	50	\$11,216	50	50	\$11,216	-	-	-
Mission Support	Location	-	-	\$598	-	-	\$598	-	-	\$598	-	-	-
Enterprise Services	Location	-	-	\$598	-	-	\$598	-	-	\$598	-	-	-
Trade and Travel Operations	Location	50	50	\$10,420	50	50	\$10,618	50	50	\$10,618	-	-	-
Office of Field Operations	Location	50	50	\$10,420	50	50	\$10,618	50	50	\$10,618	-	-	-
Domestic Operations	Location	50	50	\$10,420	50	50	\$10,618	50	50	\$10,618	-	-	-
Agricultural Quarantine and Inspection Fees	Source	29	29	\$4,720	29	29	\$4,807	29	29	\$4,807	-	-	-
Operations and Support	Location	29	29	\$4,720	29	29	\$4,807	29	29	\$4,807	-	-	-
Mission Support	Location	29	29	\$4,720	29	29	\$4,807	29	29	\$4,807	-	-	-
Office of Professional Responsibility	Location	29	29	\$4,720	29	29	\$4,807	29	29	\$4,807	-	-	-
IUF Reimbursable	Source	41	41	\$19,703	41	41	\$19,848	41	41	\$19,848	-	-	-
Operations and Support	Location	41	41	\$19,703	41	41	\$19,848	41	41	\$19,848	-	-	-
Trade and Travel Operations	Location	41	41	\$19,703	41	41	\$19,848	41	41	\$19,848	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Field Operations	Location	41	41	\$19,703	41	41	\$19,848	41	41	\$19,848	-	-	-
Domestic Operations	Location	33	33	\$15,401	33	33	\$15,521	33	33	\$15,521	-	-	-
International Operations	Location	8	8	\$4,302	8	8	\$4,327	8	8	\$4,327	-	-	-
Reimbursable Agricultural Overtime	Source	-	-	\$4,456	-	-	\$4,541	-	-	\$4,541	-	-	-
Operations and Support	Location	-	-	\$4,456	-	-	\$4,541	-	-	\$4,541	-	-	-
Trade and Travel Operations	Location	-	-	\$4,456	-	-	\$4,541	-	-	\$4,541	-	-	-
Office of Field Operations	Location	-	-	\$4,456	-	-	\$4,541	-	-	\$4,541	-	-	-
Domestic Operations	Location	-	-	\$4,456	-	-	\$4,541	-	-	\$4,541	-	-	-
Department of the Interior - Department of the Interior	Source	-	-	\$28	-	-	\$28	-	-	\$28	-	-	-
Operations and Support	Location	-	-	\$28	-	-	\$28	-	-	\$28	-	-	-
Mission Support	Location	-	-	\$28	-	-	\$28	-	-	\$28	-	-	-
Enterprise Services	Location	-	-	\$28	-	-	\$28	-	-	\$28	-	-	-
Immigration Inspection User Fee	Source	6	6	\$2,843	6	6	\$2,862	6	6	\$2,862	-	-	-
Operations and Support	Location	6	6	\$2,843	6	6	\$2,862	6	6	\$2,862	-	-	-
Mission Support	Location	6	6	\$2,843	6	6	\$2,862	6	6	\$2,862	-	-	-
Office of Professional Responsibility	Location	6	6	\$2,843	6	6	\$2,862	6	6	\$2,862	-	-	-
Reimbursable Overtime	Source	-	-	\$797	-	-	\$809	-	-	\$809	-	-	-
Operations and Support	Location	-	-	\$797	-	-	\$809	-	-	\$809	-	-	-
Mission Support	Location	-	-	\$153	-	-	\$153	-	-	\$153	-	-	-
Executive Leadership and Oversight	Location	-	-	\$153	-	-	\$153	-	-	\$153	-	-	-
Trade and Travel Operations	Location	-	-	\$644	-	-	\$656	-	-	\$656	-	-	-
Office of Field Operations	Location	-	-	\$644	-	-	\$656	-	-	\$656	-	-	-
Domestic Operations	Location	-	-	\$644	-	-	\$656	-	-	\$656	-	-	-
Independent Agency - Other Independent Agencies	Source	10	10	\$14,661	10	10	\$14,692	10	10	\$14,692	-	-	-
Operations and Support	Location	10	10	\$14,642	10	10	\$14,673	10	10	\$14,673	-	-	-
Mission Support	Location	-	-	\$8,604	-	-	\$8,604	-	-	\$8,604	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	Location	-	-	\$8,604	-	-	\$8,604	-	-	\$8,604	-	-	-
Border Security Operations	Location	1	1	\$152	1	1	\$154	1	1	\$154	-	-	-
US Border Patrol	Location	1	1	\$152	1	1	\$154	1	1	\$154	-	-	-
Operations	Location	1	1	\$152	1	1	\$154	1	1	\$154	-	-	-
Trade and Travel Operations	Location	6	6	\$4,602	6	6	\$4,620	6	6	\$4,620	-	-	-
Office of Field Operations	Location	6	6	\$4,051	6	6	\$4,069	6	6	\$4,069	-	-	-
Domestic Operations	Location	5	5	\$3,171	5	5	\$3,187	5	5	\$3,187	-	-	-
International Operations	Location	1	1	\$880	1	1	\$882	1	1	\$882	-	-	-
Office of Trade	Location	-	-	\$551	-	-	\$551	-	-	\$551	-	-	-
Integrated Operations	Location	3	3	\$1,284	3	3	\$1,295	3	3	\$1,295	-	-	-
Office of International Affairs	Location	3	3	\$1,228	3	3	\$1,238	3	3	\$1,238	-	-	-
Office of Intelligence	Location	-	-	\$54	-	-	\$55	-	-	\$55	-	-	-
Operations Support	Location	-	-	\$2	-	-	\$2	-	-	\$2	-	-	-
Immigration Inspection User Fee	Location	-	-	\$19	-	-	\$19	-	-	\$19	-	-	-
Department of Homeland Security - Federal Emergency Management Agency	Source	-	-	\$2,041	-	-	\$2,047	-	-	\$2,047	-	-	-
Operations and Support	Location	-	-	\$2,041	-	-	\$2,047	-	-	\$2,047	-	-	-
Mission Support	Location	-	-	\$82	-	-	\$82	-	-	\$82	-	-	-
Enterprise Services	Location	-	-	\$82	-	-	\$82	-	-	\$82	-	-	-
Integrated Operations	Location	-	-	\$1,959	-	-	\$1,965	-	-	\$1,965	-	-	-
Air and Marine Operations	Location	-	-	\$1,650	-	-	\$1,656	-	-	\$1,656	-	-	-
Operations	Location	-	-	\$1,650	-	-	\$1,656	-	-	\$1,656	-	-	-
Operations Support	Location	-	-	\$309	-	-	\$309	-	-	\$309	-	-	-
Department of Homeland Security - Federal Law Enforcement Training Center	Source	-	-	\$93	-	-	\$93	-	-	\$93	-	-	-
Operations and Support	Location	-	-	\$93	-	-	\$93	-	-	\$93	-	-	-
Integrated Operations	Location	-	-	\$93	-	-	\$93	-	-	\$93	-	-	-
Air and Marine Operations	Location	-	-	\$72	-	-	\$72	-	-	\$72	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	Location	-	-	\$72	-	-	\$72	-	-	\$72	-	-	-
Office of International Affairs	Location	-	-	\$21	-	-	\$21	-	-	\$21	-	-	-
Department of Homeland Security - Transportation Security Administration	Source	-	-	\$5,203	-	-	\$5,203	-	-	\$5,203	-	-	-
Operations and Support	Location	-	-	\$5,203	-	-	\$5,203	-	-	\$5,203	-	-	-
Mission Support	Location	-	-	\$4,543	-	-	\$4,543	-	-	\$4,543	-	-	-
Enterprise Services	Location	-	-	\$4,543	-	-	\$4,543	-	-	\$4,543	-	-	-
Trade and Travel Operations	Location	-	-	\$660	-	-	\$660	-	-	\$660	-	-	-
Office of Trade	Location	-	-	\$660	-	-	\$660	-	-	\$660	-	-	-
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	4	4	\$5,282	4	4	\$5,292	4	4	\$5,292	-	-	-
Operations and Support	Location	4	4	\$5,282	4	4	\$5,292	4	4	\$5,292	-	-	-
Mission Support	Location	2	2	\$4,930	2	2	\$4,934	2	2	\$4,934	-	-	-
Enterprise Services	Location	2	2	\$4,930	2	2	\$4,934	2	2	\$4,934	-	-	-
Border Security Operations	Location	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
US Border Patrol	Location	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
Operations	Location	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
Trade and Travel Operations	Location	-	-	\$45	-	-	\$46	-	-	\$46	-	-	-
Office of Trade	Location	-	-	\$45	-	-	\$46	-	-	\$46	-	-	-
Integrated Operations	Location	2	2	\$300	2	2	\$305	2	2	\$305	-	-	-
Air and Marine Operations	Location	1	1	\$128	1	1	\$130	1	1	\$130	-	-	-
Operations	Location	1	1	\$128	1	1	\$130	1	1	\$130	-	-	-
Operations Support	Location	1	1	\$172	1	1	\$175	1	1	\$175	-	-	-
Department of Homeland Security - Citizenship and Immigration Services	Source	-	-	\$3,313	-	-	\$3,313	-	-	\$3,313	-	-	-
Operations and Support	Location	-	-	\$3,313	-	-	\$3,313	-	-	\$3,313	-	-	-
Mission Support	Location	-	-	\$3,313	-	-	\$3,313	-	-	\$3,313	-	-	-
Enterprise Services	Location	-	-	\$3,313	-	-	\$3,313	-	-	\$3,313	-	-	-
Department of Homeland Security - Science and Technology	Source	-	-	\$966	-	-	\$966	-	-	\$966	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	Location	-	-	\$966	-	-	\$966	-	-	\$966	-	-	-
Mission Support	Location	-	-	\$440	-	-	\$440	-	-	\$440	-	-	-
Enterprise Services	Location	-	-	\$440	-	-	\$440	-	-	\$440	-	-	-
Border Security Operations	Location	-	-	\$526	-	-	\$526	-	-	\$526	-	-	-
US Border Patrol	Location	-	-	\$526	-	-	\$526	-	-	\$526	-	-	-
Operations	Location	-	-	\$526	-	-	\$526	-	-	\$526	-	-	-
Department of Homeland Security - Office of the Inspector General	Source	-	-	\$75	-	-	\$75	-	-	\$75	-	-	-
Operations and Support	Location	-	-	\$75	-	-	\$75	-	-	\$75	-	-	-
Mission Support	Location	-	-	\$75	-	-	\$75	-	-	\$75	-	-	-
Enterprise Services	Location	-	-	\$75	-	-	\$75	-	-	\$75	-	-	-
Independent Agency - Small Business Administration	Source	-	-	\$8	-	-	\$8	-	-	\$8	-	-	-
Operations and Support	Location	-	-	\$8	-	-	\$8	-	-	\$8	-	-	-
Mission Support	Location	-	-	\$8	-	-	\$8	-	-	\$8	-	-	-
Enterprise Services	Location	-	-	\$8	-	-	\$8	-	-	\$8	-	-	-
International Assistance Programs - Agency for International Development	Source	-	-	\$21	-	-	\$21	-	-	\$21	-	-	-
Operations and Support	Location	-	-	\$21	-	-	\$21	-	-	\$21	-	-	-
Integrated Operations	Location	-	-	\$21	-	-	\$21	-	-	\$21	-	-	-
Office of International Affairs	Location	-	-	\$21	-	-	\$21	-	-	\$21	-	-	-
Department of Homeland Security - Departmental Management and Operations	Source	3	3	\$853	3	3	\$858	3	3	\$858	-	-	-
Operations and Support	Location	3	3	\$853	3	3	\$858	3	3	\$858	-	-	-
Mission Support	Location	3	3	\$853	3	3	\$858	3	3	\$858	-	-	-
Enterprise Services	Location	3	3	\$853	3	3	\$858	3	3	\$858	-	-	-
Independent Agency - Corps of Engineers--Civil Works	Source	-	-	\$135	-	-	\$135	-	-	\$135	-	-	-
Operations and Support	Location	-	-	\$135	-	-	\$135	-	-	\$135	-	-	-
Mission Support	Location	-	-	\$135	-	-	\$135	-	-	\$135	-	-	-
Enterprise Services	Location	-	-	\$135	-	-	\$135	-	-	\$135	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
International Assistance Programs - International Security Assistance	Source	2	2	\$516	2	2	\$523	2	2	\$523	-	-	-
Operations and Support	Location	2	2	\$516	2	2	\$523	2	2	\$523	-	-	-
Mission Support	Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Enterprise Services	Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Integrated Operations	Location	2	2	\$450	2	2	\$457	2	2	\$457	-	-	-
Air and Marine Operations	Location	-	-	\$5	-	-	\$5	-	-	\$5	-	-	-
Operations	Location	-	-	\$5	-	-	\$5	-	-	\$5	-	-	-
Office of International Affairs	Location	2	2	\$445	2	2	\$452	2	2	\$452	-	-	-
Independent Agency - Office of Personnel Management	Source	-	-	\$5,427	-	-	\$5,529	-	-	\$5,529	-	-	-
Operations and Support	Location	-	-	\$5,427	-	-	\$5,529	-	-	\$5,529	-	-	-
Mission Support	Location	-	-	\$4,267	-	-	\$4,348	-	-	\$4,348	-	-	-
Enterprise Services	Location	-	-	\$4,236	-	-	\$4,316	-	-	\$4,316	-	-	-
Executive Leadership and Oversight	Location	-	-	\$31	-	-	\$32	-	-	\$32	-	-	-
Border Security Operations	Location	-	-	\$21	-	-	\$21	-	-	\$21	-	-	-
US Border Patrol	Location	-	-	\$21	-	-	\$21	-	-	\$21	-	-	-
Operations	Location	-	-	\$21	-	-	\$21	-	-	\$21	-	-	-
Trade and Travel Operations	Location	-	-	\$283	-	-	\$288	-	-	\$288	-	-	-
Office of Field Operations	Location	-	-	\$242	-	-	\$246	-	-	\$246	-	-	-
Domestic Operations	Location	-	-	\$219	-	-	\$223	-	-	\$223	-	-	-
International Operations	Location	-	-	\$23	-	-	\$23	-	-	\$23	-	-	-
Office of Trade	Location	-	-	\$41	-	-	\$42	-	-	\$42	-	-	-
Integrated Operations	Location	-	-	\$856	-	-	\$872	-	-	\$872	-	-	-
Air and Marine Operations	Location	-	-	\$20	-	-	\$20	-	-	\$20	-	-	-
Operations	Location	-	-	\$20	-	-	\$20	-	-	\$20	-	-	-
Office of International Affairs	Location	-	-	\$768	-	-	\$783	-	-	\$783	-	-	-
Office of Intelligence	Location	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations Support	Location	-	-	\$61	-	-	\$62	-	-	\$62	-	-	-
Independent Agency - Environmental Protection Agency	Source	-	-	\$65	-	-	\$65	-	-	\$65	-	-	-
Operations and Support	Location	-	-	\$65	-	-	\$65	-	-	\$65	-	-	-
Mission Support	Location	-	-	\$65	-	-	\$65	-	-	\$65	-	-	-
Enterprise Services	Location	-	-	\$65	-	-	\$65	-	-	\$65	-	-	-
Independent Agency - Export-Import Bank of the United States	Source	-	-	\$3	-	-	\$3	-	-	\$3	-	-	-
Operations and Support	Location	-	-	\$3	-	-	\$3	-	-	\$3	-	-	-
Mission Support	Location	-	-	\$3	-	-	\$3	-	-	\$3	-	-	-
Enterprise Services	Location	-	-	\$3	-	-	\$3	-	-	\$3	-	-	-
International Assistance Programs - Peace Corps	Source	-	-	\$2	-	-	\$2	-	-	\$2	-	-	-
Operations and Support	Location	-	-	\$2	-	-	\$2	-	-	\$2	-	-	-
Mission Support	Location	-	-	\$2	-	-	\$2	-	-	\$2	-	-	-
Enterprise Services	Location	-	-	\$2	-	-	\$2	-	-	\$2	-	-	-
Department of Homeland Security - United States Coast Guard	Source	-	-	\$7,620	-	-	\$7,620	-	-	\$7,620	-	-	-
Operations and Support	Location	-	-	\$7,620	-	-	\$7,620	-	-	\$7,620	-	-	-
Mission Support	Location	-	-	\$2,279	-	-	\$2,279	-	-	\$2,279	-	-	-
Enterprise Services	Location	-	-	\$2,279	-	-	\$2,279	-	-	\$2,279	-	-	-
Integrated Operations	Location	-	-	\$5,341	-	-	\$5,341	-	-	\$5,341	-	-	-
Air and Marine Operations	Location	-	-	\$5,341	-	-	\$5,341	-	-	\$5,341	-	-	-
Operations	Location	-	-	\$5,341	-	-	\$5,341	-	-	\$5,341	-	-	-
Department of Homeland Security - National Protection and Programs Directorate	Source	1	1	\$436	1	1	\$440	1	1	\$440	-	-	-
Operations and Support	Location	1	1	\$436	1	1	\$440	1	1	\$440	-	-	-
Mission Support	Location	-	-	\$258	-	-	\$259	-	-	\$259	-	-	-
Enterprise Services	Location	-	-	\$209	-	-	\$209	-	-	\$209	-	-	-
Executive Leadership and Oversight	Location	-	-	\$49	-	-	\$50	-	-	\$50	-	-	-
Trade and Travel Operations	Location	1	1	\$178	1	1	\$181	1	1	\$181	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Trade	Location	1	1	\$178	1	1	\$181	1	1	\$181	-	-	-
Department of Justice - Department of Justice	Source	1	1	\$1,713	1	1	\$1,716	1	1	\$1,716	-	-	-
Operations and Support	Location	1	1	\$1,713	1	1	\$1,716	1	1	\$1,716	-	-	-
Mission Support	Location	1	1	\$941	1	1	\$944	1	1	\$944	-	-	-
Enterprise Services	Location	-	-	\$798	-	-	\$798	-	-	\$798	-	-	-
Executive Leadership and Oversight	Location	1	1	\$143	1	1	\$146	1	1	\$146	-	-	-
Trade and Travel Operations	Location	-	-	\$546	-	-	\$546	-	-	\$546	-	-	-
Office of Trade	Location	-	-	\$167	-	-	\$167	-	-	\$167	-	-	-
Office of Training and Development	Location	-	-	\$379	-	-	\$379	-	-	\$379	-	-	-
Integrated Operations	Location	-	-	\$226	-	-	\$226	-	-	\$226	-	-	-
Air and Marine Operations	Location	-	-	\$225	-	-	\$225	-	-	\$225	-	-	-
Operations	Location	-	-	\$225	-	-	\$225	-	-	\$225	-	-	-
Office of Intelligence	Location	-	-	\$1	-	-	\$1	-	-	\$1	-	-	-
Department of Labor - Department of Labor	Source	-	-	\$61	-	-	\$61	-	-	\$61	-	-	-
Operations and Support	Location	-	-	\$61	-	-	\$61	-	-	\$61	-	-	-
Mission Support	Location	-	-	\$61	-	-	\$61	-	-	\$61	-	-	-
Enterprise Services	Location	-	-	\$61	-	-	\$61	-	-	\$61	-	-	-
Department of State - Department of State	Source	10	10	\$8,270	10	10	\$8,306	10	10	\$8,306	-	-	-
Operations and Support	Location	10	10	\$8,270	10	10	\$8,306	10	10	\$8,306	-	-	-
Mission Support	Location	-	-	\$9	-	-	\$9	-	-	\$9	-	-	-
Enterprise Services	Location	-	-	\$9	-	-	\$9	-	-	\$9	-	-	-
Integrated Operations	Location	10	10	\$8,261	10	10	\$8,297	10	10	\$8,297	-	-	-
Office of International Affairs	Location	10	10	\$8,261	10	10	\$8,297	10	10	\$8,297	-	-	-
Department of Transportation - Department of Transportation	Source	-	-	\$2	-	-	\$2	-	-	\$2	-	-	-
Operations and Support	Location	-	-	\$2	-	-	\$2	-	-	\$2	-	-	-
Mission Support	Location	-	-	\$2	-	-	\$2	-	-	\$2	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	Location	-	-	\$2	-	-	\$2	-	-	\$2	-	-	-
General Services Administration - General Activities	Source	-	-	\$5,393	-	-	\$5,393	-	-	\$5,393	-	-	-
Operations and Support	Location	-	-	\$5,393	-	-	\$5,393	-	-	\$5,393	-	-	-
Mission Support	Location	-	-	\$5,139	-	-	\$5,139	-	-	\$5,139	-	-	-
Enterprise Services	Location	-	-	\$5,139	-	-	\$5,139	-	-	\$5,139	-	-	-
Border Security Operations	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
US Border Patrol	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Operations	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Trade and Travel Operations	Location	-	-	\$219	-	-	\$219	-	-	\$219	-	-	-
Office of Field Operations	Location	-	-	\$219	-	-	\$219	-	-	\$219	-	-	-
Assets and Support	Location	-	-	\$219	-	-	\$219	-	-	\$219	-	-	-
Department of Homeland Security - Domestic Nuclear Detection Office	Source	-	-	\$4,384	-	-	\$4,384	-	-	\$4,384	-	-	-
Operations and Support	Location	-	-	\$4,384	-	-	\$4,384	-	-	\$4,384	-	-	-
Mission Support	Location	-	-	\$3,266	-	-	\$3,266	-	-	\$3,266	-	-	-
Enterprise Services	Location	-	-	\$3,266	-	-	\$3,266	-	-	\$3,266	-	-	-
Integrated Operations	Location	-	-	\$1,118	-	-	\$1,118	-	-	\$1,118	-	-	-
Operations Support	Location	-	-	\$1,118	-	-	\$1,118	-	-	\$1,118	-	-	-
Total Collections		385	385	\$189,959	385	385	\$191,561	385	385	\$191,561	-	-	-

Department of Homeland Security

U.S. Customs and Border Protection

Operations and Support



**Fiscal Year 2019
Congressional Justification**

Table of Contents

<i>Operations and Support</i>	1
Budget Comparison and Adjustments	4
Personnel Compensation and Benefits.....	37
Non Pay Budget Exhibits.....	39
Supplemental Budget Justification Exhibits	41
<i>Mission Support – PPA</i>	42
Budget Comparison and Adjustments	42
Personnel Compensation and Benefits.....	46
Non Pay Budget Exhibits.....	48
<i>Enterprise Services – PPA Level II</i>	50
<i>Office of Professional Responsibility – PPA Level II</i>	63
<i>Executive Leadership and Oversight – PPA Level II</i>	69
<i>Border Security Operations - PPA</i>	77
Budget Comparison and Adjustments	77
Personnel Compensation and Benefits.....	80
Non Pay Budget Exhibits.....	82
<i>US Border Patrol – PPA Level II</i>	83
<i>Office of Training and Development – PPA Level II</i>	107
<i>Trade and Travel Operations - PPA</i>	112
Budget Comparison and Adjustments	112
Personnel Compensation and Benefits.....	115
Non Pay Budget Exhibits.....	117
<i>Office of Field Operations – PPA Level II</i>	118
<i>Office of Trade – PPA Level II</i>	157
<i>Office of Training and Development – PPA Level II</i>	165
<i>Integrated Operation-PPA</i>	171

Operations and Support**Mission Support - PPA**

Budget Comparison and Adjustments	171
Personnel Compensation and Benefits.....	174
Non Pay Budget Exhibits.....	176
<i>Air and Marine Operations – PPA Level II</i>	<i>178</i>
<i>Office of International Affairs – PPA Level II</i>	<i>207</i>
<i>Office of Intelligence Affairs – PPA Level II</i>	<i>214</i>
<i>Office of Training and Development – PPA Level II</i>	<i>222</i>
<i>Operations and Support– PPA Level II</i>	<i>226</i>

Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	4,950	4,232	\$1,618,023	5,485	4,910	\$1,767,185	5,662	5,121	\$1,841,577	177	211	\$74,392
Border Security Operations	22,847	21,087	\$4,340,443	23,645	21,232	\$4,536,101	24,528	21,924	\$4,779,107	883	692	\$243,006
Trade and Travel Operations	21,450	19,874	\$4,185,163	19,084	17,719	\$4,210,817	19,190	17,807	\$4,387,371	106	88	\$176,554
Integrated Operations	2,753	2,437	\$1,031,820	2,975	2,599	\$1,078,238	2,988	2,692	\$1,111,588	13	93	\$33,350
Total	52,000	47,630	\$11,175,449	51,189	46,460	\$11,592,341	52,368	47,544	\$12,119,643	1,179	1,084	\$527,302
Subtotal Discretionary - Appropriation	52,000	47,630	\$11,175,449	51,189	46,460	\$11,592,341	52,368	47,544	\$12,119,643	1,179	1,084	\$527,302

Overview

U.S. Custom and Border Protection's (CBP) Operations and Support (O&S) appropriation funds all appropriated operating costs required to achieve CBP's mission. 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.

O&S funds necessary operations, mission support, and associated management and administration (M&A) costs in support of the following Programs, Projects, and Activities (PPA):

Mission Support: 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.

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

Trade and Travel Operations: 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 <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$11,175,449	\$11,592,341	\$12,119,643
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$191,472	\$70
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$11,175,449	\$11,783,813	\$12,119,713
Collections – Reimbursable Resources	\$189,940	\$191,542	\$191,542
Total Budget Resources	\$11,365,389	\$11,975,355	\$12,311,255
Obligations (Actual/Projections/Estimates)	\$10,979,837	\$11,966,369	\$12,300,654
Personnel: Positions and FTE			
Enacted/Request Positions	52,000	51,189	52,368
Enacted/Request FTE	47,630	46,460	47,544
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	48,043	51,574	52,753
FTE (Actual/Estimates/Projections)	47,155	46,845	47,929

Operations and Support Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	52,000	47,630	\$11,175,449
FY 2018 President's Budget	51,189	46,460	\$11,592,341
FY 2019 Base Budget	51,189	46,460	\$11,592,341
Transfer to MGMT/CFO from CBP for Workforce Development Training	-	-	(\$161)
Transfer to MGMT/CHCO from CBP due to CHCO WCF Activity Cost Removal	-	-	(\$8,151)
Transfer to MGMT/CIO from CBP due to CIO WCF Activity Cost Removal	-	-	(\$24,157)
Total Transfers	-	-	(\$32,469)
Adjustment to Base Pay Requirements	-	-	\$181,170
Annualization of 2018 Pay Raise	-	-	\$38,218
Annualization of FY 2017 Border Technology & Infrastructure	-	-	\$10,300
Annualization of FY 2017 HRM & OPR Hiring	122	122	\$19,552
Annualization of FY 2017 Polygraph Examiner SSR	-	-	\$2,341
Annualization of FY 2018 Air and Marine Operations Personnel	-	47	\$8,122
Annualization of FY 2018 Criminal Investigators	-	25	\$1,827
Annualization of FY 2018 Enterprise Services Hiring for Border Wall	-	30	\$584
Annualization of FY 2018 Hire 500 Border Patrol Agents	-	250	\$35,069
Annualization of FY 2018 PED Analysts	-	33	\$1,303
Annualization of FY 2018 Trade Facilitation & Trade Enforcement Act Enhancement	-	35	\$8,019
Continuous Monitoring Products and Tools	-	-	\$488
GSA Rent Increase	-	-	\$49,620
Mobile Video Surveillance	-	-	\$10,160
Puerto Rico Trust Fund Collection/Drawback Adjustment for AMO Requirements	22	22	\$9,369
Tactical Aerostats and Re-Locatable Towers	-	-	\$9,378
Wulfsburg Replacement/Cockpit Design Solution	-	-	\$1,988
Total, Pricing Increases	144	564	\$387,508
CBP-Wide Travel Budget Reduction	-	-	(\$7,003)
Facilities Maintenance	-	-	(\$14,682)
Non-Recur FY 2018 500 Border Patrol Agents One Time Costs	-	-	(\$62,272)
Non-Recur FY 2018 Air & Marine Operations Center Equipment Enhancement	-	-	(\$857)
Non-Recur FY 2018 AMO Personnel One Time Costs	-	-	(\$15,743)

Operations and Support
Mission Support - PPA

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Non-Recur FY 2018 AMO Relocations Enhancement	-	-	(\$5,000)
Non-Recur FY 2018 DHC-8 Patrol Aircraft Enhancement	-	-	(\$13,200)
Non-Recur FY 2018 Enterprise Services Hiring for Border Wall One Time Costs	-	-	(\$924)
Non-Recur FY 2018 IT Equipment for SW Border Wall Enhancement	-	-	(\$20,563)
Non-Recur FY 2018 PED Analysts One Time Costs	-	-	(\$598)
Non-Recur FY 2018 Small UAS Enhancement	-	-	(\$2,500)
Non-Recur FY 2018 TFTEA One Time Costs	-	-	(\$9,220)
Non-Recur FY 2018 USBP Airboats Enhancement	-	-	(\$871)
Partial Non-Recur FY 2018 Body Worn Cameras Enhancement	-	-	(\$4,250)
Partial Non-Recur FY 2018 Interoperability Equipment Enhancement	-	-	(\$4,493)
Reduction to Border Technology and Infrastructure O&M Costs	-	-	(\$2,821)
Total, Pricing Decreases	-	-	(\$164,997)
Total Adjustments-to-Base	144	564	\$190,042
FY 2019 Current Services	51,333	47,024	\$11,782,383
ACE Post-Core Deployment Enhancements	-	-	\$5,453
Border Enforcement Systems	-	-	\$10,000
Hire Additional Border Patrol Agents	903	454	\$164,326
International Affairs Enhanced Support	-	-	\$3,863
IT Equipment Refresh	-	-	\$10,186
National Targeting Center Expansion	106	53	\$26,896
P-3 Aircraft Depot Level Maintenance	-	-	\$13,564
Recruitment and Applicant Processing	-	-	\$46,200
Trade Facilitation and Trade Enforcement Act Implementation	26	13	\$2,079
UGS Maintenance and Support Contracts	-	-	\$3,595
USBP Relocations & Retention Increase	-	-	\$45,098
Weapons Maintenance & Procurement	-	-	\$6,000
Total, Program Increases	1,035	520	\$337,260
FY 2019 Request	52,368	47,544	\$12,119,643
FY 2018 TO FY 2019 Change	1,179	1,084	\$527,302

Operations and Support Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Base Pay Requirements	-	-	\$181,170
Mission Support	-	-	\$10,903
Enterprise Services	-	-	\$7,668
Office of Professional Responsibility	-	-	\$1,300
Executive Leadership and Oversight	-	-	\$1,935
Border Security Operations	-	-	\$57,040
US Border Patrol	-	-	\$56,573
Operations	-	-	\$56,573
Office of Training and Development	-	-	\$467
Trade and Travel Operations	-	-	\$94,100
Office of Field Operations	-	-	\$91,819
Domestic Operations	-	-	\$100,595
International Operations	-	-	\$1,645
Targeting Operations	-	-	(\$10,421)
Office of Trade	-	-	\$1,990
Office of Training and Development	-	-	\$291
Integrated Operations	-	-	\$19,127
Air and Marine Operations	-	-	\$4,193
Operations	-	-	\$3,787
Air and Marine Operations Center	-	-	\$406
Office of International Affairs	-	-	\$495
Office of Intelligence	-	-	\$13,526
Operations Support	-	-	\$913
Pricing Change 2 - Annualization of 2018 Pay Raise	-	-	\$38,218
Mission Support	-	-	\$4,043
Enterprise Services	-	-	\$2,956
Office of Professional Responsibility	-	-	\$621
Executive Leadership and Oversight	-	-	\$466
Border Security Operations	-	-	\$17,484

Operations and Support

Mission Support - PPA

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
US Border Patrol	-	-	\$17,273
Operations	-	-	\$17,273
Office of Training and Development	-	-	\$211
Trade and Travel Operations	-	-	\$14,498
Office of Field Operations	-	-	\$13,639
Domestic Operations	-	-	\$12,388
International Operations	-	-	\$515
Targeting Operations	-	-	\$736
Office of Trade	-	-	\$740
Office of Training and Development	-	-	\$119
Integrated Operations	-	-	\$2,193
Air and Marine Operations	-	-	\$1,568
Operations	-	-	\$1,414
Air and Marine Operations Center	-	-	\$154
Office of International Affairs	-	-	\$156
Office of Intelligence	-	-	\$157
Operations Support	-	-	\$312
Pricing Change 3 - Annualization of FY 2017 Border Technology & Infrastructure	-	-	\$10,300
Border Security Operations	-	-	\$10,300
US Border Patrol	-	-	\$10,300
Assets and Support	-	-	\$10,300
Pricing Change 4 - Annualization of FY 2017 HRM & OPR Hiring	122	122	\$19,552
Mission Support	122	122	\$19,552
Enterprise Services	89	89	\$14,745
Office of Professional Responsibility	33	33	\$4,807
Pricing Change 5 - Annualization of FY 2017 Polygraph Examiner SSR	-	-	\$2,341
Mission Support	-	-	\$2,341
Office of Professional Responsibility	-	-	\$2,341
Pricing Change 6 - Annualization of FY 2018 Air and Marine Operations Personnel	-	47	\$8,122
Mission Support	-	-	\$464
Enterprise Services	-	-	\$464
Integrated Operations	-	47	\$7,658

Operations and Support

Mission Support - PPA

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Air and Marine Operations	-	47	\$7,658
Operations	-	47	\$7,658
Pricing Change 7 - Annualization of FY 2018 Criminal Investigators	-	25	\$1,827
Mission Support	-	25	\$1,827
Office of Professional Responsibility	-	25	\$1,827
Pricing Change 8 - Annualization of FY 2018 Enterprise Services Hiring for Border Wall	-	30	\$584
Mission Support	-	30	\$584
Enterprise Services	-	30	\$584
Pricing Change 9 - Annualization of FY 2018 Hire 500 Border Patrol Agents	-	250	\$35,069
Mission Support	-	-	\$3,012
Enterprise Services	-	-	\$3,012
Border Security Operations	-	250	\$32,057
US Border Patrol	-	250	\$32,057
Operations	-	250	\$31,995
Assets and Support	-	-	\$62
Pricing Change 10 - Annualization of FY 2018 PED Analysts	-	33	\$1,303
Mission Support	-	-	\$1,182
Enterprise Services	-	-	\$1,182
Integrated Operations	-	33	\$121
Office of Intelligence	-	33	\$121
Pricing Change 11 - Annualization of FY 2018 Trade Facilitation & Trade Enforcement Act Enhancement	-	35	\$8,019
Mission Support	-	-	\$1,101
Enterprise Services	-	-	\$1,101
Trade and Travel Operations	-	35	\$6,918
Office of Trade	-	35	\$6,918
Pricing Change 12 - CBP-Wide Travel Budget Reduction	-	-	(\$7,003)
Mission Support	-	-	(\$1,364)
Enterprise Services	-	-	(\$1,174)
Office of Professional Responsibility	-	-	(\$134)
Executive Leadership and Oversight	-	-	(\$56)
Border Security Operations	-	-	(\$1,803)
US Border Patrol	-	-	(\$1,083)

Operations and Support
Mission Support - PPA

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Operations	-	-	(\$1,011)
Assets and Support	-	-	(\$72)
Office of Training and Development	-	-	(\$720)
Trade and Travel Operations	-	-	(\$2,351)
Office of Field Operations	-	-	(\$1,805)
Domestic Operations	-	-	(\$586)
International Operations	-	-	(\$373)
Targeting Operations	-	-	(\$291)
Assets and Support	-	-	(\$555)
Office of Trade	-	-	(\$218)
Office of Training and Development	-	-	(\$328)
Integrated Operations	-	-	(\$1,485)
Air and Marine Operations	-	-	(\$973)
Operations	-	-	(\$53)
Assets and Support	-	-	(\$880)
Air and Marine Operations Center	-	-	(\$40)
Office of International Affairs	-	-	(\$54)
Office of Intelligence	-	-	(\$84)
Office of Training and Development	-	-	(\$221)
Operations Support	-	-	(\$153)
Pricing Change 13 - Continuous Monitoring Products and Tools	-	-	\$488
Mission Support	-	-	\$488
Enterprise Services	-	-	\$488
Pricing Change 14 - Facilities Maintenance	-	-	(\$14,682)
Border Security Operations	-	-	(\$14,682)
US Border Patrol	-	-	(\$14,682)
Assets and Support	-	-	(\$14,682)
Pricing Change 15 - GSA Rent Increase	-	-	\$49,620
Mission Support	-	-	\$2,736
Enterprise Services	-	-	\$2,736
Border Security Operations	-	-	\$3,495
US Border Patrol	-	-	\$3,495

Operations and Support
Mission Support - PPA

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Assets and Support	-	-	\$3,495
Trade and Travel Operations	-	-	\$38,169
Office of Field Operations	-	-	\$38,169
Assets and Support	-	-	\$38,169
Integrated Operations	-	-	\$5,220
Air and Marine Operations	-	-	\$5,220
Assets and Support	-	-	\$5,220
Pricing Change 16 - Mobile Video Surveillance	-	-	\$10,160
Border Security Operations	-	-	\$10,160
US Border Patrol	-	-	\$10,160
Assets and Support	-	-	\$10,160
Pricing Change 17 - Non-Recur FY 2018 500 Border Patrol Agents One Time Costs	-	-	(\$62,272)
Mission Support	-	-	(\$34,180)
Enterprise Services	-	-	(\$24,128)
Office of Professional Responsibility	-	-	(\$10,052)
Border Security Operations	-	-	(\$28,092)
US Border Patrol	-	-	(\$19,113)
Operations	-	-	(\$8,426)
Assets and Support	-	-	(\$10,687)
Office of Training and Development	-	-	(\$8,979)
Pricing Change 18 - Non-Recur FY 2018 AMO Personnel One Time Costs	-	-	(\$15,743)
Mission Support	-	-	(\$2,292)
Enterprise Services	-	-	(\$1,354)
Office of Professional Responsibility	-	-	(\$938)
Integrated Operations	-	-	(\$13,451)
Air and Marine Operations	-	-	(\$12,771)
Operations	-	-	(\$12,771)
Office of Training and Development	-	-	(\$680)
Pricing Change 19 - Non-Recur FY 2018 AMO Relocations Enhancement	-	-	(\$5,000)
Integrated Operations	-	-	(\$5,000)
Air and Marine Operations	-	-	(\$5,000)
Operations	-	-	(\$5,000)

Operations and Support
Mission Support - PPA

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 20 - Non-Recur FY 2018 Air & Marine Operations Center Equipment Enhancement	-	-	(\$857)
Integrated Operations	-	-	(\$857)
Air and Marine Operations	-	-	(\$857)
Air and Marine Operations Center	-	-	(\$857)
Pricing Change 21 - Non-Recur FY 2018 DHC-8 Patrol Aircraft Enhancement	-	-	(\$13,200)
Integrated Operations	-	-	(\$13,200)
Air and Marine Operations	-	-	(\$13,200)
Assets and Support	-	-	(\$13,200)
Pricing Change 22 - Non-Recur FY 2018 Enterprise Services Hiring for Border Wall One Time Costs	-	-	(\$924)
Mission Support	-	-	(\$924)
Enterprise Services	-	-	(\$832)
Office of Professional Responsibility	-	-	(\$92)
Pricing Change 23 - Non-Recur FY 2018 IT Equipment for SW Border Wall Enhancement	-	-	(\$20,563)
Mission Support	-	-	(\$20,563)
Enterprise Services	-	-	(\$20,563)
Pricing Change 24 - Non-Recur FY 2018 PED Analysts One Time Costs	-	-	(\$598)
Mission Support	-	-	(\$590)
Enterprise Services	-	-	(\$494)
Office of Professional Responsibility	-	-	(\$96)
Integrated Operations	-	-	(\$8)
Office of Intelligence	-	-	(\$8)
Pricing Change 25 - Non-Recur FY 2018 Small UAS Enhancement	-	-	(\$2,500)
Border Security Operations	-	-	(\$2,500)
US Border Patrol	-	-	(\$2,500)
Operations	-	-	(\$2,500)
Pricing Change 26 - Non-Recur FY 2018 TFTEA One Time Costs	-	-	(\$9,220)
Mission Support	-	-	(\$2,091)
Enterprise Services	-	-	(\$1,618)
Office of Professional Responsibility	-	-	(\$473)
Trade and Travel Operations	-	-	(\$7,129)
Office of Field Operations	-	-	(\$1,063)
Assets and Support	-	-	(\$1,063)

Operations and Support
Mission Support - PPA

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Office of Trade	-	-	(\$6,066)
Pricing Change 27 - Non-Recur FY 2018 USBP Airboats Enhancement	-	-	(\$871)
Integrated Operations	-	-	(\$871)
Air and Marine Operations	-	-	(\$871)
Assets and Support	-	-	(\$871)
Pricing Change 28 - Partial Non-Recur FY 2018 Body Worn Cameras Enhancement	-	-	(\$4,250)
Mission Support	-	-	(\$4,250)
Enterprise Services	-	-	(\$4,250)
Pricing Change 29 - Partial Non-Recur FY 2018 Interoperability Equipment Enhancement	-	-	(\$4,493)
Border Security Operations	-	-	(\$4,493)
US Border Patrol	-	-	(\$4,493)
Operations	-	-	(\$4,493)
Pricing Change 30 - Puerto Rico Trust Fund Collection/Drawback Adjustment for AMO Requirements	22	22	\$9,369
Integrated Operations	22	22	\$9,369
Air and Marine Operations	22	22	\$9,369
Operations	22	22	\$4,005
Assets and Support	-	-	\$5,364
Pricing Change 31 - Reduction to Border Technology and Infrastructure O&M Costs	-	-	(\$2,821)
Border Security Operations	-	-	(\$2,821)
US Border Patrol	-	-	(\$2,821)
Assets and Support	-	-	(\$2,821)
Pricing Change 32 - Tactical Aerostats and Re-Locatable Towers	-	-	\$9,378
Border Security Operations	-	-	\$9,378
US Border Patrol	-	-	\$9,378
Assets and Support	-	-	\$9,378
Pricing Change 33 - Wulfsburg Replacement/Cockpit Design Solution	-	-	\$1,988
Integrated Operations	-	-	\$1,988
Air and Marine Operations	-	-	\$1,988
Assets and Support	-	-	\$1,988
Total Pricing Changes	144	564	\$222,511

Pricing Change 1 - Adjustment to Base Pay Requirements (\$181.2M): Reflects non-inflation costs of current onboard personnel. This adjustment represents the cumulative cost increase of the existing workforce due to workforce maturation in FY 2019. CBP continues to experience personnel cost growth as a result of workforce maturation in excess of the savings associated with lapsed positions. As shown in the following table, the average grades of CBP onboard personnel have increased significantly over the past three fiscal years.

Position Type	FY 2015 Grade/Series	FY 2016 Grade/Series	FY 2017 Grade/Series
Border Patrol Agent (BPA)	12.38	12.43	12.48
CBP Officer (CBPO)	12.06	12.18	12.31
Air Interdiction Agent (AIA) / Marine Interdiction Agent (MIA)	13.34	13.31	13.29
General Workforce	12.12	12.16	12.23

The following are the average wage growth assumptions for onboard personnel by position series in FY 2019, which were derived by projecting the costs of individual onboard positions into the future:

- CBPOs: +1 step
- BPAs: +0.5 step
- AIAs / MIAs: +0.3 step
- General Workforce: +0.5 step

This adjustment is consistent with the recent historical growth in the average grade/step of the CBP workforce.

Pricing Change 2 - Annualization of 2018 Pay Raise (\$38.2M): Reflects the annualization of the 2018 pay raise.

Pricing Change 3 - Annualization of FY 2017 Border Technology & Infrastructure (\$10.3M): Reflects the annualization of operations and maintenance costs associated with border technology and infrastructure funding that was included in Title VI of the FY 2017 enacted appropriation for the U.S. Department of Homeland Security (DHS).

Pricing Change 4 - Annualization of FY 2017 HRM & OPR Hiring (122 FTEs, \$19.5M): Reflects the annualization of full-time equivalent (FTE) employees and funding for HRM and OPR staffing included in Title VI of DHS's enacted FY 2017 appropriations statute.

Pricing Change 5 - Annualization of FY 2017 Polygraph Examiner SSR (\$2.3M): Reflects the annualization of the funding for Polygraph Examiners included in Title VI of the FY 2017 enacted appropriations.

Pricing Change 6 - Annualization of FY 2018 Air and Marine Operations Personnel (47 FTEs, \$8.1M): Reflects the annualization of FTE and funding for AMO personnel included in the FY 2018 President's Budget.

Operations and Support

Mission Support - PPA

Pricing Change 7 - Annualization of FY 2018 Criminal Investigators (25 FTEs, \$1.8M): Reflects the annualization of the FTE and funding for Criminal Investigators included in the FY 2018 President's Budget.

Pricing Change 8 - Annualization of FY 2018 Enterprise Services Hiring for Border Wall (30 FTEs, \$0.6M): Reflects the annualization of FTE and funding for Enterprise Services hiring in support of the Border Wall System included in the FY 2018 President's Budget.

Pricing Change 9 – Annualization of FY 2018 Hire 500 Border Patrol Agents (250 FTEs, \$35.1M): Reflects the annualization of FTE and funding for the “Hire 500 Border Patrol Agents” initiative that was included in the FY 2018 President's Budget.

Pricing Change 10 - Annualization of FY 2018 PED Analysts (33 FTEs, \$1.3M): Reflects the annualization of FTE and funding for Processing, Exploitation, and Dissemination (PED) Cell Analysts included in the FY 2018 President's Budget.

Pricing Change 11 - Annualization of FY 2018 Trade Facilitation and Trade Enforcement Act Enhancement (35 FTEs, \$8.0M): Reflects the annualization of FTE and funding for the Trade Facilitation and Trade Enforcement Act (TFTEA) positions included in the FY 2018 President's Budget.

Pricing Change 12 – CBP-Wide Travel Budget Reduction (-\$7M): Reflects a CBP-wide efficiency in travel funding.

Pricing Change 13 - Continuous Monitoring Products and Tools (\$0.5M): Reflects the planned profile of software product and tool costs related to the implementation of the FY 2016 Manual Continuous Monitoring program. Funding will support an increase in costs for CBP's cybersecurity tools in FY 2019. There is no change in scope to this program.

Pricing Change 14 - Facilities Maintenance (-\$14.7M): Reflects a reallocation of USBP facilities maintenance funding to address other critical needs including priority capital construction and rent shortfalls. This decrease does not constitute a change in scope for CBP's facilities portfolio.

Pricing Change 15 - GSA Rent Increase (\$49.6M): Reflects the funding for costs associated with new occupancy agreements; amortized tenant improvements; and increasing costs of existing occupancy agreements, including standard inflation/cost adjustments and items such as above-standard services for CBP's 24/7 facilities.

Pricing Change 16 – Mobile Video Surveillance (\$10.2M): Reflects increased program costs for newly fielded systems, contractor maintenance and logistics support, and the sustainment of new systems once they are deployed. This funding increase supports the maintenance of Mobile Video Surveillance Systems (MVSS) units that were deployed by CBP in prior fiscal years. There is no change in size or scope for the program.

Pricing Change 17 - Non-Recur FY 2018 500 Border Patrol Agents One Time Costs (-\$62.3M): Reflects the non-recur of one-time non-pay costs associated with the “Hire 500 Border Patrol Agents” initiative that was included in the FY 2018 President's Budget.

Operations and Support

Mission Support - PPA

Pricing Change 18 - Non-Recur FY 2018 AMO Personnel One Time Costs (-\$15.7M): Reflects the non-recur of one-time non-pay costs associated with the AMO Personnel initiative included in the FY 2018 President's Budget.

Pricing Change 19 – Non-Recur FY 2018 AMO Relocations Enhancement (-\$5.0M): Reflects the non-recur of the AMO Relocations funding included in the FY 2018 President's Budget.

Pricing Change 20 – Non-Recur FY 2018 Air & Marine Operations Center Equipment Enhancement (-\$0.9M): Reflects the non-recur of Air and Marine Operations Center (AMOC) Equipment funding included in the FY 2018 President's Budget.

Pricing Change 21 – Non-Recur FY 2018 DHC-8 Patrol Aircraft Enhancement (-\$13.2M): Reflects the non-recur of one-time AMO DHC-8 Patrol Aircraft procurement funding included in the FY 2018 President's Budget.

Pricing Change 22 - Non-Recur FY 2018 Enterprise Services Hiring for Border Wall One Time Costs (-\$0.9M): Reflects the non-recur of one-time non-pay costs associated with the Enterprise Services Hiring for Border Wall initiative included in the FY 2018 President's Budget.

Pricing Change 23 - Non-Recur FY 2018 PED Analysts One Time Costs (-\$0.6M): Reflects the non-recur of one-time non-pay costs associated with the PED Cell Analysts initiative in the FY 2018 President's Budget.

Pricing Change 24 – Non-Recur FY 2018 Small UAS Enhancement (-\$2.5M): Reflects the non-recur of USBP Small UAS procurement funding included in the FY 2018 President's Budget.

Pricing Change 25 - Non-Recur FY 2018 TFTEA One Time Costs (-\$9.2M): Reflects the non-recur of one-time non-pay costs associated with the TFTEA initiative included in the FY 2018 President's Budget.

Pricing Change 26 – Non-Recur FY 2018 USBP Airboats Enhancement (-\$0.9M): Reflects the non-recur of USBP Airboats procurement funding included in the FY 2018 President's Budget.

Pricing Change 27 - Non-Recur FY 2018 IT Equipment for SW Border Wall Enhancement (-\$20.6M): Reflects the non-recur of the IT Equipment for SW Border Wall funding included in the FY 2018 President's Budget.

Pricing Change 28 -Partial Non-Recur FY 2018 Body Worn Cameras Enhancement (-\$4.3M): Reflects the partial non-recur of funding associated with the Body Worn Cameras Enhancement included in the FY 2018 President's Budget. Remaining funding after the partial non-recur reflects the operations and maintenance funding associated with this initiative.

Pricing Change 29 – Partial Non-Recur FY 2018 Interoperability Equipment Enhancement (-\$4.5M): Reflects the partial non-recur of funding associated with the Interoperability Equipment Enhancement included in the FY 2018 President's Budget. Remaining funding after the partial non-recur reflects the planned cost profile to meet the requirements of refreshing CBP's land mobile radio inventory.

Pricing Change 30 – Puerto Rico Trust Fund Collection/Drawback Adjustment for AMO requirements (22 Positions, 22 FTEs, \$9.4M):

Reflects the realignment of funding from the Puerto Rico Trust Fund (PRTF) to appropriated accounts in order to adjust for reduced collections in the PRTF. This adjustment to base will sustain current operations in Puerto Rico and ensure that reduced PRTF collections do not negatively impact the CBP mission in Puerto Rico.

Pricing Change 31 – Reduction to Border Technology and Infrastructure O&M Costs (\$2.8M): Reflects net decreases to the O&M requirements for multiple technologies, including Block-1, Tactical Infrastructure, Integrated Fixed Towers (IFT), Mobile Video Surveillance Systems (MVSS), Remote Video Surveillance Systems (RVSS), Northern Border RVSS, and Tactical Communications Modernization (TACCOM) programs. O&M requirements are updated each year based on estimated repairs, numbers/types of systems deployed, and contract awards. For example, as IFTs are deployed to replace Block-1 systems, the O&M for Block-1 is reduced accordingly.

Pricing Change 32 – Tactical Aerostats and Re-Locatable Towers (\$9.4M): Reflects increased program costs to support the operational and maintenance costs for aerostats and tower systems. This funding increase supports the maintenance of Tactical Aerostat units that were deployed by CBP in prior fiscal years. There is no change in size or scope for the program.

Pricing Change 33 – Wulfsburg Replacement/Cockpit Design Solution (\$2.0M): Reflects the sustainment of O&M funding associated with the Wulfsburg Replacement/Cockpit Design initiative included in the FY 2018 President's Budget.

Operations and Support Justification of Program Changes

Program Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Program Change 1 - ACE Post-Core Deployment Enhancements	-	-	\$5,453
Trade and Travel Operations	-	-	\$5,453
Office of Trade	-	-	\$5,453
Program Change 2 - Border Enforcement Systems	-	-	\$10,000
Border Security Operations	-	-	\$10,000
US Border Patrol	-	-	\$10,000
Assets and Support	-	-	\$10,000
Program Change 3 - Hire Additional Border Patrol Agents	903	454	\$164,326
Mission Support	20	12	\$65,536
Enterprise Services	19	11	\$44,795
Office of Professional Responsibility	-	-	\$20,664
Executive Leadership and Oversight	1	1	\$77
Border Security Operations	883	442	\$98,790
US Border Patrol	883	442	\$85,018
Operations	883	442	\$65,689
Assets and Support	-	-	\$19,329
Office of Training and Development	-	-	\$13,772
Program Change 4 - IT Equipment Refresh	-	-	\$10,186
Mission Support	-	-	\$10,186
Enterprise Services	-	-	\$10,186
Program Change 5 - International Affairs Enhanced Support	-	-	\$3,863
Integrated Operations	-	-	\$3,863
Office of International Affairs	-	-	\$3,863
Program Change 6 - National Targeting Center Expansion	106	53	\$26,896
Trade and Travel Operations	106	53	\$26,896
Office of Field Operations	106	53	\$26,896
Targeting Operations	106	53	\$26,896
Program Change 7 - P-3 Aircraft Depot Level Maintenance	-	-	\$13,564
Integrated Operations	-	-	\$13,564

Operations and Support

Mission Support - PPA

Program Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Air and Marine Operations	-	-	\$13,564
Assets and Support	-	-	\$13,564
Program Change 8 - Recruitment and Applicant Processing	-	-	\$46,200
Mission Support	-	-	\$46,200
Enterprise Services	-	-	\$46,200
Program Change 9 - Trade Facilitation and Trade Enforcement Act Implementation	26	13	\$2,079
Mission Support	26	13	\$2,079
Enterprise Services	10	5	\$792
Executive Leadership and Oversight	16	8	\$1,287
Program Change 10 - UGS Maintenance and Support Contracts	-	-	\$3,595
Border Security Operations	-	-	\$3,595
US Border Patrol	-	-	\$3,595
Assets and Support	-	-	\$3,595
Program Change 11 - USBP Relocations & Retention Increase	-	-	\$45,098
Border Security Operations	-	-	\$45,098
US Border Patrol	-	-	\$45,098
Operations	-	-	\$45,098
Program Change 12 - Weapons Maintenance & Procurement	-	-	\$6,000
Integrated Operations	-	-	\$6,000
Operations Support	-	-	\$6,000
Total Program Changes	1,035	520	\$337,260

Program Change 1 - Automated Commercial Environment Post-Core Deployment Enhancements

Description

The FY 2019 Budget includes an increase of \$5.5M to support the deployment of post-core Automated Commercial Environment (ACE) capability enhancements. The additional capabilities build upon previous ACE development and allow CBP to address operational requirements to support trade security and facilitation. Specifically, the post-core functionality includes a transition from legacy systems to a modern hardware and software environment. CBP plans to begin deployment in early calendar year 2018 and this increase will provide continued support for the deployment effort.

ACE is the primary system through which the trade community reports imports and exports and the government determines admissibility. The system is designed to allow for improvements and to adapt to an ever-changing trade environment. Changes are driven by businesses adopting new technologies and logistical processes as well as by the demand from consumers, industry, and other agencies for faster and more efficient processes.

The requested program change will support development and deployment of additional capabilities for ACE to include post-core development and decoupling of the Collections functionality from planned deployment capabilities. Specifically, the requested funding will enable CBP to pursue the following ACE enhancements:

- **Section 321 De Minimis Automation:** Funding will allow the development, testing, and deployment of automation to complete a mandate specified by law under Section 901 of the TFTEA, which increases the De Minimis value for duty free imports on smaller shipments from \$200 to \$800. The law allows for improved risk management by facilitating lower value shipments in the express environment and focusing automation and targeting on higher risk imports (approximately \$5.0M)
- **Vessel Manifest:** Automates the manual vessel manifest confidentiality process, and reduces the administrative burden on trade and CBP staff (approximately \$0.5M)

This funding will enable uninterrupted service of contracted development teams currently supporting the ACE program. Continuing the development teams' service will provide the program with a seamless transition to complete post-core projects that had been previously deferred while CBP completed development and deployment of core functionality.

Performance

Trade is not a static environment. New laws, new processes, new players, and new products are always emerging. As the complexity of trade grows each year, and without funding for enhancements, ACE runs the risk of decreased facilitation and efficiency. The TFTEA strengthens the capabilities of CBP to streamline and facilitate the movement of legitimate trade and interdict non-compliant trade. The need for much of the functionality requested in this program enhancement reflects the evolution of policy and process decisions being made at a regulatory and operational level. Enhancements to enable De Minimis functionality provide CBP with access to previously unavailable admissibility data for low value shipments, while resulting in improved cargo processing and use of enforcement resources. Automating the vessel manifest confidentiality request process will improve processing from the current 30 day period to something closer to a real time turnaround. Not having the requested funding to initiate these new requirements will hinder efforts to improve trade flows, security, and the economy.

Program Change 2 - Border Enforcement Systems**Description**

The FY 2019 Budget includes an increase of \$10.0M for the Border Patrol Enforcement Systems (BPES). The BPES consist of critical systems, services and equipment, all of which are in the operations and maintenance phase, that are used to detect, deter, identify, classify, and resolve illegal border activity; and to effectively manage resources.

Justification

The \$10M requested will increase the number of contract developers available to complete software maintenance and technical standardization projects required for BPES sustainment. Current software refresh and technical standardization projects for BPES include ENFORCE Version 3 (e3) integration with the Seized Currency and Asset Tracking System (SEACATS) and the Medical Payment Authorization Request Web System; implementation of e3 Mobile nationwide; modernization of the Intelligent Computer Assisted Detection (ICAD) dispatch capability; integration of Tracking, Sign-cutting, and Modeling into large platforms; and rewriting the scheduling and timesheet capabilities in the Border Patrol Enforcement Tracking System (BPETS).

Legacy BPES costs include those required for maintaining the current systems, services and equipment. The FY 2019 Budget includes \$34.4M in base funding that maintains current services. This increase of \$10.0M brings the total FY 2019 funding to \$44.4M. A breakdown of this requirement, by program, is reflected in the table below.

BPES Legacy Program	FY 2019 Funding (\$ in Thousands)
ICAD	\$10,049
e3 (Next Generation of ENFORCE)	\$6,395
Enterprise Geospatial Information Services (eGIS)	\$5,876
BPETS	\$2,405
Office of BP Requirements Based Budget Program (ORBBP)	\$80
Integrated Logistics Branch – Albuquerque (ILB-ABQ)	\$12,020
Statistics and Data Integrity (SDI)	\$1,688
Geospatial Information Systems (GIS)	\$4,165
Mobile Processing Center (MPC)	\$395
BPES Management	\$1,294
BPES Legacy Total	\$44,367

The \$10.0M is required to ensure planned development and procurements to support the Operations and Sustainment for these programs will be completed as scheduled. Additional funding will ensure sufficient contract developers are available to complete software maintenance and technical standardization projects required for BPES sustainment and provide the resources necessary to plan BPES Modernization. As costs continue to rise and outdated architecture continues to negatively affect system performance and user satisfaction, funding this effort will provide a more consistent and efficient enforcement workflow for USBP field agents and leadership, a critical need as CBP continues to address current and emergent border threats and adversaries.

Program Change 3 - Hire Additional Border Patrol Agents

Description

The FY 2019 Budget includes a program increase of \$164.3M, 903 positions, and 454 FTE for hiring additional Border Patrol Agents (BPA) and necessary support personnel.

Justification

Executive Order 13767 *Border Security and Immigration Enforcement Improvements* directs the CBP Commissioner to take all appropriate actions to hire 5,000 additional BPAs, and to ensure that such agents enter duty and are assigned to duty stations as soon as practicable. In support of this Executive Order, the FY 2019 Budget includes funding to hire an additional 750 BPAs. These 750 BPAs will provide for a greater enforcement posture on the border by increasing operational efficiency in arrests, seizures, and day to day operational tasks. The ability to staff Border Patrol 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 agents to interdict illegal activity in an all-threats border environment.

To support the BPA hiring initiatives, the FY 2019 Budget includes funding for 153 mission support positions to support the increased workload associated with hiring, onboarding, training, facilities, and information technology requirements associated with hiring additional BPAs. Mission support positions will be located in the following CBP offices:

CBP Office	Positions
U.S. Border Patrol	133
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	153

Performance

The additional BPAs will be assigned to operations and operational programs directly supporting the daily enforcement of immigration laws and other illegal activity along the Southwest Border. The ability to increase staffing of USBP intelligence units will yield increased situational awareness, directly leading to increased enforcement activities. With an increase of new agents along the Southwest Border, CBP will be able to reassign more experienced agents to the northern and coastal borders. Experienced agents are needed at these remote locations due to the fact that agents routinely operate alone or with minimal supervision. However, without the additional personnel, CBP would be unable to reassign more-experienced personnel to these remote areas to meet operational requirements.

Program Change 4 - IT Equipment Refresh

Description

The FY 2019 Budget reflects an increase of \$10.2M to replace Infrastructure Equipment nearing or past the end of its useful life.

Justification

CBP's field information technology equipment is antiquated, and currently more than 40,000 of the approximate 60,000 end-user workstations are not capable of being upgraded to Windows 10, which is the minimum required to run the cyber monitoring tools that need to be deployed to support the agency-wide adoption of the Continuous Diagnostics and Mitigation program. The FY 2019 request supports the upgrade and replacement for a portion of CBP's aged infrastructure that has reached the end of its lifecycle. With support included in the FY 2018 President's Budget, CBP is proceeding with a refresh strategy of its antiquated field IT equipment. The lack of consistent funding for technology refresh remains CBP's most significant cyber security deficiency. Systems running on significantly outdated and unsupported technologies present significant risk to CBP's IT systems and data. Technology refresh is critical to protect CBP from security vulnerabilities through on-going updated patching, and will ensure the network is resilient enough to avoid frequent failure rates typically experienced by aged infrastructure. These funds are necessary to replace workstations/notebooks, network switches, network optimizers and network firewalls that currently create cybersecurity vulnerabilities.

Operations and Support

Mission Support - PPA

Given the current inventory of end-of-life equipment, the FY 2019 funding will support the upgrade of approximately 10 percent of CBP's antiquated field infrastructure inventory, including the following:

End Point Replacement <i>Refresh end points for users to access essential applications (e.g., laptops/desktops)</i>	Approximately 3,750* end point upgrades
IT Network - Switches <i>Enables connectivity and the transfer of data across applications</i>	Approximately 50* upgrades
IT Network – WAN Optimizer and Firewall Upgrades <i>Directs data traffic to optimize network bandwidth usage (e.g., switches)</i>	Approximately 225* upgrades

*Actual quantities and amounts will be based on highest priority field infrastructure requirements in CBP's inventory in FY 2019, and final pricing.

The intent is to replace as much end-of-life IT equipment as possible (workstations/notebooks, network switches, network optimizers and network firewalls) to provide reliable operation in support of the CBP mission, and replace the oldest technologies that continue to cause vulnerabilities. The strategy includes refreshing IT currently past end of life as much as possible, documenting an IT lifecycle management process, and streamlining IT purchasing, which will also create efficiencies in maintaining and patching the significant diverse inventory of end-points that exists today.

Performance

This technology refresh will upgrade 10 percent of CBP's equipment so it can support new capabilities required by the mission, protect systems from security vulnerabilities through updated patching, and prevent frequent failure rates typically experienced by aged equipment. Outdated equipment results in potential internal and external impacts to the mission, including increased wait times at POEs. External stakeholders include cargo carriers and the general public who face potential difficulties entering the country. Internal stakeholders are mission operators who face potential issues executing their day-to-day job.

Program Change 5 - International Affairs Enhanced Support

Description

The FY 2019 Budget includes an increase of \$3.9M for International Affairs (INA) Enhanced Support.

Justification

The Office of International Affairs supports CBP's international effort to secure the global supply chain and travel network, as well as to facilitate the movement of legitimate cargo and passengers. To accomplish this mission, CBP utilizes international partnerships and overseas Programs. This strategy requires CBP to coordinate efforts with the private sector, foreign governments, and other Federal agencies to ensure DHS takes a holistic approach to engagements in the international environment. To assist in the execution of CBP's mission, additional funding is necessary in the following areas:

- **Attaché Travel:** \$0.1M to support a 30 percent increase for travel costs for CBP Attachés. CBP Attachés represent all of CBP on a daily basis – from the CBP Commissioner to individual CBP programs – to advance U.S. national and border security interests, including efforts to combat terrorism, transnational organized crime, illegal migration, and economic crime.
- **Department of State Support Contracts:** \$3.4M to support the increased costs of the International Cooperative Administrative Support Services (ICASS) contract, the Capital Security Cost Sharing (CSCS) contract, and Diplomatic Telecommunications Service Program Office (DTSPPO) contract with the Department of State. Per an existing Memorandum of Understanding between CBP and State, CBP has to contribute to all post costs related to logistical and administrative matters on a pro-rata basis. These costs have increased approximately 12 percent between FY 2014 and FY 2017.
- **Passport Module in the Firearms, Armor, and Credentials Tracking System (FACTS) (O&M):** \$0.2M to maintain a passport inventory system as required by the Department of State. This funding would allow CBP to continue the capabilities of the FACTS application to allow for inventory management and passport tracking.
- **Equipment and Vehicles:** \$0.2M to maintain and upgrade overseas equipment. The FY 2019 funding will enable CBP to perform maintenance upgrades and installation of equipment in the overseas locations. INA will be able to replace five overseas vehicles meeting the criteria for replacement (10 years and/or 125,000 miles) with this funding.

Performance

CBP Attachés are in high demand to advance CBP’s vital travel and travel facilitation missions by promoting and assisting with trusted traveler/trader relationships and partnership programs. Most attachés are responsible for vast Areas of Responsibility (AORs) that span several countries with unique risk environments and opportunities for engagement. The success of the attaché hinges on the ability to forge key relationships with foreign counterparts in their respective AORs. Because of current funding limitations, attachés are often unable to travel to much of their respective AOR, thereby hindering their ability to fully pursue and exploit these opportunities.

Funding for support contracts is necessary to ensure CBP can pay ICASS, CSCS, and DTSPPO invoices. Failure to do so would have a negative impact on future DHS requests with Department of State to establish positions overseas. In addition, CBP personnel could be asked to leave countries for failure to pay into shared costs, which would have an immediate impact on CBP operations and result in significant setbacks for intelligence sharing and other international engagements.

Funds for the Passport FACTS module are critical to ensure CBP compliance with the Department of State requirement to account for official and diplomatic passports assigned to the agency. The new FACTS module would track official and diplomatic passports through their life cycle. If these items are lost/stolen, they can be utilized by criminal elements for illegal purposes.

Delayed routine maintenance and upgrades pose a cybersecurity threat due to outdated IT equipment. Providing the necessary equipment needed for overseas locations will help ensure CBP effectively and efficiently secures the borders. Vehicles not in compliance with CBP standards pose a safety risk to overseas employees.

Program Change 6 - National Targeting Center Expansion**Description**

The FY 2019 Budget includes an increase of \$26.9M, 106 positions, and 53 FTE, consisting of 60 CBP Officers (CBPO), 33 Intelligence Research Specialists, and 13 support positions for the National Targeting Center (NTC). This builds upon the expansion included in the FY 2018 President's Budget, and will support data analytics and statistical modeling capabilities to identify high-risk people and cargo in the air, land, and sea environments, both entering and leaving the United States.

Justification

The NTC employs highly skilled targeting specialists using state-of-the-art technologies to identify high-risk shipments and travelers that may be connected to terrorism or other transnational crimes, such as narcotics smuggling, human trafficking, merchandise counterfeiting, and money laundering. NTC employs a layered enforcement strategy, using agile targeting tools and subject-matter expertise to analyze, assess, and segment risk at every stage of the trade and travel life cycles. NTC leverages 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 interagency and foreign partners to take appropriate action. The NTC continues to collaborate with CBP's partners to increase data collection to enhance targeting and vetting capabilities; these data sources include financial data, foreign fighter travel data, social media, high side holdings and advanced passenger and cargo information.

Approximately \$16.7M is needed to support the 106 positions and 53 FTE. This consists of 60 CBP Officers, 33 Intelligence Research Specialists, and 13 Mission Support positions. The remaining \$10.2M is needed to support data analytics (\$6.2M) and statistical modeling (\$4.0M) capabilities, which enable the continuous development, enhancement, and deployment of advanced analytic tools to achieve previously unavailable critical insights. This will include the ability to utilize data on both classified and unclassified systems. Additionally, the FY 2019 Budget supports the coordination and analysis of financial information with the U.S. Treasury Financial Crimes Enforcement Network. CBP NTC will utilize this data in conjunction with other data sets across CBP holdings to conduct risk assessments in order to expand identification of individuals and entities that have a nexus to illicit financing and terrorism related activities. This will also enhance CBP's ability to identify patterns and relationships of interest across CBP big data holdings, provide better graphical interrogation of the data, improve business and trade entity relationships, and augment entity-to-entity relationship and trade transaction visualization. As a result, CBP will have a more effective and efficient targeting platform that can identify anomalous behavior throughout big data holdings.

Performance

Increased data analytics and statistical modeling capabilities will allow the NTC to:

- **Process larger volumes of data efficiently**, resulting in streamlined information-sharing and better targeted enforcement actions. The increased resources will enhance CBP's ability to collect, disseminate, retain, analyze, and more effectively utilize information provided by travelers or collected during encounters.

- **Enable CBP to better identify and vet high risk passengers and cargo** by producing fewer and better targets while providing expanded information and analytics on possible matches. CBP will also be able to collect more data during encounters, transforming it into useful information for intelligence analysis that inform targeting rules, border operations, and other border security mission sets. CBP and other components that leverage its capabilities may share, disseminate, and analyze data collected across the Department for their respective missions.

The NTC has relied heavily on temporary personnel over the years to fill the gap in its permanent staffing and to respond to its growing workload. Temporary Duty Assignment (TDY) personnel require a minimum of four weeks training and then must be monitored during their first few weeks of targeting operations. This training curve is repeated each time a new group of TDY personnel is assigned to the NTC. Without additional permanent positions, the number of TDY personnel will have to be increased, which also puts a significant burden on the Field Offices and POEs that are losing their officers for a minimum of 120 days. The assignment of additional permanent staff at the NTC will reduce the operational impact to Field Offices supplying TDY personnel, in addition to reducing the Field Offices overtime costs associated with backfilling personnel detailed to the NTC.

Program Change 7 - P-3 Aircraft Depot Level Maintenance

Description

The FY 2019 Budget funds an increase of \$13.6M for the P-3 Aircraft Depot Level Maintenance (DLM).

Justification

The P-3 is a large, complex aircraft with unique capabilities and a vital mission. AMO operates 14 P-3 aircraft: six Long-Range Trackers and eight Airborne Early Warning aircraft.

This program change includes \$13.6M for the Depot Level Maintenance (DLM) program for two P-3 aircraft per year. The DLM effort replaces the Phased Depot Maintenance (PDM) that was associated with the P-3 Service Life Extension Program. The DLM is a required maintenance activity that must be completed every 72 months, focusing on the upkeep of the material condition of the aircraft's structure through the detection and repair of corrosion damage. The DLM prescribed schedule aligns the aircraft back-to-back, averaging two aircraft a year to ensure the fleet is stable to meet the mission. This schedule eliminates large gaps in the maintenance workload.

Performance

Currently, the P-3 aircraft supports an operational tempo of 7,200 hours annually, with over \$400,000 of cocaine disruption per flight hour. Without funding, the degradation of the aircrafts' material condition accelerates. By 2020, the P-3 fleet impact would be decreased by 29 percent, which would include two aircraft grounded and two aircraft exceeding the 72-month inspection limitation. By FY 2022, the fleet impact would be decreased by 71 percent, to include six aircraft grounded and four aircraft exceeding the 72-month inspections.

Program Change 8 - Recruitment and Applicant Processing

The FY 2019 Budget includes an increase of \$46.2M for recruitment and applicant processing improvements.

Justification

This funding will be critical in ensuring that CBP is positioned to manage attrition losses, hire surge or enhancements for CBP's agent and officer positions, invest in recruitment to improve the quantity and quality of the applicant pool, and invest in transformation efforts to enable key hiring modernizations:

- **Attrition Hiring, \$28.6M:** Given the significant increase in frontline applicants, CBP no longer has the bandwidth or funding to conduct key process steps for all of the applicants in the pipeline. This funding will ensure that CBP has the necessary applicant processing bandwidth to expedite the onboarding process and recover FY 2019 attrition losses, without having to slow down applicant processing. Given the projected employee attrition and applicant pass rates in FY 2019, CBP will need to hire 762 CBPOs and 1,016 BPAs projected for backfill, while also continuing to process applicants who will EOD in FY20 or later.
- **Surge Hiring, \$9.8M:** This funding will enable CBP to hire the surge BPA and CBPO staffing enhancements for FY 2019 (750 BPAs, 60 CBPOs). These positions are critical in achieving long-term mission needs and the overarching staffing goals outlined in Executive Order 13767.
- **Recruitment, \$4.6M:** This funding will continue the momentum of CBP's recent recruitment initiatives, which have yielded an unprecedented number of applicants. Throughout FY 2017 and FY 2018, CBP has continued to enhance its data analytics capabilities, which have refined CBP's ability to identify groups of people who are most likely to pursue or be interested in a law enforcement career (e.g., criminal justice and other social science majors, out-of-state students), providing targeted areas and specific audiences for recruitment. Without full funding, CBP will additionally be unable to develop "brand personas" for CBP's individual frontline components for recruitment; continue to focus on digital advertising; or enhance branding through relationships with community partners, who can function as brand ambassadors and help to advance a positive CBP narrative.
- **Technology Upgrade, \$3.2M:** This funding will buy software licenses required to enhance data analytics to understand return on investment, identify trends within applicant pools, and present data-driven information for key decision-making. These capabilities enable CBP to reduce costs, improve efficiency, decrease time-to-hire, and ultimately deploy more agents and officers to the frontline.

Performance

Expanding strategic partnerships and attending more recruitment events directly impacts the agency's ability to recruit, hire, train, and develop a highly qualified, diverse, effective, mission-focused, and resilient workforce. In addition, there are branding initiatives that will focus on internal and external views of CBP to aid in developing positive brand awareness. Under the President's Budget levels, CBP will gain access to target demographics in large metropolitan market regions, greatly enhancing the success and effectiveness of Agency recruiting efforts. Additionally, this funding will enable CBP to attend a larger number of recruiting events, thus increasing the number of quality applicants. Contractor support will provide market experience and research, allowing CBP to shift and change direction in the hiring market or as agency priorities change.

Given numerous process improvements to the hiring system, the time to hire will improve, thereby hiring more people, more quickly. However, to meet the requirements of Executive Order 13767, CBP will need to significantly increase the number of BPA applicants in the same timeframe. The associated costs to conduct the pre-employment processes will also dramatically increase over and above the normal base funding CBP receives each year. The program increase will enable CBP to develop technology solutions to provide for more efficient processes and interfaces with target populations, such as an automated polygraph scheduling system and a mobile application. These improvements will provide a better applicant engagement platform with the overall goal to increase the applicant yield rate in CBP's hiring process.

Program Change 9 - Trade Facilitation and Trade Enforcement Act Implementation

Description

The FY 2019 Budget includes an increase of \$2.1M, 26 positions, and 13 FTE for Trade Facilitation and Trade Enforcement Act (TFTEA) Implementation.

Justification

The positions added are in the Office of Trade Relations (OTR) (8 positions/4 FTE), the Office of Chief Counsel (OCC) (8 positions/4 FTE), and the Office of Finance (OF) (10 positions/5 FTE), which are responsible for specific components of CBP's implementation of the TFTEA.

TFTEA is designed to ensure a fair and competitive trade environment. The Act 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 (PGAs) and private sector through direct engagement; and streamlining and modernizing business processes to meet the demands and complexities of a rapidly evolving global supply chain.

OTR serves as CBP's voice to the trade community. It requires an increase in personnel to directly engage trade stakeholders and improve communication on policy changes and CBP programs and initiatives. OTR's duties will expand, in accordance with TFTEA mandates, to:

- Increase collaboration with both PGAs and the private sector;
- Increase engagement with the Commercial Operations Advisory Committee to advise on CBP's regulations, policies, and practices;
- Actively support CBP's industry seminar programs through which CBP selects interested parties to provide educational trade enforcement seminars to the agency's personnel; and,
- Sustain CBP's longstanding consultation with PGAs, private sector entities, and the public to ensure that CBP partnership programs provide benefits to the commercial industry.

OCC serves as the agency's chief legal advisor, enabling CBP to lawfully execute new mandates in TFTEA directed at addressing trade and customs law violations, protecting revenue, facilitating legitimate trade, ensuring protection of U.S. domestic industries, and enhancing programs to increase trade compliance. Increased OCC responsibilities to implement TFTEA will require additional attorney positions to effectively assist CBP in meeting TFTEA obligations, including:

Operations and Support

Mission Support - PPA

- Collaboratively developing and implementing agency policies and regulations to combat attempts to circumvent customs import requirements, such as Anti-Dumping and Countervailing Duties (AD/CVD) evasion;
- Aggressively conducting comprehensive investigations of suspected violations of AD/CVD evasion, forced labor violations, drawback and Intellectual Property Rights (IPR) laws;
- Cooperatively designing e-commerce and IPR strategies to confront fraudulent schemes to import counterfeit and other illicit goods into the United States;
- Zealously advocating novel legal issues before the Court of International Trade and U.S. District Courts in furtherance of CBP's trade enforcement mandates under TFTEA;
- Effectively negotiating bilateral international agreements; and
- Conducting Congressionally-mandated trade operations and enforcement training to ensure that CBP has enforcement tools needed for successful TFTEA implementation.

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, mandated by TFTEA. The new staff will also strengthen 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. Funds will enable OTR to directly engage and strengthen CBP's relationships with PGAs, industry, and the public; allow OCC to provide timely legal services across the enterprise; and ensure OF's ability to adequately address duty violations/evasions and increase revenue collections.

Program Change 10- UGS Maintenance and Support Contracts

Description

The FY 2019 Budget includes an increase of \$3.6M to purchase Unattended Ground Sensors (UGS) and for UGS Maintenance and Support Contracts.

Justification

\$0.6M of this request will be used to purchase 238 UGS units. BPAs use UGS and Imaging UGS (I-UGS) for identification, detection, and tracking. These systems provide situational awareness, persistent surveillance, and critical data required to predict future border crossings.

\$3M of this request will fund support equipment and training necessary for effective deployment of UGS and I-UGS technologies.. Funds will provide for required UGS and I-UGS support expenses that include communications costs, logistical support, consumables, out-of-lifecycle replacement costs, recurring training, and required modifications to monitoring software. This funding provides essential components for the operational employment of the UGS and I-UGS devices, including materials for camouflage and concealment to allow for effective deployment of the devices, safety gear for agents conducting the deployments, and consumable parts and accessories such as batteries, antennae, probes, geophones, protective enclosures, cables, connectors, switches and other minor parts. This funding also supports critical training for agents at all stations nationwide on the unique skills needed to effectively deploy and maintain the UGS and I-UGS devices.

Impact on Performance

Increased funding for UGS and I-UGS procurements and associated support equipment and training will enable CBP to meet intrusion detection requirements and surveillance gaps identified by front-line field agents in the Capability Gap Analysis Process. Along with the tower-based surveillance systems, mobile surveillance systems, and BPA patrols, the UGS and I-UGS sensors increase the USBP's strategic 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.

Program Change 11 - USBP Relocations and Retention Increase**Description**

The FY 2019 Budget provides an increase of \$45.1M for the USBP Relocations and Retention activities.

Justification

The USBP Relocations Initiative provides pay and non-pay funding for relocation opportunities for the journeyman-level workforce, while filling mission critical leadership vacancies and developmental assignment opportunities. This new initiative is designed to make up to approximately three percent of the workforce mobile and eventually cover up to 12 percent over the course of five years. Including base funding, the total funding requested for relocations and retention activities in FY 2019 is \$72.3M.

FY 2019 Relocations and Retention Funding	
FY 2019 Base	\$27,249
FY 2019 Enhancement	\$45,089
Total	\$72,338

Implementing a permanent relocation program for BPAs will allow USBP to meet operational requirements, improve morale, and reduce attrition. Executive Order 13767 *Border Security and Immigration Enforcement Improvements* requires USBP to increase the number of agents in the field and this initiative will help USBP to relocate BPAs to meet mission requirements, reduce the number of agents leaving USBP for preferred locations, and promote USBP's recruitment and hiring initiatives. A relocation incentive alone will not eliminate attrition, but it can have a significant impact to attracting, retaining, and motivating the number and quality of BPAs to maintain security along U.S. borders.

USBP loses 4.2 percent of its agent workforce annually to other Federal agencies. It is anticipated that this program will help reduce personnel losses by relocating senior BPAs to more advantageous locations and have new BPAs occupy the harder to fill locations on the Southwest Border.

Performance

Implementing a stable relocation program for the CBP workforce will help meet operational requirements and help to alleviate the lack of mobility significantly contributing to increased attrition across the workforce. Relocation incentives are also needed to entice new personnel to come aboard, especially in positions in difficult locations to fill. Benefits to performance include:

- **Leadership Rotations:** USBP operational experience shows three to five years provides the opportunity to learn the position, assess the need for operational changes based on evolving transnational criminal activity and implement those changes. Leadership rotations will be implemented on an ad hoc basis in order to simultaneously develop the individuals and provide stability and growth for the organization.
- **Developmental Assignments:** This category encompasses positions in the National Capital Region (NCR - USBP HQ, other components, etc.) as well as other national (schools, liaisons, etc.) and international assignments. These maximize developmental opportunities, bring fresh field perspectives to the NCR and rotate NCR-seasoned staff back to the field.
- **Operational Mobility Rotations:** Evolving transnational criminal organization (TCO) tactics, techniques and procedures have significantly changed the threat and activity at the Nation's northern and coastal borders, and created the need for additional resources in sectors previously considered low risk due to low activity. Operational rotations simultaneously fill the workforce's demand for mobility/career development and meet operational need.

Program Change 12 - Weapons Maintenance & Procurement**Description**

The FY 2019 Budget includes an increase of \$6.0M for Weapons and Maintenance Procurement. This funding will allow CBP to maintain, refurbish, and repair firearms used by its law enforcement personnel.

Justification

Of the total \$6.0M in total funding, \$2.4M will be used to purchase M4 rebuild kits, tools, and parts. CBP's M4 carbine fleet is rapidly aging with some carbines already 20 years old. The M4 rebuild kits and parts will be used to rapidly repair/refurbish and redeploy carbines needing minor repairs and to begin a rotation process through which 3,000 carbines per year are cycled back through the CBP armory for inspection and rebuilding/refurbishing. By cycling 3,000 carbines through the CBP armory each year, all carbines within CBP's inventory will be rebuilt/refurbished every 6 years. This rotation plan will ensure that CBP law enforcement personnel are equipped with properly maintained firearms.

An additional \$0.6M will be used to maintain, refurbish, and repair CBP's shotguns. This funding will allow the CBP armory to rebuild/refurbish 750 shotguns each year, which is sufficient to keep pace with the current wear rate experienced throughout the CBP inventory of shotguns. By rotating 750 shotguns through the CBP armory each year, all shotguns will undergo a full inspection/rebuild at least once every 10 years.

Additionally, \$0.2M will be used to maintain all of the armory equipment such as the milling machine, lathe, and band saw. It will also be used to fund the refinishing work that cannot be completed by the armory personnel such as re-anodizing M4 lower receivers and applying NP3 coating to the internal shotguns parts. Lastly, a portion of this will go towards ensuring all of the armory staff are current with all required certifications from the major providers of CBP firearms such as Colt, Remington, Glock, and FN-USA.

The remaining \$2.8M will be used to maintain CBP's less lethal arsenal. This must be maintained to ensure that CBP officers and agents are afforded the opportunity to protect themselves and the general public without the sole reliance upon lethal force options. CBP's Electronic Control Weapon (ECW) arsenal is aging, and many of the devices are nearing or beyond the manufacturer's specified lifespan of five years. CBP's less lethal capabilities that will be maintained and replenished as follows:

- \$1.8M for the replacement of roughly 1,200 aging and antiquated ECWs with more capable, more dependable, and smarter ECWs;
- \$0.3M for the repair or replacement of damaged and unusable projectile launchers (150 pls and 150 fn303 launchers);
- \$0.5M for maintaining the less lethal specialty impact and chemical munitions (approximately 200 lls units) program, the most effective less lethal capability in the CBP arsenal, with operational launchers and hand thrown munitions; and
- \$0.2M for maintaining and furthering CBP's remote vehicle controlled tire deflation devices and vehicle interdiction devices (approximately 40 units and necessary accessories).

CBP's law enforcement mission is dependent upon the performance of the over 40,000 men and women protecting the Nation's borders. The nature of the CBP mission is dangerous, and CBP personnel often encounter use-of-force situations. Therefore it is vital to the success of the mission that CBP law enforcement personnel are well trained and equipped with properly functioning weapons. The inability to provide stringently tested and fully functioning use of force equipment results in an elevated risk to the personal safety of each officer and agent of CBP. A lack of confidence in CBP's weapons platforms or training will undermine both the ability and willingness of CBP's law enforcement personnel to successfully patrol the Nation's borders. Without properly maintained firearms, CBP's law enforcement personnel will be unable to perform their most basic job functions.

Operations and Support Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	4,950	4,232	\$708,700	\$167.46	5,485	4,910	\$819,514	\$166.91	5,662	5,121	\$859,710	\$167.88	177	211	\$40,196	\$0.97
Border Security Operations	22,847	21,087	\$3,453,503	\$163.77	23,645	21,232	\$3,586,901	\$168.94	24,528	21,924	\$3,783,669	\$172.58	883	692	\$196,768	\$3.64
Trade and Travel Operations	21,450	19,874	\$2,946,585	\$148.26	19,084	17,719	\$2,930,162	\$165.37	19,190	17,807	\$3,062,417	\$171.98	106	88	\$132,255	\$6.61
Integrated Operations	2,753	2,437	\$424,175	\$174.06	2,975	2,599	\$458,631	\$176.46	2,988	2,692	\$482,491	\$179.23	13	93	\$23,860	\$2.77
Total	52,000	47,630	\$7,532,963	\$158.16	51,189	46,460	\$7,795,208	\$167.78	52,368	47,544	\$8,188,287	\$172.23	1,179	1,084	\$393,079	\$4.45
Discretionary - Appropriation	52,000	47,630	\$7,532,963	\$158.16	51,189	46,460	\$7,795,208	\$167.78	52,368	47,544	\$8,188,287	\$172.23	1,179	1,084	\$393,079	\$4.45

* 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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$4,103,699	\$4,383,587	\$4,565,565	\$181,978
11.3 Other than Full-Time Permanent	\$21,547	\$5,947	\$6,160	\$213
11.5 Other Personnel Compensation	\$941,254	\$933,020	\$961,801	\$28,781
12.1 Civilian Personnel Benefits	\$2,466,463	\$2,472,645	\$2,654,751	\$182,106
13.0 Benefits for Former Personnel	-	\$9	\$10	\$1
Total - Personnel Compensation and Benefits	\$7,532,963	\$7,795,208	\$8,188,287	\$393,079
Positions and FTE				
Positions - Civilian	52,000	51,189	52,368	1,179
FTE - Civilian	47,630	46,460	47,544	1,084

Operations and Support

Permanent Positions by Grade – Appropriation

Grades and Salary Range (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Total, SES	153	153	153	-
Total, EX	1	1	1	-
GS-15	935	950	959	9
GS-14	3,571	3,566	3,633	67
GS-13	9,854	9,703	9,905	202
GS-12	30,321	29,447	29,559	112
GS-11	2,422	2,326	2,303	-23
GS-9	1,656	1,591	1,699	108
GS-8	39	36	38	2
GS-7	1,638	1,651	2,114	463
GS-6	321	318	319	1
GS-5	518	872	1,110	238
GS-4	37	41	41	-
GS-3	22	22	22	-
GS-2	5	5	5	-
GS-1	1	1	1	-
Other Graded Positions	506	506	506	-
Total Permanent Positions	52,000	51,189	52,368	1,179
Position Locations				
Headquarters	5,123	5,123	5,229	106
U.S. Field	45,393	44,582	45,655	1,073
Foreign Field	1,484	1,484	1,484	-
Averages				
Average Personnel Costs, ES Positions	240,431	242,665	244,976	2,311
Average Personnel Costs, GS Positions	143,304	150,960	157,368	6,408
Average Grade, GS Positions	12	12	12	-

Operations and Support
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mission Support	\$909,323	\$947,671	\$981,867	\$34,196
Border Security Operations	\$886,940	\$949,200	\$995,438	\$46,238
Trade and Travel Operations	\$1,238,578	\$1,280,655	\$1,324,954	\$44,299
Integrated Operations	\$607,645	\$619,607	\$629,097	\$9,490
Total	\$3,642,486	\$3,797,133	\$3,931,356	\$134,223
Discretionary - Appropriation	\$3,642,486	\$3,797,133	\$3,931,356	\$134,223

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$141,787	\$134,500	\$134,195	(\$305)
22.0 Transportation of Things	\$10,891	\$12,205	\$11,727	(\$478)
23.1 Rental Payments to GSA	\$499,493	\$568,979	\$620,052	\$51,073
23.2 Rental Payments to Others	\$47,505	\$50,367	\$50,079	(\$288)
23.3 Communications, Utilities, and Misc. Charges	\$124,646	\$117,429	\$106,211	(\$11,218)
24.0 Printing and Reproduction	\$2,791	\$15,538	\$15,675	\$137
25.1 Advisory and Assistance Services	\$38,341	\$31,534	\$79,609	\$48,075
25.2 Other Services from Non-Federal Sources	\$1,399,936	\$1,289,202	\$1,344,891	\$55,689
25.3 Other Goods and Services from Federal Sources	\$138,774	\$162,063	\$119,907	(\$42,156)
25.4 Operation and Maintenance of Facilities	\$219,358	\$207,440	\$199,303	(\$8,137)
25.6 Medical Care	\$5,010	\$10,582	\$13,389	\$2,807
25.7 Operation and Maintenance of Equipment	\$333,257	\$415,980	\$446,794	\$30,814
26.0 Supplies and Materials	\$295,423	\$307,268	\$318,528	\$11,260
31.0 Equipment	\$321,097	\$415,163	\$412,122	(\$3,041)
32.0 Land and Structures	\$61,065	\$55,938	\$55,934	(\$4)
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833	\$2,833	-
91.0 Unvouchered	\$112	\$112	\$107	(\$5)
Total - Non Pay Object Classes	\$3,642,486	\$3,797,133	\$3,931,356	\$134,223

Operations and Support
Supplemental Budget Justification Exhibits

Offsetting Fee Exhibit

Offsetting Fee <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President’s Budget	FY 2019 President’s Budget	Increase/Decrease
	Amount	Amount	Amount	Amount
Global Entry	\$155,099	\$160,073	\$165,961	\$6,961
Total	\$155,099	\$160,073	\$165,961	\$6,961

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,607	3,001	\$1,348,591	4,071	3,555	\$1,460,254	4,183	3,684	\$1,508,632	112	129	\$48,378
Office of Professional Responsibility	723	639	\$175,524	699	660	\$204,679	735	721	\$224,871	36	61	\$20,192
Executive Leadership and Oversight	620	592	\$93,908	715	695	\$102,252	744	716	\$108,074	29	21	\$5,822
Total	4,950	4,232	\$1,618,023	5,485	4,910	\$1,767,185	5,662	5,121	\$1,841,577	177	211	\$74,392
Subtotal Discretionary - Appropriation	4,950	4,232	\$1,618,023	5,485	4,910	\$1,767,185	5,662	5,121	\$1,841,577	177	211	\$74,392

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.

Mission Support – PPA

Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$1,618,023	\$1,767,185	\$1,841,577
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$30,675	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,618,023	\$1,797,860	\$1,841,577
Collections – Reimbursable Resources	\$86,437	\$86,932	\$86,932
Total Budget Resources	\$1,704,460	\$1,884,792	\$1,928,509
Obligations (Actual/Projections/Estimates)	\$1,586,115	\$1,877,123	\$1,920,840
Personnel: Positions and FTE			
Enacted/Request Positions	4,950	5,485	5,662
Enacted/Request FTE	4,232	4,910	5,121
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	4,172	5,659	5,836
FTE (Actual/Estimates/Projections)	4,375	5,084	5,295

Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	4,950	4,232	\$1,618,023
FY 2018 President's Budget	5,485	4,910	\$1,767,185
FY 2019 Base Budget	5,485	4,910	\$1,767,185
Realignment from Enterprise Services to Operations Support	-	-	(\$750)
Realignment from Operations Support to Executive Leadership and Oversight	9	9	\$1,631
Transfer to MGMT/CFO from CBP for Workforce Development Training	-	-	(\$161)
Transfer to MGMT/CHCO from CBP due to CHCO WCF Activity Cost Removal	-	-	(\$8,151)
Transfer to MGMT/CIO from CBP due to CIO WCF Activity Cost Removal	-	-	(\$24,157)
Total Transfers	9	9	(\$31,588)
Adjustment to Base Pay Requirements	-	-	\$10,903
Annualization of 2018 Pay Raise	-	-	\$4,043
Annualization of FY 2017 HRM & OPR Hiring	122	122	\$19,552
Annualization of FY 2017 Polygraph Examiner SSR	-	-	\$2,341
Annualization of FY 2018 Air and Marine Operations Personnel	-	-	\$464
Annualization of FY 2018 Criminal Investigators	-	25	\$1,827
Annualization of FY 2018 Enterprise Services Hiring for Border Wall	-	30	\$584
Annualization of FY 2018 Hire 500 Border Patrol Agents	-	-	\$3,012
Annualization of FY 2018 PED Analysts	-	-	\$1,182
Annualization of FY 2018 Trade Facilitation & Trade Enforcement Act Enhancement	-	-	\$1,101
Continuous Monitoring Products and Tools	-	-	\$488
GSA Rent Increase	-	-	\$2,736
Total, Pricing Increases	122	177	\$48,233
CBP-Wide Travel Budget Reduction	-	-	(\$1,364)
Non-Recur FY 2018 500 Border Patrol Agents One Time Costs	-	-	(\$34,180)
Non-Recur FY 2018 AMO Personnel One Time Costs	-	-	(\$2,292)
Non-Recur FY 2018 Enterprise Services Hiring for Border Wall One Time Costs	-	-	(\$924)
Non-Recur FY 2018 IT Equipment for SW Border Wall Enhancement	-	-	(\$20,563)
Non-Recur FY 2018 PED Analysts One Time Costs	-	-	(\$590)
Non-Recur FY 2018 TFTEA One Time Costs	-	-	(\$2,091)
Partial Non-Recur FY 2018 Body Worn Cameras Enhancement	-	-	(\$4,250)

Operations and Support**Mission Support - PPA**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Total, Pricing Decreases	-	-	(\$66,254)
Total Adjustments-to-Base	131	186	(\$49,609)
FY 2019 Current Services	5,616	5,096	\$1,717,576
Hire Additional Border Patrol Agents	20	12	\$65,536
IT Equipment Refresh	-	-	\$10,186
Recruitment and Applicant Processing	-	-	\$46,200
Trade Facilitation and Trade Enforcement Act Implementation	26	13	\$2,079
Total, Program Increases	46	25	\$124,001
FY 2019 Request	5,662	5,121	\$1,841,577
FY 2018 TO FY 2019 Change	177	211	\$74,392

Mission Support – PPA

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,607	3,001	\$515,406	\$171.74	4,071	3,555	\$604,689	\$170.09	4,183	3,684	\$628,480	\$170.59	112	129	\$23,791	\$0.5
Office of Professional Responsibility	723	639	\$107,849	\$168.78	699	660	\$119,703	\$181.37	735	721	\$130,285	\$180.7	36	61	\$10,582	(\$0.67)
Executive Leadership and Oversight	620	592	\$85,445	\$144.33	715	695	\$95,122	\$136.87	744	716	\$100,945	\$140.98	29	21	\$5,823	\$4.11
Total	4,950	4,232	\$708,700	\$167.46	5,485	4,910	\$819,514	\$166.91	5,662	5,121	\$859,710	\$167.88	177	211	\$40,196	\$0.97
Discretionary - Appropriation	4,950	4,232	\$708,700	\$167.46	5,485	4,910	\$819,514	\$166.91	5,662	5,121	\$859,710	\$167.88	177	211	\$40,196	\$0.97

* 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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$451,641	\$526,521	\$556,541	\$30,020
11.3 Other than Full-Time Permanent	\$12,456	\$2,462	\$2,486	\$24
11.5 Other Personnel Compensation	\$16,089	\$14,101	\$14,618	\$517
12.1 Civilian Personnel Benefits	\$228,514	\$276,421	\$286,055	\$9,634
13.0 Benefits for Former Personnel	-	\$9	\$10	\$1
Total - Personnel Compensation and Benefits	\$708,700	\$819,514	\$859,710	\$40,196
Positions and FTE				
Positions - Civilian	4,950	5,485	5,662	177
FTE - Civilian	4,232	4,910	5,121	211

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	4,232	\$708,700	167.46	4,910	\$819,514	166.91	4,910	\$819,514	166.91	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$ 4,043	-	-	\$4,043	-
Annualization - FY2017 Title VI and FY2018 Positions	-	-	-	-	-	-	177	\$21,071	-	177	\$21,071	-
Non-Recur - FY2018 Position Enhancements	-	-	-	-	-	-	0	(\$1,090)	-	-	(\$1,090)	-
Enhancement - Mission Support Position Support	-	-	-	-	-	-	25	\$3,658	-	25	\$3,658	-
Transfer of Office of Policy	-	-	-	-	-	-	9	\$1,611	-	9	\$1,611	-
Adjustments to Base Pay	-	-	-	-	-	-	-	\$10,903	-	-	\$10,903	-
Total	4,232	\$708,700	167.46	4,910	\$819,514	166.91	5,121	\$859,710	167.88	211	\$40,196	-

NARRATIVE EXPLANATION OF CHANGES

Positions/FTE Change FY 2018 – 2019: The FY 2019 Budget includes the annualization of FY 2017 Enacted Title VI enhancement positions and FY 2018 President's Budget Mission Support enhancement positions. The annualizations include:

- 0 positions and 30 FTE for Infrastructure positions for the border wall;
- 0 positions and 25 FTE for Criminal investigators; and,
- 122 positions and 122 FTE for hiring support positions in the Offices of Human Resource Management and Professional Responsibility.

FY 2019 funding also supports an additional 26 positions and 13 FTE to support implementation of the TFTEA and an additional 20 positions and 12 FTE to support new Border Patrol Agents.

The Policy office is transferred from Operations Support back to Commissioner which includes 9 positions and FTE.

PC&B Change FY 2018 – 2019: Personnel Compensation and Benefits (PC&B) changes in the FY 2019 Budget include an increase of \$40.196M in payroll. This increase reflects FY 2018 payroll inflation of 1.9 percent and the annualized cost of agency health contributions from calendar year 2018 for the first quarter of FY 2019. The change also reflects an increase for adjustments to base pay associated with workforce maturation.

Average Cost Change FY 2018- 2019: The average cost change over FY 2018 is due to payroll inflation, health contribution, and workforce maturation.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Enterprise Services	\$833,185	\$855,565	\$880,152	\$24,587
Office of Professional Responsibility	\$67,675	\$84,976	\$94,586	\$9,610
Executive Leadership and Oversight	\$8,463	\$7,130	\$7,129	(\$1)
Total	\$909,323	\$947,671	\$981,867	\$34,196
Discretionary - Appropriation	\$909,323	\$947,671	\$981,867	\$34,196

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$22,926	\$24,650	\$26,206	\$1,556
22.0 Transportation of Things	\$668	\$665	\$665	-
23.1 Rental Payments to GSA	\$135,331	\$148,494	\$152,683	\$4,189
23.2 Rental Payments to Others	\$283	\$320	\$433	\$113
23.3 Communications, Utilities, and Misc. Charges	\$41,935	\$45,082	\$33,796	(\$11,286)
24.0 Printing and Reproduction	\$2,637	\$2,694	\$2,831	\$137
25.1 Advisory and Assistance Services	\$24,304	\$28,303	\$76,380	\$48,077
25.2 Other Services from Non-Federal Sources	\$373,191	\$356,068	\$375,676	\$19,608
25.3 Other Goods and Services from Federal Sources	\$71,263	\$67,997	\$35,589	(\$32,408)
25.4 Operation and Maintenance of Facilities	\$44,315	\$37,567	\$44,112	\$6,545
25.6 Medical Care	\$4,988	\$10,571	\$13,378	\$2,807
25.7 Operation and Maintenance of Equipment	\$20,912	\$40,696	\$42,961	\$2,265
26.0 Supplies and Materials	\$49,407	\$49,634	\$50,522	\$888
31.0 Equipment	\$110,979	\$128,661	\$120,370	(\$8,291)
32.0 Land and Structures	\$3,184	\$3,436	\$3,432	(\$4)
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833	\$2,833	-
Total - Non Pay Object Classes	\$909,323	\$947,671	\$981,867	\$34,196

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,607	3,001	\$1,348,591	4,071	3,555	\$1,460,254	4,183	3,684	\$1,508,632	112	129	\$48,378
Total	3,607	3,001	\$1,348,591	4,071	3,555	\$1,460,254	4,183	3,684	\$1,508,632	112	129	\$48,378
Subtotal Discretionary - Appropriation	3,607	3,001	\$1,348,591	4,071	3,555	\$1,460,254	4,183	3,684	\$1,508,632	112	129	\$48,378

PPA Level II Description

Enterprise Services (ES) 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 and evaluates the strategic and programmatic performance to assist leadership in understanding how performance, cost, and risk intersect within CBP.

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 to responsibly deliver sound mission-enabling business solutions that prepare CBP personnel to succeed at protecting the Homeland and fostering economic security.

Enterprise Services Funding Profile (\$ in Thousands)				
Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Office of the Executive Assistant Commissioner	\$32,440	\$16,938	\$15,932	(\$1,006)*
Office of Accountability	\$8,457	\$12,899	\$13,085	\$186
Office of Programming	\$250	\$746	\$775	\$29
Office of Acquisition	\$82,198	\$87,732	\$88,539	\$807
Office of Human Resources Management	\$215,571	\$240,157	\$311,258	\$71,101
Office of Finance	\$62,669	\$66,002	\$67,553	\$1,551
Office of Facilities & Asset Management	\$351,339	\$354,168	\$362,640	\$8,472

Operations and Support**Mission Support - PPA**

Enterprise Services Funding Profile (\$ in Thousands)				
Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Office of Information & Technology	\$489,356	\$567,401	\$571,412	\$4,011
Office of Training and Development	\$49,553	\$55,269	\$50,965	(\$4,304)
Working Capital Fund	\$56,225	\$58,942	\$26,473	(\$32,469)
Joint Task Force	\$533	-	-	-
Total	\$1,348,591	\$1,460,254	\$1,508,632	\$48,378

*This reduction is due to the CBP-wide travel efficiency, which is currently aligned to the Office of the Executive Assistant Commissioner, Enterprise Services. This efficiency will be distributed to all Enterprise Services offices during the year of execution.

Offices within this PPA include:

- **The Office of the Executive Assistant Commissioner (EAC):** Provides executive leadership and management and administration guidance across the component.
- **The Office of Accountability:** Provides direct support to the Commissioner and Deputy Commissioner on decision-making through structured information, data, and analysis; ensures Agency compliance with law and policy directives through inspections and management assurance programs; and administers the CBP Planning, Programming, Budgeting, and Accountability process.
- **The Office of Programming:** Formulates CBP's five-year Resource Allocation Plan.
- **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:** Conducts CBP-wide financial management operations. 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 & 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,

Operations and Support

Mission Support - PPA

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

HRM Hiring Initiative

Since 2015, CBP has implemented more than 40 initiatives and process improvements that collectively transformed the frontline hiring process and strengthened CBP's staffing capability. These efforts have created significant positive momentum across 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 impact time-to-hire, pass rates for several process steps, applicant-to-EOD rate, and total number of applicants.

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
FY17 (Q4)	<ul style="list-style-type: none">• Awarded Recruitment and Hiring contract (Accenture)• Initiated hiring of 89 positions in HRM	<ul style="list-style-type: none">• Launched CBPJobs mobile app to increase applicant engagement and pass rate• Conducted Test for Espionage and Sabotage-Corruption (TES-C) pilot approved by the National Center for Credibility Assessment to streamline polygraph administration• Removed the extraneous elements of the hiring process, including removing the second physical fitness test (PFT-2) and refocusing the Spanish language requirement for Border Patrol Agent applicants from the pre-employment process to the academy• Created remote version of the Candidate Experience Record (CER) portion of the Entrance Exam• Utilized direct hire authority for frontline positions	<ul style="list-style-type: none">• Established cadre of uniformed recruiters who are familiar with the CBP hiring process and trained to perform quality customer service to candidates, to decrease applicant dropout rate• Launched digital media campaign to increase applicants• Awarded branding contract to more effectively market CBP• Launched Applicant Care pilot to keep applicants engaged throughout the hiring process	<ul style="list-style-type: none">• Implemented special salary rate for CBPO positions in Portal, North Dakota, one of CBP's hardest 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
FY18	<ul style="list-style-type: none"> Hire 440 CBPOs, 150 BPAs, and 23 AMO agents through Accenture contract Resource Hiring Center to capacity necessary to meet hiring targets: <ul style="list-style-type: none"> Complete hiring of 89 positions approved for HRM in FY17 revised enacted budget Hire 20 additional positions in HRM 	<ul style="list-style-type: none"> Evaluate success of TES-C pilot to streamline polygraph administration Analyze results of the at-home CER and the impact of removing the Spanish language test for BPAs and PFT-2 from the pre-employment process Launch first Computer Adaptive Test for Entrance Exam and develop second version of exam to increase security, enabling more convenient and unproctored exams of shorter duration Complete a time-to-hire benchmark study with external law enforcement agencies to identify baseline measures and target areas for improvement Complete cost-to-hire study 	<ul style="list-style-type: none"> Launch National Recruiter Course Improve digital media campaign to maintain applicant numbers Standardize the Applicant Care protocol and offer it to more applicants in the hiring process Conduct internal and external brand research to understand current challenges that may make it difficult for CBP to reach desired audience Develop component-specific brand identities that encapsulates Air and Marine Operations, the Office of Field Operations, and U.S. Border Patrol missions Develop profiles of a successful applicant that will serve as a guide to future marketing and recruitment efforts Establish a list of targeted recruiting markets to focus recruitment and marketing efforts 	<ul style="list-style-type: none"> Develop and launch USBP mobility program to offer BPAs more flexibility to move to various key geographic areas Explore the expanded use of retention incentives for CBPO positions at hard-to-fill locations along the northern border 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 Charter working group to evaluate mobility opportunities and processes
FY19	<ul style="list-style-type: none"> Hire 750 BPAs and 60 CBPOs through Accenture contract 	<ul style="list-style-type: none"> Launch unproctored Computer Adaptive Test for Entrance Exam so applicants can take exam online to increase exam attendance and reduce exam duration Develop a data analytics capability to support performance management data warehouse and dashboard Establish feedback mechanism to determine applicant satisfaction with the CBP hiring process 	<ul style="list-style-type: none"> Expand use of Pathways hiring program to frontline positions Improve digital media campaign to increase applicant numbers Establish a baseline metric for monitoring Return on Investment of CBP's digital media efforts, to include the use of social media platforms Develop a recruitment strategy that utilizes inputs from the approved brand identities and applicant profiles to enable CBP to reach desirable audience segments who are qualified for frontline positions Review existing applicant care processes and feedback surveys to identify opportunities to refine and improve the quality of service Establish a council of recruitment and marketing advisors to monitor recruitment initiatives 	<ul style="list-style-type: none"> Commission comprehensive efforts to engage frontline employees Conduct research on perception of pay disparity

IT Infrastructure

IT Infrastructure Funding Profile (\$ in Thousands)				
Office/Division/Program Area	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
IT Infrastructure (non-pay)	\$170,774	\$194,586	\$194,944	\$358
IT Infrastructure (pay)	\$109,566	\$176,658	\$177,493	\$835
IT Security and Compliance (non-pay) (formerly part of IT Infrastructure)	\$17,419	\$18,289	\$18,289	-
IT Security & Compliance (pay) (formerly part of IT Infrastructure)	\$7,061	\$7,061	\$7,095	\$34
Total	\$302,820	\$396,594	\$397,821	\$1,227

*In FY 2017, a portion of IT Infrastructure was funded by fee funding; the fee funding is not included in the funding table. In FY 2018, IT Infrastructure was primarily funded from the O&S appropriation.

The FY 2019 Budget supports the operations and maintenance 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.

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 U.S. POEs. 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.

Enterprise Services – PPA Level II Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	3,607	3,001	\$1,348,591
FY 2018 President's Budget	4,071	3,555	\$1,460,254
FY 2019 Base Budget	4,071	3,555	\$1,460,254
Realignment from Enterprise Services to Executive Leadership and Oversight	(3)	(3)	(\$482)
Realignment from Enterprise Services to Office of Professional Responsibility	(3)	(3)	(\$417)
Realignment from Enterprise Services to Operations Support	-	-	(\$750)
Transfer to MGMT/CFO from CBP for Workforce Development Training	-	-	(\$161)
Transfer to MGMT/CHCO from CBP due to CHCO WCF Activity Cost Removal	-	-	(\$8,151)
Transfer to MGMT/CIO from CBP due to CIO WCF Activity Cost Removal	-	-	(\$24,157)
Total Transfers	(6)	(6)	(\$34,118)
Adjustment to Base Pay Requirements	-	-	\$7,668
Annualization of 2018 Pay Raise	-	-	\$2,956
Annualization of FY 2017 HRM & OPR Hiring	89	89	\$14,745
Annualization of FY 2018 Air and Marine Operations Personnel	-	-	\$464
Annualization of FY 2018 Enterprise Services Hiring for Border Wall	-	30	\$584
Annualization of FY 2018 Hire 500 Border Patrol Agents	-	-	\$3,012
Annualization of FY 2018 PED Analysts	-	-	\$1,182
Annualization of FY 2018 Trade Facilitation & Trade Enforcement Act Enhancement	-	-	\$1,101
Continuous Monitoring Products and Tools	-	-	\$488
GSA Rent Increase	-	-	\$2,736
Total, Pricing Increases	89	119	\$34,936
CBP-Wide Travel Budget Reduction	-	-	(\$1,174)
Non-Recur FY 2018 500 Border Patrol Agents One Time Costs	-	-	(\$24,128)
Non-Recur FY 2018 AMO Personnel One Time Costs	-	-	(\$1,354)
Non-Recur FY 2018 Enterprise Services Hiring for Border Wall One Time Costs	-	-	(\$832)
Non-Recur FY 2018 IT Equipment for SW Border Wall Enhancement	-	-	(\$20,563)
Non-Recur FY 2018 PED Analysts One Time Costs	-	-	(\$494)
Non-Recur FY 2018 TFTEA One Time Costs	-	-	(\$1,618)
Partial Non-Recur FY 2018 Body Worn Cameras Enhancement	-	-	(\$4,250)
Total, Pricing Decreases	-	-	(\$54,413)

Operations and Support**Mission Support - PPA**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Total Adjustments-to-Base	83	113	(\$53,595)
FY 2019 Current Services	4,154	3,668	\$1,406,659
Hire Additional Border Patrol Agents	19	11	\$44,795
IT Equipment Refresh	-	-	\$10,186
Recruitment and Applicant Processing	-	-	\$46,200
Trade Facilitation and Trade Enforcement Act Implementation	10	5	\$792
Total, Program Increases	29	16	\$101,973
FY 2019 Request	4,183	3,684	\$1,508,632
FY 2018 TO FY 2019 Change	112	129	\$48,378

Enterprise Services – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,607	3,001	\$515,406	\$171.74	4,071	3,555	\$604,689	\$170.09	4,183	3,684	\$628,480	\$170.59	112	129	\$23,791	\$0.5
Total	3,607	3,001	\$515,406	\$171.74	4,071	3,555	\$604,689	\$170.09	4,183	3,684	\$628,480	\$170.59	112	129	\$23,791	\$0.5
Discretionary - Appropriation	3,607	3,001	\$515,406	\$171.74	4,071	3,555	\$604,689	\$170.09	4,183	3,684	\$628,480	\$170.59	112	129	\$23,791	\$0.5

* 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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$311,705	\$375,692	\$392,513	\$16,821
11.3 Other than Full-Time Permanent	\$11,672	\$1,652	\$1,656	\$4
11.5 Other Personnel Compensation	\$7,745	\$4,921	\$5,309	\$388
12.1 Civilian Personnel Benefits	\$184,284	\$222,415	\$228,992	\$6,577
13.0 Benefits for Former Personnel	-	\$9	\$10	\$1
Total - Personnel Compensation and Benefits	\$515,406	\$604,689	\$628,480	\$23,791
Positions and FTE				
Positions - Civilian	3,607	4,071	4,183	112
FTE - Civilian	3,001	3,555	3,684	129

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	3,001	\$515,406	\$171.74	3,555	\$604,689	\$170.09	3,555	\$604,689	\$170.09	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$2,956	-	-	\$2,956	-
Annualization - FY2017 Title VI and FY2018 Positions	-	-	-	-	-	-	119	\$12,827	-	119	\$12,827	-
Non-Recur - FY2018 Position Enhancements Enhancement	-	-	-	-	-	-	-	(\$1,090)	-	-	(\$1,090)	-
Enhancement - Mission Support Position Support of BPA and TFTEA Enhancements	-	-	-	-	-	-	16	\$2,329	-	16	\$2,329	-
Transfer - IT Management to Chief Counsel & Professional Responsibility	-	-	-	-	-	-	-6	(\$899)	-	(6)	(\$899)	-
Adjustments to Base Pay	-	-	-	-	-	-	-	\$7,668	-	-	\$7,668	-
Total	3,001	\$515,406	\$171.74	3,555	\$604,689	\$170.1	3,684	\$628,480	\$170.6	129	\$23,791	\$0.50

Enterprise Services – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Enterprise Services	\$833,185	\$855,565	\$880,152	\$24,587
Total	\$833,185	\$855,565	\$880,152	\$24,587
Discretionary - Appropriation	\$833,185	\$855,565	\$880,152	\$24,587

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$19,627	\$21,807	\$22,546	\$739
22.0 Transportation of Things	\$547	\$544	\$544	-
23.1 Rental Payments to GSA	\$135,331	\$148,494	\$152,683	\$4,189
23.2 Rental Payments to Others	\$283	\$320	\$433	\$113
23.3 Communications, Utilities, and Misc. Charges	\$40,916	\$44,095	\$32,609	(\$11,486)
24.0 Printing and Reproduction	\$2,637	\$2,694	\$2,831	\$137
25.1 Advisory and Assistance Services	\$24,304	\$28,303	\$76,380	\$48,077
25.2 Other Services from Non-Federal Sources	\$306,626	\$273,115	\$284,682	\$11,567
25.3 Other Goods and Services from Federal Sources	\$71,253	\$67,987	\$35,577	(\$32,410)
25.4 Operation and Maintenance of Facilities	\$44,315	\$37,567	\$44,112	\$6,545
25.6 Medical Care	\$4,988	\$10,571	\$13,378	\$2,807
25.7 Operation and Maintenance of Equipment	\$20,743	\$40,527	\$42,792	\$2,265
26.0 Supplies and Materials	\$48,089	\$48,138	\$48,840	\$702
31.0 Equipment	\$107,342	\$125,134	\$116,480	(\$8,654)
32.0 Land and Structures	\$3,184	\$3,436	\$3,432	(\$4)
42.0 Insurance Claims and Indemnities	\$3,000	\$2,833	\$2,833	-
Total - Non Pay Object Classes	\$833,185	\$855,565	\$880,152	\$24,587

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
IT Infrastructure	\$170,774	\$194,586	\$194,944	\$358
Mission Support Facilities	\$195,043	\$202,094	\$201,241	(\$853)
Enterprise License Agreements	\$51,906	\$51,906	\$51,906	-
CBP Uniform Acquisition	\$41,899	\$42,256	\$43,381	\$1,125
Revenue Modernization	-	\$1,940	\$2,023	\$83
Mission Support Vehicles	\$989	\$989	\$1,538	\$549
Other Costs	\$373,563	\$361,794	\$385,119	\$23,325
Total - Non Pay Cost-Drivers	\$833,185	\$855,565	\$880,152	\$24,587

NON PAY NARRATIVE

IT Infrastructure: CBP's IT infrastructure includes:

- 40 billion daily data exchanges with other government agencies, passenger carriers, cargo brokers, and trade users;
- 1.5 million emails processed across the entire agency in a single day;
- 7,200+ servers dispersed across the globe store CBP data, the largest server environment of its kind in North America; and,
- 8.5 billion user initiated database queries and 458 quadrillion read/writes of data per day.

Mission Support Facilities: The Mission Support Facilities portfolio is 4.7 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, including the training of law enforcement personnel. The majority of the portfolio is comprised of administrative space for mission-critical offices including, but not limited to, Information Technology, Training and Development, Professional Responsibility, Chief Counsel, International Trade, Human Resources Management, and leadership directed task forces. The portfolio is also comprised of special-use space including 323 housing units; the Advanced Training Center in Harper's Ferry, WV; the National Targeting Center; CBP Headquarters Canine Program in El Paso, TX and Front Royal, VA; eight Enterprise Services/OFAM-managed CBP Labs and Scientific Services locations; two Intelligence and Operations Coordination Centers, including Joint Task Force-West; and the National Law Enforcement Communications Center (NLECC) in Orlando, FL.

This non-pay cost driver captures costs for the following:

- Sustainment: Costs are driven by the execution of regional maintenance, repair and building operations contracts in addition to the remediation of tunnels, emergent repairs and system replacements and the MS facilities deferred maintenance and repair backlog. The increase from FY 2018 to FY 2019 will ensure that critical services including repair contracts can be funded to support the portfolio.

- **Rent-Related Expenses:** Costs are driven by CBP's obligations at leased facilities including paying base rent, which provides standard building services, along with Federal Protective Service (FPS) and above-standard services, including utilities and security, for 24/7 operations. The changes in funding level from FY 2018 to FY 2019 are due to realized rent savings from space consolidation efforts in the National Capital Region and other locations nationwide.
- **Utilities:** Costs include electrical, water, and gas utilities at CBP-owned facilities. There are no significant changes from year due to year due to the relative stability of the portfolio size and negotiated utilities costs.

Enterprise License Agreements: DHS negotiated enterprise software contracts for several software products that include Microsoft, Oracle, Symantec, and Adobe. These costs are to maintain the software licenses agreements for CBP's desktop/laptop infrastructure, as well as a portion of the software licensing for CBP's data center environment.

CBP Uniform Acquisition: This cost driver includes the acquisition and management of uniform replacement requirements for 48,000 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 Executive Order 13767.

Revenue Modernization: This cost driver represents the operations and maintenance costs of CBP's Revenue Modernization PC&I initiative, fully described in the CBP PC&I justification chapter. Costs are driven by the progress of the Revenue Modernization initiative, as modules are brought online into operating status.

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 1,433 Mission Support Vehicles at the start of FY 2019. CBP further anticipates retiring 38 vehicles during FY 2019, and acquiring 38 vehicles, resulting in having 1,433 Mission Support Vehicles at the end of FY 2019.

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 2018 to FY 2019.

- 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 2018 to FY 2019.
- Financial Systems: Includes software licenses in addition to those captured under the Enterprise License Agreements cost driver, related support, employee help desk operations, technical documentation, IT security, system modifications for compliancy and process changes. Cost changes between FY 2018 and 2019 are primarily related to inflationary drivers.
- OF Support Contracts: Includes various support contracts providing administrative, accounting, analytical and other technical support to OF functions. Cost changes between FY 2018 and 2019 are primarily related to inflationary drivers.
- Human Resources: Includes the costs to recruit, assess, and hire CBP officers, Border Patrol Agents, 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 Recruitment and Applicant Processing Program Change and the Hire 750 Border Patrol Agents Program Change.
- Training: Supports the delivery of leadership training courses, support for Body Worn Cameras, and Use of Force Training.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Professional Responsibility	723	639	\$175,524	699	660	\$204,679	735	721	\$224,871	36	61	\$20,192
Total	723	639	\$175,524	699	660	\$204,679	735	721	\$224,871	36	61	\$20,192
Subtotal Discretionary - Appropriation	723	639	\$175,524	699	660	\$204,679	735	721	\$224,871	36	61	\$20,192

PPA Level II Description

The Office of Professional Responsibility (OPR) exercises oversight authority for all aspects of promoting integrity and CBP security, including operations, personnel, and facilities. OPR screens all potential and current CBP employees for suitability; conducts polygraph examinations for law enforcement applicants; investigates criminal and administrative matters and officer misconduct; and evaluates physical security threats to CBP employees, facilities and sensitive information. As mandated by the *Anti-Border Corruption Act of 2010* (P.L. 111-376), OPR is responsible for OPR periodic reinvestigations of all CBP employees, and conducting polygraph examinations on 100 percent of all law enforcement applicants before being hired.

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.

Office of Professional Responsibility Funding Profile (\$ in Thousands)				
Division	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Office of the Assistant Commissioner and Mission Support	\$11,874	\$16,798	\$18,002	\$1,204
Personnel Security Division	\$66,709	\$77,992	\$82,457	\$4,465
Credibility Assessment Division	\$17,524	\$23,865	\$26,337	\$2,472
Security Management Division	\$11,219	\$11,982	\$13,562	\$1,580
Threat Mitigation and Analysis Division	\$3,246	\$4,172	\$5,449	\$1,277
Investigative Operations Division (IOD)	\$64,952	\$69,870	\$79,064	\$9,194

Office of Professional Responsibility Funding Profile (\$ in Thousands)				
Division	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Total	\$175,524	\$204,679	\$224,871	\$20,192

Divisions within this PPA Include:

- The Personnel Security Division (PSD): Manages CBP's personnel security program, including background investigations and suitability determinations for all applicants, employees, and contractors; periodic reinvestigations of current CBP employees; and issuance of collateral national security clearances for employees requiring access to classified information.
- The Credibility Assessment Division (CAD): Conducts applicant screening polygraph examinations as required by P.L. 111-376.
- The Security Management Division (SMD): Develops policies, compliance reviews, and security assessments necessary for the security of the traveling public and of CBP's employees, facilities, and sensitive information.
- The Threat Mitigation and Analysis Division (TMAD): Identifies and analyzes threats to CBP's mission, information, and people; and develops and implements initiatives to mitigate such threats.
- The Investigative Operations Division (IOD): Responsible for independently investigating criminal and serious non-criminal misconduct on the part of CBP employees, including management of the Joint Intake Center and the National CBP Fact Finder Program fall under IOD's functional authority as well.

OPR Hiring Initiatives

The FY 2019 Budget supports OPR's priority to sustain 308 criminal investigators and 150 polygraph examiner positions. The FY 2019 Budget annualizes the Special Salary Rates (SSR) and retention incentives for polygraph examiners approved by the Office of Personnel Management in FY 2017 and funded in the FY 2017 enacted budget. The SSR and retention incentives serve as a critical recruitment and retention tool to maintain a staffing level of 150 Polygraph Examiners needed to meet the requirements of P.L. 111-376.

Office of Professional Responsibility – PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	723	639	\$175,524
FY 2018 President's Budget	699	660	\$204,679
FY 2019 Base Budget	699	660	\$204,679
Realignment from Enterprise Services to Office of Professional Responsibility	3	3	\$417
Total Transfers	3	3	\$417
Adjustment to Base Pay Requirements	-	-	\$1,300
Annualization of 2018 Pay Raise	-	-	\$621
Annualization of FY 2017 HRM & OPR Hiring	33	33	\$4,807
Annualization of FY 2017 Polygraph Examiner SSR	-	-	\$2,341
Annualization of FY 2018 Criminal Investigators	-	25	\$1,827
Total, Pricing Increases	33	58	\$10,896
CBP-Wide Travel Budget Reduction	-	-	(\$134)
Non-Recur FY 2018 500 Border Patrol Agents One Time Costs	-	-	(\$10,052)
Non-Recur FY 2018 AMO Personnel One Time Costs	-	-	(\$938)
Non-Recur FY 2018 Enterprise Services Hiring for Border Wall One Time Costs	-	-	(\$92)
Non-Recur FY 2018 PED Analysts One Time Costs	-	-	(\$96)
Non-Recur FY 2018 TFTEA One Time Costs	-	-	(\$473)
Total, Pricing Decreases	-	-	(\$11,785)
Total Adjustments-to-Base	36	61	(\$472)
FY 2019 Current Services	735	721	\$204,207
Hire Additional Border Patrol Agents	-	-	\$20,664
Total, Program Increases	-	-	\$20,664
FY 2019 Request	735	721	\$224,871
FY 2018 TO FY 2019 Change	36	61	\$20,192

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Professional Responsibility	723	639	\$107,849	\$168.78	699	660	\$119,703	\$181.37	735	721	\$130,285	\$180.7	36	61	\$10,582	(\$0.67)
Total	723	639	\$107,849	\$168.78	699	660	\$119,703	\$181.37	735	721	\$130,285	\$180.7	36	61	\$10,582	(\$0.67)
Discretionary - Appropriation	723	639	\$107,849	\$168.78	699	660	\$119,703	\$181.37	735	721	\$130,285	\$180.7	36	61	\$10,582	(\$0.67)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$76,100	\$80,338	\$88,646	\$8,308
11.3 Other than Full-Time Permanent	\$181	\$210	\$211	\$1
11.5 Other Personnel Compensation	\$7,100	\$8,111	\$8,192	\$81
12.1 Civilian Personnel Benefits	\$24,468	\$31,044	\$33,236	\$2,192
Total - Personnel Compensation and Benefits	\$107,849	\$119,703	\$130,285	\$10,582
Positions and FTE				
Positions - Civilian	723	699	735	36
FTE - Civilian	639	660	721	61

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	639	\$107,849	\$168.78	660	\$119,703	\$181.37	660	\$119,703	\$181.37	-	-	-
Inflation - Annualization 2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$621	-	-	\$621	-
Annualization – FY 2017 Title VI and FY2018 Positions	-	-	-	-	-	-	58	\$8,244	-	58	\$8,244	-
Transfer - IT Management to Professional Responsibility	-	-	-	-	-	-	3	\$417	-	3	\$417	-
Adjustments to Base Pay	-	-	-	-	-	-	-	\$1,300	-	-	\$1,300	-
Total	639	\$107,849	\$168.78	660	\$119,703	\$181.37	721	\$130,285	\$180.70	61	\$10,582	(\$0.67)

Office of Responsibility – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of Professional Responsibility	\$67,675	\$84,976	\$94,586	\$9,610
Total	\$67,675	\$84,976	\$94,586	\$9,610
Discretionary - Appropriation	\$67,675	\$84,976	\$94,586	\$9,610

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$2,680	\$2,123	\$2,582	\$459
22.0 Transportation of Things	\$118	\$118	\$118	-
23.3 Communications, Utilities, and Misc. Charges	\$671	\$639	\$683	\$44
25.2 Other Services from Non-Federal Sources	\$60,021	\$77,848	\$86,804	\$8,956
25.3 Other Goods and Services from Federal Sources	-	-	\$2	\$2
26.0 Supplies and Materials	\$958	\$1,131	\$1,277	\$146
31.0 Equipment	\$3,227	\$3,117	\$3,120	\$3
Total - Non Pay Object Classes	\$67,675	\$84,976	\$94,586	\$9,610

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Criminal and Administrative Misconduct	\$9,817	\$14,795	\$16,263	\$1,468
Personnel and Physical Security	\$2,694	\$5,030	\$5,898	\$868
Applicant and Employee Suitability Assessments	\$48,208	\$57,238	\$63,522	\$6,284
Administrative and Operations Support	\$6,956	\$7,913	\$8,903	\$990
Total - Non Pay Cost-Drivers	\$67,675	\$84,976	\$94,586	\$9,610

NON PAY NARRATIVE

Criminal and Administrative Misconduct: This cost driver reflects the processing and investigative operations into allegations of misconduct involving CBP personnel. The total costs are associated with the total number of CBP positions, and increase in FY 2019 due to increased hiring.

Personnel and Physical Security: This cost driver reflects the costs of securing information, personnel, and facilities from exploitation and loss. Total costs vary with the size of CBP personnel, and increase in FY 2019 due to increased hiring as well as increasing travel and contractual support costs.

Applicant and Employee Suitability Assessment: Reflects the costs of travel and contract requirements in support of background investigations and polygraph examinations. Total costs vary with the CBP's anticipated hiring requirements, and increase in FY 2019 due to increased hiring.

Administrative and Operations Support: The increase reflects ancillary administrative costs to support positions added in FY 2019. These funds are required to maintain network and software access and support, cellular and telecommunication services, minor facilities maintenance, continuation training, and vehicle operations and maintenance costs. Additionally, these funds necessary to purchase the office equipment and supplies required to support OPR's mission.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Leadership and Oversight	620	592	\$93,908	715	695	\$102,252	744	716	\$108,074	29	21	\$5,822
Total	620	592	\$93,908	715	695	\$102,252	744	716	\$108,074	29	21	\$5,822
Subtotal Discretionary - Appropriation	620	592	\$93,908	715	695	\$102,252	744	716	\$108,074	29	21	\$5,822

PPA Level II Description

The Executive Leadership & 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.

Executive Leadership & Oversight Funding Profile (\$ in Thousands)				
Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Office of the Commissioner	\$25,391	\$27,316	\$34,818	\$7,502
Office of Congressional Affairs	\$2,635	\$3,190	\$3,252	\$62
Office of Chief Counsel	\$50,820	\$55,607	\$58,433	\$2,826
Office of Public Affairs	\$15,062	\$16,139	\$11,571	(\$4,568)
Total	\$93,908	\$102,252	\$108,074	\$5,822

Offices within this PPA include:

- **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.

- 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 any Federal litigation or 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.
- 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 2017 Enacted	620	592	\$93,908
FY 2018 President's Budget	715	695	\$102,252
FY 2019 Base Budget	715	695	\$102,252
Realignment from Enterprise Services to Executive Leadership and Oversight	3	3	\$482
Realignment from Operations Support to Executive Leadership and Oversight	9	9	\$1,631
Total Transfers	12	12	\$2,113
Adjustment to Base Pay Requirements	-	-	\$1,935
Annualization of 2018 Pay Raise	-	-	\$466
Total, Pricing Increases	-	-	\$2,401
CBP-Wide Travel Budget Reduction	-	-	(\$56)
Total, Pricing Decreases	-	-	(\$56)
Total Adjustments-to-Base	12	12	\$4,458
FY 2019 Current Services	727	707	\$106,710
Hire Additional Border Patrol Agents	1	1	\$77
Trade Facilitation and Trade Enforcement Act Implementation	16	8	\$1,287
Total, Program Increases	17	9	\$1,364
FY 2019 Request	744	716	\$108,074
FY 2018 TO FY 2019 Change	29	21	\$5,822

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Executive Leadership and Oversight	620	592	\$85,445	\$144.33	715	695	\$95,122	\$136.87	744	716	\$100,945	\$140.98	29	21	\$5,823	\$4.11
Total	620	592	\$85,445	\$144.33	715	695	\$95,122	\$136.87	744	716	\$100,945	\$140.98	29	21	\$5,823	\$4.11
Discretionary - Appropriation	620	592	\$85,445	\$144.33	715	695	\$95,122	\$136.87	744	716	\$100,945	\$140.98	29	21	\$5,823	\$4.11

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$63,836	\$70,491	\$75,382	\$4,891
11.3 Other than Full-Time Permanent	\$603	\$600	\$619	\$19
11.5 Other Personnel Compensation	\$1,244	\$1,069	\$1,117	\$48
12.1 Civilian Personnel Benefits	\$19,762	\$22,962	\$23,827	\$865
Total - Personnel Compensation and Benefits	\$85,445	\$95,122	\$100,945	\$5,823
Positions and FTE				
Positions - Civilian	620	715	744	29
FTE - Civilian	592	695	716	21

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	592	\$85,445	\$144.33	695	\$95,122	\$136.87	695	\$95,122	\$136.87	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$466	-	-	\$466	-
Enhancement - Mission Support Position Support of BPA and TFTEA Enhancements	-	-	-	-	-	-	9	\$1,329	-	9	\$1,329	-
Transfer - IT Management to Chief Counsel	-	-	-	-	-	-	3	\$482	-	3	\$482	-
Tansfer of Office of Policy	-	-	-	-	-	-	9	\$1,611	-	9	\$1,611	-
Adjustments to Base Pay	-	-	-	-	-	-	-	\$1,935	-	-	\$1,935	-
Total	592	\$85,445	\$144.33	695	\$95,122	\$136.87	716	\$100,945	\$140.98	21	\$5,823	\$4.11

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Executive Leadership and Oversight	\$8,463	\$7,130	\$7,129	(\$1)
Total	\$8,463	\$7,130	\$7,129	(\$1)
Discretionary - Appropriation	\$8,463	\$7,130	\$7,129	(\$1)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$619	\$720	\$1,078	\$358
22.0 Transportation of Things	\$3	\$3	\$3	-
23.3 Communications, Utilities, and Misc. Charges	\$348	\$348	\$504	\$156
25.2 Other Services from Non-Federal Sources	\$6,544	\$5,105	\$4,190	(\$915)
25.3 Other Goods and Services from Federal Sources	\$10	\$10	\$10	-
25.7 Operation and Maintenance of Equipment	\$169	\$169	\$169	-
26.0 Supplies and Materials	\$360	\$365	\$405	\$40
31.0 Equipment	\$410	\$410	\$770	\$360
Total - Non Pay Object Classes	\$8,463	\$7,130	\$7,129	(\$1)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel	\$619	\$720	\$1,078	\$358
Public Affairs Contract Services	\$793	\$814	\$314	(\$500)
CBP 2.0 Tracking System	\$637	\$640	\$650	\$10
Commissioner's Office Contract Support	\$597	\$606	\$600	(\$6)
Other Costs	\$5,817	\$4,350	\$4,487	\$137
Total - Non Pay Cost-Drivers	\$8,463	\$7,130	\$7,129	(\$1)

NON PAY NARRATIVE

Travel: This cost driver represents the travel expenses of all offices within this PPA. This includes travel to promote CBP activities at conferences; the OTR West Coast Trade Symposium; on-site delivery of legal services, including training; media and outreach events, and Congressional staff delegation trips. Costs vary with necessary travel, and the increase in FY 2019 is primarily driven by increase in number of OCC attorneys.

Public Affairs Contract Services: This cost driver reflects 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. The decrease in this cost driver from FY 2018 to FY 2019 is due to a division of OPA being transferred to the Office of the Commissioner.

CBP Tracking 2.0 System: CBP Tracking 2.0 (CBPT2) 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.. The cost of the system includes maintenance of the software and licensing cost for the users, and changes reflect normal contract inflationary adjustments.

Commissioner's Office Contract Support: This cost driver reflects administrative services including correspondence preparation and tracking, briefing book material coordination, and CBP taskings. The costs vary based on the contract terms, and are reduced in FY 2019 as the current contract is scheduled to end at the end of FY 2018 and the new FY 2019 contract is expected to be awarded at a lower cost.

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 inflationary factors, as is the case for the increase in this driver from FY 2018 to FY 2019.

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
US Border Patrol	22,618	20,911	\$4,286,222	23,416	21,005	\$4,458,589	24,299	21,697	\$4,696,844	883	692	\$238,255
Office of Training and Development	229	176	\$54,221	229	227	\$77,512	229	227	\$82,263	-	-	\$4,751
Total	22,847	21,087	\$4,340,443	23,645	21,232	\$4,536,101	24,528	21,924	\$4,779,107	883	692	\$243,006
Subtotal Discretionary - Appropriation	22,847	21,087	\$4,340,443	23,645	21,232	\$4,536,101	24,528	21,924	\$4,779,107	883	692	\$243,006

PPA Level I Description

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

Border Security Operations - PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$4,340,443	\$4,536,101	\$4,779,107
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$116,434	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$4,340,443	\$4,652,535	\$4,779,107
Collections – Reimbursable Resources	\$741	\$743	\$743
Total Budget Resources	\$4,341,184	\$4,653,278	\$4,779,850
Obligations (Actual/Projections/Estimates)	\$4,225,968	\$4,653,278	\$4,779,850
Personnel: Positions and FTE			
Enacted/Request Positions	22,847	23,645	24,528
Enacted/Request FTE	21,087	21,232	21,924
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	21,201	23,646	24,529
FTE (Actual/Estimates/Projections)	21,082	21,233	21,925

Border Security Operations – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	22,847	21,087	\$4,340,443
FY 2018 President's Budget	23,645	21,232	\$4,536,101
FY 2019 Base Budget	23,645	21,232	\$4,536,101
Adjustment to Base Pay Requirements	-	-	\$57,040
Annualization of 2018 Pay Raise	-	-	\$17,484
Annualization of FY 2017 Border Technology & Infrastructure	-	-	\$10,300
Annualization of FY 2018 Hire 500 Border Patrol Agents	-	250	\$32,057
GSA Rent Increase	-	-	\$3,495
Mobile Video Surveillance	-	-	\$10,160
Tactical Aerostats and Re-Locatable Towers	-	-	\$9,378
Total, Pricing Increases	-	250	\$139,914
CBP-Wide Travel Budget Reduction	-	-	(\$1,803)
Facilities Maintenance	-	-	(\$14,682)
Non-Recur FY 2018 500 Border Patrol Agents One Time Costs	-	-	(\$28,092)
Non-Recur FY 2018 Small UAS Enhancement	-	-	(\$2,500)
Partial Non-Recur FY 2018 Interoperability Equipment Enhancement	-	-	(\$4,493)
Reduction to Border Technology and Infrastructure O&M Costs	-	-	(\$2,821)
Total, Pricing Decreases	-	-	(\$54,391)
Total Adjustments-to-Base	-	250	\$85,523
FY 2019 Current Services	23,645	21,482	\$4,621,624
Border Enforcement Systems	-	-	\$10,000
Hire Additional Border Patrol Agents	883	442	\$98,790
UGS Maintenance and Support Contracts	-	-	\$3,595
USBP Relocations & Retention Increase	-	-	\$45,098
Total, Program Increases	883	442	\$157,483
FY 2019 Request	24,528	21,924	\$4,779,107
FY 2018 TO FY 2019 Change	883	692	\$243,006

Border Security Operations – PPA Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
US Border Patrol	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64	24,299	21,697	\$3,738,269	\$172.29	883	692	\$196,090	\$3.65
Office of Training and Development	229	176	\$31,461	\$178.76	229	227	\$44,722	\$197.01	229	227	\$45,400	\$200	-	-	\$678	\$2.99
Total	22,847	21,087	\$3,453,503	\$163.77	23,645	21,232	\$3,586,901	\$168.94	24,528	21,924	\$3,783,669	\$172.58	883	692	\$196,768	\$3.64
Discretionary - Appropriation	22,847	21,087	\$3,453,503	\$163.77	23,645	21,232	\$3,586,901	\$168.94	24,528	21,924	\$3,783,669	\$172.58	883	692	\$196,768	\$3.64

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,681,542	\$1,828,245	\$1,908,785	\$80,540
11.3 Other than Full-Time Permanent	\$2,385	\$645	\$648	\$3
11.5 Other Personnel Compensation	\$619,082	\$566,356	\$581,129	\$14,773
12.1 Civilian Personnel Benefits	\$1,150,494	\$1,191,655	\$1,293,107	\$101,452
Total - Personnel Compensation and Benefits	\$3,453,503	\$3,586,901	\$3,783,669	\$196,768
Positions and FTE				
Positions - Civilian	22,847	23,645	24,528	883
FTE - Civilian	21,087	21,232	21,924	692

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	21,087	\$3,453,503	163.77	21,232	\$3,586,901	168.94	21,232	\$3,586,901	168.94	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$17,484	-	-	\$17,484	-
Annualization - FY 2018 Border Patrol Agent Enhancement	-	-	-	-	-	-	250	\$30,696	122.78	250	\$30,696	123
Non-Recur - FY 2018 Border Patrol Agent Enhancement	-	-	-	-	-	-	-	(\$2,500)	-	-	(\$2,500)	-
Enhancement - Border Patrol Agent Mobility - relocation and retention	-	-	-	-	-	-	-	\$45,098	-	-	\$45,098	-
Enhancement - Border Patrol Agents and associated support	-	-	-	-	-	-	442	\$48,950	110.75	442	\$48,950	111
Adjustments to Base Pay	-	-	-	-	-	-	-	\$57,040	-	-	\$57,040	-
Total	21,087	\$3,453,503	163.77	21,232	\$3,586,901	168.94	21,924	\$3,783,669	172.58	692	\$196,768	234

NARRATIVE EXPLANATION OF CHANGES

Positions/FTE Change FY 2018 – 2019: The FY 2019 Budget includes 0 positions and 250 FTE to annualize the FY 2018 President's Budget "Hire 500 BPAs" initiative in support of Executive Order 13767. FY 2019 funding also supports an additional 883 positions and 442 FTE in support of that Executive Order.

PC&B Change FY 2018 – 2019: The FY 2019 Budget includes an increase of \$196.8M in pay requirements. This increase reflects FY 2018 payroll inflation of 1.9 percent and the annualized cost of agency health contributions from calendar year 2018 for the first quarter of FY 2019. The change also reflects an increase for adjustments to base pay associated with workforce maturation.

Average Cost Change FY 2018 – 2019: The average cost change over FY 2018 is due to payroll inflation, health contribution, and workforce maturation.

Border Security Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
US Border Patrol	\$864,180	\$916,410	\$958,575	\$42,165
Office of Training and Development	\$22,760	\$32,790	\$36,863	\$4,073
Total	\$886,940	\$949,200	\$995,438	\$46,238
Discretionary - Appropriation	\$886,940	\$949,200	\$995,438	\$46,238

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$28,707	\$31,785	\$34,630	\$2,845
22.0 Transportation of Things	\$4,625	\$2,731	\$2,747	\$16
23.1 Rental Payments to GSA	\$54,323	\$55,905	\$59,400	\$3,495
23.2 Rental Payments to Others	\$21,819	\$23,311	\$22,910	(\$401)
23.3 Communications, Utilities, and Misc. Charges	\$32,173	\$28,939	\$29,015	\$76
25.1 Advisory and Assistance Services	\$2	\$2	-	(\$2)
25.2 Other Services from Non-Federal Sources	\$346,436	\$259,355	\$281,320	\$21,965
25.3 Other Goods and Services from Federal Sources	-	\$17	\$63	\$46
25.4 Operation and Maintenance of Facilities	\$67,502	\$146,196	\$131,514	(\$14,682)
25.7 Operation and Maintenance of Equipment	\$53,778	\$98,360	\$119,932	\$21,572
26.0 Supplies and Materials	\$122,582	\$111,692	\$121,647	\$9,955
31.0 Equipment	\$129,279	\$166,193	\$167,551	\$1,358
32.0 Land and Structures	\$25,602	\$24,602	\$24,602	-
91.0 Unvouchered	\$112	\$112	\$107	(\$5)
Total - Non Pay Object Classes	\$886,940	\$949,200	\$995,438	\$46,238

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	22,618	20,911	\$3,715,004	23,416	21,005	\$3,787,694	24,299	21,697	\$3,987,892	883	692	\$200,198
Assets and Support	-	-	\$571,218	-	-	\$670,895	-	-	\$708,952	-	-	\$38,057
Total	22,618	20,911	\$4,286,222	23,416	21,005	\$4,458,589	24,299	21,697	\$4,696,844	883	692	\$238,255
Subtotal Discretionary - Appropriation	22,618	20,911	\$4,286,222	23,416	21,005	\$4,458,589	24,299	21,697	\$4,696,844	883	692	\$238,255

PPA Level II Description:

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

US Border Patrol – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	22,618	20,911	\$4,286,222
FY 2018 President's Budget	23,416	21,005	\$4,458,589
FY 2019 Base Budget	23,416	21,005	\$4,458,589
Adjustment to Base Pay Requirements	-	-	\$56,573
Annualization of 2018 Pay Raise	-	-	\$17,273
Annualization of FY 2017 Border Technology & Infrastructure	-	-	\$10,300
Annualization of FY 2018 Hire 500 Border Patrol Agents	-	250	\$32,057
GSA Rent Increase	-	-	\$3,495
Mobile Video Surveillance	-	-	\$10,160
Tactical Aerostats and Re-Locatable Towers	-	-	\$9,378
Total, Pricing Increases	-	250	\$139,236
CBP-Wide Travel Budget Reduction	-	-	(\$1,083)
Facilities Maintenance	-	-	(\$14,682)
Non-Recur FY 2018 500 Border Patrol Agents One Time Costs	-	-	(\$19,113)
Non-Recur FY 2018 Small UAS Enhancement	-	-	(\$2,500)
Partial Non-Recur FY 2018 Interoperability Equipment Enhancement	-	-	(\$4,493)
Reduction to Border Technology and Infrastructure O&M Costs	-	-	(\$2,821)
Total, Pricing Decreases	-	-	(\$44,692)
Total Adjustments-to-Base	-	250	\$94,544
FY 2019 Current Services	23,416	21,255	\$4,553,133
Border Enforcement Systems	-	-	\$10,000
Hire Additional Border Patrol Agents	883	442	\$85,018
UGS Maintenance and Support Contracts	-	-	\$3,595
USBP Relocations & Retention Increase	-	-	\$45,098
Total, Program Increases	883	442	\$143,711
FY 2019 Request	24,299	21,697	\$4,696,844
FY 2018 TO FY 2019 Change	883	692	\$238,255

US Border Patrol – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64	24,299	21,697	\$3,738,269	\$172.29	883	692	\$196,090	\$3.65
Total	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64	24,299	21,697	\$3,738,269	\$172.29	883	692	\$196,090	\$3.65
Discretionary - Appropriation	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64	24,299	21,697	\$3,738,269	\$172.29	883	692	\$196,090	\$3.65

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,665,501	\$1,801,688	\$1,881,778	\$80,090
11.3 Other than Full-Time Permanent	\$2,385	\$645	\$648	\$3
11.5 Other Personnel Compensation	\$614,930	\$563,378	\$578,132	\$14,754
12.1 Civilian Personnel Benefits	\$1,139,226	\$1,176,468	\$1,277,711	\$101,243
Total - Personnel Compensation and Benefits	\$3,422,042	\$3,542,179	\$3,738,269	\$196,090
Positions and FTE				
Positions - Civilian	22,618	23,416	24,299	883
FTE - Civilian	20,911	21,005	21,697	692

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	20,911	\$3,422,042	163.65	21,005	\$3,542,179	168.64	21,005	\$3,542,179	168.64	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$17,273	-	-	\$17,273	-
Annualization - FY 2018 Border Patrol Agent Enhancement	-	-	-	-	-	-	250	\$30,696	122.78	250	\$30,696	123
Non-Recur - FY 2018 Border Patrol Agent Enhancement	-	-	-	-	-	-	-	(\$2,500)	-	-	(\$2,500)	-
Enhancement - Border Patrol Agent Mobility - relocation and retention	-	-	-	-	-	-	-	\$45,098	-	-	\$45,098	-
Enhancement - Border Patrol Agents and associated support	-	-	-	-	-	-	442	\$48,950	110.75	442	\$48,950	111
Adjustments to Base Pay	-	-	-	-	-	-	-	\$56,573	-	-	\$56,573	-
Total	20,911	\$3,422,042	163.65	21,005	\$3,542,179	168.64	21,697	\$3,738,269	172.29	692	\$196,090	234

US Border Patrol – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Operations	\$292,962	\$245,515	\$249,623	\$4,108
Assets and Support	\$571,218	\$670,895	\$708,952	\$38,057
Total	\$864,180	\$916,410	\$958,575	\$42,165
Discretionary - Appropriation	\$864,180	\$916,410	\$958,575	\$42,165

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$20,625	\$19,938	\$20,805	\$867
22.0 Transportation of Things	\$4,301	\$2,731	\$2,747	\$16
23.1 Rental Payments to GSA	\$54,323	\$55,905	\$59,400	\$3,495
23.2 Rental Payments to Others	\$21,819	\$23,311	\$22,910	(\$401)
23.3 Communications, Utilities, and Misc. Charges	\$32,046	\$28,805	\$28,880	\$75
25.1 Advisory and Assistance Services	\$2	\$2	-	(\$2)
25.2 Other Services from Non-Federal Sources	\$334,807	\$242,486	\$262,490	\$20,004
25.3 Other Goods and Services from Federal Sources	-	\$17	\$63	\$46
25.4 Operation and Maintenance of Facilities	\$67,502	\$146,196	\$131,514	(\$14,682)
25.7 Operation and Maintenance of Equipment	\$53,778	\$98,360	\$119,932	\$21,572
26.0 Supplies and Materials	\$121,228	\$109,726	\$119,573	\$9,847
31.0 Equipment	\$128,035	\$164,219	\$165,552	\$1,333
32.0 Land and Structures	\$25,602	\$24,602	\$24,602	-
91.0 Unvouchered	\$112	\$112	\$107	(\$5)
Total - Non Pay Object Classes	\$864,180	\$916,410	\$958,575	\$42,165

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	22,618	20,911	\$3,715,004	23,416	21,005	\$3,787,694	24,299	21,697	\$3,987,892	883	692	\$200,198
Total	22,618	20,911	\$3,715,004	23,416	21,005	\$3,787,694	24,299	21,697	\$3,987,892	883	692	\$200,198
Subtotal Discretionary - Appropriation	22,618	20,911	\$3,715,004	23,416	21,005	\$3,787,694	24,299	21,697	\$3,987,892	883	692	\$200,198

PPA Level III Description

This PPA funds the following USBP program areas:

Border Patrol Operations Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Patrol, Surveillance, & Interdiction	\$2,755,529	\$2,859,672	\$3,042,806	\$183,134
Enforcement Processing, Adjudication, & Resolution	\$213,570	\$195,558	\$138,794	(\$56,764)
Intelligence Collection and Gathering	\$152,804	\$157,027	\$158,160	\$1,133
Domain Awareness and Interdiction	\$23,845	\$24,502	\$24,680	\$178
Mission Support Functions	\$569,256	\$550,935	\$623,452	\$72,517
Total	\$3,715,004	\$3,787,694	\$3,987,892	\$200,198

Patrol, Surveillance, & Interdiction

The Patrol, Surveillance, & Interdiction program includes Line Watch, Canines, and Rescue Operations.

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

- **Rescue Operations** – Supports rescue assistance to USBP personnel and other individuals they come in contact with while performing their duties.

Enforcement Processing, Adjudication, & Resolution

This program supports activities related to unaccompanied children and family units along the Southwest Border; provides transportation to/from CBP facilities, Health & Human Services facilities, and the airport; and provides 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, 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 2017 Enacted	22,618	20,911	\$3,715,004
FY 2018 President's Budget	23,416	21,005	\$3,787,694
FY 2019 Base Budget	23,416	21,005	\$3,787,694
Adjustment to Base Pay Requirements	-	-	\$56,573
Annualization of 2018 Pay Raise	-	-	\$17,273
Annualization of FY 2018 Hire 500 Border Patrol Agents	-	250	\$31,995
Total, Pricing Increases	-	250	\$105,841
CBP-Wide Travel Budget Reduction	-	-	(\$1,011)
Non-Recur FY 2018 500 Border Patrol Agents One Time Costs	-	-	(\$8,426)
Non-Recur FY 2018 Small UAS Enhancement	-	-	(\$2,500)
Partial Non-Recur FY 2018 Interoperability Equipment Enhancement	-	-	(\$4,493)
Total, Pricing Decreases	-	-	(\$16,430)
Total Adjustments-to-Base	-	250	\$89,411
FY 2019 Current Services	23,416	21,255	\$3,877,105
Hire Additional Border Patrol Agents	883	442	\$65,689
USBP Relocations & Retention Increase	-	-	\$45,098
Total, Program Increases	883	442	\$110,787
FY 2019 Request	24,299	21,697	\$3,987,892
FY 2018 TO FY 2019 Change	883	692	\$200,198

Operations – PPA Level III
Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64	24,299	21,697	\$3,738,269	\$172.29	883	692	\$196,090	\$3.65
Total	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64	24,299	21,697	\$3,738,269	\$172.29	883	692	\$196,090	\$3.65
Discretionary - Appropriation	22,618	20,911	\$3,422,042	\$163.65	23,416	21,005	\$3,542,179	\$168.64	24,299	21,697	\$3,738,269	\$172.29	883	692	\$196,090	\$3.65

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,665,501	\$1,801,688	\$1,881,778	\$80,090
11.3 Other than Full-Time Permanent	\$2,385	\$645	\$648	\$3
11.5 Other Personnel Compensation	\$614,930	\$563,378	\$578,132	\$14,754
12.1 Civilian Personnel Benefits	\$1,139,226	\$1,176,468	\$1,277,711	\$101,243
Total - Personnel Compensation and Benefits	\$3,422,042	\$3,542,179	\$3,738,269	\$196,090
Positions and FTE				
Positions - Civilian	22,618	23,416	24,299	883
FTE - Civilian	20,911	21,005	21,697	692

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	20,911	\$3,422,042	\$163.65	21,005	\$3,542,179	\$168.64	21,005	\$3,542,179	\$168.64	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$17,273	-	-	\$17,273	-
Annualization - FY 2018 Border Patrol Agent Enhancement	-	-	-	-	-	-	250	\$30,696	\$122.78	250	\$30,696	\$122.78
Non-Recur - FY 2018 Border Patrol Agent Enhancement	-	-	-	-	-	-	-	(\$2,500)	-	-	(\$2,500)	-
Enhancement - Border Patrol Agent Mobility - relocation and retention	-	-	-	-	-	-	-	\$45,098	-	-	\$45,098	-
Enhancement - Border Patrol Agents and associated support	-	-	-	-	-	-	442	\$48,950	\$110.75	442	\$48,950	\$110.75
Adjustments to Base Pay	-	-	-	-	-	-	-	\$56,573	-	-	\$56,573	-
Total	20,911	\$3,422,042	\$163.65	21,005	\$3,542,179	\$168.64	21,697	\$3,738,269	\$172.29	692	\$196,090	\$3.65

Operations - PPA Level III Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Operations	\$292,962	\$245,515	\$249,623	\$4,108
Total	\$292,962	\$245,515	\$249,623	\$4,108
Discretionary - Appropriation	\$292,962	\$245,515	\$249,623	\$4,108

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$19,105	\$18,868	\$19,422	\$554
22.0 Transportation of Things	\$4,301	\$2,551	\$2,447	(\$104)
23.2 Rental Payments to Others	\$9,901	\$9,901	\$9,500	(\$401)
23.3 Communications, Utilities, and Misc. Charges	\$8,158	\$8,299	\$8,374	\$75
25.1 Advisory and Assistance Services	\$2	\$2	-	(\$2)
25.2 Other Services from Non-Federal Sources	\$36,582	\$6,197	\$7,344	\$1,147
25.3 Other Goods and Services from Federal Sources	-	\$17	\$63	\$46
25.7 Operation and Maintenance of Equipment	\$24,808	\$7,291	\$7,337	\$46
26.0 Supplies and Materials	\$120,620	\$109,118	\$118,965	\$9,847
31.0 Equipment	\$69,373	\$83,159	\$76,064	(\$7,095)
91.0 Unvouchered	\$112	\$112	\$107	(\$5)
Total - Non Pay Object Classes	\$292,962	\$245,515	\$249,623	\$4,108

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Business Support - Assets & Logistics	\$191,214	\$190,612	\$186,119	(\$4,493)
Line Watch	\$32,646	\$22,954	\$15,827	(\$7,127)
Detention/Booking/Prosecution Support	\$3,800	\$3,800	\$3,800	-
Canine Patrol Inspection	\$5,301	\$5,301	\$5,301	-
IT Management	\$4,530	\$4,530	\$4,530	-
Other	\$55,471	\$18,318	\$34,046	\$15,728
Total - Non Pay Cost-Drivers	\$292,962	\$245,515	\$249,623	\$4,108

NON PAY NARRATIVE

Business Support – Assets & Logistics: Includes fleet operation and maintenance, animals, weapons, and ammunition. Includes TALMEC, which is responsible for the acquisition of land-mobile radios, installation kits, support technology, contract support, facilities, and related assets management. The decrease from FY 2018 to FY 2019 is due to a reduction in radio refresh. The following tables show CBP's estimates of the number of radios it will have at the start of FY 2019, the number of radios that will be retired and replaced during FY 2019, and the anticipated number of radios at the end of FY 2019.

		# of Radios as of 10/1/18 (anticipated)	# 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	33,627	-3,080	3,080	33,627
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. Although all radios are managed by TALMEC and USBP radios are funded in this PPA, Office of Field Operations 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.

Base Sustainment Funding	FY 2017	FY 2018	FY 2019
Title VI Funding	\$20,000		
USBP Radio Refresh	\$43,157	\$24,484	\$19,991
OFO Radio Refresh	\$7,410	\$741	\$741
AMO Radio Refresh	\$4,058	\$4,061	\$4,061
Total TALMEC Program Base Funding	\$74,625	\$29,286	\$24,793

Line Watch: This cost driver includes the non-pay costs to support Line Watch activities. Changes from FY 2018 to FY 2019 are due to a non-recur of the SUAS enhancement from FY 2018 and a non-recur for one-time expenses for the FY 2018 hiring of additional BPAs.

Detention/Booking/Prosecution Support: This cost driver reflects the U.S. Border Patrol operational funds for wraparound services dedicated to the short term detention of aliens in our custody. These services include food, medical care, and laundry. They are provided until a transfer of custody to Immigration and Customs Enforcement – Enforcement and Removal Operations, the U.S. Department of Health and Human Services, and/or state agencies is completed. These costs change with in the number of anticipated alien apprehensions as well as their demographics (such as accompanied or unaccompanied juveniles), based on recent trends in apprehensions.

Canine Patrol Inspection: This cost driver includes the U.S. Border Patrol 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 2019.

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 2019.

Other: Includes 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 to support Executive Order 13767. Increases in FY 2019 are to fund increased Non-Pay Relocation Expenses, such as Permanent Change of Station (PCS) travel costs, househunting, 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 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$571,218	-	-	\$670,895	-	-	\$708,952	-	-	\$38,057
Total	-	-	\$571,218	-	-	\$670,895	-	-	\$708,952	-	-	\$38,057
Subtotal Discretionary - Appropriation	-	-	\$571,218	-	-	\$670,895	-	-	\$708,952	-	-	\$38,057

PPA Level III Description

This PPA provides funding for asset and acquisition management for the USBP and its associated 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 three-year period of availability. The breakdown between one-year and three-year funding is outlined in the following table.

FY 2019 President's Budget Assets and Support Funding			
1- Year Funding	FY 2018 President's Budget	Adjustments & Enhancements	FY 2019 President's Budget
BP Facilities Rent	\$73,398	\$3,495	\$76,893
Transportation	\$45,196	-	\$45,196
Border Patrol Enforcement System (BPES)	\$34,860	\$10,000	\$44,860
Border Patrol Vehicles	\$73,200	\$8,704	\$81,904
Unattended Ground Sensor (UGS)	\$3,000	\$3,595	\$6,595
Assets & Support Total 1-Year Total	\$229,654	\$25,794	\$255,448
3-Year Funding			
BP Facilities Mission Readiness Operations (MRO) Directorate	\$166,194	(\$14,682)	\$151,512

U.S. Customs and Border Protection

Operations and Support

FY 2019 President's Budget Assets and Support Funding			
Tactical Infrastructure	\$106,366	\$583	\$106,949
Tactical Communication (TACCOM) Modernization	\$24,807	(\$690)	\$24,117
Integrated Fixed Towers (IFT)	\$22,395	(\$355)	\$22,040
Remote Video Surveillance System (RVSS)	\$19,968	\$7,447	\$27,415
Remote Surveillance	\$17,752	(\$72)	\$17,680
Mobile Surveillance Capability (MSC)	\$16,228	\$1,200	\$17,428
Block 1 Maintenance	\$13,282	(\$455)	\$12,827
Northern Border RVSS (NB-RVSS)	\$8,015	\$80	\$8,095
Integrated Logistics Support Systems	\$3,627	(\$336)	\$3,291
Mobile Video Surveillance System (MVSS)	\$3,238	\$10,160	\$13,398
Mobile Surveillance	\$3,206	-	\$3,206
Policy, Planning, and Governance	\$1,298	\$5	\$1,303
Unattended Ground Sensor (UGS)	\$240	-	\$240
Tactical Aerostats and Re-Locatable Towers	\$34,625	\$9,378	\$44,003
Assets & Support 3-Year Total	\$441,241	\$12,263	\$453,504
Assets & Support Total	\$670,895	\$38,057	\$708,952

Transportation: The CBP Transportation program is an integrated system of contracted services to support detainees on the Southwest 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 their traditional law enforcements operations. Total vehicle funding will allow the program to conduct a projected 79 percent of all detainee transports across the Southwest Border, and approximately 90 percent of all detainee transports within the Rio Grande Valley (RGV) and Tucson Sectors.

Border Patrol Enforcement Systems: The Border Patrol Enforcement Systems consist of eight Information Technology systems, services, and equipment that 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.
- **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 CBP's E3, ICAD, and TECS, National Geospatial-Intelligence Agency systems, and National Oceanic and Atmospheric Administration systems.

Unattended Ground Sensor: Ground-based 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.

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: This program consists of land mobile radio (LMR) system modernization projects and the Digital in Place (DIP) project. Modernizations upgrade existing LMR systems 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 enables CBP agents and officers to communicate securely with Federal, state, and tribal agencies.

Integrated Fixed Towers: The Integrated Fixed Towers (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 Radar (CCR)** – a project to evaluate the effectiveness and usefulness of mobile and relocatable antennas to fill USBP’s maritime surveillance gap along the California coast. This technology demonstration is intended to complement the existing MDP demonstration currently taking place in Buffalo and Detroit sectors.

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 8-12 kilometers. USBP agents use them to detect, identify, and track Items of Interest.

Block 1: The Block 1 system, originally part of the CBP *SBI*net 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: Eighteen sensor locations (day and night cameras) along the Northern Border in Michigan and New York. attached to fixed towers or existing structures and allow USBP agents 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, NY 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.

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: FY 2019 Mobile Surveillance funding sustains three projects: Agent Portable Surveillance System (APSS), Fiber Optic Distributed Sensing System (FODS), and the Lightweight Surveillance and Track Acquisition Radar (LSTAR).

- APSS provides a tactical man-portable solution capable of detection, identification, classification and tracking of Items of Interest.
- FODS provides capability to detect and identify items of interest (pedestrians, vehicles, low-flying aircraft) near the border or close to the fence/wall.
- LSTAR is a proven Department of Defense (DoD) technology utilized extensively overseas. LSTAR units have become available to CBP via the DoD Re-Use Program. LSTAR is an electronic scanning radar that provides track while scan functionality. LSTAR is capable of providing air domain awareness and border surveillance to address a variety of airborne threats. Current project application is to address low flying and ultralight aircraft incursions.

Tactical Aerostats and Re-Locatable Towers: The Tactical Aerostats and the Re-locatable Towers Program uses a mix of aerostats (tethered, lighter-than-air platforms), towers, cameras, and radars to provide surveillance over a wide area.

USBP Facilities: USBP's facilities portfolio is 6.5 million square feet, of which 4.4 million is owned by CBP, located along 5,000 miles of border with Canada and 1,900 miles of border with Mexico. It includes 135 Border Patrol Stations and Substations, 20 Sector Headquarters, 16 Forward Operating Bases, 39 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.

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

Policy, Planning, Governance: The FY 2019 Budget provides for ongoing strategic planning, oversight, printing services, and annual services including printing, records management, legal and public affairs.

Border Patrol Vehicles: USBP's fleet inventory of over 16,200 vehicles (excluding special purpose vehicles) are configured and deployed to support detection, interdiction, and enforcement activities between the Ports of Entry 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.

Assets and Support – PPA Level III

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$571,218
FY 2018 President's Budget	-	-	\$670,895
FY 2019 Base Budget	-	-	\$670,895
Annualization of FY 2017 Border Technology & Infrastructure	-	-	\$10,300
Annualization of FY 2018 Hire 500 Border Patrol Agents	-	-	\$62
GSA Rent Increase	-	-	\$3,495
Mobile Video Surveillance	-	-	\$10,160
Tactical Aerostats and Re-Locatable Towers	-	-	\$9,378
Total, Pricing Increases	-	-	\$33,395
CBP-Wide Travel Budget Reduction	-	-	(\$72)
Facilities Maintenance	-	-	(\$14,682)
Non-Recur FY 2018 500 Border Patrol Agents One Time Costs	-	-	(\$10,687)
Reduction to Border Technology and Infrastructure O&M Costs	-	-	(\$2,821)
Total, Pricing Decreases	-	-	(\$28,262)
Total Adjustments-to-Base	-	-	\$5,133
FY 2019 Current Services	-	-	\$676,028
Border Enforcement Systems	-	-	\$10,000
Hire Additional Border Patrol Agents	-	-	\$19,329
UGS Maintenance and Support Contracts	-	-	\$3,595
Total, Program Increases	-	-	\$32,924
FY 2019 Request	-	-	\$708,952
FY 2018 TO FY 2019 Change	-	-	\$38,057

Assets and Support – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Assets and Support	\$571,218	\$670,895	\$708,952	\$38,057
Total	\$571,218	\$670,895	\$708,952	\$38,057
Discretionary - Appropriation	\$571,218	\$670,895	\$708,952	\$38,057

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,520	\$1,070	\$1,383	\$313
22.0 Transportation of Things	-	\$180	\$300	\$120
23.1 Rental Payments to GSA	\$54,323	\$55,905	\$59,400	\$3,495
23.2 Rental Payments to Others	\$11,918	\$13,410	\$13,410	-
23.3 Communications, Utilities, and Misc. Charges	\$23,888	\$20,506	\$20,506	(\$0)
25.2 Other Services from Non-Federal Sources	\$298,225	\$236,289	\$255,146	\$18,857
25.4 Operation and Maintenance of Facilities	\$67,502	\$146,196	\$131,514	(\$14,682)
25.7 Operation and Maintenance of Equipment	\$28,970	\$91,069	\$112,595	\$21,526
26.0 Supplies and Materials	\$608	\$608	\$608	-
31.0 Equipment	\$58,662	\$81,060	\$89,488	\$8,428
32.0 Land and Structures	\$25,602	\$24,602	\$24,602	-
Total - Non Pay Object Classes	\$571,218	\$670,895	\$708,952	\$38,057

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Border Patrol Facilities	\$176,423	\$239,592	\$228,405	(\$11,187)
Tactical Infrastructure	\$74,948	\$106,366	\$106,949	\$583
Border Patrol Vehicles	\$50,313	\$73,200	\$81,904	\$8,704
Border Patrol Enforcement Systems	\$34,810	\$34,860	\$44,860	\$10,000
Transportation	\$45,196	\$45,196	\$45,196	-
Tactical Aerostats	\$33,483	\$34,625	\$44,003	\$9,378
TACCOM Modernization	\$50,509	\$24,484	\$23,546	(\$938)
Other Costs	\$105,536	\$112,572	\$134,089	\$21,517
Total - Non Pay Cost-Drivers	\$571,218	\$670,895	\$708,952	\$38,057

NON PAY NARRATIVE

Border Patrol Facilities: This non-pay cost driver includes the following:

- **Sustainment:** This includes contracts for maintenance, repair and building operations, as well as remediation of tunnels, emergent repairs, building system replacements and the USBP facilities deferred maintenance and repair backlog. Costs decrease in FY 2019 due to reduced anticipated maintenance needs.
- **Rent and Rent-Related Expenses:** This includes CBP's obligations at leased facilities, including costs for Federal Protective Service (FPS) and above-standard services, including utilities and security, for 24/7 operations. Costs increase in FY 2019 due to rising rent costs due to inflation and other cost adjustments.
- **Utilities:** This includes electrical, water, and gas utilities at CBP-owned facilities. There is no significant changes in costs from FY 2018 to FY 2019 due to the relatively steady state size of the portfolio.

Tactical Infrastructure: This non-pay cost driver includes funding required to maintain CBP support operations, including the maintenance and repair of tactical infrastructure components valuing more than \$2B. This is accomplished through four Comprehensive Tactical Infrastructure Maintenance and Repair contracts spanning the Southwest Border and several individual direct procurement contracts for specific maintenance projects. Costs vary based on contract terms, and rise slightly in FY 2019 due to inflationary contract factors.

Border Patrol Vehicles: This non-pay cost driver includes the acquisition and disposal costs of vehicles for USBP. CBP maintains a diverse and agile fleet tailored toward mission operational-specific requirements. These vehicles are configured, and deployed to support detection, interdiction, and enforcement activities at and between the POEs throughout the U.S and U.S. territories. 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 16,248 USBP vehicles at the start of FY 2019. Over the course of FY 2019, CBP anticipates retiring and replacing between 1,600 and 1,806 vehicles. In addition, the FY 2019 budget includes funding to purchase an additional 190 vehicles to support the hiring of 750 new USBP agents. This will ensure the new agents have the appropriate vehicle assets necessary to protect the borders.

Border Patrol Enforcement Systems: This cost driver includes the operations of e3, eGIS, ICAD, BPETS, ORBBP, SDI, MPC, and GIS. All of these systems are fully deployed and are in the operations and maintenance phase. The changes in the level of funding are due to the costs of maintaining these systems. The increase in FY 2019 is discussed in the Border Enforcement Systems program change description.

Transportation: This cost driver includes the costs of 649,000 contracted operational labor hours and 338,000 vehicle operational hours. Labor consists of armed Transportation Officers and Facility Guards. The cost driver also supports a vehicle fleet that includes 35 buses and 60 vans for a total of 95 vehicles.

Tactical Aerostats and Re-Locatable Towers: This cost driver includes the sustainment of six tactical aerostats and 17 re-locatable towers on the Southwest Border. The increase in costs in FY 2019 is due to the increased costs of operations and maintenance and of maintaining tactical aerostats and relocatable towers that were purchased in prior years. This cost driver is discussed in the Tactical Aerostats and Re-Locatable Towers pricing increase description.

TACCOM Modernization: This cost driver includes sustainment funding for land mobile radio (LMR) system modernization projects and the Digital in Place (DIP) project. 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 updated each year based on estimated repairs, numbers/types of systems deployed, and contract awards. The slight reduction from FY 2018 to FY 2019 for this driver can be attributed to a decrease in cost of O&M for this program anticipated in FY 2019.

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

- **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. CBP plans for five IFT deployments along the Southwest Border projected in FY 2019 to Nogales, Douglas, Sonoita, Tucson and Ajo-1 (Tucson and Ajo-1 are replacements of the Block-1 systems with IFT systems). Operations and Maintenance (O&M) costs for IFT will decrease from FY 2018 to FY 2019 based on updated estimates of necessary sustainment funding.
- **RVSS:** Includes costs for maintenance, supply chain management, and engineering support for existing RVSS, including 18 locations along the Southern Border and 18 locations along the Northern Border in Michigan and New York. Funding is increased in FY 2019 to maintain additional RVSS Upgrade and Relocatable Systems deployed during FY 2019. O&M costs for RVSS will increase from FY 2018 to FY 2019, reflecting sustainment funding for recently deployed systems.
- **Remote Surveillance:** Includes operations and maintenance costs for the three projects/demonstrations. O&M costs for Remote Surveillance will decrease from FY 2018 to FY 2019 based on updated estimates for necessary sustainment funding.
- **MSC:** Includes costs for maintenance, supply chain management, and engineering support for existing MSC systems. O&M costs for MSC will increase from FY 2018 to FY 2019, reflecting increased sustainment funded for recently deployed systems.
- **Block 1:** Includes costs necessary to sustain 15 Block 1 Towers, the command and control center, equipment, maintenance services, supply chain management, and engineering support. O&M costs for Block 1 maintenance will decrease from FY 2018 to FY 2019 based on updated estimates for necessary sustainment funding.
- **MVSS:** Includes costs to sustain and replace 198 MVSS systems. USBP current MVSS systems are aging and need to be replaced. USBP requires systems that provide medium-range surveillance and are enhanced, lighter, quieter, and more rugged than the current MVSS units in operation. 116 new MVSS units will be deployed and maintained to fill operational needs along the southwest border, and the FY 2019 costs in this PPA reflect the O&M required to maintain these new MVSS units, including maintenance, logistics support, and the sustainment of new MVSS systems once they are deployed.
- **APSS:** Includes the operation and maintenance of the legacy APSS systems. The FY 2019 President's Budget does not include sustainment funding for APSS.
- **LSTAR:** Includes the fielding of four to six radars; support for previously-emplaced systems (4 total) at designated Phase II demonstration sites; engineering, logistics, sustainment, and test support to further characterize systems performance vs real-world threats; and developing initial acquisition program documentation to support program transition from a demonstration to an acquisition program of record. Costs for LSTAR will remain unchanged from FY 2018 to FY 2019.
- Includes costs of ongoing strategic planning, oversight, printing services, and annual services including printing, records management, legal and public affairs.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	229	176	\$54,221	229	227	\$77,512	229	227	\$82,263	-	-	\$4,751
Total	229	176	\$54,221	229	227	\$77,512	229	227	\$82,263	-	-	\$4,751
Subtotal Discretionary - Appropriation	229	176	\$54,221	229	227	\$77,512	229	227	\$82,263	-	-	\$4,751

PPA Level II Description

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

Types of Training Programs Funded under this PPA

Program	Seats Filled for FY 2017	Training Seats Planned FY 2018	Seats Projected FY 2019
Basic Training	703	1,200	1,500
Driver Training	405	408	408
BP Operations/Planning	376	420	420
Canine	591	648	648
Special Operations Groups	1,131	1,297	1,297
Riverine Training	152	240	240
Instructor Training	174	248	248
Total	3,532	4,461	3,961

Office of Training and Development – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	229	176	\$54,221
FY 2018 President's Budget	229	227	\$77,512
FY 2019 Base Budget	229	227	\$77,512
Adjustment to Base Pay Requirements	-	-	\$467
Annualization of 2018 Pay Raise	-	-	\$211
Total, Pricing Increases	-	-	\$678
CBP-Wide Travel Budget Reduction	-	-	(\$720)
Non-Recur FY 2018 500 Border Patrol Agents One Time Costs	-	-	(\$8,979)
Total, Pricing Decreases	-	-	(\$9,699)
Total Adjustments-to-Base	-	-	(\$9,021)
FY 2019 Current Services	229	227	\$68,491
Hire Additional Border Patrol Agents	-	-	\$13,772
Total, Program Increases	-	-	\$13,772
FY 2019 Request	229	227	\$82,263
FY 2018 TO FY 2019 Change	-	-	\$4,751

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	229	176	\$31,461	\$178.76	229	227	\$44,722	\$197.01	229	227	\$45,400	\$200	-	-	\$678	\$2.99
Total	229	176	\$31,461	\$178.76	229	227	\$44,722	\$197.01	229	227	\$45,400	\$200	-	-	\$678	\$2.99
Discretionary - Appropriation	229	176	\$31,461	\$178.76	229	227	\$44,722	\$197.01	229	227	\$45,400	\$200	-	-	\$678	\$2.99

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$16,041	\$26,557	\$27,007	\$450
11.5 Other Personnel Compensation	\$4,152	\$2,978	\$2,997	\$19
12.1 Civilian Personnel Benefits	\$11,268	\$15,187	\$15,396	\$209
Total - Personnel Compensation and Benefits	\$31,461	\$44,722	\$45,400	\$678
Positions and FTE				
Positions - Civilian	229	229	229	-
FTE - Civilian	176	227	227	-

Pay Cost Drivers

Leading Cost-Drivers Dollars in Thousands	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	176	\$31,461	\$178.76	227	\$44,722	\$197.01	227	\$44,722	\$197.01	-	\$0	0
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$211	-	-	\$211	0
Adjustments to Base Pay	-	-	-	-	-	-	-	\$467	-	-	\$467	0
Total	176	\$31,461	\$178.76	227	\$44,722	\$197.01	227	\$45,400	\$200	-	\$678	\$2.99

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of Training and Development	\$22,760	\$32,790	\$36,863	\$4,073
Total	\$22,760	\$32,790	\$36,863	\$4,073
Discretionary - Appropriation	\$22,760	\$32,790	\$36,863	\$4,073

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$8,082	\$11,847	\$13,825	\$1,978
22.0 Transportation of Things	\$324	-	-	-
23.3 Communications, Utilities, and Misc. Charges	\$127	\$134	\$135	\$1
25.2 Other Services from Non-Federal Sources	\$11,629	\$16,869	\$18,830	\$1,961
26.0 Supplies and Materials	\$1,354	\$1,966	\$2,074	\$108
31.0 Equipment	\$1,244	\$1,974	\$1,999	\$25
Total - Non Pay Object Classes	\$22,760	\$32,790	\$36,863	\$4,073

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
BPA Basic Training Program	\$6,549	\$15,528	\$20,321	\$4,793
Special Operations Group (SOG) Training Program	\$4,013	\$4,013	\$4,013	-
Canine Training Program	\$2,461	\$2,502	\$2,502	-
Canine Procurements	\$1,674	\$1,800	\$1,800	-
Other Costs	\$8,063	\$8,947	\$8,227	(\$720)
Total - Non Pay Cost-Drivers	\$22,760	\$32,790	\$36,863	\$4,073

NON PAY NARRATIVE

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 2019 costs increase due to increased hiring to support Executive Order 13767, as CBP anticipates 1,500 attendees (up from 1,200 in FY 2018).

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 1,287 students in FY 2019 (same as 2018).

Canine Training Program: This cost driver includes student travel, TDY, and supply and equipment costs to deliver training to BPAs for all K9 disciplines. Costs vary based on the total number of BPAs attending training. CBP anticipates 648 students in FY 2019 (same as 2018).

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 2018.

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, TX and the Border Patrol Academy in Artesia, NM. Costs vary based on the total number of BPAs attending training, and other support costs for CBP training facilities. The slight reduction in other costs from FY 2018 to FY 2019 is due to the CBP-wide travel efficiency..

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Field Operations	20,323	18,846	\$3,942,479	17,873	16,565	\$3,900,330	17,979	16,618	\$4,067,985	106	53	\$167,655
Office of Trade	891	859	\$192,330	1,005	954	\$263,301	1,005	989	\$272,118	-	35	\$8,817
Office of Training and Development	236	169	\$50,354	206	200	\$47,186	206	200	\$47,268	-	-	\$82
Total	21,450	19,874	\$4,185,163	19,084	17,719	\$4,210,817	19,190	17,807	\$4,387,371	106	88	\$176,554
Subtotal Discretionary - Appropriation	21,450	19,874	\$4,185,163	19,084	17,719	\$4,210,817	19,190	17,807	\$4,387,371	106	88	\$176,554

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.

Trade and Travel Operations – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$4,185,163	\$4,210,817	\$4,387,371
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$8,134	\$70
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$4,185,163	\$4,218,951	\$4,387,441
Collections – Reimbursable Resources	\$72,593	\$73,615	\$73,615
Total Budget Resources	\$4,257,756	\$4,292,566	\$4,461,056
Obligations (Actual/Projections/Estimates)	\$4,172,317	\$4,291,249	\$4,459,809
Personnel: Positions and FTE			
Enacted/Request Positions	21,450	19,084	19,190
Enacted/Request FTE	19,874	17,719	17,807
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	20,196	19,276	19,382
FTE (Actual/Estimates/Projections)	19,366	17,911	17,999

Trade and Travel Operations – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	21,450	19,874	\$4,185,163
FY 2018 President's Budget	19,084	17,719	\$4,210,817
FY 2019 Base Budget	19,084	17,719	\$4,210,817
Adjustment to Base Pay Requirements	-	-	\$94,100
Annualization of 2018 Pay Raise	-	-	\$14,498
Annualization of FY 2018 Trade Facilitation & Trade Enforcement Act Enhancement	-	35	\$6,918
GSA Rent Increase	-	-	\$38,169
Total, Pricing Increases	-	35	\$153,685
CBP-Wide Travel Budget Reduction	-	-	(\$2,351)
Non-Recur FY 2018 TFTEA One Time Costs	-	-	(\$7,129)
Total, Pricing Decreases	-	-	(\$9,480)
Total Adjustments-to-Base	-	35	\$144,205
FY 2019 Current Services	19,084	17,754	\$4,355,022
ACE Post-Core Deployment Enhancements	-	-	\$5,453
National Targeting Center Expansion	106	53	\$26,896
Total, Program Increases	106	53	\$32,349
FY 2019 Request	19,190	17,807	\$4,387,371
FY 2018 TO FY 2019 Change	106	88	\$176,554

Trade and Travel Operations – PPA Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Field Operations	20,323	18,846	\$2,800,284	\$148.59	17,873	16,565	\$2,756,572	\$166.41	17,979	16,618	\$2,878,769	\$173.23	106	53	\$122,197	\$6.82
Office of Trade	891	859	\$121,559	\$141.51	1,005	954	\$148,760	\$155.93	1,005	989	\$158,408	\$160.17	-	35	\$9,648	\$4.24
Office of Training and Development	236	169	\$24,742	\$146.4	206	200	\$24,830	\$124.15	206	200	\$25,240	\$126.2	-	-	\$410	\$2.05
Total	21,450	19,874	\$2,946,585	\$148.26	19,084	17,719	\$2,930,162	\$165.37	19,190	17,807	\$3,062,417	\$171.98	106	88	\$132,255	\$6.61
Discretionary - Appropriation	21,450	19,874	\$2,946,585	\$148.26	19,084	17,719	\$2,930,162	\$165.37	19,190	17,807	\$3,062,417	\$171.98	106	88	\$132,255	\$6.61

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,710,889	\$1,761,796	\$1,813,088	\$51,292
11.3 Other than Full-Time Permanent	\$6,164	\$2,343	\$2,360	\$17
11.5 Other Personnel Compensation	\$259,475	\$305,061	\$316,284	\$11,223
12.1 Civilian Personnel Benefits	\$970,057	\$860,962	\$930,685	\$69,723
Total - Personnel Compensation and Benefits	\$2,946,585	\$2,930,162	\$3,062,417	\$132,255
Positions and FTE				
Positions - Civilian	21,450	19,084	19,190	106
FTE - Civilian	19,874	17,719	17,807	88

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	19,874	\$2,946,585	148.26	17,719	\$2,930,162	165.37	17,719	\$2,930,162	165.37	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$14,498	-	-	\$14,498	-
Annualization - Trade Enforcement Act Enhancement	-	-	-	-	-	-	35	\$6,918	-	35	\$6,918	-
Enhancement - National Targeting Center	-	-	-	-	-	-	53	\$16,739	-	53	\$16,739	-
Transfer - Internal Pay Adjustment (correction)	-	-	-	-	-	-	-	(\$12,654)	-	-	(\$12,654)	-
Adjustments to Base Pay	-	-	-	-	-	-	-	\$106,754	-	-	\$106,754	-
Total	19,874	\$2,946,585	148.26	17,719	\$ 2,930,162	165.37	17,807	\$3,062,417	171.98	88	\$132,255	-

NARRATIVE EXPLANATION OF CHANGES

Positions/FTE Change FY 2018 – 2019: The FY 2019 annualizations include 0 positions and 35 FTE for the FY 2018 President Budget's TFTEA enhancement. The FY 2019 Budget also includes an additional 106 positions and 53 FTE for NTC expansion.

PC&B Change FY 2018 – 2019: The FY 2019 Budget includes an increase of \$132.3M in payroll. This increase reflects FY 2018 payroll inflation of 1.9 percent and the annualized cost of agency health contributions from calendar year 2018 for the first quarter of FY 2019. The change also reflects an increase for adjustments to base pay associated with workforce maturation.

Average Cost Change FY 2018 – 2019: The average cost change over FY 2018 is due to payroll inflation, health contribution, and workforce maturation.

Trade and Travel Operations – PPA

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of Field Operations	\$1,142,195	\$1,143,758	\$1,189,216	\$45,458
Office of Trade	\$70,771	\$114,541	\$113,710	(\$831)
Office of Training and Development	\$25,612	\$22,356	\$22,028	(\$328)
Total	\$1,238,578	\$1,280,655	\$1,324,954	\$44,299
Discretionary - Appropriation	\$1,238,578	\$1,280,655	\$1,324,954	\$44,299

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$63,113	\$47,801	\$45,150	(\$2,651)
22.0 Transportation of Things	\$2,879	\$4,078	\$4,078	-
23.1 Rental Payments to GSA	\$306,315	\$361,082	\$399,251	\$38,169
23.2 Rental Payments to Others	\$11,857	\$13,431	\$13,431	-
23.3 Communications, Utilities, and Misc. Charges	\$36,991	\$32,733	\$32,521	(\$212)
24.0 Printing and Reproduction	\$141	\$12,836	\$12,836	-
25.2 Other Services from Non-Federal Sources	\$560,488	\$549,449	\$554,845	\$5,396
25.3 Other Goods and Services from Federal Sources	\$5,819	\$3,756	\$3,756	-
25.4 Operation and Maintenance of Facilities	\$84,690	\$12,573	\$12,573	-
25.7 Operation and Maintenance of Equipment	\$58,752	\$103,469	\$108,458	\$4,989
26.0 Supplies and Materials	\$27,510	\$24,795	\$24,595	(\$200)
31.0 Equipment	\$66,654	\$100,706	\$99,514	(\$1,192)
32.0 Land and Structures	\$13,369	\$13,946	\$13,946	-
Total - Non Pay Object Classes	\$1,238,578	\$1,280,655	\$1,324,954	\$44,299

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	19,107	17,434	\$2,734,840	16,071	15,051	\$2,681,171	16,071	15,051	\$2,780,958	-	-	\$99,787
International Operations	703	768	\$131,425	940	652	\$142,272	940	652	\$156,669	-	-	\$14,397
Targeting Operations	513	644	\$174,233	862	862	\$236,572	968	915	\$253,492	106	53	\$16,920
Assets and Support	-	-	\$901,981	-	-	\$840,315	-	-	\$876,866	-	-	\$36,551
Total	20,323	18,846	\$3,942,479	17,873	16,565	\$3,900,330	17,979	16,618	\$4,067,985	106	53	\$167,655
Subtotal Discretionary - Appropriation	20,323	18,846	\$3,942,479	17,873	16,565	\$3,900,330	17,979	16,618	\$4,067,985	106	53	\$167,655

PPA Level II Description

The Office of Field Operations (OFO) is the law enforcement component within CBP 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.

This PPA includes all appropriated O&S funding for OFO, which represents approximately 63.8 percent of total OFO funding, as well as related funding for facilities maintenance and information technology. In addition to appropriated funds, OFO receives funding from 27 sources, including the PC&I appropriation 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 which support CBP and OFO's mission. User Fees and other reimbursable activities will be addressed in full in their appropriate sections of CBP's Budget Justification; however, the fees will also be referenced in moderation throughout the Trade and Travel PPA annual appropriations sections in order to provide this full funding scope and profile context to appropriators.

The following table shows the full funding profile for the Office of Field Operations. It does not include the related facilities maintenance and information technology funding included in this PPA (within the Level III Assets and Support PPA).

Operations and Support

Trade and Travel Operations - PPA

Office of Field Operations Funding Profile – Discretionary Appropriations and Other Sources (\$ in Thousands)				
	FY 2017 Enacted*	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
O&S 1 year	\$3,292,990	\$3,297,029	\$3,428,133	\$131,104
O&S 3 year	\$41,116	\$82,231	\$81,676	(\$555)
Title VI funding	\$86,874	-	-	-
PC&I 3 year	\$43,815	\$109,240	\$44,237	(\$65,003)
Appropriations Subtotal	\$3,464,795	\$3,488,500	\$3,554,046	\$65,546
COBRA and Express Consignment Carrier Facility	\$555,952	\$573,871	\$594,978	\$21,107
COBRA FTA	\$231,000	\$266,000	\$265,000	(\$1,000)
Immigration Inspection User Fee	\$535,793	\$561,889	\$602,327	\$40,438
Agricultural Quarantine Inspection	\$398,159	\$393,930	\$397,294	\$3,364
Land Border User Fee	\$50,010	\$50,614	\$53,512	\$1,898
Immigration Enforcement Fines	\$654	\$665	\$832	\$167
Puerto Rico Trust Fund	\$32,376	\$23,708	\$23,708	\$0
Small Airports	\$9,067	\$9,314	\$8,941	(\$373)
Global Entry	\$110,680	\$110,680	\$122,367	\$11,687
Electronic System for Travel Authorization	\$34,977	\$177,065	\$184,575	\$7,510
Virgin Islands Deposit Fund	\$11,176	\$7,795	\$7,795	\$0
Biometric Entry/Exit**	-	\$71,000	\$71,000	\$0
Fees, Trust Funds, and other Subtotal	\$1,969,844	\$2,247,531	\$2,332,329	\$84,798
Total	\$5,434,639	\$5,736,031	\$5,886,375	\$150,344

*Does not include funding in these PPAs aligned to other Offices, such as JTF and OIT.

**Biometric Entry/Exit fee for FY 2019 is not in OFO's budget until year of execution.

Office of Field Operations – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	20,323	18,846	\$3,942,479
FY 2018 President's Budget	17,873	16,565	\$3,900,330
FY 2019 Base Budget	17,873	16,565	\$3,900,330
Adjustment to Base Pay Requirements	-	-	\$91,819
Annualization of 2018 Pay Raise	-	-	\$13,639
GSA Rent Increase	-	-	\$38,169
Total, Pricing Increases	-	-	\$143,627
CBP-Wide Travel Budget Reduction	-	-	(\$1,805)
Non-Recur FY 2018 TFTEA One Time Costs	-	-	(\$1,063)
Total, Pricing Decreases	-	-	(\$2,868)
Total Adjustments-to-Base	-	-	\$140,759
FY 2019 Current Services	17,873	16,565	\$4,041,089
National Targeting Center Expansion	106	53	\$26,896
Total, Program Increases	106	53	\$26,896
FY 2019 Request	17,979	16,618	\$4,067,985
FY 2018 TO FY 2019 Change	106	53	\$167,655

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	19,107	17,434	\$2,578,351	\$147.89	16,071	15,051	\$2,497,055	\$165.91	16,071	15,051	\$2,597,428	\$172.58	-	-	\$100,373	\$6.67
International Operations	703	768	\$104,727	\$136.36	940	652	\$106,571	\$163.45	940	652	\$121,341	\$186.11	-	-	\$14,770	\$22.66
Targeting Operations	513	644	\$117,206	\$182	862	862	\$152,946	\$177.43	968	915	\$160,000	\$174.86	106	53	\$7,054	(\$2.57)
Total	20,323	18,846	\$2,800,284	\$148.59	17,873	16,565	\$2,756,572	\$166.41	17,979	16,618	\$2,878,769	\$173.23	106	53	\$122,197	\$6.82
Discretionary - Appropriation	20,323	18,846	\$2,800,284	\$148.59	17,873	16,565	\$2,756,572	\$166.41	17,979	16,618	\$2,878,769	\$173.23	106	53	\$122,197	\$6.82

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,603,440	\$1,635,579	\$1,679,594	\$44,015
11.3 Other than Full-Time Permanent	\$5,173	\$1,886	\$1,900	\$14
11.5 Other Personnel Compensation	\$256,952	\$302,549	\$313,687	\$11,138
12.1 Civilian Personnel Benefits	\$934,719	\$816,558	\$883,588	\$67,030
Total - Personnel Compensation and Benefits	\$2,800,284	\$2,756,572	\$2,878,769	\$122,197
Positions and FTE				
Positions - Civilian	20,323	17,873	17,979	106
FTE - Civilian	18,846	16,565	16,618	53

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	18,846	\$2,800,284	148.59	16,565	\$2,756,572	166.41	16,565	\$2,756,572	166.41	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$13,639	-	-	\$13,639	-
Enhancement – National Targeting Center	-	-	-	-	-	-	53	\$16,739	-	53	\$16,739	-
Transfer - Internal Pay Adjustment (correction)	-	-	-	-	-	-	-	(\$12,654)	-	-	(\$12,654)	-
Adjustments to Base Pay	-	-	-	-	-	-	-	\$104,473	-	-	\$104,473	-
Total	18,846	2,800,284	148.59	16,565	2,756,572	166.41	16,618	\$2,878,769	173.23	53	\$122,197	-

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Domestic Operations	\$156,489	\$184,116	\$183,530	(\$586)
International Operations	\$26,698	\$35,701	\$35,328	(\$373)
Targeting Operations	\$57,027	\$83,626	\$93,492	\$9,866
Assets and Support	\$901,981	\$840,315	\$876,866	\$36,551
Total	\$1,142,195	\$1,143,758	\$1,189,216	\$45,458
Discretionary - Appropriation	\$1,142,195	\$1,143,758	\$1,189,216	\$45,458

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$48,016	\$36,477	\$34,672	(\$1,805)
22.0 Transportation of Things	\$2,108	\$4,067	\$4,067	-
23.1 Rental Payments to GSA	\$306,315	\$361,082	\$399,251	\$38,169
23.2 Rental Payments to Others	\$10,835	\$12,409	\$12,409	-
23.3 Communications, Utilities, and Misc. Charges	\$36,839	\$31,892	\$31,892	-
24.0 Printing and Reproduction	\$141	\$12,836	\$12,836	-
25.2 Other Services from Non-Federal Sources	\$482,711	\$506,765	\$516,922	\$10,157
25.3 Other Goods and Services from Federal Sources	\$5,819	\$3,745	\$3,745	-
25.4 Operation and Maintenance of Facilities	\$84,690	\$12,573	\$12,573	-
25.7 Operation and Maintenance of Equipment	\$58,736	\$58,331	\$58,331	-
26.0 Supplies and Materials	\$26,615	\$24,333	\$24,333	-
31.0 Equipment	\$66,001	\$65,302	\$64,239	(\$1,063)
32.0 Land and Structures	\$13,369	\$13,946	\$13,946	-
Total - Non Pay Object Classes	\$1,142,195	\$1,143,758	\$1,189,216	\$45,458

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	19,107	17,434	\$2,734,840	16,071	15,051	\$2,681,171	16,071	15,051	\$2,780,958	-	-	\$99,787
Total	19,107	17,434	\$2,734,840	16,071	15,051	\$2,681,171	16,071	15,051	\$2,780,958	-	-	\$99,787
Subtotal Discretionary - Appropriation	19,107	17,434	\$2,734,840	16,071	15,051	\$2,681,171	16,071	15,051	\$2,780,958	-	-	\$99,787

PPA Level III Description

Domestic Operations is the primary funding resource for OFO, the largest component in CBP 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. ports of entry that is critical to our Nation’s economy. 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. This includes CBPOs, CBP 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 inbound international travelers, and to screen outbound travel along areas of the Southwest Border.

CBP’s fee funded activities, while 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 fees, and other mission priorities.

To maximize employee resources, OFO utilizes overtime to address core operational staffing requirements as well as surge requirements. 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 CBP officers to be paid at two times their basic hourly rate for work in excess of 8 hours per day.

OFO Domestic Operations Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Pay and Benefits	\$2,576,183	\$2,497,055	\$2,597,428	\$100,373

Operations and Support**Trade and Travel Operations - PPA**

Entry Exit and Biometric Programs	\$12,284	\$12,284	\$12,284	-
ADIS Program Office	\$1,314	\$1,392	\$1,393	\$1
EVUS	\$27,661	\$27,661	\$27,661	-
C-TPAT	\$38,606	\$40,012	\$40,525	\$513
Other Non-Pay	\$76,349	\$102,767	\$101,667	(\$1,100)
Total	\$2,732,397*	\$2,681,171	\$2,780,958	\$99,787

*Funding total does not include funding received for JTF in this PPA in FY 2017.

Entry Exit & Biometrics Programs

CBP is the lead 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. A small amount of appropriated O&S funding is provided for staffing and support costs for former USVISIT personnel.

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 biographical information of 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 information with U.S. government agencies. EVUS provides anyone with access to the internet the capability to update biographical information 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 United States. 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 are working with the appropriate authorizing committees to secure statutory authority for fee collections to support this program.

Customs-Trade Partnership against Terrorism (C-TPAT)

C-TPAT is a voluntary public-private partnership between CBP and over 11,400 private trade industry partners that enhances border security through ensuring the security of the industry partners, allowing CBP to focus its resources on higher-risk targets. The program conducts regular validations and revalidation of supply chain security efforts annually.

C-TPAT provides an unprecedented, dual-focused strategy that enhances security, while also expediting the flow of cargo and conveyances. C-TPAT 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. C-TPAT highway carriers are eligible to use the FAST lanes and C-TPAT importers are eligible to use the Advanced Unlading program in the maritime environment. Membership in C-TPAT also provides partners with access to a Supply Chain Security Specialist.

Programs Funded by User Fees Supporting Domestic Trade and Travel**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 billion 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 and \$62.3M in FY 2017.

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 March 13, 2017, ESTA has received over 110 million applications, with a continuing compliance rate of over 99 percent. 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 SENTRI, NEXUS, and Global Entry 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, including a rigorous background check and in-person interview before enrollment.

More information about SENTRI, NEXUS, and Global Entry 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 COBRA user fees, 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 User Fee Budget Justification.

The Agricultural Quarantine and Inspection (AQI) Fee and OFO Domestic Agriculture Operations

The AQI fee is collected by the U.S. Department of Agriculture. 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 inspection activity at POEs including OFO Agriculture Specialists.

Programs Funded Through Alternative Sources**Reimbursable Services Program (RSP)**

The Reimbursable Services Program (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 additional 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 smuggling of fentanyl and other opioids has increased markedly from 2.4 pounds in FY 2013 to 71,195.7 pounds seized in FY 2017 for OFO. In response to this rise, CBP instituted employee training on recently procured and deployed 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. OFO canines are being successfully trained to detect fentanyl and all canine teams will have received training by March 2018. OFO is also researching, with DHS 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)¹ are permanent organizational offices that have national authority to make trade decisions and manage over \$2 trillion in imports across all POEs. A total of 1,392 CBP employees are assigned to the Centers as of September 30 2017. 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 Center mission is 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 Center 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;

¹ Locations and details on the Centers can be found on CBP's website: <https://www.cbp.gov/trade/centers-excellence-and-expertise-information>

- 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; and
- 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 2017 Enacted	19,107	17,434	\$2,734,840
FY 2018 President's Budget	16,071	15,051	\$2,681,171
FY 2019 Base Budget	16,071	15,051	\$2,681,171
Realignment from Domestic Operations to International Operations	-	-	(\$12,610)
Total Transfers	-	-	(\$12,610)
Adjustment to Base Pay Requirements	-	-	\$100,595
Annualization of 2018 Pay Raise	-	-	\$12,388
Total, Pricing Increases	-	-	\$112,983
CBP-Wide Travel Budget Reduction	-	-	(\$586)
Total, Pricing Decreases	-	-	(\$586)
Total Adjustments-to-Base	-	-	\$99,787
FY 2019 Current Services	16,071	15,051	\$2,780,958
FY 2019 Request	16,071	15,051	\$2,780,958
FY 2018 TO FY 2019 Change	-	-	\$99,787

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	19,107	17,434	\$2,578,351	\$147.89	16,071	15,051	\$2,497,055	\$165.91	16,071	15,051	\$2,597,428	\$172.58	-	-	\$100,373	\$6.67
Total	19,107	17,434	\$2,578,351	\$147.89	16,071	15,051	\$2,497,055	\$165.91	16,071	15,051	\$2,597,428	\$172.58	-	-	\$100,373	\$6.67
Discretionary - Appropriation	19,107	17,434	\$2,578,351	\$147.89	16,071	15,051	\$2,497,055	\$165.91	16,071	15,051	\$2,597,428	\$172.58	-	-	\$100,373	\$6.67

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,471,509	\$1,472,892	\$1,532,615	\$59,723
11.3 Other than Full-Time Permanent	\$4,658	\$1,758	\$1,763	\$5
11.5 Other Personnel Compensation	\$240,330	\$284,172	\$294,517	\$10,345
12.1 Civilian Personnel Benefits	\$861,854	\$738,233	\$768,533	\$30,300
Total - Personnel Compensation and Benefits	\$2,578,351	\$2,497,055	\$2,597,428	\$100,373
Positions and FTE				
Positions - Civilian	19,107	16,071	16,071	-
FTE - Civilian	17,434	15,051	15,051	-

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	17,434	\$2,578,351	\$147.89	15,051	\$2,497,055	\$165.91	15,051	\$2,497,055	\$165.91	-	\$0	0
Inflation - Annualization CY2018 Inflation (Pay & Health)								\$12,388		-	\$12,388	0
Transfer - Internal Pay Adjustment (correction)								(\$12,610)		-	(\$12,610)	0
Adjustments to Base Pay								\$100,595		-	\$100,595	0
Total	17,434	\$2,578,351	\$147.89	15,051	\$2,497,055	\$165.91	15,051	\$2,597,428	\$172.58	-	\$100,373	\$6.67

Domestic Operations – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Domestic Operations	\$156,489	\$184,116	\$183,530	(\$586)
Total	\$156,489	\$184,116	\$183,530	(\$586)
Discretionary - Appropriation	\$156,489	\$184,116	\$183,530	(\$586)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$15,831	\$11,849	\$11,263	(\$586)
22.0 Transportation of Things	\$18	\$1,977	\$1,977	-
23.1 Rental Payments to GSA	\$522	\$81	\$81	-
23.2 Rental Payments to Others	\$2,002	\$3,576	\$3,576	-
23.3 Communications, Utilities, and Misc. Charges	\$4,304	\$8,206	\$8,206	-
24.0 Printing and Reproduction	\$135	\$12,800	\$12,800	-
25.2 Other Services from Non-Federal Sources	\$83,640	\$105,879	\$105,879	-
25.3 Other Goods and Services from Federal Sources	\$2,074	-	-	-
25.7 Operation and Maintenance of Equipment	\$3,419	\$3,014	\$3,014	-
26.0 Supplies and Materials	\$23,548	\$20,713	\$20,713	-
31.0 Equipment	\$20,996	\$16,021	\$16,021	-
Total - Non Pay Object Classes	\$156,489	\$184,116	\$183,530	(\$586)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
OFO Field Offices and Ports of Entry	\$108,893	\$108,893	\$108,893	-
Electronic Visa Update System	\$22,241	\$22,241	\$22,241	-
OFO Customs-Trade Partnership Against Terrorism	\$10,967	\$10,967	\$10,381	(\$586)
Radios	\$7,410	\$741	\$741	-
Other Costs	\$6,978	\$41,274	\$41,274	-
Total - Non Pay Cost-Drivers	\$156,489	\$184,116	\$183,530	(\$586)

NON PAY NARRATIVE

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. The costs are anticipated to remain the same in FY 2019 as they were in FY 2018. Costs may vary due to operational needs such as sending CBPOs for temporary duties or additional training needs that arise.

Electronic Visa Update System: 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. FY 2019 funding will sustain and maintain the program management team, the system, and the 24/7 call center to answer questions from the public about the program and how to use the website, and is anticipated to be the same as FY 2018 requirements.

OFO Customs-Trade Partnership Against Terrorism: This cost driver includes travel costs associated with supply chain security validations, revalidations, and site visits with C-TPAT partners. Costs vary based on the number of overseas trips, which are anticipated to be reduced in FY 2019.

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, such a batteries. There is no change in costs for FY 2019.

Other Costs: Other operating costs in this PPA include communications and transportation costs. There is no change in the costs for FY 2019. The costs may vary due to operational needs that may arise.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
International Operations	703	768	\$131,425	940	652	\$142,272	940	652	\$156,669	-	-	\$14,397
Total	703	768	\$131,425	940	652	\$142,272	940	652	\$156,669	-	-	\$14,397
Subtotal Discretionary - Appropriation	703	768	\$131,425	940	652	\$142,272	940	652	\$156,669	-	-	\$14,397

PPA Level III Description

CBP has extended 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. CBP leverages programs like Preclearance, the Immigration Advisory Program (IAP), and the Container Security Initiative (CSI) to achieve this mission.

OFO International Operations Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Container Security Initiative	\$50,434	\$62,787	\$71,643	\$8,856
Preclearance	\$71,791	\$70,285	\$70,816	\$531
Immigration Advisory Program and Joint Security Program	\$9,200	\$9,200	\$14,210	\$5,010
Total	\$131,425	\$142,272	\$156,669	\$14,397

Container Security Initiative (CSI)

The CSI addresses the threat 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 United States. Approximately 80 percent of containerized maritime cargo destined for the United States originates in, or transits through, a CSI port.

FY 2019 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 2019 funding supports more than 600 law enforcement officers and agriculture specialists stationed at 15 air Preclearance locations in six countries.

CBP performs the same CBP 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 percent of passenger wait time by reducing the overall time spent in queue awaiting CBP processing. CBP is committed to preclearing 33 percent of all U.S.-bound air travel by 2024 through a deliberative manner, prioritizing locations with the greatest potential to support joint 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 2019, CBP will continue its staggered transition of TDY IAP, JSP, and LO deployments to permanent change of status (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 2017 Enacted	703	768	\$131,425
FY 2018 President's Budget	940	652	\$142,272
FY 2019 Base Budget	940	652	\$142,272
Realignment from Domestic Operations to International Operations	-	-	\$12,610
Total Transfers	-	-	\$12,610
Adjustment to Base Pay Requirements	-	-	\$1,645
Annualization of 2018 Pay Raise	-	-	\$515
Total, Pricing Increases	-	-	\$2,160
CBP-Wide Travel Budget Reduction	-	-	(\$373)
Total, Pricing Decreases	-	-	(\$373)
Total Adjustments-to-Base	-	-	\$14,397
FY 2019 Current Services	940	652	\$156,669
FY 2019 Request	940	652	\$156,669
FY 2018 TO FY 2019 Change	-	-	\$14,397

International Operations – PPA Level III
Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
International Operations	703	768	\$104,727	\$136.36	940	652	\$106,571	\$163.45	940	652	\$121,341	\$186.11	-	-	\$14,770	\$22.66
Total	703	768	\$104,727	\$136.36	940	652	\$106,571	\$163.45	940	652	\$121,341	\$186.11	-	-	\$14,770	\$22.66
Discretionary - Appropriation	703	768	\$104,727	\$136.36	940	652	\$106,571	\$163.45	940	652	\$121,341	\$186.11	-	-	\$14,770	\$22.66

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$62,605	\$69,618	\$55,270	(\$14,348)
11.3 Other than Full-Time Permanent	\$327	\$95	\$137	\$42
11.5 Other Personnel Compensation	\$8,332	\$7,594	\$8,596	\$1,002
12.1 Civilian Personnel Benefits	\$33,463	\$29,264	\$57,338	\$28,074
Total - Personnel Compensation and Benefits	\$104,727	\$106,571	\$121,341	\$14,770
Positions and FTE				
Positions - Civilian	703	940	940	-
FTE - Civilian	768	652	652	-

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	768	\$104,727	\$136.36	652	\$106,571	\$163.45	652	\$106,571	\$163.45	-	\$0	0
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$515	-	-	\$515	0
Transfer - Internal Pay Adjustment (correction)	-	-	-	-	-	-	-	\$12,610	-	-	\$12,610	0
Adjustments to Base Pay	-	-	-	-	-	-	-	\$1,645	-	-	\$1,645	0
Total	768	\$104,727	\$136.36	652	\$106,571	\$163.45	652	\$121,341	\$186.11	-	\$14,770	\$22.66

International Operations – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
International Operations	\$26,698	\$35,701	\$35,328	(\$373)
Total	\$26,698	\$35,701	\$35,328	(\$373)
Discretionary - Appropriation	\$26,698	\$35,701	\$35,328	(\$373)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$635	\$7,534	\$7,161	(\$373)
22.0 Transportation of Things	\$683	\$683	\$683	-
23.1 Rental Payments to GSA	\$110	\$110	\$110	-
23.2 Rental Payments to Others	\$2,648	\$2,648	\$2,648	-
23.3 Communications, Utilities, and Misc. Charges	\$16,543	\$16,612	\$16,612	-
24.0 Printing and Reproduction	-	\$2	\$2	-
25.2 Other Services from Non-Federal Sources	\$1,936	\$3,118	\$3,118	-
25.3 Other Goods and Services from Federal Sources	\$3,606	\$3,606	\$3,606	-
26.0 Supplies and Materials	\$297	\$850	\$850	-
31.0 Equipment	\$240	\$538	\$538	-
Total - Non Pay Object Classes	\$26,698	\$35,701	\$35,328	(\$373)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Container Security Initiative	\$26,431	\$28,962	\$28,589	(\$373)
Preclearance	\$267	\$267	\$267	-
Immigration Advisory Program and Joint Security Program		\$6,472	\$6,472	-
Total - Non Pay Cost-Drivers	\$26,698	\$35,701	\$35,328	(\$373)

NON PAY NARRATIVE

OFO Container Security Initiative: This cost driver includes basic operating expenses such as travel and communications for all CSI ports. The costs are slightly reduced due to anticipated overseas travel. Costs may vary if the number of trips increases or decreases.

Preclearance: This cost driver includes State Department International Cooperative Administrative Support Services (ICASS) service, 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 2019.

Immigration Advisory Program: This cost driver includes significant long-term temporary duty assignments in support of Immigration Admissibility Program as well as daily operating expenses for communications, supplies and equipment. There is no change in the costs for FY 2019. Costs may vary due to operational needs based on temporary duty travel required.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Targeting Operations	513	644	\$174,233	862	862	\$236,572	968	915	\$253,492	106	53	\$16,920
Total	513	644	\$174,233	862	862	\$236,572	968	915	\$253,492	106	53	\$16,920
Subtotal Discretionary - Appropriation	513	644	\$174,233	862	862	\$236,572	968	915	\$253,492	106	53	\$16,920

PPA Level III Description

This PPA provides funding for the CBP's targeting operations, including the NTC.

OFO Targeting Operations Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
National Targeting Center	\$119,859	\$206,658	\$223,579	\$16,921
Counter Network	\$12,577	\$12,577	\$12,577	-
Analytical Framework for Intelligence	\$17,337	\$17,337	\$17,337	-
Annual O&S Total	\$149,773	\$236,572	\$253,493	\$16,921
OFO Targeting – Border Security Deployment	\$10,000	-	-	-
OFO Targeting – Surge Operations	\$14,460	-	-	-
Two-Year O&S Total	\$24,460	-	-	-
Grand Total	\$174,233	\$236,572	\$253,492	\$16,920

The NTC employs highly skilled targeting specialists using state-of-the-art technologies to identify high-risk people and cargo in the air, land, and sea environments, both entering and leaving the United States. The NTC supports a flexible enforcement capability that anticipates and detects potential threats to U.S. security, economy, and public safety. The NTC connects POEs, law enforcement, and intelligence communities. CBP's targeting programs work to:

- Detect threats away from U.S. borders;
- Identify travelers and shipments according to the threat they pose;

- Integrate and coordinate intelligence and targeting capabilities; and,
- Establish stronger partnerships with domestic and foreign partners.

CBP's strategic approach to securing and expediting trade and travel relies on risk management to create force multipliers that provide return on investment through cost avoidance. Segmenting the flows of people and goods by risk level focuses law enforcement efforts on goods and people that potentially pose a threat. NTC's divisional programs leverage partnerships to:

- Define and prioritize terrorist and transnational criminal networks;
- Contribute to maintain a viable counter network force;
- Collaborate in attacking terrorist and transnational criminal networks; and
- Rapidly adjust post-attack strategies and tactics as necessary.

NTC's Counterterrorism Program

The FY 2019 Budget sustains a number of tactical targeting units that are assigned to various POEs:

- Advance Targeting Units identify shipments that pose a possible threat to national security or violate Federal laws such as smuggling of narcotics and other contraband.
- Passenger Analysis Units identify and coordinate the examination of high risk travelers arriving at or departing from a U.S. POE.
- The Counterterrorism Program streamlines efforts to address evolving threats to U.S. national security and its interests, ensuring a common framework and comprehensive policy to guide the CBP's counterterrorism response at and between the POEs.
- Tactical Terrorism Response Team (TTRT) personnel are specialized in counterterrorism response and enforcement operations.

NTC pre-departure targeting efforts support a variety of domestic and international operations such as ACAS, CSI, and Secure Freight Initiative. In addition to supporting CBP's primary mission at the POEs, CBP's cargo targeting efforts focus on conducting strategic and operational analysis in a continual effort to identify and counter narcotics smuggling, agricultural threats, money laundering, trafficking in illicit weapons, and other threats to the physical and economic security of the United States.

Pre-Departure Screening of Passengers allows CBP to make risk-based operational decisions before a passenger boards an aircraft and continuing until the traveler enters the United States, leveraging all available advance information on in-bound passengers. Efforts in FY 2019 will continue to focus on acquiring and leveraging advance passenger data, intelligence, automated tools, and risk-informed approaches to screen, prioritize, vet, and target air passengers.

Analytical Management Systems Control Office (AMSCO)

The FY 2019 Budget continues efforts to identify potential misconduct among frontline CBP personnel. AMSCO, a divisional program of NTC, is responsible for examining misconduct data collected by CBP systems. Enforcement Link Mobile Operation Red Flag (ELMOrf) is an application managed by AMSCO that uses technological advancements to offer a more uniform and coordinated approach to monitoring and improving frontline operation performance at POEs. ELMOrf also promotes the expansion of integrity efforts within the land border cargo environments, land border pedestrian environment, and CBP secondary operations.

NTC's Counter Network Division (CND)

The 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 (terrorism, human smuggling, narcotics, and illicit trade/finance) and illuminates opportunities for CBP and its partners to disrupt and dismantle the networks' operating environment.

Analytical Framework for Intelligence (AFI)

AFI enhances CBP's ability to identify and apprehend individuals who pose a potential law enforcement or national security risk, and aids in the enforcement and prosecution of violations of customs, immigration, and other laws enforced by CBP at the border. AFI is used for the purposes of:

- Identifying individuals, individual affiliations, and cargo that may pose a potential law enforcement or national security risk, and assisting intelligence product users in the field in preventing the illegal entry of people and goods, or identifying other violations of law;
- Conducting additional research on persons or cargo to uncover patterns or trends that could assist in the identification of potential law enforcement or national security risks; and,
- Sharing finished intelligence products developed for the above purposes in coordination with DHS employees who have a need to know in the performance of their official duties and who have appropriate clearances or permissions.

Targeting Operations – PPA Level III

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	513	644	\$174,233
FY 2018 President's Budget	862	862	\$236,572
FY 2019 Base Budget	862	862	\$236,572
Annualization of 2018 Pay Raise	-	-	\$736
Total, Pricing Increases	-	-	\$736
Adjustment to Base Pay Requirements	-	-	(\$10,421)
CBP-Wide Travel Budget Reduction	-	-	(\$291)
Total, Pricing Decreases	-	-	(\$10,712)
Total Adjustments-to-Base	-	-	(\$9,976)
FY 2019 Current Services	862	862	\$226,596
National Targeting Center Expansion	106	53	\$26,896
Total, Program Increases	106	53	\$26,896
FY 2019 Request	968	915	\$253,492
FY 2018 TO FY 2019 Change	106	53	\$16,920

Targeting Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Targeting Operations	513	644	\$117,206	\$182	862	862	\$152,946	\$177.43	968	915	\$160,000	\$174.86	106	53	\$7,054	(\$2.57)
Total	513	644	\$117,206	\$182	862	862	\$152,946	\$177.43	968	915	\$160,000	\$174.86	106	53	\$7,054	(\$2.57)
Discretionary - Appropriation	513	644	\$117,206	\$182	862	862	\$152,946	\$177.43	968	915	\$160,000	\$174.86	106	53	\$7,054	(\$2.57)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$69,326	\$93,069	\$91,709	(\$1,360)
11.3 Other than Full-Time Permanent	\$188	\$33	-	(\$33)
11.5 Other Personnel Compensation	\$8,290	\$10,783	\$10,574	(\$209)
12.1 Civilian Personnel Benefits	\$39,402	\$49,061	\$57,717	\$8,656
Total - Personnel Compensation and Benefits	\$117,206	\$152,946	\$160,000	\$7,054
Positions and FTE				
Positions - Civilian	513	862	968	106
FTE - Civilian	644	862	915	53

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	644	\$117,206	182	862	\$152,946	177.43	862	\$152,946	177.43	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$736	-	-	\$736	-
Enhancement - National Targeting Center	-	-	-	-	-	-	53	\$16,739	-	53	\$16,739	-
Transfer - Internal Pay Adjustment (correction)	-	-	-	-	-	-	-	(\$12,654)	-	-	(\$12,654)	-
Adjustments to Base Pay	-	-	-	-	-	-	-	\$2,233	-	-	\$2,233	-
Total	644	\$117,206	182	862	\$152,946	177.43	915	\$160,000	174.86	53	\$7,054	-2.57

Targeting Operations – PPA Level III Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Targeting Operations	\$57,027	\$83,626	\$93,492	\$9,866
Total	\$57,027	\$83,626	\$93,492	\$9,866
Discretionary - Appropriation	\$57,027	\$83,626	\$93,492	\$9,866

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$20,335	\$5,875	\$5,584	(\$291)
22.0 Transportation of Things	\$614	\$614	\$614	-
23.1 Rental Payments to GSA	\$17	\$17	\$17	-
23.2 Rental Payments to Others	\$51	\$51	\$51	-
23.3 Communications, Utilities, and Misc. Charges	\$146	\$146	\$146	-
25.2 Other Services from Non-Federal Sources	\$19,059	\$60,118	\$70,275	\$10,157
25.4 Operation and Maintenance of Facilities	\$537	\$537	\$537	-
25.7 Operation and Maintenance of Equipment	\$14,825	\$14,825	\$14,825	-
26.0 Supplies and Materials	\$240	\$240	\$240	-
31.0 Equipment	\$1,203	\$1,203	\$1,203	-
Total - Non Pay Object Classes	\$57,027	\$83,626	\$93,492	\$9,866

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2017 to FY 2018 Total Changes
National Targeting Center	\$32,625	\$60,414	\$70,280	\$9,866
Counter Network Division	\$7,071	\$5,875	\$5,875	-
Analytical Framework for Intelligence	\$17,331	\$17,331	\$17,331	-
Total - Non Pay Cost-Drivers	\$57,027	\$83,626	\$93,492	\$9,866

NON PAY NARRATIVE

National Targeting Center: This cost driver includes long-term temporary duty travel assignments, data services and licenses such as Universal Forensic Extraction Device UFED Touch2 (portable handheld tablet), Television Cable, shredding services, parking, communications, supplies, and equipment. The change in 2019 reflects additional non-pay costs associated with new positions and a reduction in travel costs.

Counter Network Division: This cost driver includes long-term travel, communications, supplies, and equipment. There is no change in the costs for FY 2019. Costs may vary due to changes in operational needs, such as additional staff travel or unanticipated equipment needs.

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 2019. Costs may vary due to changes in software or hardware needs or additional contract support.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$901,981	-	-	\$840,315	-	-	\$876,866	-	-	\$36,551
Total	-	-	\$901,981	-	-	\$840,315	-	-	\$876,866	-	-	\$36,551
Subtotal Discretionary - Appropriation	-	-	\$901,981	-	-	\$840,315	-	-	\$876,866	-	-	\$36,551

PPA Level III Description

This PPA provides funding for several cross cutting support programs such as the Non-Intrusive Inspection (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 requests a three-year period of availability. The breakdown between one-year and three-year funding is outlined in the following table.

Assets & Support Funding Profile (\$ in thousands)				
Program Name	FY 2017 Enacted*	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Annual Funding				
ADIS	\$25,577	\$25,577	\$25,577	-
APIS	\$1,971	\$1,971	\$1,971	-
ATS	\$57,909			-
ADIS	\$25,577	\$25,577	\$25,577	-
APIS	\$1,971	\$1,971	\$1,971	-
BSDP	\$14,100	\$11,100	\$11,100	-
CBP Mobile Program	\$12,045	\$12,045	\$12,045	-
OFO Facilities	\$395,130	\$385,583	\$423,756	\$38,173
LBI	\$72,464	\$72,464	\$72,464	-
OFO Vehicles	\$4,694	\$5,907	\$4,812	(\$1,095)
NII	\$114,093	\$115,828	\$115,828	-

Operations and Support

Trade and Travel Operations - PPA

Assets & Support Funding Profile (\$ in thousands)				
Program Name	FY 2017 Enacted*	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Passenger Systems	\$10,253	\$10,253	\$10,253	-
Immigration Processing Forms		\$0	\$28	\$28
TECS Modernization	\$20,939	\$0	\$0	-
Annual Funding Total	\$729,174	\$640,728	\$677,834	\$37,106
Multi-Year Funding				
ATS	\$57,909	\$115,819	\$115,264	-\$555
Inbound Trade Inspection	\$7,000	-	-	-
Inbound Travel Inspection	\$32,114	-	-	-
NII	\$13,000	-	-	-
OFO Facilities	\$41,846	\$33,892	\$33,892	-
TECS Modernization	\$20,939	\$49,876	\$49,876	-
Multi-Year Funding Total	\$172,807	\$199,587	\$199,032	-\$555
Grand Total	\$901,981	\$840,315	\$876,866	\$36,551

*Total is off by \$1 due to rounding.

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 2019, 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 2019 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 Technology: 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, CBP Agriculture Specialists, USBP Agents, and AMO Agents in the performance of their duties and the execution of CBP's mission. For these CBP front-line personnel, CBP Mobile Program's mobile capabilities are a simple "touch" or "holster-reach" away.

OFO Facilities: OFO facilities portfolio is 15.7 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 CBP 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.

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 8 minutes, versus 120 minutes of a physical exam.

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: 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.

Assets and Support – PPA Level III

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$901,981
FY 2018 President's Budget	-	-	\$840,315
FY 2019 Base Budget	-	-	\$840,315
GSA Rent Increase	-	-	\$38,169
Total, Pricing Increases	-	-	\$38,169
CBP-Wide Travel Budget Reduction	-	-	(\$555)
Non-Recur FY 2018 TFTEA One Time Costs	-	-	(\$1,063)
Total, Pricing Decreases	-	-	(\$1,618)
Total Adjustments-to-Base	-	-	\$36,551
FY 2019 Current Services	-	-	\$876,866
FY 2019 Request	-	-	\$876,866
FY 2018 TO FY 2019 Change	-	-	\$36,551

Assets and Support – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Assets and Support	\$901,981	\$840,315	\$876,866	\$36,551
Total	\$901,981	\$840,315	\$876,866	\$36,551
Discretionary - Appropriation	\$901,981	\$840,315	\$876,866	\$36,551

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$11,215	\$11,219	\$10,664	(\$555)
22.0 Transportation of Things	\$793	\$793	\$793	-
23.1 Rental Payments to GSA	\$305,666	\$360,874	\$399,043	\$38,169
23.2 Rental Payments to Others	\$6,134	\$6,134	\$6,134	-
23.3 Communications, Utilities, and Misc. Charges	\$15,846	\$6,928	\$6,928	-
24.0 Printing and Reproduction	\$6	\$34	\$34	-
25.2 Other Services from Non-Federal Sources	\$378,076	\$337,650	\$337,650	-
25.3 Other Goods and Services from Federal Sources	\$139	\$139	\$139	-
25.4 Operation and Maintenance of Facilities	\$84,153	\$12,036	\$12,036	-
25.7 Operation and Maintenance of Equipment	\$40,492	\$40,492	\$40,492	-
26.0 Supplies and Materials	\$2,530	\$2,530	\$2,530	-
31.0 Equipment	\$43,562	\$47,540	\$46,477	(\$1,063)
32.0 Land and Structures	\$13,369	\$13,946	\$13,946	-
Total - Non Pay Object Classes	\$901,981	\$840,315	\$876,866	\$36,551

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2018 President's Budget	FY 2018 to FY 2019 Total Changes
OFO Facilities	\$395,130	\$434,459	\$457,648	\$23,189
ATS	\$115,819	\$115,819	\$115,819	-
NII	\$114,093	\$115,828	\$115,828	-
Land Border Initiative	\$72,464	\$72,464	\$72,464	-
TECS Modernization	\$41,877	\$49,876	\$49,876	-
Other Costs	\$162,598	\$51,869	\$65,231	\$13,362
Total - Non Pay Cost-Drivers	\$901,981	\$840,315	\$876,866	\$36,551

NARRATIVE EXPLANATION OF CHANGES

OFO Facilities: This cost driver includes the following:

- **Rent and Rent-Related Expenses:** Costs are driven by CBP's obligations at leased facilities including paying base rent, which provides standard building services, along with FPS and above-standard services, including utilities and security, for 24/7 operations. The increase in this cost driver is due to rising rent costs due to inflation and other cost adjustments along with new facilities coming online.
- **Sustainment:** Costs are driven by the execution of regional maintenance, repair and building operations contracts in addition to the remediation of emergent repairs and system replacements and the 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 recurring sustainment contract 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 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..

Automated Targeting System: This cost driver includes ATS operations and maintenance activities. There is no change in the funding level for ATS from FY 2018 to FY 2019

NII: This cost driver includes funding that allows for continued investment for maintenance of current NII technology while recapitalizing aging systems. 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 modernizes NII operations to keep pace with global partners. There is no change in the costs for FY 2019. Costs may vary due to changes in maintenance or repair of equipment. The FY 2019 Budget allows CBP to remain on track to ensure the NII fleet is operating within its service life by FY 2024.

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 2019. Costs may vary due to maintenance or repair of equipment, such as license plate readers.

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. Funding will ensure CBP's passenger processing mission to safeguard the Nation's border can be met. This funding will sustain the modernized TECS capabilities that have been deployed. Costs may vary as CBP looks to migrate its applications to the cloud.

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

- **OFO Vehicles:** Includes funding for the acquisition of vehicles for OFO, to ensure personnel have the appropriate vehicle 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 a necessity. 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 OFO Vehicles vary depending on the number of vehicles replaced in a given year. CBP anticipates having 4,633 vehicles at the start of FY 2019, 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 (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Trade	891	859	\$192,330	1,005	954	\$263,301	1,005	989	\$272,118	-	35	\$8,817
Total	891	859	\$192,330	1,005	954	\$263,301	1,005	989	\$272,118	-	35	\$8,817
Subtotal Discretionary - Appropriation	891	859	\$192,330	1,005	954	\$263,301	1,005	989	\$272,118	-	35	\$8,817

PPA Level II Description

The Office of Trade (OT) plays a critical role in defending America's economic security by enforcing current trade laws and implementing measures to protect American industry and create jobs. OT strengthens the U.S. enforcement posture by using every tool available to combat violations of trade laws. 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 approximately \$40.0B annually in revenue from import transactions.

Office of Trade Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Trade Facilitation and Trade Enforcement Act Staffing	-	\$29,785	\$28,094	(\$1,691)
Automated Commercial Environment O&M	\$54,458	\$93,293	\$93,293	-
Automated Commercial Environment Enhancements	-	-	\$5,453	\$5,453
Other Personnel	\$137,872	\$140,223	\$145,278	\$5,055
Total	\$192,330	\$263,301	\$272,118	\$8,817

Trade Facilitation and Trade Enforcement Act Staffing: The TFTEA includes substantial requirements for trade enforcement, particularly in the area of anti-dumping, establishing processes for investigating claims of evasion of anti-dumping orders, and simplifying drawback processing to spur domestic manufacturing and exports. The Enforce and Protect Act (EAPA), a specific part of TFTEA, allows a party to submit an allegation of dumping circumvention to CBP. CBP is mandated to initiate and pursue EAPA allegations within certain timeframes.

Automated Commercial Environment O&M and Enhancements: ACE is the primary system used by CBP and nearly 50 other agencies to process all imports into the United States. Investments in automation and capability acquisition reduced the cost of importing goods into the United States by an estimated 1.5 percent. 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.

Other Personnel: This PPA includes salary and expenses funding for International Trade Specialists, National Import Specialists, Attorneys, Paralegals, Regulatory Auditors, Economists, Statisticians, automation experts and other specialties.

The primary mission of OT continues to be trade enforcement through risk management, balanced with facilitation of legitimate trade. Priority Trade Issues (PTIs) 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.

Five specialized National Targeting & Analysis Groups provide advanced targeting, research, and coordination among various CBP entities on a national level concerning PTIs and potential trade violations. Additionally, the Commercial Targeting and Analysis Center is a joint CBP and partner agency facility designed to streamline and coordinate Federal efforts to address import safety issues.

OT is a principal member of the Border Interagency Executive Council to provide leadership across agencies for import issues, and leads the Process Coordination Committee to reduce the administrative burden on lawful imports and exports. OT coordinates the policy and procedures required to solidify the One United States Government effort and Single Window enhancements through ratification and adoption of a multi-agency collaboration agreement. OT staff also provide policy and procedural guidance to CBP field locations to ensure uniform treatment of imports at the border, and undertake streamlining efforts to improve trade operations.

In its regulatory management and oversight role, OT is responsible for creating the legal and administrative framework that enables CBP's trade and border security operations and programs. These legal tools often have major impacts on the conduct of trade and on the ability of CBP to protect the United States homeland against unsafe persons and goods.

OT additionally provides CBP's regulatory audit function, which helps ensure companies are in compliance with trade laws and regulations, through post-entry audits of importers and other parties involved in the process of importing goods.

Office of Trade – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	891	859	\$192,330
FY 2018 President's Budget	1,005	954	\$263,301
FY 2019 Base Budget	1,005	954	\$263,301
Adjustment to Base Pay Requirements	-	-	\$1,990
Annualization of 2018 Pay Raise	-	-	\$740
Annualization of FY 2018 Trade Facilitation & Trade Enforcement Act Enhancement	-	35	\$6,918
Total, Pricing Increases	-	35	\$9,648
CBP-Wide Travel Budget Reduction	-	-	(\$218)
Non-Recur FY 2018 TFTEA One Time Costs	-	-	(\$6,066)
Total, Pricing Decreases	-	-	(\$6,284)
Total Adjustments-to-Base	-	35	\$3,364
FY 2019 Current Services	1,005	989	\$266,665
ACE Post-Core Deployment Enhancements	-	-	\$5,453
Total, Program Increases	-	-	\$5,453
FY 2019 Request	1,005	989	\$272,118
FY 2018 TO FY 2019 Change	-	35	\$8,817

Office of Trade – PPA Level II
Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Trade	891	859	\$121,559	\$141.51	1,005	954	\$148,760	\$155.93	1,005	989	\$158,408	\$160.17	-	35	\$9,648	\$4.24
Total	891	859	\$121,559	\$141.51	1,005	954	\$148,760	\$155.93	1,005	989	\$158,408	\$160.17	-	35	\$9,648	\$4.24
Discretionary - Appropriation	891	859	\$121,559	\$141.51	1,005	954	\$148,760	\$155.93	1,005	989	\$158,408	\$160.17	-	35	\$9,648	\$4.24

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$93,526	\$109,624	\$116,577	\$6,953
11.3 Other than Full-Time Permanent	\$990	\$457	\$460	\$3
11.5 Other Personnel Compensation	\$1,470	\$1,599	\$1,676	\$77
12.1 Civilian Personnel Benefits	\$25,573	\$37,080	\$39,695	\$2,615
Total - Personnel Compensation and Benefits	\$121,559	\$148,760	\$158,408	\$9,648
Positions and FTE				
Positions - Civilian	891	1,005	1,005	-
FTE - Civilian	859	954	989	35

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	859	\$121,559	\$141.51	954	\$148,760	\$155.93	954	\$148,760	\$155.93	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$740	-	-	\$740	-
Annualization - Trade Enforcement Act Enhancement	-	-	-	-	-	-	35	\$6,918	-	35	\$6,918	-
Adjustments to Base Pay	-	-	-	-	-	-	-	\$1,990	-	-	\$1,990	-
Total	859	\$121,559	\$141.51	954	\$148,760	\$155.93	989	\$158,408	\$160.17	35	\$9,648	\$4.24

Office of Trade – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of Trade	\$70,771	\$114,541	\$113,710	(\$831)
Total	\$70,771	\$114,541	\$113,710	(\$831)
Discretionary - Appropriation	\$70,771	\$114,541	\$113,710	(\$831)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$2,079	\$4,707	\$4,189	(\$518)
23.2 Rental Payments to Others	\$1,022	\$1,022	\$1,022	-
23.3 Communications, Utilities, and Misc. Charges	\$75	\$477	\$265	(\$212)
25.2 Other Services from Non-Federal Sources	\$67,300	\$27,795	\$23,034	(\$4,761)
25.3 Other Goods and Services from Federal Sources	-	\$11	\$11	-
25.7 Operation and Maintenance of Equipment	\$16	\$45,138	\$50,127	\$4,989
26.0 Supplies and Materials	\$279	\$436	\$236	(\$200)
31.0 Equipment	-	\$34,955	\$34,826	(\$129)
Total - Non Pay Object Classes	\$70,771	\$114,541	\$113,710	(\$831)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Revised Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
ACE Infrastructure Costs	\$25,200	\$26,686	\$27,194	\$508
ACE Life Cycle Costs	\$29,258	\$66,607	\$66,099	(\$508)
ACE Post-Core Development Costs	-	-	\$5,453	\$5,453
Trade Contractual - Service Agreements	\$11,435	\$16,370	\$11,145	(\$5,225)
Other Costs	\$4,878	\$4,878	\$3,819	(\$1,059)
Total - Non Pay Cost-Drivers	\$70,771	\$114,541	\$113,710	(\$831)

NON PAY NARRATIVE

ACE Infrastructure Costs: This cost driver includes infrastructure, software, and management support for the ACE system. Costs vary due to periodic increases in service costs and expenses.

ACE Life Cycle Costs: This cost driver includes sustainment costs for the ACE system through Development & Deployment phases as it shifts into Operations & Maintenance (O&M) status. Costs decrease as ACE development progresses and costs shift to O&M.

ACE Post-Core Development Costs: This cost driver includes critical enhancements to ACE functionality following system deployment. Costs in this new cost driver will be dependent upon new development, user demands, and a changing operational environment.

Trade Contractual – Service Agreements: This cost driver includes contracted services in support of various trade-related initiatives including intellectual property rights, anti-dumping and countervailing duties, 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. Contract language can defer output of operations to subsequent fiscal years thus lowering expected costs in FY2019.

Other Costs: Includes temporary tour of duty operations and travel, training for staff in support of trade related operations, professional requirements, equipment and services, and outreach efforts for the trade community and other government agencies. The cost to travel both domestically and internationally has increased over the fiscal years and the office has had to find efficiencies to ensure operational efforts are prioritized. The mitigation strategy to offset these increased costs include tighter budgeting for supplies, equipment, and other supporting purchases as well as reducing the amount of TDY temporary duty travel for current employees.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	236	169	\$50,354	206	200	\$47,186	206	200	\$47,268	-	-	\$82
Total	236	169	\$50,354	206	200	\$47,186	206	200	\$47,268	-	-	\$82
Subtotal Discretionary - Appropriation	236	169	\$50,354	206	200	\$47,186	206	200	\$47,268	-	-	\$82

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, VA. 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 Filled for FY 2017	Training Seats Planned for FY 2018	Training Seats Projected for FY 2019
Basic Training	1,243	1,479	1,479
Driver Training	80	120	120
Skills Enhancement /Professional Development	362	569	569
Canine	121	255	255
Anti-Terrorism/Counter Terrorism/Targeting	2,265	3,254	3,254
Trade	505	558	558
Agriculture	12	12	12
Special Response Training	274	307	307
Instructor Training	175	240	240
Total	5,037	6,794	6,794

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	236	169	\$50,354
FY 2018 President's Budget	206	200	\$47,186
FY 2019 Base Budget	206	200	\$47,186
Adjustment to Base Pay Requirements	-	-	\$291
Annualization of 2018 Pay Raise	-	-	\$119
Total, Pricing Increases	-	-	\$410
CBP-Wide Travel Budget Reduction	-	-	(\$328)
Total, Pricing Decreases	-	-	(\$328)
Total Adjustments-to-Base	-	-	\$82
FY 2019 Current Services	206	200	\$47,268
FY 2019 Request	206	200	\$47,268
FY 2018 TO FY 2019 Change	-	-	\$82

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	236	169	\$24,742	\$146.4	206	200	\$24,830	\$124.15	206	200	\$25,240	\$126.2	-	-	\$410	\$2.05
Total	236	169	\$24,742	\$146.4	206	200	\$24,830	\$124.15	206	200	\$25,240	\$126.2	-	-	\$410	\$2.05
Discretionary - Appropriation	236	169	\$24,742	\$146.4	206	200	\$24,830	\$124.15	206	200	\$25,240	\$126.2	-	-	\$410	\$2.05

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$13,923	\$16,593	\$16,917	\$324
11.3 Other than Full-Time Permanent	\$1	-	-	-
11.5 Other Personnel Compensation	\$1,053	\$913	\$921	\$8
12.1 Civilian Personnel Benefits	\$9,765	\$7,324	\$7,402	\$78
Total - Personnel Compensation and Benefits	\$24,742	\$24,830	\$25,240	\$410
Positions and FTE				
Positions - Civilian	236	206	206	-
FTE - Civilian	169	200	200	-

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	169	\$24,742	\$146.40	200	\$24,830	\$124.15	200	\$24,830	\$124.15	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$119	-	-	\$119	-
Adjustments to Base Pay	-	-	-	-	-	-	-	\$291	-	-	\$291	-
Total	169	\$24,742	\$146.40	200	\$24,830	\$124.15	200	\$25,240	\$126.20	-	\$410	\$2.05

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of Training and Development	\$25,612	\$22,356	\$22,028	(\$328)
Total	\$25,612	\$22,356	\$22,028	(\$328)
Discretionary - Appropriation	\$25,612	\$22,356	\$22,028	(\$328)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$13,018	\$6,617	\$6,289	(\$328)
22.0 Transportation of Things	\$771	\$11	\$11	-
23.3 Communications, Utilities, and Misc. Charges	\$77	\$364	\$364	-
25.2 Other Services from Non-Federal Sources	\$10,477	\$14,889	\$14,889	-
26.0 Supplies and Materials	\$616	\$26	\$26	-
31.0 Equipment	\$653	\$449	\$449	-
Total - Non Pay Object Classes	\$25,612	\$22,356	\$22,028	(\$328)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
CBPO Basic Training	\$13,966	\$11,536	\$11,536	-
Canine Training Program	\$4,330	\$4,330	\$4,330	-
Canine Dog Procurements	\$1,859	\$1,859	\$1,859	-
NII Training Program	\$638	\$800	\$800	-
Other Costs	\$4,819	\$3,831	\$3,503	(\$328)
Total - Non Pay Cost-Drivers	\$25,612	\$22,356	\$22,028	(\$328)

NON PAY NARRATIVE

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, and are not expected to change in FY 2019.

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 CBPOs attending training, and are not expected to change in FY 2019.

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, and are not expected to change in FY 2019.

NII Training Program: This cost driver includes all course delivery costs to support employee training on CBP fielded Non-Intrusive Inspection equipment generally via an instructor export model to field locations. Costs vary based on the total number of new CBPOs attending training, and are not expected to change in FY 2019.

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, VA and the Field Operations Academy in Glynco, GA and Charleston, SC. Cost decreased in FY 2019 due to operating budget/facility support requirements.

Integrated Operation-PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations	1,798	1,630	\$837,749	1,898	1,748	\$877,365	1,920	1,817	\$887,253	22	69	\$9,888
Office of International Affairs	154	168	\$36,513	170	168	\$39,784	170	168	\$44,244	-	-	\$4,460
Office of Intelligence	323	271	\$58,492	391	268	\$50,984	391	301	\$64,696	-	33	\$13,712
Office of Training and Development	-	-	\$5,807	-	-	\$6,534	-	-	\$5,633	-	-	(\$901)
Operations Support	478	368	\$93,259	516	415	\$103,571	507	406	\$109,762	(9)	(9)	\$6,191
Total	2,753	2,437	\$1,031,820	2,975	2,599	\$1,078,238	2,988	2,692	\$1,111,588	13	93	\$33,350
Subtotal Discretionary - Appropriation	2,753	2,437	\$1,031,820	2,975	2,599	\$1,078,238	2,988	2,692	\$1,111,588	13	93	\$33,350

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.

Integrated Operations – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$1,031,820	\$1,078,238	\$1,111,588
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$36,229	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,031,820	\$1,114,467	\$1,111,588
Collections – Reimbursable Resources	\$30,169	\$30,252	\$30,252
Total Budget Resources	\$1,061,989	\$1,144,719	\$1,141,840
Obligations (Actual/Projections/Estimates)	\$995,437	\$1,144,719	\$1,140,155
Personnel: Positions and FTE			
Enacted/Request Positions	2,753	2,975	2,988
Enacted/Request FTE	2,437	2,599	2,692
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	2,474	2,993	3,006
FTE (Actual/Estimates/Projections)	2,332	2,617	2,710

Integrated Operations – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	2,753	2,437	\$1,031,820
FY 2018 President's Budget	2,975	2,599	\$1,078,238
FY 2019 Base Budget	2,975	2,599	\$1,078,238
Realignment from Enterprise Services to Operations Support	-	-	\$750
Realignment from Operations Support to Executive Leadership and Oversight	(9)	(9)	(\$1,631)
Total Transfers	(9)	(9)	(\$881)
Adjustment to Base Pay Requirements	-	-	\$19,127
Annualization of 2018 Pay Raise	-	-	\$2,193
Annualization of FY 2018 Air and Marine Operations Personnel	-	47	\$7,658
Annualization of FY 2018 PED Analysts	-	33	\$121
GSA Rent Increase	-	-	\$5,220
Puerto Rico Trust Fund Collection/Drawback Adjustment for AMO Requirements	22	22	\$9,369
Wulfsburg Replacement/Cockpit Design Solution	-	-	\$1,988
Total, Pricing Increases	22	102	\$45,676
CBP-Wide Travel Budget Reduction	-	-	(\$1,485)
Non-Recur FY 2018 Air & Marine Operations Center Equipment Enhancement	-	-	(\$857)
Non-Recur FY 2018 AMO Personnel One Time Costs	-	-	(\$13,451)
Non-Recur FY 2018 AMO Relocations Enhancement	-	-	(\$5,000)
Non-Recur FY 2018 DHC-8 Patrol Aircraft Enhancement	-	-	(\$13,200)
Non-Recur FY 2018 PED Analysts One Time Costs	-	-	(\$8)
Non-Recur FY 2018 USBP Airboats Enhancement	-	-	(\$871)
Total, Pricing Decreases	-	-	(\$34,872)
Total Adjustments-to-Base	13	93	\$9,923
FY 2019 Current Services	2,988	2,692	\$1,088,161
International Affairs Enhanced Support	-	-	\$3,863
P-3 Aircraft Depot Level Maintenance	-	-	\$13,564
Weapons Maintenance & Procurement	-	-	\$6,000
Total, Program Increases	-	-	\$23,427
FY 2019 Request	2,988	2,692	\$1,111,588
FY 2018 TO FY 2019 Change	13	93	\$33,350

Integrated Operations – PPA
Personnel Compensation and Benefits

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations	1,798	1,630	\$294,592	\$180.73	1,898	1,748	\$325,296	\$186.1	1,920	1,817	\$335,087	\$184.42	22	69	\$9,791	(\$1.68)
Office of International Affairs	154	168	\$31,086	\$185.04	170	168	\$32,382	\$192.75	170	168	\$33,033	\$196.62	-	-	\$651	\$3.87
Office of Intelligence	323	271	\$39,640	\$146.27	391	268	\$34,045	\$127.03	391	301	\$47,849	\$158.97	-	33	\$13,804	\$31.94
Operations Support	478	368	\$58,857	\$159.94	516	415	\$66,908	\$161.22	507	406	\$66,522	\$163.85	(9)	(9)	(\$386)	\$2.63
Total	2,753	2,437	\$424,175	\$174.06	2,975	2,599	\$458,631	\$176.46	2,988	2,692	\$482,491	\$179.23	13	93	\$23,860	\$2.77
Discretionary - Appropriation	2,753	2,437	\$424,175	\$174.06	2,975	2,599	\$458,631	\$176.46	2,988	2,692	\$482,491	\$179.23	13	93	\$23,860	\$2.77

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$259,627	\$267,025	\$287,151	\$20,126
11.3 Other than Full-Time Permanent	\$542	\$497	\$666	\$169
11.5 Other Personnel Compensation	\$46,608	\$47,502	\$49,770	\$2,268
12.1 Civilian Personnel Benefits	\$117,398	\$143,607	\$144,904	\$1,297
Total - Personnel Compensation and Benefits	\$424,175	\$458,631	\$482,491	\$23,860
Positions and FTE				
Positions - Civilian	2,753	2,975	2,988	13
FTE - Civilian	2,437	2,599	2,692	93

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	2,437	\$424,175	174.06	2,599	\$458,631	176.46	2,599	\$458,631	176.46	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$2,193	-	-	\$2,193	-
Annualization - FY2018 Air & Marine Interdiction Agent Staffing	-	-	-	-	-	-	47	\$7,603	-	47	\$7,603	-
Annualization - FY2018 PED Analysts	-	-	-	-	-	-	33	\$121	-	33	\$121	-
Non-Recur - Air & Marine Interdiction Agent Staffing	-	-	-	-	-	-	-	(\$2,578)	-	-	(\$2,578)	-
Non-Recur - FY2018 Air & Marine Interdiction Agent Relocations	-	-	-	-	-	-	-	(\$5,000)	-	-	(\$5,000)	-
Realignment - Puerto Rico Trust Fund Adjustment	-	-	-	-	-	-	22	\$4,005	-	22	\$4,005	-
Transfer of Office of Policy	-	-	-	-	-	-	-9	(\$1,611)	-	(9)	(\$1,611)	-
Transfers - Internal Pay Adjustment (correction)	-	-	-	-	-	-	-	\$12,654	-	-	\$12,654	-
Adjustments to Base Pay	-	-	-	-	-	-	-	\$6,473	-	-	\$6,473	-
Total	2,437	\$424,175	174.06	2,599	\$458,631	176.46	2,692	\$482,491	179.23	93	\$23,860	-

Positions/FTE Change FY 2018 – 2019: The FY 2019 Budget includes the annualization positions funded in the FY 2018 President's Budget, including:

- 0 Positions and 47 FTE for FY 2018 AMO Personnel
- 0 Positions and 33 FTE for FY 2018 PED Cell Analysts

The FY 2019 Budget also includes 22 Positions and 22 FTE for an adjustment to the PRTF that aligns requirements of Puerto Rico staffing to appropriated funding as a result of PRTF shortfalls from drawback activity.

The Policy office is transferred from Operations Support back to Commissioner which includes 9 positions and FTE.

PC&B Change FY 2018 – 2019: The FY 2019 Budget includes an increase of \$23.86M in payroll. This increase reflects FY 2018 payroll inflation of 1.9 percent and the annualized cost of agency health contributions from calendar year 2018 for the first quarter of FY 2019. The change also reflects an increase for adjustments to base pay associated with workforce maturation. The change also reflects an internal pay adjustment that corrects an adjustment error from the FY 2018 President's Budget.

Average Cost Change FY 2018- 2019: The average cost change over FY 2018 is due to payroll inflation, health contribution, and workforce maturation.

Integrated Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Air and Marine Operations	\$543,157	\$552,069	\$552,166	\$97
Office of International Affairs	\$5,427	\$7,402	\$11,211	\$3,809
Office of Intelligence	\$18,852	\$16,939	\$16,847	(\$92)
Office of Training and Development	\$5,807	\$6,534	\$5,633	(\$901)
Operations Support	\$34,402	\$36,663	\$43,240	\$6,577
Total	\$607,645	\$619,607	\$629,097	\$9,490
Discretionary - Appropriation	\$607,645	\$619,607	\$629,097	\$9,490

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$27,041	\$30,264	\$28,209	(\$2,055)
22.0 Transportation of Things	\$2,719	\$4,731	\$4,237	(\$494)
23.1 Rental Payments to GSA	\$3,524	\$3,498	\$8,718	\$5,220
23.2 Rental Payments to Others	\$13,546	\$13,305	\$13,305	-
23.3 Communications, Utilities, and Misc. Charges	\$13,547	\$10,675	\$10,879	\$204
24.0 Printing and Reproduction	\$13	\$8	\$8	-
25.1 Advisory and Assistance Services	\$14,035	\$3,229	\$3,229	-
25.2 Other Services from Non-Federal Sources	\$119,821	\$124,330	\$133,050	\$8,720
25.3 Other Goods and Services from Federal Sources	\$61,692	\$90,293	\$80,499	(\$9,794)
25.4 Operation and Maintenance of Facilities	\$22,851	\$11,104	\$11,104	-
25.6 Medical Care	\$22	\$11	\$11	-
25.7 Operation and Maintenance of Equipment	\$199,815	\$173,455	\$175,443	\$1,988
26.0 Supplies and Materials	\$95,924	\$121,147	\$121,764	\$617
31.0 Equipment	\$14,185	\$19,603	\$24,687	\$5,084
32.0 Land and Structures	\$18,910	\$13,954	\$13,954	-
Total - Non Pay Object Classes	\$607,645	\$619,607	\$629,097	\$9,490

*Air and Marine Operations – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,553	1,465	\$266,764	1,653	1,516	\$311,136	1,675	1,585	\$310,176	22	69	(\$960)
Assets and Support	-	-	\$525,847	-	-	\$520,046	-	-	\$531,231	-	-	\$11,185
Air and Marine Operations Center	245	165	\$45,138	245	232	\$46,183	245	232	\$45,846	-	-	(\$337)
Total	1,798	1,630	\$837,749	1,898	1,748	\$877,365	1,920	1,817	\$887,253	22	69	\$9,888
Subtotal Discretionary - Appropriation	1,798	1,630	\$837,749	1,898	1,748	\$877,365	1,920	1,817	\$887,253	22	69	\$9,888

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. The Office of Air & Marine Operations 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.

Air and Marine Operations-PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	1,798	1,630	\$837,749
FY 2018 President's Budget	1,898	1,748	\$877,365
FY 2019 Base Budget	1,898	1,748	\$877,365
Adjustment to Base Pay Requirements	-	-	\$4,193
Annualization of 2018 Pay Raise	-	-	\$1,568
Annualization of FY 2018 Air and Marine Operations Personnel	-	47	\$7,658
GSA Rent Increase	-	-	\$5,220
Puerto Rico Trust Fund Collection/Drawback Adjustment for AMO Requirements	22	22	\$9,369
Wulfsburg Replacement/Cockpit Design Solution	-	-	\$1,988
Total, Pricing Increases	22	69	\$29,996
CBP-Wide Travel Budget Reduction	-	-	(\$973)
Non-Recur FY 2018 Air & Marine Operations Center Equipment Enhancement	-	-	(\$857)
Non-Recur FY 2018 AMO Personnel One Time Costs	-	-	(\$12,771)
Non-Recur FY 2018 AMO Relocations Enhancement	-	-	(\$5,000)
Non-Recur FY 2018 DHC-8 Patrol Aircraft Enhancement	-	-	(\$13,200)
Non-Recur FY 2018 USBP Airboats Enhancement	-	-	(\$871)
Total, Pricing Decreases	-	-	(\$33,672)
Total Adjustments-to-Base	22	69	(\$3,676)
FY 2019 Current Services	1,920	1,817	\$873,689
P-3 Aircraft Depot Level Maintenance	-	-	\$13,564
Total, Program Increases	-	-	\$13,564
FY 2019 Request	1,920	1,817	\$887,253
FY 2018 TO FY 2019 Change	22	69	\$9,888

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,553	1,465	\$264,094	\$180.27	1,653	1,516	\$293,070	\$193.32	1,675	1,585	\$302,301	\$190.73	22	69	\$9,231	(\$2.59)
Air and Marine Operations Center	245	165	\$30,498	\$184.84	245	232	\$32,226	\$138.91	245	232	\$32,786	\$141.32	-	-	\$560	\$2.41
Total	1,798	1,630	\$294,592	\$180.73	1,898	1,748	\$325,296	\$186.1	1,920	1,817	\$335,087	\$184.42	22	69	\$9,791	(\$1.68)
Discretionary - Appropriation	1,798	1,630	\$294,592	\$180.73	1,898	1,748	\$325,296	\$186.1	1,920	1,817	\$335,087	\$184.42	22	69	\$9,791	(\$1.68)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$170,042	\$178,784	\$188,469	\$9,685
11.3 Other than Full-Time Permanent	\$30	-	-	-
11.5 Other Personnel Compensation	\$39,085	\$41,605	\$43,546	\$1,941
12.1 Civilian Personnel Benefits	\$85,435	\$104,907	\$103,072	(\$1,835)
Total - Personnel Compensation and Benefits	\$294,592	\$325,296	\$335,087	\$9,791
Positions and FTE				
Positions - Civilian	1,798	1,898	1,920	22
FTE - Civilian	1,630	1,748	1,817	69

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	1,630	\$294,592	181	1,748	\$325,296	186	1,748	\$325,296	186	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$1,568	-	-	\$1,568	-
Annualization - FY2018 Air & Marine Interdiction Agent Staffing	-	-	-	-	-	-	47	\$7,603	-	47	\$7,603	-
Non-Recur - Air & Marine Interdiction Agent Staffing	-	-	-	-	-	-	-	(\$2,578)	-	-	(\$2,578)	-
Non-Recur - FY2018 Air & Marine Interdiction Agent Relocations	-	-	-	-	-	-	-	(\$5,000)	-	-	(\$5,000)	-
Realignment - Puerto Rico Trust Fund Adjustment	-	-	-	-	-	-	22	\$4,005	-	22	\$4,005	-
Adjustments to Base Pay	-	-	-	-	-	-	-	\$4,193	-	-	\$4,193	-
Total	1,630	\$294,592	181	1,748	\$325,296	186	1,817	\$335,087	184	69	\$9,791	-

Air and Marine Operations – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Operations	\$2,670	\$18,066	\$7,875	(\$10,191)
Assets and Support	\$525,847	\$520,046	\$531,231	\$11,185
Air and Marine Operations Center	\$14,640	\$13,957	\$13,060	(\$897)
Total	\$543,157	\$552,069	\$552,166	\$97
Discretionary - Appropriation	\$543,157	\$552,069	\$552,166	\$97

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$19,089	\$20,351	\$18,675	(\$1,676)
22.0 Transportation of Things	\$2,687	\$4,699	\$4,205	(\$494)
23.1 Rental Payments to GSA	\$3,487	\$3,461	\$8,681	\$5,220
23.2 Rental Payments to Others	\$13,003	\$12,849	\$12,849	-
23.3 Communications, Utilities, and Misc. Charges	\$12,086	\$9,104	\$9,238	\$134
24.0 Printing and Reproduction	\$10	\$5	\$5	-
25.1 Advisory and Assistance Services	\$14,006	\$3,200	\$3,200	-
25.2 Other Services from Non-Federal Sources	\$86,125	\$90,100	\$99,379	\$9,279
25.3 Other Goods and Services from Federal Sources	\$61,692	\$90,291	\$77,094	(\$13,197)
25.4 Operation and Maintenance of Facilities	\$22,851	\$11,104	\$11,104	-
25.6 Medical Care	\$22	\$11	\$11	-
25.7 Operation and Maintenance of Equipment	\$196,733	\$170,374	\$172,362	\$1,988
26.0 Supplies and Materials	\$88,296	\$113,519	\$114,181	\$662
31.0 Equipment	\$4,160	\$9,047	\$7,228	(\$1,819)
32.0 Land and Structures	\$18,910	\$13,954	\$13,954	-
Total - Non Pay Object Classes	\$543,157	\$552,069	\$552,166	\$97

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,553	1,465	\$266,764	1,653	1,516	\$311,136	1,675	1,585	\$310,176	22	69	(\$960)
Total	1,553	1,465	\$266,764	1,653	1,516	\$311,136	1,675	1,585	\$310,176	22	69	(\$960)
Subtotal Discretionary - Appropriation	1,553	1,465	\$266,764	1,653	1,516	\$311,136	1,675	1,585	\$310,176	22	69	(\$960)

PPA Level III Description

This PPA provides funding for the pilots, air crew, marine agents, and mission support staff 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). The following table depicts AMO on-board staffing by major occupations as of FY 2017, pay period 19 (September 30, 2017).

AMO Onboard Staffing by Major Occupation/Location (as of FY 2017 Pay Period 19)									
Major Occupations	Mission Support	OPS. & HQ	NASO*	TSS*	Northern	Southeast	Southwest	AMOC*	Totals
Air Interdiction Agent	2	29	109	23	65	111	245	2	586
Marine Interdiction Agent	2	13		17	20	165	67	3	287
Aviation Enforcement Agent	0	6	49	2	13	37	52	7	166
Detection Enforcement Officer	0		47				1	81	129
Intel. Research Specialist	0							21	21
Aviation Maintenance Officer/Inspector	6		5	3	6	5	18	0	43
Other 1801 LEOs	0	7	6	5	4	1	8	2	33
Mission Support/Administrative	70	29	16	10	11	23	36	16	211
Ops Support non LEO	5	2	38	2		3	1	16	67
Total	85	86	270	62	119	345	428	148	1543

* - 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 2017 Enacted	1,553	1,465	\$266,764
FY 2018 President's Budget	1,653	1,516	\$311,136
FY 2019 Base Budget	1,653	1,516	\$311,136
Adjustment to Base Pay Requirements	-	-	\$3,787
Annualization of 2018 Pay Raise	-	-	\$1,414
Annualization of FY 2018 Air and Marine Operations Personnel	-	47	\$7,658
Puerto Rico Trust Fund Collection/Drawback Adjustment for AMO Requirements	22	22	\$4,005
Total, Pricing Increases	22	69	\$16,864
CBP-Wide Travel Budget Reduction	-	-	(\$53)
Non-Recur FY 2018 AMO Personnel One Time Costs	-	-	(\$12,771)
Non-Recur FY 2018 AMO Relocations Enhancement	-	-	(\$5,000)
Total, Pricing Decreases	-	-	(\$17,824)
Total Adjustments-to-Base	22	69	(\$960)
FY 2019 Current Services	1,675	1,585	\$310,176
FY 2019 Request	1,675	1,585	\$310,176
FY 2018 TO FY 2019 Change	22	69	(\$960)

Operations – PPA Level III
Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,553	1,465	\$264,094	\$180.27	1,653	1,516	\$293,070	\$193.32	1,675	1,585	\$302,301	\$190.73	22	69	\$9,231	(\$2.59)
Total	1,553	1,465	\$264,094	\$180.27	1,653	1,516	\$293,070	\$193.32	1,675	1,585	\$302,301	\$190.73	22	69	\$9,231	(\$2.59)
Discretionary - Appropriation	1,553	1,465	\$264,094	\$180.27	1,653	1,516	\$293,070	\$193.32	1,675	1,585	\$302,301	\$190.73	22	69	\$9,231	(\$2.59)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$150,445	\$157,068	\$166,318	\$9,250
11.3 Other than Full-Time Permanent	\$26	-	-	-
11.5 Other Personnel Compensation	\$34,302	\$39,792	\$41,719	\$1,927
12.1 Civilian Personnel Benefits	\$79,321	\$96,210	\$94,264	(\$1,946)
Total - Personnel Compensation and Benefits	\$264,094	\$293,070	\$302,301	\$9,231
Positions and FTE				
Positions - Civilian	1,553	1,653	1,675	22
FTE - Civilian	1,465	1,516	1,585	69

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	1,465	\$264,094	180.27	1,516	\$293,070	193.32	1,516	\$293,070	193.32	-	-	-
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$1,414	-	-	\$1,414	-
Annualization - FY2018 Air & Marine Interdiction Agent Staffing	-	-	-	-	-	-	47	\$7,603	-	47	\$7,603	-
Non-Recur - Air & Marine Interdiction Agent Staffing	-	-	-	-	-	-	-	(\$2,578)	-	-	(\$2,578)	-
Non-Recur - FY2018 Air & Marine Interdiction Agent Relocations	-	-	-	-	-	-	-	(\$5,000)	-	-	(\$5,000)	-
Realignment - Puerto Rico Trust Fund Adjustment	-	-	-	-	-	-	22	\$4,005	-	22	\$4,005	-
Adjustments to Base Pay	-	-	-	-	-	-	-	\$3,787	-	-	\$3,787	-
Total	1,465	\$264,094	\$180.27	1,516	\$293,070	\$193.32	1,585	\$302,301	\$190.73	69	\$9,231	(\$2.59)

Operations – PPA Level III Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Operations	\$2,670	\$18,066	\$7,875	(\$10,191)
Total	\$2,670	\$18,066	\$7,875	(\$10,191)
Discretionary - Appropriation	\$2,670	\$18,066	\$7,875	(\$10,191)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$342	\$1,926	\$1,008	(\$918)
22.0 Transportation of Things	\$466	\$2,098	\$1,604	(\$494)
23.3 Communications, Utilities, and Misc. Charges	\$18	\$128	\$180	\$52
25.2 Other Services from Non-Federal Sources	\$1,807	\$11,628	\$3,268	(\$8,360)
25.3 Other Goods and Services from Federal Sources	-	\$3	\$6	\$3
25.7 Operation and Maintenance of Equipment	\$3	\$3	\$3	-
26.0 Supplies and Materials	\$30	\$1,890	\$1,519	(\$371)
31.0 Equipment	\$4	\$390	\$287	(\$103)
Total - Non Pay Object Classes	\$2,670	\$18,066	\$7,875	(\$10,191)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Permanent Change of Station Costs	\$753	\$5,259	\$2,959	(\$2,300)
Ammunition and Tactical Equipment	\$499	\$2,724	\$2,215	(\$509)
HQ Administrative Costs	\$324	\$1,275	\$1,275	\$0
ICASS	\$266	\$1,198	\$1,198	\$0
Other costs	\$828	\$7,610	\$228	(\$7,382)
Total - Non Pay Cost-Drivers	\$2,670	\$18,066	\$7,875	(\$10,191)

NON PAY NARRATIVE

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 Southwest Border and the Caribbean. Costs vary year to year based on anticipated number of PCS moves. Costs decrease in FY 2019 due to the Non-Recur of FY 2018 AMO Personnel One-Time Costs, specifically the PCS costs related to the FY 2018 Air and Marine Staffing increase.

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. Costs vary from year to year based on anticipated need and staffing levels – the decrease in FY 2019 is due to the Non-Recur of FY 2018 AMO Personnel One-Time Costs, specifically the equipping costs related to the FY 2018 Air and Marine Staffing increase.

HQ Administrative Costs: This cost driver includes HQ administrative contract services. Contract support covers a variety of administrative functions throughout Headquarters to include graphic and editorial support. Costs vary due to contract terms, and there is no change anticipated for FY 2019.

ICASS: This cost driver includes overseas living expenses, including dependent schooling for individuals located outside of the continental US. 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. No change is anticipated in FY 2019.

Operations and Support**Integrated Operations - PPA**

Other Costs: Other non-pay costs in this PPA include non-tactical equipment, human capital and public affairs expenses, information management and event support, administrative training and travel associated with that training. The decrease in FY 2019 is due to the full non-recurrence of the FY 2018 Relocations and Travel initiative, the annualization of the FY 2018 Air and Marine Staffing increase, and CBP-wide travel reduction.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$525,847	-	-	\$520,046	-	-	\$531,231	-	-	\$11,185
Total	-	-	\$525,847	-	-	\$520,046	-	-	\$531,231	-	-	\$11,185
Subtotal Discretionary - Appropriation	-	-	\$525,847	-	-	\$520,046	-	-	\$531,231	-	-	\$11,185

PPA Level III Description

This PPA provides funding to conduct operations and 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. In FY 2019, AMO plans to fly over 95,000 flight hours, including over 7,000 flight hours from P-3 aircraft.

The following chart describes AMO Assets and Support planned investments in FY 2019.

AMO Assets and Support Funding Profile (\$ in thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Changes
A&M National Operations	\$103,808	\$83,634	\$83,634	\$0
AMO Facilities	\$62,527	\$48,961	\$54,181	\$5,220
Computerized Aircraft Reporting and Material Control System (CARMAC)	\$3,793	\$3,793	\$3,793	\$0
Customs Over The Horizon Enforcement Network (COTHEN)	\$2,200	\$2,200	\$2,200	\$0
Joint Air Ops/Source and Transit Zone (STZ)	\$83,362	\$83,362	\$96,926	\$13,564
AMO Vehicles	\$395	\$395	\$395	\$0
Marine Operations	\$19,513	\$19,513	\$24,877	\$5,364
MEA	-	\$0	\$10,406	\$10,406

Operations and Support**Integrated Operations - PPA**

National Maintenance Program	\$15,600	\$23,974	\$23,094	(\$880)
Office of Air and Marine (OAM) Tasking, Operations, and Management Information System (TOMIS)	\$1,462	\$3,772	\$3,772	\$0
OpSTAR	\$3,315	\$3,315	\$3,315	\$0
Riverine Operations	\$1,028	\$1,028	\$1,028	\$0
Tethered Aerostate Radar System (TARS)	\$56,192	\$41,246	\$41,246	\$0
Tactical Aircraft Systems/Detection Operations	\$172,652	\$203,982	\$164,821	(\$39,161)
UH-60	-	\$0	\$15,555	\$15,555
Vessels	-	\$871	\$0	(\$871)
Wulfsburg Tactical Communications (TACCOM)	-	\$0	\$1,988	\$1,988
Total	\$525,847	\$520,046	\$531,231	\$11,185

The following table illustrates some of the outcomes funded with AMO Assets and Support funds.

Air Activity

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Launches	26,417	30,732	32,471	40,003	33,398
Total No Launches	4,388	6,962	11,084	10,801	11,395
Launch %	85.8%	81.5%	74.6%	83%	82%
Flight Hours	73,575	90,739	97,515	97,184	96,760
Criminal Arrests	2,143	3,627	3,681	4,303	2,573
Apprehensions	63,562	77,067	50,380	54,187	37,009
Contraband (lbs.) Seized	1,106,430	884,628	1,034,741	881,190	660,970
Currency (USD) Seized	\$20.29	\$139.78	\$44.82	\$35.68	\$26.12
Conveyances Seized	706	995	955	781	725
Weapons Seized	2,145	653	1730	940	1089

Flight Hour Program: This program area funds the flight hours needed to secure the border derived from AMO's Flight Hour Planning Tool kit. Input from field operating branches, units, and other component customers is used to validate the final flight hour objectives for each aircraft type. Those objectives help determine both the number of personnel required to operate and support the flight hours, and to help determine the number of new aircraft required, based on standard flight hours per aircraft per year for each aircraft type, and planned retirements of aircraft.

In FY 2019, AMO plans to fly over 95,000 flight hours by emphasizing AS-350 and UH-60 flying and flying over 7,000 P-3 aircraft flight hours.

Operations and Support

Integrated Operations - PPA

The table below provides flight hours by region for FY 2017, the most recent fiscal year for which full-year data are available.

FY 2017 Flight Hours by Region	Enforcement	Maintenance	Non-Enforcement	Training	Total
Training, Safety, and Standards (National Air Training Center –Oklahoma City)	0	74	24	1,961	2,059
National Air Security Operations (NASO)	15,883	476	921	1,575	18,855
Northern Region	10,408	405	1,368	1,905	14,085
Southeast Region	10,071	308	1,496	1,511	13,385
Southwest Region	40,845	1,157	2,113	4,260	48,375
Total	77,207	2,419	5,923	11,211	96,760

The table below reflects actual hours flown in coordination with CBP's law enforcement partners by fiscal year. In FY 2019, 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 & Local	Immigration & Customs Enforcement	All Other Federal
FY 2015	51,285	29,897	2,475	9,862	11,471
FY 2016	44,044	33,163	1,773	6,539	11,663
FY 2017	43,770	28,980	1,889	7,188	14,933

Rotary Wing Aircraft: AMO utilizes both Light Enforcement/Observation Helicopters (LEH/LOH) and Medium Lift Helicopters (MLH):

- Light Enforcement/Observation Helicopters: LEH/LOH include AS-350 and EC120 aircraft. The AS-350 is used across all borders and for all missions, and accounts for 44,000-45,000, or 48 percent of the annual flight hours. Electro-optical/infrared sensors and video down-link provide intelligence and communications support that enhance officer safety during high-risk operations and increase covertness during surveillance operations. The EC-120 is used during daylight hours only since it has no sensors, and is employed primarily for low level observation and sign tracking. They are short-range helicopters which perform missions such as aerial patrol and surveillance of stationary or moving targets.
- Medium Lift Helicopters: MLH include the UH-60 (Blackhawk), the S-76 and UH-1. They perform a wide variety of tactical and utility missions within AMO, including external lift operations such as sling loads, fast rope and rappel, hoist, insertion of agents into otherwise inaccessible terrain, search and rescue, air crew rifle operations, and aerial patrols. The Blackhawk is the most capable helicopter in the inventory, employed where maximum performance is needed, and the risks to crew and passengers are greatest. Unlike the light helicopters, it has two engines and is employed over both the land borders and over the open ocean in support of marine vessels protecting the maritime approaches to the land borders by detecting and tracking drug-carrying conveyances and make-shift craft transporting undocumented aliens.

Rotary Wing by Region (FY 2019 Anticipated)

Rotary Wing Aircraft	LOH	LEH	MLH			
Rotary Wing By Region	EC120	AS350	UH-1	UH60	S76	Totals
Northern	0	17	0	4	3	24
Southeast	0	10	0	4	0	14
Southwest	15	48	8	10	0	81
Totals	15	75	8	18	0	119

Fixed Wing Aircraft: AMO uses a variety of fixed wing aircraft, choosing the most appropriate craft to fulfill it's mission objectives:

- **Light Enforcement Aircraft (LEA):** Includes the C-206 and PC-12. These are single engine, fixed wing aircraft which support investigative and enforcement efforts by conducting surveillance, tracking, and reconnaissance. Their secondary missions are transporting personnel, equipment, and evidence that will facilitate investigative and enforcement actions. The aircraft provide better range and endurance than helicopters, and blend more effectively with local traffic to mask the presence of air surveillance, and avoid detection by potential suspects, but lack the flexibility of vertical landing capability.
- **Beechcraft King Air:** The Beechcraft King Air 200 (B200) and Beechcraft Super King Air (C-12C) aircraft are medium-range, fixed-wing, twin turboprop aircraft. These aircraft conduct investigative and interdiction missions such as aerial patrol, prisoner transport and surveillance, and can be also used to insert agents into otherwise inaccessible terrain. These aircraft also fly as a tracker on air-to-air interdiction missions, working together with C-550 Citation or P-3 radar-equipped aircraft. They are capable of intercept with radar direction.
- **Cessna C-550:** The Cessna C-550 Citation aircraft are medium range, fixed-wing, all-weather tactical jets used to intercept and track airborne drug smugglers, and to enforce airspace security over critical venues such as presidential inaugurations. The Citation is used to perform missions such as aerial surveillance, intercept, detection, and monitoring.
- **P-3:** P-3s are high-endurance, all-weather, tactical turbo-prop aircraft, which are utilized primarily for long-range aerial patrols and surveillance along the U.S. border and in drug Transit Zones in Central and South America.
- **Bombardier DHC-8:** The DHC-8 is a fixed-wing, medium-range, multi-role patrol aircraft equipped with multimode radar and electro-optical/infrared sensors that can detect and monitor maritime and surface targets. This maritime patrol aircraft can also be converted to a cargo configuration or into a passenger aircraft, making it an ideal aircraft to respond to natural disasters and other emergencies.
- **Multi-Role Enforcement Aircraft (MEA):** A medium-range, fixed-wing, and twin turboprop aircraft. It is used to conduct aerial patrol and surveillance over land and water, and for enforcement relocation of personnel and equipment. The MEA is equipped with state-of-the-art sensor equipment for detection, tracking and surveillance operations that require standoff capability to avoid counter detection. The MEA is also equipped with the Minotaur software 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.

Operations and Support

Integrated Operations - PPA

- **Unmanned Aircraft System (UAS):** AMO operates the highly capable and proven MQ-9 and its Guardian Maritime Variant UAS to enhance operational capabilities and increase domain awareness. Coupled with Vehicle and Dismount Exploitation Radar (VADER), UAS 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 program focuses operations on the CBP priority mission of anti-terrorism by helping to identify and intercept potential terrorists and illegal cross-border activity. AMO also deploys the UAS to aid in disaster relief and emergency response efforts of its DHS partners.

Fixed Wing by Region (FY 2019 Anticipated)

Fixed Wing by Region	C206	C210	B200	C12	PC12	KA350 CER	C550	DHC8	P-3	UAS	Totals
Northern	7	0	0	1	0	2	0	0	0	0	10
Southeast	7	0	0	0	0	7	0	7	0	0	21
Southwest	7	0	0	0	3	7	3	0	0	0	20
NASO	1	0	5	0	0	0	0	0	14	9	29
NATC	2	0	0	0	0	0	0	0	0	0	2
Totals	24	0	5	1	3	16	3	7	14	9	82

Maritime: AMO plans to meet or exceed the FY 2017 planned maritime underway hours of 35,232 in support of border security operations, air-to-air intercept missions, marine interdiction, and investigations. Air and Marine Agents operate a diverse fleet of marine vessels to help secure the coastal approaches to the United States, with vessels located throughout the Gulf Coast, Florida Keys, Puerto Rico, southern California, the islands and inlets along the Pacific Northwest border with Canada, and the Great Lakes:

- **Coastal Interceptor Vessels:** Coastal Interceptor Vessels (CIV) are operated in offshore coastal waters in varying sea and weather conditions. This platform provides agents with additional speed, maneuverability and greater range distance to perform the DHS/CBP mission.
- **Unmarked/Utility:** Unmarked vessels includes all Intrepid Coastal Enforcement Vehicle (CEV) (whether marked or unmarked) and current under cover vessels. Unmarked platforms are utilized to perform a variety of missions to include covert operations, maritime surveillance, and undercover operations.
- **Riverine Vessels:** Riverine vessels patrol the rivers and small lakes along the borders with Mexico and Canada to uncover illegal activities, thwart potential terrorist activities, and transport ground agents to contraband staging areas and drop-off points. Only the Riverine Shallow Draft Vessel (RSDV) is still being purchased to augment the USBP's traditional airboats. The RSDV provides BPAs the capability to transit through as little as four inches of water and obtain speeds up to 30 knots when in pursuit of suspect vessels or transiting to locations where intelligence points to some form of illegal activity.

Marine Vessels by Region (FY 2017 Actual)

	Riverine	Unmarked/Utility	CIV
Northern Region	58	22	8
Southwest Region	94	11	8
Southeast Region	46	45	20
Total	192	78	36

AMO Marine Activity

	FY 2015	FY 2016	FY 2017
Total Launches	7,573	7,141	6,916
Total No Launches	768	813	1076
Launch %	90.8%	90%	93%
Underway Hours	38,442	35,232	34,461
Criminal Arrests	1,589	867	929
Apprehensions	750	1,231	543
Contraband (lbs.) Seized	87,894	73,751	66,354
Currency (USD) Seized	\$11.5M	\$8.9M	\$5.8M
Conveyances Seized	213	112	182
Weapons Seized	137	88	157

Tethered Aerostat Radar System (TARS): TARS provides reliable, effective air surveillance of low altitude air approaches for the Air and Marine Operations Center (AMOC) monitoring the Southwest Border and key maritime regions. It 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.

AMO Facilities: AMO's facilities portfolio is 2.11 million square feet, and consists of 14 Air Branches, 17 Air Units, 31 Marine Units, three Training Centers, five National Air Security Operations Centers, three Domain Awareness Centers, and one Joint Interagency Task Force. It includes operational support space, hangars, canopies, fuel tanks, warehouses, antennas, and docks.

Assets and Support – PPA Level III

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$525,847
FY 2018 President's Budget	-	-	\$520,046
FY 2019 Base Budget	-	-	\$520,046
GSA Rent Increase	-	-	\$5,220
Puerto Rico Trust Fund Collection/Drawback Adjustment for AMO Requirements	-	-	\$5,364
Wulfsburg Replacement/Cockpit Design Solution	-	-	\$1,988
Total, Pricing Increases	-	-	\$12,572
CBP-Wide Travel Budget Reduction	-	-	(\$880)
Non-Recur FY 2018 DHC-8 Patrol Aircraft Enhancement	-	-	(\$13,200)
Non-Recur FY 2018 USBP Airboats Enhancement	-	-	(\$871)
Total, Pricing Decreases	-	-	(\$14,951)
Total Adjustments-to-Base	-	-	(\$2,379)
FY 2019 Current Services	-	-	\$517,667
P-3 Aircraft Depot Level Maintenance	-	-	\$13,564
Total, Program Increases	-	-	\$13,564
FY 2019 Request	-	-	\$531,231
FY 2018 TO FY 2019 Change	-	-	\$11,185

Assets and Support – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Assets and Support	\$525,847	\$520,046	\$531,231	\$11,185
Total	\$525,847	\$520,046	\$531,231	\$11,185
Discretionary - Appropriation	\$525,847	\$520,046	\$531,231	\$11,185

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$17,533	\$17,618	\$16,900	(\$718)
22.0 Transportation of Things	\$2,155	\$2,568	\$2,568	-
23.1 Rental Payments to GSA	\$3,295	\$3,269	\$8,489	\$5,220
23.2 Rental Payments to Others	\$12,987	\$12,833	\$12,833	-
23.3 Communications, Utilities, and Misc. Charges	\$9,700	\$8,892	\$8,974	\$82
25.1 Advisory and Assistance Services	\$14,006	\$3,200	\$3,200	-
25.2 Other Services from Non-Federal Sources	\$82,270	\$70,978	\$88,617	\$17,639
25.3 Other Goods and Services from Federal Sources	\$61,336	\$89,935	\$76,735	(\$13,200)
25.4 Operation and Maintenance of Facilities	\$22,851	\$11,104	\$11,104	-
25.7 Operation and Maintenance of Equipment	\$189,328	\$166,823	\$168,811	\$1,988
26.0 Supplies and Materials	\$87,973	\$111,456	\$112,489	\$1,033
31.0 Equipment	\$3,503	\$7,416	\$6,557	(\$859)
32.0 Land and Structures	\$18,910	\$13,954	\$13,954	-
Total - Non Pay Object Classes	\$525,847	\$520,046	\$531,231	\$11,185

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Revised Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
AMO Facilities	\$62,527	\$48,961	\$54,181	\$5,220
National Maintenance Contract	\$116,719	\$134,819	\$134,819	\$0
P-3 Maintenance Program	\$60,895	\$60,895	\$82,359	\$21,464
Long Range Radar	\$36,826	\$36,826	\$36,826	\$0
TARS Program	\$56,192	\$41,246	\$41,246	\$0
Aircraft/Vessel Fuel	\$33,000	\$33,000	\$33,000	\$0
UAS Program	\$56,832	\$56,832	\$56,832	\$0
Other	\$102,461	\$107,467	\$91,968	(\$15,499)
Total - Non Pay Cost-Drivers	\$525,452	\$520,046	\$531,231	\$11,185

NON PAY NARRATIVE

AMO Facilities: This cost driver includes the following:

- **Rent and Rent-Related Expenses:** Costs are driven by CBP's obligations at leased facilities including paying base rent, which provides standard building services, along with the Federal Protective Service (FPS). Funding also supports above-standard services, including utilities and security, for 24/7 operations. FY 2019 costs increase due to inflation and other cost adjustments.
- **Sustainment:** Costs are driven by the execution of regional maintenance, repair and building operations contracts in addition to the remediation of emergent repairs and system replacements and the USBP facilities deferred maintenance and repair backlog. There are no significant changes in FY 2019.
- **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 2019.
- **Utilities:** Costs include electrical, water, and gas 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.

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 2019.

Operations and Support

Integrated Operations - PPA

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. The increase in FY 2019 is for the P-3 Depot Level Maintenance initiative.

Long Range Radar: This cost driver includes the continued operational support for the FAA Long Range Radar system, which allows CBP/AMO and Department of Defense (DoD) to effectively detect, monitor, track and intercept suspect aircraft in U.S. airspace. Costs for this driver do not change, as it is a fixed funding passthrough to the FAA.

TARS Program: This cost driver includes operation and maintenance costs that are associated with TARS, including contracted maintenance (labor & materials), contract support, helium, fuel, and travel. There is no change in this cost driver from FY 2018 to FY 2019.

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 2018 to FY 2019.

UAS Program: This cost driver includes operation and maintenance costs associated with UAS, including contracted maintenance/upgrades (labor & materials), contract support personnel, satellite services and travel. There is no change in this cost driver from FY 2018 to FY 2019.

Other: Other non-pay costs in this PPA include the operation and maintenance costs associated with VADER, Minotaur, Logistics & 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 Office of Information Technology for the Task Order Management and Information System, Customs Over the The Horizon Network, and Land Mobile Radio circuits. The decrease is due to the non-recurring FY 2018 initiatives of DHC-8 Patrol Aircraft, USBP Airboats, and the CBP-wide travel reduction.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations Center	245	165	\$45,138	245	232	\$46,183	245	232	\$45,846	-	-	(\$337)
Total	245	165	\$45,138	245	232	\$46,183	245	232	\$45,846	-	-	(\$337)
Subtotal Discretionary - Appropriation	245	165	\$45,138	245	232	\$46,183	245	232	\$45,846	-	-	(\$337)

PPA Level III Description

AMOC is CBP's international, multi-domain, Federal law enforcement center for domain awareness. It 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 2019, AMOC will improve its domain awareness proficiency through exploration of space-based technologies (e.g., Tactical Geospatial Intelligence/TGI) and various platforms like Minotaur and the Integrated Maritime Domain Enterprise which are designed to integrate data; inform decision makers at the strategic, operational, and tactical levels; and enable timely execution and response to threats.

AMOC Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Salaries and Expenses	\$32,138	\$32,326	\$32,846	\$520
Air and Marine Operations Surveillance System (AMOSS)	\$13,000	\$13,857	\$13,000	(\$857)
Total	\$45,138	\$46,183	\$45,846	(\$337)

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 2017 Enacted	245	165	\$45,138
FY 2018 President's Budget	245	232	\$46,183
FY 2019 Base Budget	245	232	\$46,183
Adjustment to Base Pay Requirements	-	-	\$406
Annualization of 2018 Pay Raise	-	-	\$154
Total, Pricing Increases	-	-	\$560
CBP-Wide Travel Budget Reduction	-	-	(\$40)
Non-Recur FY 2018 Air & Marine Operations Center Equipment Enhancement	-	-	(\$857)
Total, Pricing Decreases	-	-	(\$897)
Total Adjustments-to-Base	-	-	(\$337)
FY 2019 Current Services	245	232	\$45,846
FY 2019 Request	245	232	\$45,846
FY 2018 TO FY 2019 Change	-	-	(\$337)

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations Center	245	165	\$30,498	\$184.84	245	232	\$32,226	\$138.91	245	232	\$32,786	\$141.32	-	-	\$560	\$2.41
Total	245	165	\$30,498	\$184.84	245	232	\$32,226	\$138.91	245	232	\$32,786	\$141.32	-	-	\$560	\$2.41
Discretionary - Appropriation	245	165	\$30,498	\$184.84	245	232	\$32,226	\$138.91	245	232	\$32,786	\$141.32	-	-	\$560	\$2.41

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$19,597	\$21,716	\$22,151	\$435
11.3 Other than Full-Time Permanent	\$4	-	-	-
11.5 Other Personnel Compensation	\$4,783	\$1,813	\$1,827	\$14
12.1 Civilian Personnel Benefits	\$6,114	\$8,697	\$8,808	\$111
Total - Personnel Compensation and Benefits	\$30,498	\$32,226	\$32,786	\$560
Positions and FTE				
Positions - Civilian	245	245	245	-
FTE - Civilian	165	232	232	-

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	165	\$30,498	\$184.84	232	\$32,226	\$138.91	232	\$32,226	\$138.91	-	\$0	0
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$154	-	-	\$154	0
Adjustments to Base Pay	-	-	-	-	-	-	-	\$406	-	-	\$406	0
Total	165	\$30,498	\$184.84	232	\$32,226	\$138.91	232	\$32,786	\$141.32	-	\$560	\$2.41

Air and Marine Operations Center – PPA Level III

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Air and Marine Operations Center	\$14,640	\$13,957	\$13,060	(\$897)
Total	\$14,640	\$13,957	\$13,060	(\$897)
Discretionary - Appropriation	\$14,640	\$13,957	\$13,060	(\$897)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,214	\$807	\$767	(\$40)
22.0 Transportation of Things	\$66	\$33	\$33	-
23.1 Rental Payments to GSA	\$192	\$192	\$192	-
23.2 Rental Payments to Others	\$16	\$16	\$16	-
23.3 Communications, Utilities, and Misc. Charges	\$2,368	\$84	\$84	-
24.0 Printing and Reproduction	\$10	\$5	\$5	-
25.2 Other Services from Non-Federal Sources	\$2,048	\$7,494	\$7,494	-
25.3 Other Goods and Services from Federal Sources	\$356	\$353	\$353	-
25.6 Medical Care	\$22	\$11	\$11	-
25.7 Operation and Maintenance of Equipment	\$7,402	\$3,548	\$3,548	-
26.0 Supplies and Materials	\$293	\$173	\$173	-
31.0 Equipment	\$653	\$1,241	\$384	(\$857)
Total - Non Pay Object Classes	\$14,640	\$13,957	\$13,060	(\$897)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
C4I Systems Support Contract	\$7,582	\$8,439	\$8,439	\$0
Communications/Utilities	\$2,459	\$1,779	\$1,779	\$0
Maintenance & Other Contracts/Services	\$2,077	\$1,220	\$1,220	\$0
Computer Equipment/Software	\$1,577	\$1,839	\$982	(\$857)
Other Costs	\$945	\$680	\$640	(\$40)
Total - Non Pay Cost-Drivers	\$14,640	\$13,957	13,060	(\$897)

NON PAY NARRATIVE

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. There is no change in FY 2019.

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 2018 to FY 2019.

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. There is no change in FY 2019.

Equipment & Software: This cost driver includes software and licenses, computer equipment, and furniture. Costs decrease in FY 2019 due to the non-recurrence of the AMOC Equipment initiative from FY 2018.

Other: Other non-pay costs in this PPA include costs associated with travel, parts, supplies, and school tuition for dependents. Costs decrease in FY 2019 due to the CBP-wide travel reduction.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of International Affairs	154	168	\$36,513	170	168	\$39,784	170	168	\$44,244	-	-	\$4,460
Total	154	168	\$36,513	170	168	\$39,784	170	168	\$44,244	-	-	\$4,460
Subtotal Discretionary - Appropriation	154	168	\$36,513	170	168	\$39,784	170	168	\$44,244	-	-	\$4,460

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 2019 is to enhance CBP's ability to identify and synchronize counter-network activities, develop risk-based prioritization methodology, 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 WCO Global Trade Enforcement Network; and leverage the WCO's eCommerce Working Group to advance CBP goals.

Office of International Affairs Funding Profile (\$ in Thousands)				
Program Name	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
International Partnerships Programs	\$13,311	\$19,085	\$20,296	\$1,211
Overseas Program	\$23,202	\$20,699	\$23,948	\$3,249
Total	\$36,513	\$39,784	\$44,244	\$4,460

International Partnership Programs: International Partnership Programs 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 77 CMAAs with foreign customs administrations across the world.

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 2017 Enacted	154	168	\$36,513
FY 2018 President's Budget	170	168	\$39,784
FY 2019 Base Budget	170	168	\$39,784
Adjustment to Base Pay Requirements	-	-	\$495
Annualization of 2018 Pay Raise	-	-	\$156
Total, Pricing Increases	-	-	\$651
CBP-Wide Travel Budget Reduction	-	-	(\$54)
Total, Pricing Decreases	-	-	(\$54)
Total Adjustments-to-Base	-	-	\$597
FY 2019 Current Services	170	168	\$40,381
International Affairs Enhanced Support	-	-	\$3,863
Total, Program Increases	-	-	\$3,863
FY 2019 Request	170	168	\$44,244
FY 2018 TO FY 2019 Change	-	-	\$4,460

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of International Affairs	154	168	\$31,086	\$185.04	170	168	\$32,382	\$192.75	170	168	\$33,033	\$196.62	-	-	\$651	\$3.87
Total	154	168	\$31,086	\$185.04	170	168	\$32,382	\$192.75	170	168	\$33,033	\$196.62	-	-	\$651	\$3.87
Discretionary - Appropriation	154	168	\$31,086	\$185.04	170	168	\$32,382	\$192.75	170	168	\$33,033	\$196.62	-	-	\$651	\$3.87

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$20,217	\$19,914	\$20,417	\$503
11.3 Other than Full-Time Permanent	\$209	\$50	\$50	-
11.5 Other Personnel Compensation	\$3,234	\$1,292	\$1,304	\$12
12.1 Civilian Personnel Benefits	\$7,426	\$11,126	\$11,262	\$136
Total - Personnel Compensation and Benefits	\$31,086	\$32,382	\$33,033	\$651
Positions and FTE				
Positions - Civilian	154	170	170	-
FTE - Civilian	168	168	168	-

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	168	\$31,086	\$185.04	168	\$32,382	192.75	168	\$32,382	192.75	-	\$0	0
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$156	-	-	\$156	0
Adjustments to Base Pay	-	-	-	-	-	-	-	\$495	-	-	\$495	0
Total	168	\$31,086	\$185.04	168	\$32,382	\$192.75	168	\$33,033	\$196.62	-	\$651	\$3.87

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of International Affairs	\$5,427	\$7,402	\$11,211	\$3,809
Total	\$5,427	\$7,402	\$11,211	\$3,809
Discretionary - Appropriation	\$5,427	\$7,402	\$11,211	\$3,809

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$727	\$1,015	\$1,036	\$21
23.2 Rental Payments to Others	\$538	\$451	\$451	-
23.3 Communications, Utilities, and Misc. Charges	\$524	\$520	\$520	-
25.2 Other Services from Non-Federal Sources	\$3,440	\$5,220	\$5,385	\$165
25.3 Other Goods and Services from Federal Sources	-	-	\$3,403	\$3,403
26.0 Supplies and Materials	\$164	\$162	\$162	-
31.0 Equipment	\$34	\$34	\$254	\$220
Total - Non Pay Object Classes	\$5,427	\$7,402	\$11,211	\$3,809

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Overseas Operating Budget	\$2,680	\$2,680	\$2,680	\$0
Relocations	\$1,109	\$1,109	\$1,109	\$0
Travel	\$390	\$390	\$411	\$21
Department of State Overarching Costs	\$339	\$2,314	\$5,717	\$3,403
Other Costs	\$909	\$909	\$1,294	\$385
Total - Non Pay Cost-Drivers	\$5,427	\$7,402	\$11,211	\$3,809

NON PAY NARRATIVE

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. There is no change in costs for FY 2019.

Relocations: This cost driver includes funding for relocation of attachés to and from overseas locations. Costs vary based on the number of attachés and anticipated relocations. There is no change in costs for FY 2019.

Travel: This cost driver includes travel for INA HQ, overseas offices, pre deployment travel, and travel for OIT. Increased travel costs for CBP Attaches within their respective Areas of Responsibility (AoR) to advance U.S. national and border security interests, including providing support to preclearance, assisting with enforcement activities for Trade Facilitation and Trade Enforcement Act of 2015 (TFTEA) and building alliances to combat foreign fighters. In addition, the Department of State requirement for mandatory Foreign Affairs Counter Threat (FACT) training. Travel is required for this specialized training course.

Department of State Overarching Costs: This cost driver includes ICASS, CSCS, and DTSP0. The increases in this cost driver from FY 2018 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. These costs increased approximately 12 percent between FY 2014 and FY 2017.

Other Costs: Other non-pay costs in this PPA include cell phones, supplies, employee training, services, and copier leases. Predeployment training costs are expected to increase due to the mandatory training requirements by Department of State for Foreign Affairs Counter Threat 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 Affairs – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Intelligence	323	271	\$58,492	391	268	\$50,984	391	301	\$64,696	-	33	\$13,712
Total	323	271	\$58,492	391	268	\$50,984	391	301	\$64,696	-	33	\$13,712
Subtotal Discretionary - Appropriation	323	271	\$58,492	391	268	\$50,984	391	301	\$64,696	-	33	\$13,712

PPA Level II Description

This PPA provides funding for the Office of Intelligence (OI). 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 Arizona, California, Great Lakes, New Mexico/West Texas, South Texas, Pacific Northwest, and Southeast Caribbean. It also includes the 24x7 National Intelligence Watch, and OI personnel at the El Paso Intelligence Center.

Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Strategic Intelligence and Analysis Division	\$4,075	\$5,021	\$5,021	\$0
Analytic Standards and Programs Division	\$526	\$2,326	\$2,435	\$109
Collection Division	\$21,983	\$21,662	\$23,982	\$2,320
Field Intelligence Division	\$11,623	\$4,827	\$6,934	\$2,107
Current and Emerging Threat Intelligence Division	\$834	\$2,087	\$2,087	\$0
Operational Field Testing Division	\$1,916	\$1,813	\$1,813	\$0
Confidential Human Source Division	\$1,517	\$1,700	\$1,700	\$0
Business Support (Assistant Commissioner's Office, Training, Security, RMD, Policy)	\$11,829	\$3,312	\$12,488	\$9,176
Weapons of Mass Destruction Division	\$386	\$1,200	\$1,200	\$0
Counterintelligence Division	\$345	\$1,126	\$1,126	\$0
Analytical Framework for Intelligence Division	\$3,458	\$5,910	\$5,910	\$0
Total	\$58,492	\$50,984	\$64,696	\$13,712

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 (AS&P): The AS&P promotes Analytic Programs (analytic evaluation, data exploitation, illicit finance, GIS, 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 supports and develops the CBP methodology that supports and coordinates the development of common intelligence pictures and common operating pictures. 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 for CBP.

Field Intelligence Division (FID): 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.

Current and Emerging Threat Intelligence Division (CETI): The CETI 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. Additionally, the TIC provides OI leadership a dedicated point of contact for significant incidence 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 conducts covert field testing to assess and evaluate CBP's multilayered security systems, policies, procedures, technology, and personnel at the POEs, between the POEs, and at international locations.

Confidential Human Source Division (CHS): The Confidential Human Source Division oversees and conducts law enforcement and human intelligence activities to support Agency enforcement imperatives; conduct criminal and national security investigations; satisfy CBP, DHS, and national intelligence requirements; dismantle terrorist and criminal organizations; advance comprehensive border security and management; enhance early detection of threats and interdiction of illicit activities; and strengthen national preparedness and resilience.

Business Support (Assistant Commissioner's Office, Training, Security, RMD, and Policy): Business Support includes OI's human capital, financial management, logistics, tailored intelligence training, and security.

Weapons of Mass Destruction Division: The Weapons of Mass Destruction Division develops, coordinates, and implements of 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 materialism, and facilitates CBRNE Threat and Domain Awareness.

Counterintelligence Division (CI): CI operations include the responsibility for conducting criminal, civil, and administrative counterintelligence investigations that impact CBP and CBP personnel.

Analytical Framework for Intelligence Division (AFI): The AFI system provides capabilities for gathering, analysis, information sharing, and reporting of critical intelligence information within DHS and other law enforcement partners.

Office of Intelligence – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	323	271	\$58,492
FY 2018 President's Budget	391	268	\$50,984
FY 2019 Base Budget	391	268	\$50,984
Adjustment to Base Pay Requirements	-	-	\$13,526
Annualization of 2018 Pay Raise	-	-	\$157
Annualization of FY 2018 PED Analysts	-	33	\$121
Total, Pricing Increases	-	33	\$13,804
CBP-Wide Travel Budget Reduction	-	-	(\$84)
Non-Recur FY 2018 PED Analysts One Time Costs	-	-	(\$8)
Total, Pricing Decreases	-	-	(\$92)
Total Adjustments-to-Base	-	33	\$13,712
FY 2019 Current Services	391	301	\$64,696
FY 2019 Request	391	301	\$64,696
FY 2018 TO FY 2019 Change	-	33	\$13,712

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Intelligence	323	271	\$39,640	\$146.27	391	268	\$34,045	\$127.03	391	301	\$47,849	\$158.97	-	33	\$13,804	\$31.94
Total	323	271	\$39,640	\$146.27	391	268	\$34,045	\$127.03	391	301	\$47,849	\$158.97	-	33	\$13,804	\$31.94
Discretionary - Appropriation	323	271	\$39,640	\$146.27	391	268	\$34,045	\$127.03	391	301	\$47,849	\$158.97	-	33	\$13,804	\$31.94

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$29,808	\$24,370	\$34,087	\$9,717
11.3 Other than Full-Time Permanent	\$65	\$49	\$83	\$34
11.5 Other Personnel Compensation	\$1,193	\$976	\$1,480	\$504
12.1 Civilian Personnel Benefits	\$8,574	\$8,650	\$12,199	\$3,549
Total - Personnel Compensation and Benefits	\$39,640	\$34,045	\$47,849	\$13,804
Positions and FTE				
Positions - Civilian	323	391	391	-
FTE - Civilian	271	268	301	33

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	271	\$39,640	\$146.27	268	\$34,045	\$127.03	268	\$34,045	\$127.03	-	\$0	0
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$157	-	-	\$157	0
Annualization - FY2018 PED Analysts	-	-	-	-	-	-	33	\$121	-	33	\$121	0
Transfers - Internal Pay Adjustment (correction)	-	-	-	-	-	-	-	\$12,654	-	-	\$12,654	0
Adjustments to Base Pay	-	-	-	-	-	-	-	\$872	-	-	\$872	0
Total	271	\$39,640	\$146.27	268	\$34,045	\$127.03	301	\$47,849	\$158.97	33	\$13,804	\$31.94

Office of Intelligence – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of Intelligence	\$18,852	\$16,939	\$16,847	(\$92)
Total	\$18,852	\$16,939	\$16,847	(\$92)
Discretionary - Appropriation	\$18,852	\$16,939	\$16,847	(\$92)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,187	\$1,699	\$1,615	(\$84)
22.0 Transportation of Things	\$2	\$2	\$2	-
23.1 Rental Payments to GSA	\$37	\$37	\$37	-
23.2 Rental Payments to Others	\$5	\$5	\$5	-
23.3 Communications, Utilities, and Misc. Charges	\$146	\$211	\$209	(\$2)
24.0 Printing and Reproduction	\$3	\$3	\$3	-
25.2 Other Services from Non-Federal Sources	\$11,166	\$8,627	\$8,627	-
25.3 Other Goods and Services from Federal Sources	-	\$2	\$2	-
25.7 Operation and Maintenance of Equipment	\$3,082	\$3,081	\$3,081	-
26.0 Supplies and Materials	\$532	\$546	\$546	-
31.0 Equipment	\$2,692	\$2,726	\$2,720	(\$6)
Total - Non Pay Object Classes	\$18,852	\$16,939	\$16,847	(\$92)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
OI Contracts	\$4,456	\$8,506	\$8,506	\$0
OI AFI O&M Contracts	\$9,586	\$3,204	\$3,204	\$0
OI Equipment	\$2,140	\$2,544	\$2,544	\$0
OI Travel	\$874	\$986	\$1,016	\$30
Other Costs	\$1,796	\$1,699	\$1,577	(\$122)
Total - Non Pay Cost-Drivers	\$18,852	\$16,939	\$16,847	(\$92)

NON PAY NARRATIVE

OI Contracts: This cost driver includes IAAs with Missile Defense Agency, Army Research Lab, and a new award for the current 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. Funding remains stable from FY 2018 to FY 2019.

OI AFI O&M Contracts: This cost driver includes General Services Administration IAA 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. Funding remains stable from FY 2018 to FY 2019.

OI Equipment: This cost driver includes technical refreshes across OI. Funding remains stable from FY 2018 to FY 2019.

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. The funding included for travel increases from FY 2018 to FY 2019 is due to new OI specialized training that has recently been developed and standardized for both new and existing OI staff as identified in the CBP Intelligence Workforce Career Roadmap.

Other Costs: Other non-pay costs in this PPA include staff training, office supplies and other expenses in support of OI. These costs are expected to decrease from FY 2018 to FY 2019.

*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 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	-	-	\$5,807	-	-	\$6,534	-	-	\$5,633	-	-	(\$901)
Total	-	-	\$5,807	-	-	\$6,534	-	-	\$5,633	-	-	(\$901)
Subtotal Discretionary - Appropriation	-	-	\$5,807	-	-	\$6,534	-	-	\$5,633	-	-	(\$901)

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 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 Filled for FY 2017	Training Seats Planned for FY 2018	Training Seats Projected for FY 2019
Basic Training	396	527	527
Intelligence	790	893	893
Total	1,186	1,420	1,420

Office of Training and Development – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$5,807
FY 2018 President's Budget	-	-	\$6,534
FY 2019 Base Budget	-	-	\$6,534
CBP-Wide Travel Budget Reduction	-	-	(\$221)
Non-Recur FY 2018 AMO Personnel One Time Costs	-	-	(\$680)
Total, Pricing Decreases	-	-	(\$901)
Total Adjustments-to-Base	-	-	(\$901)
FY 2019 Current Services	-	-	\$5,633
FY 2019 Request	-	-	\$5,633
FY 2018 TO FY 2019 Change	-	-	(\$901)

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of Training and Development	\$5,807	\$6,534	\$5,633	(\$901)
Total	\$5,807	\$6,534	\$5,633	(\$901)
Discretionary - Appropriation	\$5,807	\$6,534	\$5,633	(\$901)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$4,457	\$4,611	\$4,236	(\$375)
23.3 Communications, Utilities, and Misc. Charges	\$4	\$5	\$4	(\$1)
25.2 Other Services from Non-Federal Sources	\$1,334	\$1,676	\$1,334	(\$342)
26.0 Supplies and Materials	\$12	\$166	\$44	(\$122)
31.0 Equipment	-	\$76	\$15	(\$61)
Total - Non Pay Object Classes	\$5,807	\$6,534	\$5,633	(\$901)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Intelligence Training Program	\$3,150	\$3,150	\$3,150	\$0
Air & Marine Operations (AMO) Training Program	\$2,657	\$3,384	\$2,483	(\$901)
Total - Non Pay Cost-Drivers	\$5,807	\$6,534	\$5,633	(\$901)

NON PAY NARRATIVE

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 2019.

AMO Training Program: This cost driver includes basic and advanced training (travel, TDY, lodging/meals, and basic issue supplies/equipment) for both Air and Marine Interdiction Agents delivered via the National Training Plan. Costs vary based on the total number of Agents attending training. The FY 2019 decrease in this cost driver is the result of the non-recurrence of one-time AMO personnel costs included in the FY 2018 President's Budget.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations Support	478	368	\$93,259	516	415	\$103,571	507	406	\$109,762	(9)	(9)	\$6,191
Total	478	368	\$93,259	516	415	\$103,571	507	406	\$109,762	(9)	(9)	\$6,191
Subtotal Discretionary - Appropriation	478	368	\$93,259	516	415	\$103,571	507	406	\$109,762	(9)	(9)	\$6,191

PPA Level II Description

Operations Support (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. OS provides oversight and guidance to CBP's planning, analysis, requirements, policy, law enforcement safety & 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 (\$ in Thousands)				
Office	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Joint Task Force – West, Arizona	\$5,282	\$5,293	\$5,391	\$98
Joint Task Force – West	\$0	\$6,199	\$6,287	\$88
Office of the Executive Assistant Commissioner	\$479	\$1,810	\$1,688	(\$122)
Policy Directorate	\$1,387	\$1,641	-	(\$1,641)
Information and Incident Coordination Center	\$1,862	\$2,646	\$2,700	\$54
Planning Analysis and Requirements Evaluation Directorate	\$7,240	\$8,025	\$8,113	\$88
Law Enforcement Safety & Compliance	\$32,698	\$33,526	\$40,542	\$7,016
Laboratories & Scientific Services	\$44,311	\$44,431	\$45,041	\$610
Total	\$93,259	\$103,571	\$109,762	\$6,191

Joint Task Force – West (JTF-W) Arizona: JTF-W Arizona's area of responsibility covers the entire State of Arizona and parts of California. It is the largest CBP area for operations and provides a single point of integration for all operations and planning. JTF-W Arizona staff respond to national and border security related events involving people, goods, and conveyances entering and exiting the United States. Their responsibilities cover all modes and threats at and between the POEs. JTF-W Arizona 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.

Joint Task Force – West: JTF-W is headquartered in San Antonio, TX and focuses cross-Department operations on strategic objectives across four geographical corridors:

- 1) California Corridor (San Diego, CA);
- 2) Arizona Corridor (Tucson, AZ);
- 3) New Mexico/West Texas Corridor (El Paso, TX); and
- 4) South Texas Corridor (McAllen, TX).

JTF-W incorporates DHS Components into unified decision-making processes and analytic efforts that inform decision making and increase unity of effort across the department. JTF-W identifies evolving threats, critical intelligence gaps, and vulnerabilities to develop comprehensive common operational and intelligence pictures that ultimately enhance DHS's ability to disrupt, degrade, and dismantle TCOs exploiting the Homeland.

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.

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 the CBP's use of force mission through policy, training, contracting, weapon systems maintenance, testing and evaluation. This includes the Use of Force Decisional Simulator, which provides CBP law enforcement personnel with an opportunity to engage in full spectrum scenarios that are specific to the CBP mission.

Laboratories and Scientific Services (LSS): LSS operates the eight nationally-accredited CBP laboratories, numerous satellite laboratories at CBP's front line, the 24/7 Teleforensic Center, the Interdiction Technology Branch (ITB), and manages CBP-wide scientific programs at Headquarters. LSS renders technical reports and opinions; processes and examined latent print; and performs scientific analyses, suspected controlled substance analyses, digital forensics, and crime scene and use-of-force investigations. LSS provides 24/7 support and technical advice to CBP field officers and agents who encounter suspect CBRNE materials. Additionally, LSS administers CBP's Approved Gaugers and Accredited Laboratories Program and National Weights and Scales program, and verifies the technical acceptability of narcotics destruction facilities.

Operations and Support - PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	478	368	\$93,259
FY 2018 President's Budget	516	415	\$103,571
FY 2019 Base Budget	516	415	\$103,571
Realignment from Enterprise Services to Operations Support	-	-	\$750
Realignment from Operations Support to Executive Leadership and Oversight	(9)	(9)	(\$1,631)
Total Transfers	(9)	(9)	(\$881)
Adjustment to Base Pay Requirements	-	-	\$913
Annualization of 2018 Pay Raise	-	-	\$312
Total, Pricing Increases	-	-	\$1,225
CBP-Wide Travel Budget Reduction	-	-	(\$153)
Total, Pricing Decreases	-	-	(\$153)
Total Adjustments-to-Base	(9)	(9)	\$191
FY 2019 Current Services	507	406	\$103,762
Weapons Maintenance & Procurement	-	-	\$6,000
Total, Program Increases	-	-	\$6,000
FY 2019 Request	507	406	\$109,762
FY 2018 TO FY 2019 Change	(9)	(9)	\$6,191

Operations and Support – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations Support	478	368	\$58,857	\$159.94	516	415	\$66,908	\$161.22	507	406	\$66,522	\$163.85	(9)	(9)	(\$386)	\$2.63
Total	478	368	\$58,857	\$159.94	516	415	\$66,908	\$161.22	507	406	\$66,522	\$163.85	(9)	(9)	(\$386)	\$2.63
Discretionary - Appropriation	478	368	\$58,857	\$159.94	516	415	\$66,908	\$161.22	507	406	\$66,522	\$163.85	(9)	(9)	(\$386)	\$2.63

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$39,560	\$43,957	\$44,178	\$221
11.3 Other than Full-Time Permanent	\$238	\$398	\$533	\$135
11.5 Other Personnel Compensation	\$3,096	\$3,629	\$3,440	(\$189)
12.1 Civilian Personnel Benefits	\$15,963	\$18,924	\$18,371	(\$553)
Total - Personnel Compensation and Benefits	\$58,857	\$66,908	\$66,522	(\$386)
Positions and FTE				
Positions - Civilian	478	516	507	(9)
FTE - Civilian	368	415	406	(9)

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base	368	\$58,857	\$159.94	415	\$66,908	\$161.22	415	\$66,908	\$161.22	-	\$0	0
Inflation - Annualization CY2018 Inflation (Pay & Health)	-	-	-	-	-	-	-	\$312	-	-	\$312	0
Transfer of Office of Policy	-	-	-	-	-	-	-9	(\$1,611)	-	(9)	(\$1,611)	0
Adjustments to Base Pay	-	-	-	-	-	-	-	\$913	-	-	\$913	0
Total	368	\$58,857	\$159.94	415	\$66,908	161.22	406	\$66,522	\$163.85	(9)	(\$386)	\$2.63

Operations and Support – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Operations Support	\$34,402	\$36,663	\$43,240	\$6,577
Total	\$34,402	\$36,663	\$43,240	\$6,577
Discretionary - Appropriation	\$34,402	\$36,663	\$43,240	\$6,577

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,581	\$2,588	\$2,647	\$59
22.0 Transportation of Things	\$30	\$30	\$30	-
23.3 Communications, Utilities, and Misc. Charges	\$787	\$835	\$908	\$73
25.1 Advisory and Assistance Services	\$29	\$29	\$29	-
25.2 Other Services from Non-Federal Sources	\$17,756	\$18,707	\$18,325	(\$382)
26.0 Supplies and Materials	\$6,920	\$6,754	\$6,831	\$77
31.0 Equipment	\$7,299	\$7,720	\$14,470	\$6,750
Total - Non Pay Object Classes	\$34,402	\$36,663	\$43,240	\$6,577

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Revised Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Joint Operational and Planning Execution	\$19,901	\$20,656	\$27,233	\$6,577
Laboratories and Scientific Services	\$12,605	\$12,605	\$12,605	\$0
FACTS	\$1,789	\$1,789	\$1,789	\$0
Border Enforcement Support Systems	\$0	\$1,249	\$1,249	\$0
Other Costs	\$107	\$364	\$364	\$0
Total - Non Pay Cost-Drivers	\$34,402	\$36,663	\$43,240	\$6,577

NON PAY NARRATIVE

Joint Operational and Planning Execution: This cost driver includes the JTF-W and LESC. 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. The increase in this cost driver from FY 2018 to FY 2019 is primarily associated with the Weapons Maintenance and Procurement enhancement. In addition, cost increases are associated with long-term TDY for LESC Instructor support, and the Use of Force Decisional Simulator scenario contract. Additional costs in this area include:

- LESC Interagency Agreement with ICE, for weapons maintenance and testing, armorer support, ammunition testing, ammunition procurement, and FACTS support;
- Less Lethal Devices for field certification;
- Tasers;
- Additional replacement and weapons parts;
- 40mm Launcher IDIQ;
- TDY JTF-W;
- Creation of the new Foreign Affairs Counter Threat (FACT) training course;
- Body armor ballistic plate contract;
- Expenses associated with the creation of the Body Worn Camera Branch and Pre-deployment;
- Miscellaneous expenses for cell phones, laptops, travel, supplies, and other equipment for LESC and JTF-W; and
- Miscellaneous expenses for field certification to include FX marking cartridges, pepperball launchers, OC stray, etc.

Operations and Support

Integrated Operations - PPA

Laboratories and Scientific Services: This cost driver includes funding to allow LSS to sustain daily effectiveness of operations, 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. Costs remain the same from FY 2018 to FY 2019.

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 2019.

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 2019.

Other Costs: Other non-pay costs in this PPA include PARE Remote Surveillance support and miscellaneous assets and logistics funding. Inflation may cause costs in this driver to fluctuate from year to year, although CBP does not anticipate a change in cost from FY 2018 to FY 2019.

Department of Homeland Security

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



Fiscal Year 2019
Congressional Justification

Table of Contents

<i>Procurement, Construction, and Improvements</i>	1
Budget Comparison and Adjustments	4
Non Pay Budget Exhibits.....	7
Capital Investments Exhibits	8
<i>Mission Support Assets and Infrastructure – PPA</i>	10
Budget Comparison and Adjustments	10
Non Pay Budget Exhibits.....	13
Capital Investments Exhibits	14
Revenue Modernization – Investment	15
<i>Border Security Assets and Infrastructure PPA</i>	19
Budget Comparison and Adjustments	19
Non Pay Budget Exhibits.....	22
Capital Investments Exhibits	24
Cross Border Tunnel Threat – Investment.....	25
Integrated Fixed Towers (IFTs) – Investment	28
Remote Video Surveillance Systems (RVSS) – Investment.....	31
Mobile Video Surveillance System-Investment	36
Tactical Infrastructure – Investment	40
Border Wall Construction – Investment	43
<i>Trade and Travel Assets and Infrastructure – PPA</i>	47
Budget Comparison and Adjustments	47
Non Pay Budget Exhibits.....	50
Capital Investments Exhibits	52
Automated Commercial Environment – Investment	53
Non-Intrusive Inspection (NII) Systems Program – Investment	56
<i>Integrated Operations Assets and Infrastructure - PPA</i>	62

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

Budget Comparison and Adjustments	62
Non Pay Budget Exhibits.....	65
Capital Investments Exhibits	66
Airframes and Sensors – PPA Level II	67
Coastal Interceptor Vessels – PPA Level II.....	89
Other Systems and Assets – PPA Level II.....	94
<i>Construction and Facility Improvements – PPA</i>	<i>99</i>
Budget Comparison and Adjustments	99
Non Pay Budget Exhibits.....	102
Capital Investments Exhibits	104
Border Patrol Facilities – Investment	105
OFO Facilities – Investment	108

Procurement, Construction, and Improvements Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mission Support Assets and Infrastructure	\$30,000	\$26,433	\$18,544	(\$7,889)
Border Security Assets and Infrastructure	\$533,042	\$1,715,163	\$1,647,304	(\$67,859)
Trade and Travel Assets and Infrastructure	\$71,142	\$109,240	\$44,237	(\$65,003)
Integrated Operations Assets and Infrastructure	\$116,058	\$153,108	\$83,241	(\$69,867)
Construction and Facility Improvements	\$20,775	\$59,775	\$48,222	(\$11,553)
Total	\$771,017	\$2,063,719	\$1,841,548	(\$222,171)
Discretionary - Appropriation	\$771,017	\$2,063,719	\$1,841,548	(\$222,171)

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 associated operations, mission support, and management and administration (M&A) costs. 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:

- Integrated 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 systems.

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 expediting legal trade and travel.

Integrated Operations Assets and Infrastructure: Air and marine assets and the related support systems and infrastructure to maintain and 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 2017	FY 2018	FY 2019
Enacted/Request	\$771,017	\$2,063,719	\$1,841,548
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$203,423	\$31,060
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$771,017	\$2,267,142	\$1,872,608
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$771,017	\$2,267,142	\$1,872,608
Obligations (Actual/Projections/Estimates)	\$565,594	\$2,254,082	\$1,885,608
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 <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$771,017
FY 2018 President's Budget	-	-	\$2,063,719
FY 2019 Base Budget	-	-	-
Aircraft Sensor Upgrades	-	-	\$7,800
Border Patrol Facilities	-	-	\$33,447
Border Wall Construction	-	-	\$1,600,000
FAA Next Generation	-	-	\$3,700
Integrated Fixed Towers	-	-	\$1,977
KA350-CER Multi Enforcement Aircraft (MEA)	-	-	\$56,741
Mobile Video Surveillance Systems	-	-	\$1,600
Non-Intrusive Inspection (NII) Systems Program	-	-	\$44,237
OFO Facilities	-	-	\$14,775
Remote Video Surveillance Systems	-	-	\$43,727
Revenue Modernization	-	-	\$18,544
UH-60 Medium Lift Helicopter	-	-	\$15,000
Total Investment Elements	-	-	\$1,841,548
FY 2019 Request	-	-	\$1,841,548
FY 2018 TO FY 2019 Change	-	-	(\$222,171)

Procurement, Construction, and Improvements**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
23.3 Communications, Utilities, and Misc. Charges	\$250	-	-	-
25.2 Other Services from Non-Federal Sources	\$169,307	\$28,091	\$19,002	(\$9,089)
25.3 Other Goods and Services from Federal Sources	-	\$1,000	-	(\$1,000)
25.7 Operation and Maintenance of Equipment	\$8,758	\$24,183	\$19,524	(\$4,659)
26.0 Supplies and Materials	\$451	\$458	\$458	-
31.0 Equipment	\$569,476	\$329,235	\$154,342	(\$174,893)
32.0 Land and Structures	\$22,775	\$1,680,752	\$1,648,222	(\$32,530)
Total - Non Pay Object Classes	\$771,017	\$2,063,719	\$1,841,548	(\$222,171)

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$43,815	\$109,240	\$44,237
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$47,000	\$46,193	\$43,727
Cross Border Tunnel Threat (CBTT)	024-000005236	1	Procurement	IT	Yes	\$1,283	\$8,955	-
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$17,027	-	-
Integrated Fixed Towers (IFT)	024-000005217	2	Procurement	IT	Yes	\$43,459	\$17,438	\$1,977
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	Non-IT	Yes	\$21,500	\$1,600	\$1,600
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$30,000	\$26,433	\$18,544
COSS Transformation Initiative	024-000005262	3	Procurement	IT	Yes	-	-	-
Mobile Surveillance Capabilities (MSC)	024-000005218	3	Procurement	IT	Yes	-	-	-
Unattended Ground Sensors	N024-000005215	3	Procurement	Non-IT	No	-	\$20,000	-
Border Security Assets and Infrastructure End Items	-	-	Procurement	Non-IT	No	\$1,200	-	-
Border Wall Construction	024-000005266	1	Construction	Non-IT	Yes	-	\$1,571,239	\$1,600,000
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$418,600	\$49,738	-
Trade and Travel Assets and Infrastructure End Items	-	-	-	-	-	\$10,300	-	-
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$66,900	\$55,530	\$56,741
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,758	\$14,034	\$15,000
Aircraft Sensor Upgrades	-	-	Procurement	Non-IT	No	-	\$7,800	\$7,800
Wulfsburg Tactical Communications	024-000005255	3	Procurement	Non-IT	No	-	\$13,250	-
FAA Next Generation	N024-000005247	Non-Major	Procurement	Non-IT	No	\$2,900	\$3,300	\$3,700
Airframes and Sensors End Items	-	-	Procurement	Non-IT	-	-	-	-
Light Enforcement Helicopters	-	-	Procurement	Non-IT	No	\$31,500	\$43,421	-
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	Yes	-	\$3,573	-
Watercraft End Items	-	-	Procurement	Non-IT	-	-	-	-
Other Systems and Assets End Items	-	-	Procurement	Non-IT	-	-	-	-
DoD Technology Re-Use	-	-	Procurement	Non-IT	No	-	\$1,200	-
MEA-Based VADER	-	-	Procurement	Non-IT	No	-	\$11,000	-
TECS Modernization	024-000005072	2	Procurement	IT	Yes	-	-	-

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$6,000	\$45,000	\$33,447
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	\$14,775
Air & Marine Facilities Portfolio	N024-000005172	3	Construction	Non-IT	No	-	-	-

Mission Support Assets and Infrastructure – PPA
Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Revenue Modernization	\$30,000	\$26,433	\$18,544	(\$7,889)
Total	\$30,000	\$26,433	\$18,544	(\$7,889)
Discretionary - Appropriation	\$30,000	\$26,433	\$18,544	(\$7,889)

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 activities that provide enterprise leadership, management and/or business administration services. The PPA also describes the capabilities and activities that support the day-to-day management functions that enable CBP to operate efficiently and effectively.

The FY 2019 President's Budget includes \$18.5M to continue the Revenue Modernization initiative. CBP's Revenue Modernization initiative is a multi-year acquisition program intended to create a long-term solution for the improved management of approximately \$50.0B in total annual revenue collected by CBP. When Revenue Modernization is fully implemented, CBP will be able to redirect 650,000 hours of CBP Officer 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 2017	FY 2018	FY 2019
Enacted/Request	\$30,000	\$26,433	\$18,544
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$2,421	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$30,000	\$28,854	\$18,544
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$30,000	\$28,854	\$18,544
Obligations (Actual/Projections/Estimates)	\$25,579	\$28,854	\$18,544
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 2017 Enacted	-	-	\$30,000
FY 2018 President's Budget	-	-	\$26,433
FY 2019 Base Budget	-	-	-
Revenue Modernization	-	-	\$18,544
Total Investment Elements	-	-	\$18,544
FY 2019 Request	-	-	\$18,544
FY 2018 TO FY 2019 Change	-	-	(\$7,889)

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$18,047	\$26,433	\$18,544	(\$7,889)
31.0 Equipment	\$11,953	-	-	-
Total - Non Pay Object Classes	\$30,000	\$26,433	\$18,544	(\$7,889)

Non Pay Cost Drivers

Leading Cost-Drivers	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Changes
Service Contracts	\$27,132	\$19,322	\$9,844	(\$9,478)
Hardware / Software	\$2,868	\$4,032	\$3,600	(\$432)
System Development Costs	\$0	\$3,079	\$5,100	\$2,021
Total - Non Pay Cost-Drivers	\$30,000	\$26,433	\$18,544	(\$7,889)

NON PAY NARRATIVE

- **Service Contracts:** Supports implementation of Point of Sale (POS) software; enhancements to Systems, Applications and Products (SAP); developments of a web based mobile application for Mobile Collections & Receipts; and enhancements to passenger services interfaces and cargo systems interfaces. Cost changes are a result of Revenue Modernization program schedule, as well as phasing of implementation.
- **Hardware / Software:** Cost changes are a result of proceeding with a different configuration of one-time purchases in support of Revenue Modernization program phasing.
- **System Development Costs:** Includes on-going costs for enhancements to SAP, POS, 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 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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$30,000	\$26,433	\$18,544
COSS Transformation Initiative	024-000005262	3	Procurement	IT	Yes	-	-	-

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$30,000	\$26,433	\$18,544

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 \$50.0B in total annual revenue collected by CBP. The Revenue Modernization program is currently transitioning field collections out of the Ports of Entry (POE), 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 Systems, Applications, and Products (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 2019 President's Budget includes \$18.5M to continue the Revenue Modernization initiative. The investment will enable CBP to accomplish the following:

- Develop and incorporate electronic payment capabilities into collection processes, such as payments via mobile applications and online payment capabilities;
- Establish data sharing across disparate systems for data analysis and transparency; and,
- Deploy Mobile Collections & Receipt (MCR) technology demonstrators.

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; and,
- System integration, streamlining, and data validation which reduce errors and provide data to support security-related decision-making by CBP Officers (CBPOs).

When Revenue Modernization is fully implemented, CBP will be able to redirect 650,000 hours of CBPO time 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”

FY 2017 Key Milestone Events

- Completed To-Be conceptual framework
- Migrated Global Online Enrollment System (GOES) and Decal Transponder Online Procurement System (DTOPS) collections to a modernized solution, which replaces manual activity and positions CBP to expand payment options
- Deployed Phase 1 of the MCR technology demonstrator, which automates the manual Form 368 and 1002 receipt process for maritime arrival fees
- Revenue Modernization Concept of Operations (CONOPS) and System Engineering Life Cycle (SELC) Tailoring Plan approved
- Awarded contract for a smart safe demonstration
- Initiated Phase 2 of Agricultural Reimbursable Overtime (AgROT) technology demonstration
- Awarded contract for Point of Sale (POS) software upgrade and financial system interface

FY 2018 Planned Key Milestone Events

- Initiate Electronic Payment Option (EPO) technology demonstrator for Broker Fees and Informal Entry duties
- Initiate design of modernized IPAC collections
- Deploy Phase 2 of the Mobile Collections and Receipt (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
- Achieve Acquisition Decision Event (ADE)-2A/C (Obtain Phase)
- Initiate technology demonstrator rollout plans for MCR and Smart Safe
- Migrate targeted collections from Indianapolis Local Area Network (LAN) to the more secure SAP financial system

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

- Implement EPO automated calculations of Informal Entry duties, Broker Fees and Immigration Fees

FY 2019 Planned Key Milestone Events

- Initiate development of system integration using Data Integration Hub to connect financial system to other revenue collections systems, such as the Automated Commercial Environment (ACE) and the Seized Assets and Case Tracking System (SEACATS)
- Initiate Revenue Modernization Common Business Intelligence Framework, allowing integrated collections systems to have more effective and complete reporting and data analytics
- Continue MCR application development, including expanding the MCR pilot to 90 of 320 POEs
- Continue POS solution development

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support		-	\$1,983	1,993
Procurement, Construction, and Investments		\$30,000	\$26,433	\$18,543
Research and Development		-	-	-
Project Funding	\$10,000*	\$30,000	\$28,416	\$20,536
Obligations	\$10,000	\$22,189		
Expenditures	\$5,820	\$3,650		

*Adjusted following a \$20.0M rescission enacted by the FY 2017 Department of Homeland Security Appropriations Act.

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
HSBP1017F00010	CSRA	Time and Materials	12/19/16	12/19/16	02/11/2019	No	\$105,000
HSBP1014J00280	Grant Thornton	Time and Materials	7/22/2014	7/22/2014	03/29/2018	No	\$39,402
HSBP1013D00021	Unisys	Cost Plus Fixed Fee	9/30/2016	9/30/2016	09/28/2018	No	\$460,000
HSBP1016F00032	CSRA	Time and Materials	2/25/2016	2/25/2016	05/15/2018	No	\$105,000

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

\$20.0M of unobligated balances were rescinded per the FY 2017 DHS Appropriations Act (P.L. 115-31).

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Preliminary Conceptual To-Be/Future State Design completed	10/2016	12/2016		
Business Framework Architecture Integrated Solution Board Initiated	1/2017	2/2017		
Mitigation of GOES & DTOPS collections technology demonstrator to SAP Phase 1			10/2016	3/2017
Migration of Indy LAN collections technology demonstrator to SAP initiated	9/2016	9/2017		
Deploy Mobile Collections & Receipt (MCR) technology demonstrator phase 1			12/2016	4/2017
	FY 2018			
ADE-2A/2C completion	5/2017	2/2018		
Develop Integrated Solution Roadmap	2/2017	4/2018		
MCR software enhancements			10/2017	9/2018
Migration of Indy LAN collections to SAP completed for Bankruptcy			1/2017	2/2018
Smart Safe Pilot at 2 of 200 Points of Entries (POEs)			9/2017	5/2018
Initial Point of Sale (POS) software development			2/2017	9/2018
	FY 2019			
Initiate system integration			11/2018	11/2020
Common Business Intelligence Framework			11/2018	11/2020
Expand MCR pilot to 90 of 320 POEs			2/2019	12/2019
Enhanced POS software development			12/2019	9/2020

Border Security Assets and Infrastructure PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Cross Border Tunnel Threat (CBTT)	\$1,283	\$8,955	-	(\$8,955)
Integrated Fixed Towers (IFT)	\$43,459	\$17,438	\$1,977	(\$15,461)
Remote Video Surveillance Systems (RVSS)	\$47,000	\$46,193	\$43,727	(\$2,466)
Unattended Ground Sensors	-	\$20,000	-	(\$20,000)
Mobile Video Surveillance System (MVSS)	\$21,500	\$1,600	\$1,600	-
Border Security Assets and Infrastructure End Items	\$1,200	-	-	-
Tactical Infrastructure	\$418,600	\$49,738	-	(\$49,738)
Border Wall Construction	-	\$1,571,239	\$1,600,000	\$28,761
Total	\$533,042	\$1,715,163	\$1,647,304	(\$67,859)
Discretionary - Appropriation	\$533,042	\$1,715,163	\$1,647,304	(\$67,859)

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. The activities funded in this PPA contribute to securing America's Southwest, Northern, and certain Coastal borders. This includes funding for detection and surveillance equipment to enhance situational awareness and to facilitate border enforcement. It also includes pedestrian and vehicle fencing, as well as wall structures, roads, lighting, low water crossings, bridges, drainage and grate systems, marine ramps, and other related systems. Through the coordinated procurement of operational assets, CBP prevents terrorists and terrorist weapons, illegal aliens, smugglers, narcotics, and other contraband from moving across the borders of the United States.

The FY 2019 President's Budget includes funding to develop and deploy Integrated Fixed Towers (\$2.0M), Remote Video Surveillance Systems (\$43.7M), and Mobile Video Surveillance Systems (\$1.6M), as well as \$1.6B for the construction of 65 miles of new border wall system.

Border Security Assets and Infrastructure – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$533,042	\$1,715,163	\$1,647,304
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$152,121	\$10,460
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$533,042	\$1,867,284	\$1,657,764
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$533,042	\$1,867,284	\$1,657,764
Obligations (Actual/Projections/Estimates)	\$380,921	\$1,856,824	\$1,653,764
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 2017 Enacted	-	-	\$533,042
FY 2018 President's Budget	-	-	\$1,715,163
FY 2019 Base Budget	-	-	-
Border Wall Construction	-	-	\$1,600,000
Integrated Fixed Towers	-	-	\$1,977
Mobile Video Surveillance Systems	-	-	\$1,600
Remote Video Surveillance Systems	-	-	\$43,727
Total Investment Elements	-	-	\$1,647,304
FY 2019 Request	-	-	\$1,647,304
FY 2018 TO FY 2019 Change	-	-	(\$67,859)

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
23.3 Communications, Utilities, and Misc. Charges	\$250	-	-	-
25.2 Other Services from Non-Federal Sources	\$149,009	-	-	-
31.0 Equipment	\$381,783	\$94,186	\$47,304	(\$46,882)
32.0 Land and Structures	\$2,000	\$1,620,977	\$1,600,000	(\$20,977)
Total - Non Pay Object Classes	\$533,042	\$1,715,163	\$1,647,304	(\$67,859)

Non Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Changes
Border Wall	\$0	\$1,571,239	1,600,000	\$28,761
Tactical Infrastructure	\$418,600	\$49,738	\$0	(\$49,738)
Remote Video Surveillance Systems (RVSS)	\$47,000	\$46,193	\$43,727	(\$2,246)
Mobile Video Surveillance System (MVSS)	\$21,500	\$1,600	\$1,600	\$0
Integrated Fixed Towers (IFT)	\$43,459	\$17,438	\$1,977	(\$15,461)
Cross Border Threat Tunnel (CBTT)	\$1,283	\$8,955	\$0	(\$8,955)
Border Security Assets and Infrastructure End Items	\$1,200	\$0	\$0	\$0
Unattended Ground Sensors	\$0	\$20,000	\$0	(\$20,000)
Total - Non Pay Cost-Drivers	\$533,042	\$1,715,163	\$1,647,304	(\$67,859)

NON PAY NARRATIVE

- **Border Wall Construction** – As part of the Administration’s proposal for \$18 billion to fund a wall along the southwest border, the FY 2019 funding will support construction of 65 miles of new border wall system in South Texas. This investment will enable CBP to obtain operational control of the border and prevent illegal border crossings in the Rio Grande Valley (RGV) Sector, the U.S. Border Patrol's top operational priority. The FY 2019 funding builds upon funding requested in the FY 2018 President’s Budget to construct 32 miles of new

border wall system in the RGV Sector, 28 new miles of new levee wall in the RGV Sector, and 14 miles of replacement secondary barrier in the San Diego Sector.

- **Tactical Infrastructure** – The FY 2019 President’s Budget does not include funding for enhancements to tactical infrastructure. The continued sustainment of the existing infrastructure is funded through CBP’s Operations and Support (O&S) appropriation. The FY 2018 President’s Budget funded the construction of 15 miles of roads along the Southwest Border, a cost that is not recurred in the FY 2019 Budget.
- **RVSS** –The FY 2019 President’s Budget provides for RVSS Upgrade technology deployment to 54 sensor towers and C2 technology at four Station AORs in the RGV Sector: Rio Grande City, McAllen, Weslaco, and Harlingen.
- **MVSS** – The FY 2019 President’s Budget funds acquisition planning efforts, including the development of source selection documentation for a follow-on MVSS contract. This contract will enable CBP to procure an additional 181 MVSS units, to achieve a Full Operating Capacity (FOC) of 297 MVSS units. The follow-on MVSS contract will have scope to procure and deploy MVSS units at all 19 U.S. Border Patrol (USBP) sectors.
- **IFT** – The FY 2018 President’s Budget included \$17.4M for the construction of eight surveillance towers, two communication towers, and associated Command and Control (C2) Centers. These were one-time costs that do not require additional funding in FY 2019, resulting in a decrease in this cost driver of \$15.5M. The FY 2019 President’s Budget includes approximately \$2.0M to fund six months of Program, Planning, and Control costs for the Ajo-2 deployment in the Tuscon Sector.
- **CBTT** – CBP’s efforts to identify and disrupt cross border tunnels strengthen border security between POEs by diminishing the ability of illicit networks to gain access into the United States via cross-border tunnels and the illicit use of underground municipal infrastructure. The FY 2018 President’s Budget supported an Analysis of Alternatives (AoA) study and technology demonstrations. The FY 2019 President’s Budget does not include funding for CBTT.
- **Border Security Assets and Infrastructure End Items** – The FY 2017 appropriation funded Remote Surveillance technology demonstrations for the Low Flying Aircraft Detection (LFAD) project, Maritime Detection Project (MDP), and California Coastal Surveillance (CCS) project. No additional funding is included in the FY 2018 or 2019 President’s Budgets.
- **Unattended Ground Sensors** - These ground-based sensor systems are used by USBP to detect, identify, and track persons of interest who are found to be in the Southwest Border area. The systems can differentiate between humans, animals, and vehicles, and facilitate more timely and effective responses from USBP agents. Along with the tower-based surveillance systems, mobile surveillance systems, and agent patrols, the these sensors increase the USBP’s strategic intelligence. Pursuant to the Department’s Financial Management Policy Manual (FMPM) guidance relating to the PC&I thresholds, no funding is included for this program in the FY 2019 PC&I appropriation, resulting in a decrease of \$20M in this cost driver; funds are instead included in CBP’s O&S appropriation.

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$47,000	\$46,193	\$43,727
Cross Border Tunnel Threat (CBTT)	024-000005236	1	Procurement	IT	Yes	\$1,283	\$8,955	-
Integrated Fixed Towers (IFT)	024-000005217	2	Procurement	IT	Yes	\$43,459	\$17,438	\$1,977
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	Non-IT	Yes	\$21,500	\$1,600	\$1,600
Mobile Surveillance Capabilities (MSC)	024-000005218	3	Procurement	IT	Yes	-	-	-
Unattended Ground Sensors	N024-000005215	3	Procurement	Non-IT	No	-	\$20,000	-
Border Security Assets and Infrastructure End Items	-	-	Procurement	Non-IT	No	\$1,200	-	-
Border Wall Construction	024-000005266	1	Construction	Non-IT	Yes	-	\$1,571,239	\$1,600,000
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$418,600	\$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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Cross Border Tunnel Threat (CBTT)	024-000005236	1	Procurement	IT	Yes	\$1,283	\$8,955	-

Investment Description

The Cross Border Tunnel Threat (CBTT) program strengthens border security effectiveness between ports of entry by diminishing the ability of Transnational Organized Crime (TOC) Networks 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 close these capability gaps, reducing the ability of TOC Networks to smuggle drugs, money, and people across the border surreptitiously. The CBTT program will address the following gaps: 1) Predicting potential tunnel locations; 2) Detecting the presence of suspected tunnels and tunneling activities as well as project the trajectory of a discovered tunnel; 3) Confirming a tunnel's existence and location through mapping and measurements; and 4) Coordination to facilitate secure information sharing among all stakeholders.

Justification

No PC&I funding is included in the FY 2019 President's Budget for this investment. The FY 2017 Enacted and the FY 2018 President's Budget will support the development of acquisition and procurement documentation. The FY 2018 funding will also support technology demonstrations and procurement of new tunnel detection technology in high threat operational areas of responsibility.

FY 2017 Key Milestone Events:

- Analysis of Alternatives (AoA) Development

FY 2018 Planned Key Milestone Events:

- Completion of AoA
- Development of Acquisition Documentation for ADE-2A/B/C Decision
- Development of Procurement Documentation

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

- Technology demonstrations

FY 2019 Planned Key Milestone Events:

- Achieve ADE-2A/B/C Decision
- Prepare Request for Proposal (RFP)

Overall Investment Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support		-	\$134	\$135
Procurement, Construction, and Improvements		\$1,283	\$8,955	-
Research and Development		-	-	-
Project Funding	\$8,474	\$1,283	\$9,089	\$135
Obligations	\$7,440	\$1,757*		
Expenditures	\$3,666	\$541		

*Includes obligations made in FY 2017 with available carryover funds from prior years.

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
HSBP1015X00125	DHS S&T	Interagency	08/15	08/15	12/18	No	\$3,600

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Conduct AoA Technical Readiness Level (TRL) Estimate			FY17 Q3	FY18 Q1
Convene AoA Expert Panel			FY17 Q4	FY18 Q1
	FY 2018			
Develop AoA Technology Cost Estimate			FY18 Q1	FY18 Q2
Complete AoA				FY18 Q2
Conduct Technology Demonstrations			FY18 Q2	FY19 Q2
Develop Acquisition Documentation for ADE-2A/B/C			FY18 Q3	FY19 Q3
	FY 2019			
Achieve ADE-2A/B/C Decision				FY19 Q4
Prepare RFP			FY18 Q4	FY19 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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Integrated Fixed Towers (IFT)	024-000005217	2	Procurement	IT	Yes	\$43,459	\$17,438	\$1,977

Investment Description

IFT technology provides automated, persistent wide area surveillance for the detection, tracking, identification, and classification of illegal entries. 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 Command and Control (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 2019 President's Budget includes approximately \$2.0M for Integrated Fixed Towers (IFTs) to fund six months of Program, Planning and Control (PP&C) costs for the Ajo-2 deployment in the Tucson Sector.

This investment will directly strengthen CBP's ability to secure the Southwest Border. IFTs are equipped with sensor suites and communications equipment to provide automated, persistent wide area surveillance for the detection, tracking, identification, and classification of illegal entries in threat areas where mobile surveillance systems cannot be a viable and/or long-term solution.

When multiple IFT units are integrated into a system with a COP, USBP will have increased situational awareness and will be able to monitor a larger area of interest. With an IFT system, a single COP operator can perform detection and tracking functions without operator intervention, and

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

enable control room personnel to identify and classify IoIs using video feed. IFT systems enable CBP to survey large areas along the border with a significant decrease in Border Patrol Agent (BPA) deployments, allowing more agents to respond to confirmed illegal entries. This efficient combination of technology and manpower significantly enhances border security and helps to maximize efficient personnel operations.

FY 2017 Key Milestone Events

- Completed Douglas AoR Deployment
- Completed Block 1/IFT Replacement Demonstration
- Initiate Tuscon-1 (TUS-1) AoR Deployment
- Initiate Ajo-1 Deployment

FY 2018 Planned Key Milestone Events

- Complete Sonoita AoR Deployment
- Initiate Ajo-2 AoR Deployment
- Complete Tohono O’odham Nation (TON) - Ajo-2 Site Road Construction

FY 2019 Planned Key Milestone Events

- Complete TUS-1 Deployment
- Complete Ajo-1 AoR Deployment
- Complete TON – Ajo-2 Deployment

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President’s Budget	FY 2019 President’s Budget
Operations and Support		\$8,671	\$23,305	\$22,959
Procurement, Construction, and Improvements		\$43,459	\$17,438	\$1,977
Research and Development		-	-	-
Project Funding	\$211,661	\$52,130	\$40,743	\$24,936
Obligations	\$167,190	\$46,860	-	-
Expenditures	\$75,807	\$4,650	-	-

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****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
HSBP1013X00038	NAVAIR	Cost Reimbursable	01/2013	01/2013	02/2018	NO	\$678
HSBP1015X00075	NAVAIR	Cost Reimbursable	02/2015	02/2015	01/2018	NO	\$171
HSBP1012X00125	FAA LOGISTICS CENTER	Cost Reimbursable	09/2012	11/2012	09/2017	NO	\$49,900
HSBP1014X00121	ARMY CORPS OF ENGINEERS	Cost Reimbursable	08/2014	08/2014	09/2017	NO	\$7,741
HSBP1014C00004	EFW, Inc.	Firm Fixed Price	02/2014	02/2014	02/2022	NO	\$183,496
HSBP9840005480	FM&E (USACE)	Cost Reimbursable		09/2011	09/2017	NO	\$17,744
HSBP1014X00018	COMOPTEVFOR	Cost Reimbursable		05/2014	01/2017	NO	\$2,629

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Douglas AoR EFW Deployment			FY15: Q4	FY17: Q2
Block 1/IFT Replacement EFW Demonstration			FY16: Q4	FY17: Q2
TUS-1 AoR Deployment			FY17: Q4	FY19: Q1
Ajo-1 AoR Deployment			FY17: Q4	FY19: Q1
	FY 2018			
Sonoita AoR Deployment			FY16: Q4	FY18: Q1
TON - Ajo-2 Road Construction			FY17: Q1	FY18: Q4
Ajo-2 AoR Deployment			FY18: Q4	FY19: Q4
	FY 2019			

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$47,000	\$46,193	\$43,727

Investment Description

The RVSS is a remotely controlled network of day and night cameras mounted on a tower or to a permanent structure. The images are transmitted, monitored, and recorded at a central location. Each system is deployed to monitor large spans of the international border from a single location. The overall RVSS program will address technology obsolescence by upgrading and deploying new technology at over 382 towers on the Southwest Border.

Justification

The FY 2019 President's Budget includes \$43.7M for the deployment of 54 fixed RVSS sensor towers and C2 technology at four Station AORs in the RGV Sector– Rio Grande City (RGC), McAllen (MCS), Weslaco (WSL), and Harlingen (HRL). A total of 72 new sensor towers and upgrade of 11 existing RVSS tower sites are planned for the RGV Sector. The program will provide complete C2 modifications for all eight Station AORs in RGV Sector, along with adding new Station towers and Communication Relay towers.

This investment will enhance the USBP's situational awareness of border activity through persistent surveillance and detection to facilitate proper law enforcement resolution. Limited persistent surveillance and detection is currently achieved using Unattended Ground Sensors, Buckeye cameras, Aerostats, RAID towers and, legacy RVSS cameras. The additional RVSS towers will expand coverage of the RVSS system along the Southwest Border in areas that are highly trafficked with illegal activities. CBP's ability to secure the border will be significantly enhanced with improved situational awareness in remote areas of the border.

FY 2017 Key Milestone Events

- Continue the deployment planning to the RGC, WSL and MCS Station AORs
- Investment achieved Full Operational Capability (FOC) in the Tucson and Yuma Sectors in December 2016

FY 2018 Planned Key Milestone Events

- Continue the deployment planning for RGC, WSL and MCS
- Complete the design of sensor towers and for the rest of the AORs in RGV Sector - WSL, Harlingen (HRL), Brownsville (BRN), Fort Brown (FTB), Falfurrias (FAL), and Kingsville (KIN) Station AORs
- Complete the deployment of relocatable towers to RGC, MCS, and WSL
- Complete the designs of C2 modifications for RGC, MCS, WSL, and HRL
- Complete C2 modifications at MCS Station.

FY 2019 Planned Key Milestone Events

- Complete C2 modifications at RGC, WSL, and HRL Stations.
- Complete C2 designs at FTB, BRP, FLF, and KIN Stations.
- Begin the technology deployments to RGV Sector - RGC, MCS, WSC, and HRL.

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support		\$17,360	\$21,323	\$28,776
Procurement, Construction, and Investments		\$47,000	\$46,193	\$43,727
Research and Development		-	-	-
Project Funding	\$210,666	\$64,360	\$67,516	\$72,503
Obligations	\$160,726	\$34,480		
Expenditures	\$60,953	\$2,031		

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
HSBP1012X00067	Dept. of Energy	Cost Plus Fixed Fee	02/12	03/12	12/17	N/A	\$491
HSBP1015X00163(c)	FAA LOGISTICS CENTER	Cost Reimbursable	08/15	09/15	09/17	N/A	\$4,928
HSBP1012X00125	FAA LOGISTICS CENTER	Cost Reimbursable	09/12	10/12	09/17	N/A	\$19,716
HSBP1014X00155	FAA LOGISTICS CENTER	Cost Plus Fixed Fee	09/14	10/14	09/17	N/A	\$52,415
HSBP1013C00042	GENERAL DYNAMICS ONE SOURCE LLC	Firm Fixed Price	07/13	07/13	08/18	N/A	\$51,677
HSBP1016X00018	GSA	Cost Reimbursable	11/15	11/15	03/21	N/A	\$1,297
HSBP1014F00377	GULF SOUTH RESEARCH CORP	Firm Fixed Price	09/14	09/14	09/19	N/A	\$854
HSBP1014C00005	JOHNS HOPKINS UNIVERSITY-	Cost Plus Fixed Fee	02/14	02/14	09/17	N/A	\$1,659
HSBP1014X00124	ARMY CORPS OF ENGINEERS	Firm Fixed Price	08/14	08/14	09/17	N/A	\$5,703
HSBP1014X00125	ARMY CORPS OF ENGINEERS	Firm Fixed Price	08/14	08/14	08/17	N/A	\$6,973
HSBP1015X00162	US ARMY CORPS OF ENGINEERS	Cost Reimbursable	08/15	01/16	01/18	N/A	\$1,075

Significant Changes to Investment since Prior Year Enacted

The \$47.0M in FY 2017-enacted RVSS funding will be used to obtain approximately 40 relocatable sensor towers units, 3 relocatable communication relay towers, and 7 spare relocatable towers.

Subcontractors

Interagency Agreement (IAAs) exists between the Program Management Office Directorate (PMOD) and General Services Administration (GSA) as well as Federal Aviation Administration (FAA). Technology prime contract is with General Dynamics One Source (GDOS).

U.S. Customs and Border Protection
Investment Schedule

Procurement, Construction, and Improvements

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
AZ Full Operating Capability (FOC) (APB Milestone)				FY17:Q1
RGV Environmental Assessment (FONSI)			FY14:Q4	FY17:Q2
RGV (All AORs) New Sensor Tower 15% Designs	FY16:Q3	FY17:Q3		
RGV McAllen AOR C2 65% Design through 100% Design	FY16:Q4	FY17:Q4		
RGV Real Estate Acquisition for McAllen & RGC AORs			FY16:Q2	FY18:Q4
Re-locatable Technology Pilot (McAllen and Laredo West) Initial Assessment			FY16:Q1	FY17:Q4
RGV McAllen and RGC AOR New Sensor Tower Designs (beyond 15%)	FY17:Q2	FY18:Q3		
RGV Real Estate Acquisition for remaining six AORs			FY17:Q3	FY19:Q3
RGV Remaining AORs- New Sensor Tower Designs	FY17:Q4	FY19:Q4		
Re-locatable New Sensor Towers and C2 Modular Delivery in RGC, MCS and WSL			FY18:Q1	FY18:Q4
	FY2018			
RGV Rio Grande City AOR C2 65% Design through 100% Design	FY17:Q1	FY18:Q3		
RGV Rio Grande City AOR C2 Construction			FY18:Q2	FY19:Q1
RGV McAllen AOR C2 Construction			FY18:Q1	FY18:Q3
RGV Weslaco AOR C2 Design and Construction			FY18:Q1	FY19:Q3
RGV Remaining AORs - C2 Design and Construction			FY18:Q1	FY20:Q3
Re-locatable GDOS Technology Deployment (McAllen, Rio Grande City, Weslaco)			FY18Q2	FY19:Q4
RGV McAllen New Sensor fixed Tower Construction			FY18:Q4	FY19:Q2
RGV Rio Grande City New fixed Tower Construction			FY18:Q4	FY19:Q2
RGV Weslaco and Harlingen C2 Construction			FY18:Q3	FY19:Q3
	FY2019			
Complete RGV Weslaco AOR C2 Design and Construction			FY18:Q1	FY19:Q3
Complete RGV Remaining AORs - C2 Design and Construction			FY18:Q1	FY20:Q3
Complete RGV Real Estate Acquisition for remaining six AORs			FY17:Q3	FY19:Q3
RGV McAllen CLIN 0007 GDOS Technology Deployment on fixed towers and C2			FY19:Q1	FY19:Q4

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

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
RGV Rio Grande City CLIN 0006 GDOS Technology Deployment on fixed towers and C2			FY19:Q2	FY20:Q1
RGV Weslaco CLIN 0008 GDOS Technology Deployment on fixed towers and C2			FY19:Q2	FY20:Q1
RGV Harlingen CLIN 0009 GDOS Technology Deployment on fixed towers and C2			FY19:Q3	FY20:Q2
RGV Weslaco New Sensor Tower Construction			FY19:Q1	FY19:Q3
RGV Harlingen New Sensor Tower Construction			FY19:Q2	FY19:Q4
RGV Brownsville New Sensor Tower Construction			FY19:Q3	FY19:Q4
RGV Fort Brown New Sensor Tower Construction			FY19:Q3	FY19:Q4
RGV Kingsville New Sensor Tower Construction			FY19:Q2	FY19:Q3
RGV Falfurrias New Sensor Tower Construction			FY19:Q2	FY19:Q3
RGV Brownsville C2 Construction			FY19:Q2	FY20:Q1
RGV Fort Brown C2 Construction			FY19:Q2	FY20:Q1
RGV Kingsville C2 Construction			FY19:Q2	FY20:Q1
RGV Falfurrias C2 Construction			FY19:Q4	FY20:Q3

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	Non-IT	Yes	\$21,500	\$1,600	\$1,600

Investment Description

Mobile Video Surveillance Systems (MVSS) are video recording units mounted on pickup trucks that can be moved to provide the best visual range for surveillance of several miles. MVSS units provide day and night surveillance images that allow the user or operator to determine if there are items of interest or suspicious criminal activities occurring within the area of coverage and to provide situational awareness to the interdicting BPA.

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. These systems contribute to improved situational awareness, rapid response, and BPA safety.

Justification

The FY 2019 President's Budget includes \$1.6M for MVSS. Funds will be used for acquisition planning efforts, including the development of source selection documentation for a follow-on MVSS contract that would allow CBP to procure an additional 181 MVSS units. The follow-on MVSS contract will have scope to procure and deploy MVSS units to all 19 Border Patrol sectors.

The USBP requires systems that provide medium-range surveillance and are enhanced, lighter, quieter, and more rugged than the current MVSS units in operation. Investment in this area will support the implementation of Executive Orders on border security and enhance the physical security of the Southwest Border by improving situational awareness through highly mobile surveillance assets.

FY 2017 Key Milestone Events

- Q3 FY 2017 – Completed System Qualification Test (SQT) Phase 1
- Q3 FY 2017 – Ordered two MVSS units for Initial Operational Test and Evaluation
- Q4 FY 2017 – Complete SQT Phase 2

FY 2018 Planned Key Milestone Events)

- Q1 FY 2018 – Obtain Approval Program Decision (ADE-2A)
- Q2 FY 2018 – Complete Acquisition Plan for follow-on MVSS contract
- Q3 FY 2018 – Complete Request For Proposal package for follow-on MVSS contract
- Q4 FY 2018 – Obtain Approval Supporting Project/Contracts Decision (ADE-2B)
- Q4 FY 2018 – Obtain Approval Low Rate Production or Incremental Decision (ADE-2C)

FY 2019 Planned Key Milestone Events

- Q1 FY 2019 – Obtain Full-Rate Production Decision (ADE-3)
- Q1 FY 2019 – Order 28 MVSS units for RGV Sector
- Q2 FY 2019 – Order 88 MVSS units for Laredo, Del Rio, and Big Bend sectors
- Q4 FY 2019 – Complete RGV Sector deployment of 28 MVSS units

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support		\$4,857	\$3,708	\$13,870
Procurement, Construction, and Investments		\$21,500	\$1,600	\$1,600
Research and Development		-	-	-
Project Funding	\$53,336	\$26,357	\$5,308	\$15,470
Obligations	\$5,362	\$2,000		
Expenditures	\$1,991	\$1,500		

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
HSBP1016D00002	Tactical Micro, Inc.	Indefinite Delivery, Indefinite Quantity (IDIQ) Delivery Orders Firm Fixed Price (FFP)	10/2015	10/2015	10/2020	NO	\$49,999

Significant Changes to Investment since Prior Year Enacted

The \$21.5M of FY 2017 funding will support the procurement of approximately 50 MVSS units.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Complete SQT Phase 1			Q3 FY17	Q3FY17
Order MVSS Units 3 & 4			Q3 FY17	Q3 FY17
Complete SQT Phase 2			Q4 FY17	Q1 FY18
	FY 2018			
Regression Testing			Q2 FY18	
Government Acceptance of Units 1-4			Q2 FY18	
Obtain Approval Program Decision (ADE-2A)			Q3 FY18	
Obtain Approval Supporting Project/Contracts Decision (ADE-2B)			Q3 FY18	
Obtain Approval Low Rate Production or Incremental Decision (ADE-2C)			Q3 FY18	
Complete Acquisition Plan for follow-on MVSS contract			Q3 FY18	
Order MVSS units 5-29 for RGV and test bed			Q3 FY18	
Government Acceptance of MVSS units 5-29			Q4 FY 18	
Complete RGV deployment of 28 MVSS units.			Q4 FY18	
	FY 2019			
Q1 FY 2019 – Obtain Full-Rate Production Decision (ADE-3)			Q1 FY19	
Order 88 MVSS units for Laredo, Del Rio, and Big Bend sector			Q1 FY19	
Complete RFP Package for follow-on MVSS contract			Q3 FY19	
Government acceptance of MVSS units 30-59			Q3 FY19	

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

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Complete Laredo deployment of 30 MVSS units			Q3 FY19	
Government acceptance of MVSS units 60-99			Q4 FY19	
Complete Del Rio deployment of 40 MVSS units			Q4 FY19	

Tactical Infrastructure – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

Tactical Infrastructure Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$418,600	\$49,738	-

Construction Description

Tactical Infrastructure supports the design, real estate planning, environmental planning and acquisition, construction and construction oversight for new roads on the southwest border, as well as the replacement of border fencing. The investment allows CBP to meet U.S. Border Patrol (USBP) operational requirements for mobility and access.

Roads are necessary to increase access points and expand patrol roads in high priority areas. Patrol roads decrease travel time, improve incident response time, and increase the effective patrol range of USBP agents. Roads are a force multiplier and key in establishing operational control of the border. The FY 2018 road construction estimate is based on prior experience building patrol roads on the southwest border.

Justification

The FY 2017 enacted appropriation provided \$341.2M to replace approximately 40 miles of existing primary pedestrian and vehicle border fencing along the southwest border and an additional \$77.4M for the construction of 26 miles of new roads. The FY 2018 President's Budget includes \$49.7M for the construction of approximately 15 miles of roads along the southwest border in areas identified by USBP as operational priorities. No PC&I funding is included in the FY 2019 President's Budget for Tactical Infrastructure.

FY 2017 Key Milestone Events:

- Developed project requirements and prepared acquisition documentation for 40 miles of fence replacement
- Developed project requirements and prepared acquisition documentation for gate construction

FY 2018 Planned Key Milestone Events:

- Award contract for completion of 2 miles of replacement fence in CAX.
- Award contract for completion of 20 miles of replacement fence in STN.
- Award contract for completion of 14 miles of replacement fence in SDC.
- Award contract for completion of 4 miles of replacement fence in EPT.
- Execute design work for road segments
- Receive environmental and real estate clearances for 26 miles of fence replacement projects in Calexico (CAX), El Paso (EPT), and Santa Teresa (STN)
- Begin process to receive environmental and real estate clearances of 14 miles of fence replacement for San Diego (SDC)
- Execute design for 14 miles of wall replacement in San Diego (SDC)

FY 2019 Planned Key Milestone Events:

- Execute design and receive real estate clearances for gate construction
- Complete 2 miles of fence replacement in CAX
- Complete 20 miles of fence replacement in STN
- Complete 14 miles of fence replacement in SDC
- Complete 4 miles of fence replacement in EPT
- Complete approximately 26 miles of road construction
- Design approximately 15 miles of road construction

Overall Construction Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support		74,984	-	-
Procurement, Construction, and Improvements		418,600	\$49,738	-
Research and Development		-	-	-
Project Funding	391,440	493,584	\$49,738	-
Obligations	206,560	391,360		
Expenditures	184,880	12,313		

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
TBD	TBD	TBD					

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
N/A				
	FY 2018			
Design work for 26 miles fence replacement (CAX, EPT STN)	6/2017	6/2018		
Design work for 14 miles fence replacement (SDC)	6/2017	7/2018		
Complete 2 miles of fence replacement (CAX)			2/2018	10/2018
	FY 2019			
Execute Design and RE for Gates	7/2017	4/2019		
Complete 24 miles of fence replacement (STN, EPT)			2/2018	12/2018
Complete 14 miles of fence replacement (SDC)			6/2018	4/2019
Complete 26 miles of road construction			4/2019	7/2019
Design 15 miles of roads		9/2020		
Complete Gate Construction			2/2019	4/2020

Border Wall Construction – Investment Capital Investments Exhibits

Construction

Border Wall Construction

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Border Wall Construction	024-000005266	1	Construction	Non-IT	Yes	-	\$1,571,239	\$1,600,000

Construction Description

CBP will continue to construct a new border wall system in the RGV Sector.

Justification

As part of the Administration’s proposal for \$18B to fund a wall along the southwest border, the FY 2019 President’s Budget includes \$1.6B to support the construction of approximately 65 miles of new border wall system in the RGV Sector. Investment in border wall system supports the USBP operational requirement for impedance and denial. Actions to be conducted with this funding include real estate and environmental planning, land acquisition, wall system design, construction and construction oversight. 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.

In April 2017, USBP completed a Southwest Border Capability Roadmap that identifies updated operational requirements needed to achieve operational control of the Southwest Border. This roadmap is intended to inform a balanced, risk-based investment strategy driven by capability gaps, geographic priorities, terrain and other environmental factors, and the evolving threat. The roadmap identifies specific requirements for impedance and denial, including which locations are the highest priority for new border wall construction because of geography, terrain, risk, “vanishing time” and other factors. The locations requested for FY 2019 border wall construction in the RGV sector address the highest operational priorities identified by the USBP, following the initial deployments requested in the FY 2018 President’s Budget.

The border wall system will prevent and deny illicit cross-border activity by creating and conveying a certainty of apprehension and consequence that dissuades the adversary altogether. Absent denying the adversary, the border wall system will impede illicit cross-border activity by allowing law enforcement an increased response time and greater opportunity for successful law enforcement resolution.

FY 2017 Key Milestone Events

- Executed planning and design requirements for the wall prototypes, and for the RGV levee and RGV border wall system
- Began real estate certification process and received rights of entry for border wall system in RGV (to be built with the requested FY 2018 President's Budget funding)

FY 2018 Planned Key Milestone Events

- Q1 FY 2018: Obtain approval for ADE-2A for 60 miles in RGV (28 miles of levee wall and 32 miles of border wall system)
- Q3 FY 2018: award construction contract to build first three miles of the approximately 28 miles of levee wall system in RGV
- Q4 FY 2018: Award construction contract to build first two miles of approximately 32 miles of border wall system in RGV
- Certify real estate and award construction contract for 14 miles of secondary fence replacement in San Diego Sector (SDC)
- Initiate FY 2019 project planning and design requirements and begin real estate certification process for border wall system

FY 2019 Planned Key Milestone Events

- Completion of approximately 11 miles of RGV levee wall system
- Completion of approximately 2 miles of RGV wall system
- Award construction contracts to build approximately 12 miles of the border wall system in RGV
- Initiate planning and design requirements and begin real estate certification process for 65 miles of border wall system in RGV

FY 2020 Planned Key Milestone Events

- Completion of approximately 6 miles of RGV levee wall system
- Completion of approximately 12 miles of RGV wall system
- Award construction contracts to build approximately 38 miles of the border wall system in RGV

Overall Construction Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support		-	-	-
Procurement, Construction, and Investments		-	\$1,571,239	\$1,600,000
Research and Development		-	-	-
Project Funding	-	-	\$1,571,239	\$1,600,000
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD	TBD	TBD					

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Planning & Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Real Estate Certification SDC (14 miles)	10/2017	9/2018		
Contract Award – Approx. 3 miles RGV levee wall system			1/2018	3/2018
Contract Award – Approx. 2 miles of RGV border wall system			6/2018	6/2018
Contract Award– Approx. 8 miles RGV levee wall system			9/2018	9/2018
Contract Award – Approx. 14 miles SDC secondary replacement wall			9/2018	9/2018

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

Description	Planning & Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Real Estate Acquisition and Certification for approx. 30 miles of border wall system in RGV	10/2018	9/2019		
	FY 2019			
Real Estate Acquisition and Certification for approx. 22 miles of border wall system in RGV	10/2018	9/2019		
Contract award of approximately 6 miles of RGV levee wall system			12/2018	12/2018
Completion of approximately 11 miles of RGV levee wall system				12/2018
Complete Construction of approximately 2 miles of TGV wall system.				12/2018
Contract award/begin construction of 4 miles of RGV border wall system			5/2019	5/2019
Contract award/begin construction of approximately 4 miles of RGV border wall system			8/2019	8/2019
Contract award/begin construction of approximately 4 miles of RGV border wall system			9/2019	9/2019
Real Estate Acquisition and Certification for approximately 65 miles of border wall system in RGV	10/2018	9/2019		
	FY 2020			
Real Estate Acquisition and Certification for approx. 38 miles of border wall system in RGV	10/2019	9/2020		
Contract Award – Approx. 38 miles of RGV border wall system			9/2020	9/2020

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Automated Commercial Environment (ACE)	\$17,027	-	-	-
Non-Intrusive Inspection (NII) Systems Program	\$43,815	\$109,240	\$44,237	(\$65,003)
Trade and Travel Assets and Infrastructure End Items	\$10,300	-	-	-
Total	\$71,142	\$109,240	\$44,237	(\$65,003)
Discretionary - Appropriation	\$71,142	\$109,240	\$44,237	(\$65,003)

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.

In FY 2019, the President's Budget includes \$44.2M to continue refreshing and recapitalizing the Non-Intrusive Inspection (NII) system large-scale and small-scale technology fleet with hardware and software solutions that integrate technology and operations to effectively counter trade-based threats.

Trade and Travel Assets and Infrastructure – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$71,142	\$109,240	\$44,237
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$717	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$71,142	\$109,957	\$44,237
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$71,142	\$109,957	\$44,237
Obligations (Actual/Projections/Estimates)	\$70,425	\$109,957	\$44,237
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 2017 Enacted	-	-	\$71,142
FY 2018 President's Budget	-	-	\$109,240
FY 2019 Base Budget	-	-	-
Non-Intrusive Inspection (NII) Systems Program	-	-	\$44,237
Total Investment Elements	-	-	\$44,237
FY 2019 Request	-	-	\$44,237
FY 2018 TO FY 2019 Change	-	-	(\$65,003)

Trade and Travel Assets and Infrastructure – PPA**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
31.0 Equipment	\$71,142	\$109,240	\$44,237	(\$65,003)
Total - Non Pay Object Classes	\$71,142	\$109,240	\$44,237	(\$65,003)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Large-scale NII System Acquisition	\$32,315	\$95,240	\$39,186	(\$56,054)
Small-scale NII System Acquisition	\$11,500	\$14,000	\$5,051	(\$8,949)
Other Costs	\$27,327	-	-	-
Total – Non Pay Cost Drivers	\$71,142	\$109,240	\$44,237	(\$65,003)

NON PAY NARRATIVE

- **Large-scale NII System Acquisition:** includes 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. Acquisition costs include technology procurement costs, first year warranty, deployment costs, associated initial operator training costs, and program support costs. There is a significant reduction in this cost driver from FY 2018 to FY 2019 due to fluctuations in the acquisition cycle. Therefore, less funding is required for this program in FY 2019 than in FY 2018.
- **Small-Scale NII System Acquisition:** includes 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. Acquisition costs include technology procurement costs, first year warranty, deployment costs, associated initial operator training costs, and program support costs. There is a reduction in this cost driver from FY 2018 to FY 2019 due to fluctuations in the acquisition cycle. Therefore, less funding is required for this program in FY 2019 than in FY 2018.

- **Other Costs:** includes funding for Automated Commercial Environment (ACE) (\$17.0M) and Port of Entry Technology Enhancements (\$10.3M) in FY 2017. No PC&I funding budgeted after FY 2017, since procurement and development funds are no longer needed for these program.

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$43,815	\$109,240	\$44,237
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$17,027	-	-
Trade and Travel Assets and Infrastructure End Items	-	-	-	-	-	\$10,300	-	-

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$17,027	-	-

Investment Description

The Automated Commercial Environment (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, known as the International Trade Data System (ITDS). ACE is the system through which the Single Window is realized, and replaces the legacy Automated Commercial System (ACS). ACE/ITDS 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 will be 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. Cargo Release project through ACE will provide full and integrated import processing, which is not possible in the current 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 PGAs to assess the safety, security and compliance of cargo, track and hold suspect cargo, and quickly approve the release of legitimate cargo into the US.

Justification

No PC&I funding is included in the FY 2019 President's Budget for this investment. The program is expected to have shifted into sustainment phase by FY 2018.

FY 2017 Key Milestone Events:

- August 10, 2017 – DHS Acquisition Review Board of the ACE Program. This enabled DHS leadership to review the progress of the ACE program.
- September 16, 2017 – Deployment G September Release. This release incorporated various capabilities from the legacy Automated Commercial System (ACS) as it was de-commissioned into ACE. Specific capabilities included non-Automated Broker Interface (ABI) entry summaries, Customs Duty Deferrals, and Importer Security.

FY 2018 Planned Key Milestone Events:

- December 9, 2017 - Deployment G December Release
- February 24, 2018 - Deployment G February Release, Release of Core ACE to production
- Initiate design of Section 321 De Minimus Automation and Vessel Manifest. These ACE initiatives are related to the requirements set forth in the Trade Facilitation and Trade Enforcement Act (TFTEA) of 2015. Specifically, TFTEA raised the De Minimus exemption from \$200 to \$800, thereby requiring updates to CBP systems.

FY 2019 Planned Key Milestone Events:

- Complete Section 321 De Minimus Automation and Vessel Manifest

Overall Investment Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support		\$66,857	\$104,157	\$109,662
Procurement, Construction, and Improvements		\$17,027	-	-
Research and Development		-	-	-
Project Funding	\$3,706,886	\$83,884	\$104,157	\$109,662
Obligations	\$3,683,375	\$125,513*		
Expenditures	\$3,570,201	\$139,709		

*Includes obligations made in FY 2017 with available carryover funds from prior years.

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
HSBP1017X00181	CSRA	Time and Materials	12/23/2017	12/24/2017	3/23/2018	No	\$6.610M
HSBP1015J00701	Cambridge	Time and Materials	9/9/2015	9/10/2015	9/9/2020	No	\$39.909M
HSBP1016F00058	ESC gov	Firm Fixed Price	3/30/2016	3/31/2016	3/31/2018	No	\$23.400M
HSBP1015F00064	IBM	Time and Materials	3/25/2015	3/26/2015	6/29/2018	No	\$17.386M

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Deployment G Release				Q4 FY18
	FY 2018			
Vessel Manifest	Q1 FY18	Q1 FY18	Q2 FY18	Q4 FY18
Section 321 De Minimus Automation	Q1 FY18	Q1 FY18	Q2 FY18	Q4 FY18
	FY 2019			
Section 321 De Minimus Automation			Q1 FY19	Q4 FY19

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$43,815	\$109,240	\$44,237

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. Currently, CBP utilizes over 300 LS systems and over 4,000 SS systems across POEs. Systems are used to examine 98 percent of rail cars; 18 percent of arrival cargo, passenger vehicles, and sea containers combined; and scan over 99 percent of arrival cargo, vehicles, and containers for radiation with over 1,250 radiation portal monitors.

Justification

The FY 2019 President's Budget includes \$44.2M for NII Systems. Funds will be used to continue refreshing and recapitalizing the large-scale and small-scale technology fleet with hardware and software solutions that integrate technology and operations to effectively counter trade-based threats. In FY 2019, CBP will continue working with DHS Science and Technology Directorate and also with the Counter Weapons of Mass Destruction Office to (1) identify and deploy solutions capable of transmitting data to other CBP enforcement systems across all vectors, and (2) work to assess and deploy technology capable of enhancing the NII examination process.

NII systems are force multipliers and address the mission need to effectively inspect arrival conveyances at the Nation's borders without impacting legitimate trade or travel. NII systems and Radiation Detection Equipment (RDE) provide a \$1.0B annual cost avoidance in CBP operations and \$8.2B estimated cost avoidance per year to the trade industry in avoided costs due to delays. The average NII system examination of a cargo container takes 8 minutes, while a physical inspection takes approximately 2 hours. In FY 2017, CBP conducted approximately 6.5 million NII examinations, which resulted in more than 2,475 seizures with a total weight of over 359,000 pounds and \$3.9M in currency. To achieve these results using physical inspections would require CBP to hire an additional 7,000 CBPOs to manage the same workload. Actual quantities of small and large NII units purchased will be based on highest priority field requirements in CBP's inventory in FY 2019, and final pricing.

NII Systems are critical to CBP's layered enforcement strategy and support the mission by interdicting potentially dangerous or illegal cargo from being smuggled into the country while facilitating the flow of legitimate trade and travel.

FY 2017 Key Milestone Events

- Q2 FY 2017: Completed and received DHS Joint Requirements Council (JRC) validation on the NII Capability Analysis Report (CAR).
- Q4 FY 2017: Procured over 60 Handheld Analyzers to increase Fentanyl detection across CBP's mail and express consignment courier facilities and on the southwest border. With the influx of seizures at express consignment and mail facilities, CBP is looking at NII systems that can scan parcels quickly to identify various narcotics and other types of contraband. These new systems will have the ability to define the molecular structure of the scanned parcels, automatically identifying designated types of contraband without the necessity of reviewing scans.
- Q4 FY 2017: Enabled remote operations for Radiation Portal Monitors at one domestic seaport.
- Q4 FY 2017: Awarded contracts to acquire 25 Large Scale NII Systems and over 500 Small Scale NII Systems.
- Q4 FY 2017: Deployed 10 Large Scale Systems and 64 Small Scale NII Systems to replace critically aging technology and deploy solutions where a need has emerged.

FY 2018 Planned Key Milestone Events

- Q2 FY 2018: Conduct technology assessments of drive-through cargo/passenger vehicle x-ray imaging systems on the southwest border. The assessment's objective is to understand what capabilities are required to decrease NII processing time and determine the effectiveness of utilizing drive-through x-ray imaging technology in both primary and secondary vehicle inspection lanes. By decreasing processing time, CBP may have the ability to increase the volume of vehicles imaged which directly correlates with drug-related seizures. As part of the assessment, CBP and S&T will consider the technologies' footprint/ infrastructure in comparison to the dynamic environments across ports, the overall quality of images produced, and the total ownership cost of the systems. Based on the results, systems may be procured for utilization at land border crossings.
- Q2 FY 2018: Demonstrate Common Viewer concept at one port of entry. The objective is to demonstrate a secure capability to transfer data from multiple large-scale 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.
- Q4 FY 2018: Award contracts to procure LS and SS NII systems.

FY 2019 Planned Key Milestone Events

- Q4 FY 2019: Continue acquiring and deploying LS and SS NII Systems.

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support		\$126,970	\$121,041	\$121,066
Procurement, Construction, and Investments		\$43,815	\$109,240	\$44,237
Research and Development		-	-	-
Project Funding	2,202,754	\$170,785	\$230,281	\$165,303
Obligations		\$165,898		
Expenditures		\$10,033		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Contract Type		Contract Status	Start Date	End Date	EVM Required	Total Value (\$M)
HSBP1015J00531	Rapiscan Systems, Inc.	Firm Fixed Price	Task Order	Awarded	8-Sep-15	28-Sep-17	No	\$2.92
HSBP1015J00532	Smith's Detection, Inc.	Firm Fixed Price	Task Order	Awarded	8-Sep-15	25-Jul-26	No	\$3.56
HSBP1015J00647	Leidos	Firm Fixed Price	Task Order	Awarded	8-Sep-15	5-May-26	No	\$3.10
HSBP1015J00530	AS&E	Firm Fixed Price	Task Order	Awarded	9-Sep-15	15-Aug-26	No	\$3.25
HSBP1015J00793	Smith's Detection, Inc.	Firm Fixed Price	Contract	Awarded	25-Sep-15	12-Sep-26	No	\$4.14
HSBP1015J00808	Rapiscan Systems, Inc.	Firm Fixed Price	Task Order	Awarded	25-Sep-15	30-Jun-17	No	\$1.53
HSBP1015J00831	Rapiscan Systems, Inc.	Firm Fixed Price	Task Order	Awarded	25-Sep-15	29-Sep-17	No	\$38.19
HSBP1015J00874	Global Enterprise	Firm Fixed Price	Task Order	Awarded	25-Sep-15	4-Aug-17	No	\$1.65
HSBP1016J00256	Astrophysics, Inc.	Firm Fixed Price	Task Order	Awarded	28-Apr-16	27-May-16	No	\$0.02
HSBP1016J00310	Smith's Detection, Inc.	Firm Fixed Price	Task Order	Awarded	9-Aug-16	29-Sep-18	No	\$4.64
HSBP1016F00299	Mayvin	Firm Fixed Price	Task Order	Awarded	31-Aug-16	31-Aug-17	No	\$3.63

Procurement, Construction, and Improvements
Trade and Travel Assets and Infrastructure - PPA

Contract Number	Contractor	Contract Type		Contract Status	Start Date	End Date	EVM Required	Total Value (\$M)
HSBP1016J00624	Astrophysics, Inc.	Firm Fixed Price	Task Order	Awarded	10-Sep-16	30-Sep-17	No	\$2.44
HSBP1016C00122	AS&E	Firm Fixed Price	Contract	Awarded	27-Sep-16	26-Sep-17	No	\$2.66
HSBP1016J00753	AS&E	Firm Fixed Price	Task Order	Awarded	28-Sep-16	29-Sep-18	No	\$12.77
HSBP1016J01015	Smith's Detection	Firm Fixed Price	Task Order	Awarded	29-Sep-16	29-Jan-18	No	\$4.92
HSBP1016P00789	Leidos	Firm Fixed Price	Contract	Awarded	29-Sep-16	26-Jan-18	No	\$1.42
HSBP1016J00783	Leidos	Firm Fixed Price	Task Order	Awarded	30-Sep-16	29-Sep-18	No	\$66.34
HSBP1016J00873	AS&E	Firm Fixed Price	Task Order	Awarded	30-Sep-16	30-Sep-18	No	\$38.47
HSBP1017J00139	Rapiscan Systems, Inc.	Firm Fixed Price	Task Order	Awarded	17-Mar-17	15-May-22	No	\$0.09
HSBP1017F00119	Sensor Concepts and Applications (SCA)	Firm Fixed Price	Task Order	Awarded	24-Apr-17	23-Apr-18	No	\$3.01
HSBP1017J00228	Rapiscan Systems, Inc.	Firm Fixed Price	Task Order	Awarded	25-Apr-17	31-Jul-17	No	\$0.25
HSBP1017J00334	Smith's Detection, Inc.	Firm Fixed Price	Task Order	Awarded	27-Jun-17	29-Sep-17	No	\$1.73
HSBP1017X00133	DOD NSWC	Firm Fixed Price	IAA	Awarded	3-Jul-17	2-Jul-18	No	\$1.20
HSBP1017J00413	AS&E	Firm Fixed Price	Task Order	Awarded	9-Aug-17	1-Dec-18	No	\$22.63
HSBP1017P00458	Smith's Detection, Inc.	Firm Fixed Price	Purchase Order	Awarded	17-Aug-17	15-Sep-21	No	\$0.05
HSBP1017P00486	Heuresis, Corp	Firm Fixed Price	Purchase Order	Awarded	22-Aug-17	30-Sep-17	No	\$0.15
HSBP1017J00651	Rapiscan Systems, Inc.	Firm Fixed Price	Task Order	Awarded	20-Sep-17	30-Sep-18	No	\$2.15
HSBP1017J00733	Smith's Detection, Inc.	Firm Fixed Price	Task Order	Awarded	23-Sep-17	24-Aug-18	No	\$2.01
HSBP1017F00290	Deloitte	Firm Fixed Price	Task Order	Awarded	25-Sep-17	24-Mar-18	No	\$7.67
HSBP1017J00709	Smith's Detection, Inc.	Firm Fixed Price	Task Order	Awarded	25-Sep-17	24-Aug-18	No	\$4.80
HSBP1017J01010	Optim, Inc	Firm Fixed Price	Task Order	Awarded	27-Sep-17	1-Feb-18	No	\$0.69
HSBP1017J00884	AS&E	Firm Fixed Price	Task Order	Awarded	28-Sep-17	16-Nov-18	No	\$9.50

Procurement, Construction, and Improvements**Trade and Travel Assets and Infrastructure - PPA**

Contract Number	Contractor	Contract Type		Contract Status	Start Date	End Date	EVM Required	Total Value (\$M)
HSBP1017J00845	Astrophysics, Inc.	Firm Fixed Price	Task Order	Awarded	29-Sep-17	28-Apr-18	No	\$5.26
HSBP1017F00348	MAYVIN CONSULTING GROUP, INC., THE	Firm Fixed Price	Task Order	Awarded	30-Sep-17	29-Sep-18	No	\$0.74
HSBP1017J00548	TBD	Firm Fixed Price	Task Order	Awarded	30-Sep-17	27-Sep-18	No	\$1.69
TBD	TBD - Pre-award Pre-solicitation	Firm Fixed Price	Task Order		30-Sep-17	29-Sep-18	No	\$2.75
TBD	TBD - Pre-award Pre-solicitation	Firm Fixed Price	Task Order		30-Sep-17	29-Sep-18	No	\$25.00
HSBP1017X00129	DHS S&T	Firm Fixed Price	IAA	Awarded	21-Jun-17	30-Jun-18	No	\$9.86
HSBP1015X00135	DHS S&T		IAA	Awarded		22-Feb-18	No	\$2.34

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Contract Award: Handheld Analyzers for Opioid/Fentanyl			Jul-17	Sep-17
Contract / Delivery Order Award(s): Large Scale NII (25 Systems)	-	-	May-17	Sep-17
Contract / Delivery Order Award(s): Small Scale NII (1,141 Systems)	-	-	May-17	Sep-17
System Deployment(s): Large Scale NII (10 Systems)	-	-	Oct-16	Sep-17
System Deployment(s): Small Scale NII (64 Systems)	-	-	Oct-16	Sep-17
Deployment(s): PRIDE for Radiation Portal Monitors	-	-	Oct-16	Sep-17
	FY 2018			
Capabilities and Limitations Testing (<i>Large Scale NII, Medium Energy Mobile</i>)	-	-	Q3 FY 2017	Q1 FY 2018
Technology Demonstration/ System Comparison (<i>Large Scale NII for Rail Border Crossings</i>)	-	-	Q1 FY 2018	Q1 FY 2018
Technology Demonstration: Drive Through Portal(s) (<i>Southern Land Border</i>)	-	-	Q4 FY 2017	Q1 FY 2018
Technology Assessment/Pilot: Drive Through Portal(s) (<i>Southern Land Border</i>)			Q4 FY 2018	FY 2019 (<i>Q TBD</i>)
Technology Demonstration: Multi-Energy Portals (<i>joint effort with DHS S&T</i>)	-	-	Q3 FY 2018	Q2 FY 2019
Contract / Delivery Order Awards: Large Scale NII / Small Scale NII	-	-	(<i>date of FY approps</i>)	Q4 FY 2018
System Deployment(s): Large Scale NII / Small Scale NII	-	-	Q1 FY 2018	Q4 FY 2018
	FY 2019			
Contract / Delivery Order Awards: Large Scale NII / Small Scale NII	-	-	(<i>date of FY approps</i>)	Q4 FY 2019
System Deployment(s): Large Scale NII / Small Scale NII	-	-	Q1 FY 2019	Q4 FY 2019

Significant Changes to Investment since Prior Year Enacted

N/A

*Integrated Operations Assets and Infrastructure - PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Airframes and Sensors	\$116,058	\$137,335	\$83,241	(\$54,094)
Watercraft	-	\$3,573	-	(\$3,573)
Other Systems and Assets	-	\$12,200	-	(\$12,200)
Total	\$116,058	\$153,108	\$83,241	(\$69,867)
Discretionary - Appropriation	\$116,058	\$153,108	\$83,241	(\$69,867)

The Integrated Operations Assets and Infrastructure PPA funds air and marine assets and the related support systems and infrastructure to operate these assets.

The FY 2019 President's Budget includes \$83.2M for Airframes and Sensors, which includes \$7.8M for Aircraft Sensor Upgrades, \$3.7M for the FAA Next Generation program, \$56.7M for KA350-CER Multi Enforcement Aircraft (MEA), and \$15.0M for UH-60 Medium Lift Helicopters.

Integrated Operations Assets and Infrastructure – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$116,058	\$153,108	\$83,241
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$48,104	\$20,600
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$116,058	\$201,212	\$103,841
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$116,058	\$201,212	\$103,841
Obligations (Actual/Projections/Estimates)	\$67,954	\$180,612	\$102,841
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 2017 Enacted	-	-	\$116,058
FY 2018 President's Budget	-	-	\$153,108
FY 2019 Base Budget	-	-	-
Aircraft Sensor Upgrades	-	-	\$7,800
FAA Next Generation	-	-	\$3,700
KA350-CER Multi Enforcement Aircraft (MEA)	-	-	\$56,741
UH-60 Medium Lift Helicopter	-	-	\$15,000
Total Investment Elements	-	-	\$83,241
FY 2019 Request	-	-	\$83,241
FY 2018 TO FY 2019 Change	-	-	(\$69,867)

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$2,251	\$1,658	\$458	(\$1,200)
25.3 Other Goods and Services from Federal Sources	-	\$1,000	-	(\$1,000)
25.7 Operation and Maintenance of Equipment	\$8,758	\$24,183	\$19,524	(\$4,659)
26.0 Supplies and Materials	\$451	\$458	\$458	-
31.0 Equipment	\$104,598	\$125,809	\$62,801	(\$63,008)
Total - Non Pay Object Classes	\$116,058	\$153,108	\$83,241	(\$69,867)

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$66,900	\$55,530	\$56,741
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,758	\$14,034	\$15,000
Aircraft Sensor Upgrades	-	-	Procurement	Non-IT	No	-	\$7,800	\$7,800
Wulfsburg Tactical Communications	024-000005255	3	Procurement	Non-IT	No	-	\$13,250	-
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	Yes	-	\$3,573	-
FAA Next Generation	N024-000005247	Non-Major	Procurement	Non-IT	No	\$2,900	\$3,300	\$3,700
Airframes and Sensors End Items	-	-	Procurement	Non-IT	-	-	-	-
Light Enforcement Helicopters	-	-	Procurement	Non-IT	No	\$31,500	\$43,421	-
Watercraft End Items	-	-	Procurement	Non-IT	-	-	-	-
Other Systems and Assets End Items	-	-	Procurement	Non-IT	-	-	-	-
DoD Technology Re-Use	-	-	Procurement	Non-IT	No	-	\$1,200	-
MEA-Based VADER	-	-	Procurement	Non-IT	No	-	\$11,000	-

Airframes and Sensors – PPA Level II Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
KA350-CER Multi Enforcement Aircraft (MEA)	\$66,900	\$55,530	\$56,741	\$1,211
UH-60 Medium Lift Helicopter	\$14,758	\$14,034	\$15,000	\$966
FAA Next Generation	\$2,900	\$3,300	\$3,700	\$400
Wulfsburg Tactical Communications	-	\$13,250	-	(\$13,250)
Light Enforcement Helicopters	\$31,500	\$43,421	-	(\$43,421)
Aircraft Sensor Upgrades	-	\$7,800	\$7,800	-
Total	\$116,058	\$137,335	\$83,241	(\$54,094)
Discretionary - Appropriation	\$116,058	\$137,335	\$83,241	(\$54,094)

The Airframes and Sensors PPA funds air assets and the related support systems and infrastructure to operate these assets. The FY 2019 President's Budget includes \$83.2M for Airframes and Sensors, which includes \$7.8M for Aircraft Sensor Upgrades, \$3.7M for the FAA Next Generation program, \$56.7M for KA350-CER Multi Enforcement Aircraft (MEA), and \$15.0M for UH-60 Medium Lift Helicopters.

Airframes and Sensors – PPA Level II

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$116,058	\$137,335	\$83,241
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$48,104	\$9,600
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$116,058	\$185,439	\$92,841
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$116,058	\$185,439	\$92,841
Obligations (Actual/Projections/Estimates)	\$67,954	\$175,839	\$91,841
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 2017 Enacted	-	-	\$116,058
FY 2018 President's Budget	-	-	\$137,335
FY 2019 Base Budget	-	-	-
Aircraft Sensor Upgrades	-	-	\$7,800
FAA Next Generation	-	-	\$3,700
KA350-CER Multi Enforcement Aircraft (MEA)	-	-	\$56,741
UH-60 Medium Lift Helicopter	-	-	\$15,000
Total Investment Elements	-	-	\$83,241
FY 2019 Request	-	-	\$83,241
FY 2018 TO FY 2019 Change	-	-	(\$54,094)

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$2,251	\$458	\$458	-
25.3 Other Goods and Services from Federal Sources	-	\$1,000	-	(\$1,000)
25.7 Operation and Maintenance of Equipment	\$8,758	\$24,183	\$19,524	(\$4,659)
26.0 Supplies and Materials	\$451	\$458	\$458	-
31.0 Equipment	\$104,598	\$111,236	\$62,801	(\$48,435)
Total - Non Pay Object Classes	\$116,058	\$137,335	\$83,241	(\$54,094)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Changes
Contract Services	\$11,009	\$25,641	\$19,982	(\$5,659)
Supplies	\$451	\$458	\$458	\$0
Equipment	\$104,598	\$111,236	\$62,801	(\$48,435)
Total - Non Pay Cost-Drivers	\$116,058	\$137,335	\$83,241	(\$54,094)

NON PAY NARRATIVE

- **Contract Services:** The decrease from FY 2018 to FY 2019 is primarily driven by a reduction in the contract services. This is primarily due to the non-recur of the Light Enforcement Helicopter PC&I funding from the FY 2018 President's Budget. The approximate \$20.0M provided in the FY 2019 President's Budget supports the following:
 - Multi-role Enforcement Aircraft (MEA): Costs associated with the MEA pilot, mission system operator and maintenance training, as well as manufacturer support services;
 - UH-60 Medium Lift Helicopters: Costs associated with the Army's Prototype Integration Facility (PIF) labor to complete the updated UH-60 configuration, including non-recurring engineering services as performed under the interagency agreement with the U.S. Army;
 - FAA Next Generation (Next Gen): Costs associated with studies to determine Automatic Dependent Surveillance-Broadcast (ADS-B)

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

solutions by aircraft type, and design engineering of cockpit reconfigurations compatible with ADS-B equipment to meet the FAA mandate to have the capability in place by January 2020;

- Sensor Upgrades: Costs associated with the installation of purchased equipment into Air and Marine Operations (AMO) aircraft.
- **Supplies**: No change from FY 2018 to FY 2019. Funding supports Office of Air & Marine supply purchases associated with Sensor Upgrades.
- **Equipment**: The decrease in this cost driver from FY 2018 to FY 2019 is primarily driven by the non-recur of the FY 2018 President's Budget funding for Light Enforcement Helicopters. The FY 2019 Budget supports the following activities/programs:
 - FAA NextGen: the purchase of ADS-B transponders and cockpit display for the AMO fleet, to meet the Congressionally-mandated FAA aviation capability upgrades by January 1, 2020;
 - MEAs: Costs associated with purchasing MEAs, including required AMO mission equipment and installation of equipment performed under contract;
 - Sensor Upgrades: Costs associated with the purchase of updated Electro Optical/Infrared (EO/IR) sensors for AMO aircraft fleet; and,
 - UH-60 Medium Lift Helicopters: Costs associated with the conversion of the UH-60 medium lift helicopter to an updated configuration, including required AMO mission equipment and installation of equipment performed under the interagency agreement with the U.S. Army.

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$66,900	\$55,530	\$56,741
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,758	\$14,034	\$15,000
Aircraft Sensor Upgrades	-	-	Procurement	Non-IT	No	-	\$7,800	\$7,800
Wulfsburg Tactical Communications	024-000005255	3	Procurement	Non-IT	No	-	\$13,250	-
FAA Next Generation	N024-000005247	Non-Major	Procurement	Non-IT	No	\$2,900	\$3,300	\$3,700
Airframes and Sensors End Items	-	-	Procurement	Non-IT	-	-	-	-
Light Enforcement Helicopters	-	-	Procurement	Non-IT	No	\$31,500	\$43,421	-

Multi-Role Enforcement Aircraft Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Multi-Role Enforcement Aircraft (MEA)

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$66,900	\$55,530	\$56,741

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 Electro-Optic/Infrared sensor, 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 2019 President's Budget includes \$56.7M to support procurement of two missionized MEA.

DHS has a requirement to support law enforcement and emergency response operations with sensor-equipped surveillance aircraft capable of collecting, recording and transmitting real-time imagery to tactical and strategic command and control coordination centers. The MEA was introduced to fill the gaps created by the end of the 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 Southwest 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 2017 Key Milestone Events

- October 2016: Conducted contract kick-off and Systems Requirements Review (SRR)
- December 2016: Conducted Preliminary Design Review (PDR)
- April 2017: Conducted Critical Design Review (CDR)
- Contracted for MEA #15, #16, and #17

FY 2018 Planned Key Milestone Events

- March 2018: Deliver MEA #13
- May 2018: Deliver MEA #14
- Contract for MEA #18 and #19

FY 2019 Planned Key Milestone Events

- Contract for MEA #20 - #21
- December 2018: Deliver MEA #15
- January 2019: Deliver MEA #16
- March 2019: Deliver MEA #17
- Continue supporting Minotaur Mission Management System code development and maintenance efforts

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support		-	-	\$10,406
Procurement, Construction, and Investments		\$66,900	\$55,530	\$56,741
Research and Development		-	-	-
Project Funding	\$291,465	\$66,900	\$55,530	\$67,147
Obligations	\$291,465	\$43,859		
Expenditures	\$245,353	\$9,799		

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
HSBP1016J00693	Sierra Nevada Corporation	Firm/Fixed Price	10/2016	10/2016	9/2021	No	\$280,193

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
System Requirements Review (SRR)	Oct-16	Oct-16		
Preliminary Design and Preliminary Design Review (PDR)	Oct-16	Dec-16		
Design Completion and Critical Design Review (CDR)	Dec-16	Apr-17		
Aircraft Modification MEA #13			Sep-16	Sep-17
Ground Test MEA #13			Sep-17	Sep-17
Flight Test MEA #13			Sep-17	Oct-17
	FY 2018			
Aircraft Delivery MEA #13			Mar - 18	Mar - 18
Aircraft Modification MEA #14			Sep-16	Dec-17
Ground Test MEA #14			Dec-17	Dec-17
Flight Test MEA #14			Jan-18	Feb-17
Aircraft Delivery MEA #14			May-18	May-18
	FY 2019			
Aircraft Delivery MEA #15			Dec-18	Dec-18
Aircraft Delivery MEA #16			Jan-19	Jan-19
Aircraft Delivery MEA #17			Mar-19	Mar-19

UH-60 Medium Lift Helicopter – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

UH-60 Medium Lift Helicopter

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,758	\$14,034	\$15,000

Investment Description

The UH-60 Medium Lift Helicopter (MLH) is a turbo-shaft twin engine helicopter designed to carry a crew of four, and a fully equipped team of 11. It is capable of transporting cargo and external loads up to 9,000 pounds. The MLH is equipped with an Electro Optical/Infrared (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 2019 President's Budget includes \$15.0M for the conversion of one Army HH-60L to CBP UH-60 MLH and to purchase associated initial spare repair parts, training, and Army testing.

Sixteen of CBPs 20 UH-60 Black Hawk helicopters are on long term loan from the U.S. Army; these aircraft are critical to border security operations, being the only helicopters with medium lift capability (11 agents with full gear), 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. They can carry BORSTAR/BORTAC life-saving and tactical teams into hostile situations, having been designed as combat support aircraft; they have crash-survivable sub-systems; and they are critical to the successful execution of national special security events.

During Hurricane Harvey, CBP UH-60 equipped with rescue hoist rescued over 500 citizens in the Houston area who were adversely affected by the historic flooding. In the aftermath of Hurricane Maria's destruction in Puerto Rico, CBP UH-60s flew over 390 flight hours and 65 logistics missions to supply communities that were cut off from food distribution networks due to washed out bridges and damaged roads. CBP's UH-60s are a key component to support DHS consequence management missions. The helicopter's twin engine reliability enables CBP to access areas of open water or mountainous regions in the most challenging weather conditions to complete the mission.

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Original recapitalization and conversion efforts involved a complete disassembly of the aircraft, which was then rebuilt with new and upgraded cockpit components, dynamic components (engines, transmissions, flight controls), and structure, and required nearly two years of depot level work, including depot overhaul at the Corpus Christi Army Depot in Corpus Christi, TX and conversion at the Army PIF in Huntsville, AL. At the beginning, the average cost of the recapitalization and conversion effort was approximately \$16.0-18.0M per aircraft, depending on its condition and flight history. In recent years, the costs have increased and were expected to approach \$19.0M as the last 10 aircraft required all new hard top deck and other significant structural work. This resulted in a total investment cost of \$19.0M per helicopter once all costs were factored in.

The Army has since made newer, low-operational time HH-60L helicopters available that do not require depot overhaul. This UH-60L fleet sustainment eliminates the recapitalization effort at the Corpus Christi Army Depot and only requires PIF conversion. It will require the de-configuration of the Army hospital variant of the HH-60L, installation of a gunner's station, and mission equipment outfitting to tailor the aircraft for homeland security missions in a UH-60L configuration. All work would be accomplished at the Army's Huntsville PIF. Early estimates showed that CBP could avoid spending over \$70.0M for the 10 helicopters needed, compared to the original recapitalization and conversion effort. This will result in a total investment cost of \$12.0M per helicopter once all costs are factored in. The remaining \$3.0M of the FY 2019 President's Budget will fund spare parts, airworthiness, and continual system improvements.

The 10 older UH-60A assets still in operation would be returned to the Army as they exhibit aged-related safety issues, or on a one-for-one exchange as the HH-60Ls complete conversion. In April 2014, the Army identified the first HH-60L to be inducted, which had less than 500 hours on the airframe, compared to the Army life limit of 10,000 hours. The helicopter was inducted into the PIF, has been de-configured, and is undergoing non-recurring engineering and conversion.

DHS has a requirement to support law enforcement operations that detect and interdict illegal aliens, terrorists, drugs and other contraband. The expansiveness of the Southwest 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 2017 Key Milestone Events

- 4Q FY17: Began internal and system level testing

FY 2018 Planned Key Milestone Events

- 2Q FY18: Request full-rate production approval (ADE-3)
- 2Q FY18: Delivery of first HH-60L to UH-60L conversion (prototype)
- Initiate conversion of 4th and 5th helicopter

FY 2019 Planned Key Milestone Events

- Begin conversion of 6th and 7th HH-60 to UH-60 conversion
- Initiate UH-60M upgrade prototype effort

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support		-	-	\$15,555
Procurement, Construction, and Investments		\$14,758	\$14,034	\$15,000
Research and Development		-	-	-
Project Funding	\$258,974	\$14,578	\$14,034	\$30,555
Obligations	\$258,309	-		
Expenditures	\$221,123	-		

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
HSBP1013X00107	Interagency Agreement w/US Army	Firm Fixed Price	8/2013	8/2013	9/2018	No	\$298,291

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Internal Testing System Requirements Review (SRR)			May-17	July-17
System Level Testing			Aug-17	Est. Nov-17
	FY 2018			
Air Worthiness Memorandum	Nov-17	Dec-17		

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

Aircraft Paint			Dec-17	Est. Jan-18
Aircraft Delivery			Jan-18	Jan-18
	FY 2019			
Induction of A/C #6 and # 7 for demodification and primary integration			Jan-20	Dec -20

FAA Next Generation – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

FAA Next Generation

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
FAA Next Generation	N024-000005247	Non-Major	Procurement	Non-IT	No	\$2,900	\$3,300	\$3,700

Investment Description

FAA regulations require that aircraft operating in specified classes of airspace must have Automatic Dependent Surveillance Broadcast (ADS-B) avionics to safely and efficiently operate aircraft; ADS-B transmits surveillance 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. Installation of ADS-B solutions allow increased pilot and controller situational awareness in the satellite-based Next Generation (NextGen) airspace system.

Justification

The FY 2019 Budget includes \$3.7M to enable CBP compliance with FAA NextGen requirements. Funding will continue the phased-in purchase and installation of ADS-B transponders and cockpit displays in over 250 AMO aircraft.

FY 2017 Key Milestone Events

- Test and implementation of solutions for P-3 aircraft
- Initial solutions identified for MLH
- Identified solution for Light Enforcement Helicopter (LEH), to include the EC120 and AS-350

FY 2018 Planned Key Milestone Events

- Test and Implementation of solutions for DHC-8
- Initial solutions identified for Light Enforcement Aircraft
- Installation and modification of LEH solutions
- Identification of follow on solution for MLH obsolescence and placement/installation of hardware

FY 2019 Planned Key Milestone Events

- P-3 fleet ADS-B compliant by end of FY 2019
- Installation and modifications to continue for Light Enforcement Aircraft (LEA)/LEH, MLH, and DHC-8, as well as other low-effort aircraft

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support		-	-	-
Procurement, Construction, and Investments		\$2,900	\$3,300	\$3,700
Research and Development		-	-	-
Project Funding	\$1,600	\$2,900	\$3,300	\$3,700
Obligations	\$1,600	\$1,170		
Expenditures	\$205	\$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
HSBP1009C02278	Lockheed Martin Aeronautical	Cost Plus Incentive Fee/Firm Fixed Price	07/2009	10/2009	09/2019	EVM on cost plus parts of the contract	\$800
HSBP1015C00064	Pacific Architects and Engineers	Cost Plus Incentive Fee/Firm Fixed Price	02/2010	02/2010	09/2019	No	\$1,135

Significant Changes to Investment since Prior Year Enacted

None

U.S. Customs and Border Protection
Investment Schedule

Procurement, Construction, and Improvements

Description*	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
System Requirements Review (SRR)	Sept 2015	June 2016	Feb 2016	On-going
Initial Testing				
Aircraft #1 Installation and Test			April 2018	TBD
	FY 2018			
Purchase equipment			February 2018	TBD
Start installation on Aircraft			April 2018	
	FY 2019			
Completion of Installation on Aircraft				Dec 2019

Description - for P-3 Aircraft Only*	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
System Requirements Review (SRR)	Dec 2014	Sept 2015	Sept 2015	June 2016
Initial Testing				Nov 2016
Aircraft #1 Installation and Test			April 2017	May 2017
	FY 2018			
Purchase equipment			Sept 2017	April 2018
Start installation on Aircraft			April 2018	
	FY 2019			
Completion of Installation on Aircraft				Dec 2019

*The second table reflects the schedule associated with P-3 aircraft only. The first table reflects the schedule for all other aircraft.

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Light Enforcement Helicopters	-	-	Procurement	Non-IT	No	\$31,500	\$43,421	-

Investment Description

The Light Enforcement Helicopter (LEH) is a multi-mission helicopter used for aerial surveillance, tactical support, patrol of high risk areas, and transport and insertion of agents responding to illegal border incursions and serving search and arrest warrants. It is crewed by an Air Interdiction Agent and an Air Enforcement Agent who operates a sophisticated day and nighttime camera system. The LEH combines sensor capability including electro-optical/infrared 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 CBP Air and Marine Operations. 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 but cost-effective aircraft used frequently for a variety of missions. Investment in this area will support implementation of Executive Orders on border security and 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 2019 President's Budget for this investment. However, the FY 2018 President's Budget included \$43.4M to replace at least two AS-350 LEHs that were damaged or lost to prior mishaps and to begin recapitalization efforts for older LEHs that have reached the end of their useful life.

FY 2017 Key Milestone Events (Year of Execution):

- N/A

FY 2018 Planned Key Milestone Events (Budget Year):

- Contract award which will obligate FY 2017 funding to procure five helicopters.

FY 2019 Planned Key Milestone Events:

- Acceptance of five Light Enforcement Helicopters.
- Acquisition Decision Memo authorizing additional Light Enforcement Helicopters.
- Contract Award, which will obligate FY 2018 funding to procure at least two helicopters.

Overall Investment Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Improvements		\$31,500	\$43,421	
Research and Development				
Project Funding		\$31,500	\$43,421	
Obligations		\$0		
Expenditures		\$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
GS-07F-139DA	Davenport Aviation, Inc.	GSA Schedule 84, 567-99		7/2016	6/2021		-

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
N/A				
	FY 2018			
Contract Award and design/manufacture of initial five LEH	03/2018	02/2019		
	FY 2019			
Acceptance of initial five LEH			03/2019	07/2019

Aircraft Sensor Upgrades - Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Aircraft Sensor Upgrades

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Aircraft Sensor Upgrades	-	-	Procurement	Non-IT	No	-	\$7,800	\$7,800

Investment Description

Aircraft Sensor Upgrades 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. Software upgrades and integration with other new mission-enhancing technologies for these sensors are fully supported by the original equipment manufacturer (OEM).

Justification

The FY 2019 President's Budget includes \$7.8 million to replace up to eight older and obsolete EO/IR systems. The FY 2019 funding also provides the associated mission equipment to ensure the continued viability of AMO assets to detect, identify, classify, track, and illuminate targets of interest in the preservation of the Nation's security interests.

Most of AMO's EO/IR systems are technologically outdated and have obsolescence issues, which causes maintenance and reliability issues. There are approximately 150 sensors, or upwards of 80 percent, of the 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 assets, thereby increasing the risk of damage to the sensors during system swap-outs.

Investment in this area will support the implementation of the President's Executive Orders on border security and enhance the physical security of the southern, northern, and maritime borders by improving AMO's surveillance capabilities.

FY 2017 Key Milestone Events

- None

FY 2018 Planned Key Milestone Events

- Identify sensor and associated systems installation requirements within funding available.
- Procure sensor and associated systems for up to eight EO/IR sensor systems.
- Begin sensor and associated systems installations.

FY 2019 Planned Key Milestone Events

- Continue sensor and associated systems installations.
- Identify sensor and associated systems installation requirements within funding available.
- Procure sensor and associated systems for up to eight EO/IR sensor systems.
- Begin additional sensor and associated systems installations.

Overall Investment Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support		-	-	-
Procurement, Construction, and Investments		\$0	\$7,800	\$7,800
Research and Development		-	-	-
Project Funding	-	\$0	\$7,800	\$7,800
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD							

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

Description	Design Work		Project Work	
	Initiate	Complete	Initiate	Complete
	FY 2017			
N/A				
	FY 2018			
Sensor Integration Requirement	Q2 FY18	Q3 FY18		
Purchase System Components			Q2 FY18	Q4 FY18
Installation on Aircraft			Q4 FY18	
	FY 2019			
Sensor Integration Requirement	Q1 FY19	Q3 FY19		
Purchase System Components			Q2 FY19	Q2 FY19
Installation on Aircraft			Q4 FY19	

Coastal Interceptor Vessels – PPA Level II Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Coastal Interceptor Vessels	-	\$3,573	-	(\$3,573)
Total	-	\$3,573	-	(\$3,573)
Discretionary - Appropriation	-	\$3,573	-	(\$3,573)

The Coastal Interceptor Vessels PPA funds AMO assets and the related support systems and infrastructure to operate these assets. The FY 2019 President's Budget does not include any funding for this PPA.

Coastal Interceptor Vessels – PPA Level II

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	-	\$3,573	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	-	\$3,573	-
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	-	\$3,573	-
Obligations (Actual/Projections/Estimates)	-	\$3,573	-
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)	-	-	-

Coastal Interceptor Vessels – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	-
FY 2018 President's Budget	-	-	\$3,573
FY 2019 Base Budget	-	-	-
FY 2019 Request	-	-	-
FY 2018 TO FY 2019 Change	-	-	(\$3,573)

Coastal Interceptor Vessels – PPA Level II

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
31.0 Equipment	-	\$3,573	-	(\$3,573)
Total - Non Pay Object Classes	-	\$3,573	-	(\$3,573)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Equipment	\$0	\$3,573	\$0	(\$3,573)
Total – Non Pay Cost Drivers	\$0	\$3,573	\$0	\$3,573

NON PAY NARRATIVE

Equipment: No new funding is included in the FY 2019 President's Budget for Coastal Interceptor Vessels.

Coastal Interceptor Vessels – 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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	Yes	-	\$3,573	-
Watercraft End Items	-	-	Procurement	Non-IT	-	-	-	-

**Other Systems and Assets – PPA Level II
Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
DoD Technology Re-Use	-	\$1,200	-	(\$1,200)
MEA-Based VADER	-	\$11,000	-	(\$11,000)
Total	-	\$12,200	-	(\$12,200)
Discretionary - Appropriation	-	\$12,200	-	(\$12,200)

The Other Systems and Assets PPA funds Air and Marine support systems and infrastructure to operate these assets. The FY 2018 President's Budget included funding for DoD Technology Re-Use and MEA-Based VADER. The FY 2019 President's Budget does not request funding in this PPA.

Other Systems and Assets – PPA Level II
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	-	\$12,200	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	\$11,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	-	\$12,200	\$11,000
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	-	\$12,200	\$11,000
Obligations (Actual/Projections/Estimates)	-	\$1,200	\$11,000
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 2017 Enacted	-	-	-
FY 2018 President's Budget	-	-	\$12,200
FY 2019 Base Budget	-	-	-
FY 2019 Request	-	-	-
FY 2018 TO FY 2019 Change	-	-	(\$12,200)

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	-	\$1,200	-	(\$1,200)
31.0 Equipment	-	\$11,000	-	(\$11,000)
Total - Non Pay Object Classes	-	\$12,200	-	(\$12,200)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Contract Services	-	\$900	-	(\$900)
Travel	-	\$150	-	(\$150)
Shipping	-	\$150	-	(\$150)
Equipment	-	\$11,000	-	(\$11,000)
Total Non Pay Cost Drivers	-	\$12,200	-	(\$12,200)

NON PAY NARRATIVE

The FY 2018 President's Budget includes \$11.0M for MEA-Based VADER and \$1.2M for Department of Defense (DoD) Re-Use programs. No funding is included in the FY 2019 President's Budget for Other Systems and Assets.

**Other Systems and Assets – 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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Other Systems and Assets End Items	-	-	Procurement	Non-IT	-	-	-	-
DoD Technology Re-Use	-	-	Procurement	Non-IT	No	-	\$1,200	-
MEA-Based VADER	-	-	Procurement	Non-IT	No	-	\$11,000	-

Construction and Facility Improvements – PPA
Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Border Patrol Facilities	\$6,000	\$45,000	\$33,447	(\$11,553)
OFO Facilities	\$14,775	\$14,775	\$14,775	-
Total	\$20,775	\$59,775	\$48,222	(\$11,553)
Discretionary - Appropriation	\$20,775	\$59,775	\$48,222	(\$11,553)

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. The account 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.

The FY 2019 President's Budget includes \$33.4M to construct a new 27,000 square foot Border Patrol Station in Freer, Texas. The FY 2019 President's Budget also includes \$14.8M to continue capital construction and modernization of Land POE (LPOE) along the northern and southern borders and to complete additional enhancement and expansion projects within the Office of Field Operations (OFO) portfolio.

Construction and Facility Improvements – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$20,775	\$59,775	\$48,222
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$60	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$20,775	\$59,835	\$48,222
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$20,775	\$59,835	\$48,222
Obligations (Actual/Projections/Estimates)	\$20,715	\$62,835	\$51,222
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 2017 Enacted	-	-	\$20,775
FY 2018 President's Budget	-	-	\$59,775
FY 2019 Base Budget	-	-	-
Border Patrol Facilities	-	-	\$33,447
OFO Facilities	-	-	\$14,775
Total Investment Elements	-	-	\$48,222
FY 2019 Request	-	-	\$48,222
FY 2018 TO FY 2019 Change	-	-	(\$11,553)

Construction and Facility Improvements – PPA**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
32.0 Land and Structures	\$20,775	\$59,775	\$48,222	(\$11,553)
Total - Non Pay Object Classes	\$20,775	\$59,775	\$48,222	(\$11,553)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Planning, Design and Engineering Services	\$6,000	\$6,000	\$4,348	(\$1,652)
Real Estate Acquisition and Environmental Assessment		\$6,000	\$2,099	(\$3,901)
Construction and Furniture, Fixtures and Equipment		\$33,000	\$27,000	(\$6,000)
Furniture, Fixtures, and Equipment	\$14,775	\$14,775	\$14,775	\$0
Total – Non Pay Cost-Drivers	\$20,775	\$59,775	\$48,222	(\$11,553)

NON PAY NARRATIVE

- **Planning, Design and Engineering Services:** Includes soliciting architecture and engineering firms to execute recent designs for the building and develop site plans which include architecture blueprints and site layout. These plans are used to solicit construction vendors to construct the building designed by the Architecture and Engineering firm. This cost also includes the acquisition and contracting costs. The change in costs from FY 2018 to FY 2019 is due to the inclusion of funds for two distinct and separate projects. The FY 2018 Budget includes the planning, design, and engineering services of Brown Field Border Patrol Station, which is for a larger (400 BPAs) and more complex facility than the FY 2019 Budget for Freer Border Patrol Station, which is designed for 250 BPAs.
- **Real Estate Acquisition and Environmental Assessment:** Includes purchasing of the land, executing environmental assessments, obtaining clearances, and remediating environmental/archeological issues. The change in costs from FY 2018 to FY 2019 are driven by the same explanation as the planning, design and engineering services. The FY 2018 and FY 2019 Budgets support two distinct and separate projects. The decrease is due to the FY 2018 Budget for Brown Field Border Patrol Station being for a larger and more complex projects than the FY 2019 funding for the acquisition and environmental assessment for the construction of the Freer Border Patrol Station.

- **Construction and Furniture, Fixtures, and Equipment:** Includes cost to prepare the construction site, labor, materials, machinery, construction oversight, closing out the project, and furnishing the building with furniture, fixtures, and equipment prior to the opening of the facilities. Similar to the differences in costs for the planned and real estate acquisition cost drivers, the decrease in this cost area is due to the fact that the funding requested are for two separate and distinct projects. Due to the size of the Brown Field Border Patrol Station, the construction of a 400-agent Border Patrol Station with supporting infrastructure, more funding is needed for the construction, opposed to the FY 2019 request for the construction of the Freer Border Patrol Station, a 250-agent Border Patrol Station with supporting infrastructure.
- **Furniture, Fixtures, and Equipment:** Includes the installation of furniture, physical security, information technology and voice and data communication systems. There is no change in costs from FY 2018 to FY 2019 due to the continued required level of funding in support of the modernization and construction of the General Services Administration's land POEs.

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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$6,000	\$45,000	\$33,447
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	\$14,775
Air & Marine Facilities Portfolio	N024-000005172	3	Construction	Non-IT	No	-	-	-

Border Patrol Facilities – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Border Patrol Facilities

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$6,000	\$45,000	\$33,447

Construction Description

The FY 2019 President's Budget includes \$33.4M to construct a new 27,000 square foot Border Patrol Station in Freer, Texas in the Laredo Sector. The Station will be constructed to support 250 BPAs and will also include parking for 120 vehicles and a 12-vehicle impound lot, sallyport, kennels, fueling island, carwash, facility maintenance space, All-Terrain Vehicle (ATV) shed facility for ten ATVs and a vehicle maintenance facility.

Justification

The new Freer Border Patrol Station is the second-highest priority USBP facility capital investment requirement, behind the construction of the Brown Field, CA Border Patrol Station, which is included in the FY 2018 President's Budget.

Activities will include programming, design, real estate market surveys, environmental compliance, site utilization, site acquisition, and construction. This project will include comprehensive design and finished construction of all programmed facilities. The new facilities will be designed in accordance with CBP's Border Patrol Facilities New Construction/Major Renovation Sustainability Scorecard, and will be Leadership in Energy and Environmental Design (LEED) registered.

The new facility will replace existing deficient facilities and will result in Freer Border Patrol Station meeting Border Patrol facilities guidelines and security standards. The original Freer facility was constructed in 1984 for 25 BPAs, but is currently being utilized by 122 BPAs, with additional agents expected to be assigned to the Border Patrol Station in support of securing the Southwest Border. Almost all categories of space requirements in the existing facilities have less than one-third of the space necessary for the BPAs to functionally perform their duties within the station. The severe space shortage forces compromises in space utilization and security practices relative to the security standards.

Upon completion, the new facility will enable the USBP to improve its operational effectiveness by increasing capacity, remediating existing life safety issues, decreasing travel times to access services at disparate locations, providing adequate storage and muster capacity to deploy patrols.

FY 2017 Key Milestone Events

- Executed Architectural Design for new station

FY 2018 Planned Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- Acquire land to construct station
- Execute environmental assessments
- Award Construction Contract

Overall Construction Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support		-	-	-
Procurement, Construction, and Investments		\$6,000	\$45,000	\$33,447
Research and Development		-	-	-
Project Funding	-	\$6,000	\$45,000	\$33,447
Obligations	-	\$6,000		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD							

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Design	10/2017	9/2017		
	FY 2018			
	FY 2019			
Real Estate Acquisition			10/1/2018	TBD
Environmental Assessment			10/1/2018	TBD
Construction Contract Award and Project Initiation			10/1/2018	TBD

OFO Facilities – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

OFO Facilities

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	\$14,775

Construction Description

CBP is proceeding with capital construction and modernization of LPOEs along the northern and southern borders in addition to outfitting facilities and providing enhancements and expanded capacity within the OFO infrastructure to meet and improve operations. Completion of each LPOE will require funding for Furniture, Fixtures, and Equipment (FF&E), turnkey items that allow the LPOE to be operational and include providing and installing furniture, physical security and voice and data communication systems along with additional capital improvements such as the expansion of processing lanes and the build-out of support facilities and structures including vaults and port-runner suppression systems, in support of increased processing and inspections across the northern and southern borders.

Justification

The FY 2019 President's Budget includes \$14.8M to continue capital construction and modernization of LPOE along the northern and southern borders and to complete additional enhancement and expansion projects within the OFO portfolio. CBP plans to use the FY 2019 funding to address FF&E and expansion requirements at the following locations:

- Alexandria Bay, NY
- Lewiston Bridge, NY
- San Luis I, AZ
- Otay Mesa, CA
- Blaine, WA

The design and construction of the LPOEs are underway. The FY 2019 funding for associated requirements has been budgeted to align with facilities installation according to project schedules for each LPOE. Approximately half of the existing LPOEs were designed to meet legacy (pre-9/11) missions, have not been recapitalized due to lack of available investment funding, and therefore do not conform to the more stringent current design standards and operational requirements. This investment will ensure that the LPOEs meet modern day mission and security requirements which

Procurement, Construction, and Improvements

Construction and Facility Improvements - PPA

include enabling safe and secure operations at the ports for CBPOs and the general public and also facilitating legal trade and travel through increased processing capacity for vehicles and people at some of the busiest locations along the northern and southern borders.

FY 2017 Key Milestone Events

- November 2016: Alexandria Bay, NY – Phase I design refresh completed
- February 2017: Columbus, NM – construction begins
- May 2017: San Ysidro, CA – Phase II design completed
- August 2017: Alexandria Bay, NY – Phase I construction begins
- September 2017: San Ysidro, CA – Phase III re-routing of southbound I-5 begins

FY 2018 Planned Key Milestone Events

- January 2018 – Alexandria Bay, NY Phase II design refresh begins
- April 2018: Lewiston-Queenston Bridge, NY – design completed
- June 2018 – Calexico West, CA – construction completed
- June 2018 – Alexandria Bay, NY Phase II design refresh completed
- July 2018 – San Ysidro, CA – Phase II Main Pedestrian Building construction completed
- September 2018 – Lewiston-Queenston Bridge, NY construction begins

FY 2019 Planned Key Milestone Events

- November 2018 – San Ysidro, CA – parking garage construction completed
- December 2018 – San Ysidro, CA – Phase II Historic Customhouse construction completed
- March 2019 – Columbus, NM construction complete
- March 2019 – San Ysidro, CA – re-routing of southbound I-5 completed
- May 2019 – San Ysidro, CA Phase II construction completed
- TBD: Calexico West, CA – Phase II Construction begins
- TBD: Alexandria Bay, NY – Phase II construction begins

Overall Construction Funding

	Prior Years	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support		-	-	-
Procurement, Construction, and Investments		\$14,775	\$14,775	\$14,775
Research and Development		-	-	-
Project Funding	\$21,869	\$14,775	\$14,775	\$14,775
Obligations	\$14,677	\$6,094		
Expenditures	\$7,192	-		

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
GS-09-P-16-KT-C-7014	Atkinson/Clark		3/2016	4/2016	9/2019	N/A	\$147,700
GS-09-P-16-KT-C-7014	Hensel Phelps		9/2015	9/2015	5/2019	N/A	\$147,700
TBD	TBD	FFP	9/2017	1/2018	10/2022	N/A	\$200,000

*GSA is the executing Agency for these LPOE Modernization contracts and CBP has listed the information that is available at this time. First two lines are information on the San Ysidro multi-phase projects; third line is Calexico West Phase II. Contract values reflect the full design and construction project under GSA's purview.

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Alexandria Bay, NY LPOE Phase I		11/2016	08/2017	
Columbus, NM LPOE			02/2017	
San Ysidro, CA LPOE Phase II		05/2017		
	FY 2018			
Lewiston-Queenston, NY LPOE		04/2018	09/2018	
Calexico West, CA Phase I				03/2018
Alexandria Bay, NY LPOE Phase II	01/2018	06/2018		
San Ysidro, CA Phase II Main Pedestrian Building				07/2018
	FY 2019			
San Ysidro, CA LPOE Parking Garage				11/2018
San Ysidro, CA Phase II Historic Customhouse				11/2018
Columbus, NM LPOE				03/2019
San Ysidro, CA Re-routing I-5				05/2019
San Ysidro, CA LPOE Phase II				05/2019

Department of Homeland Security

U.S. Customs and Border Protection

Immigration Inspection User Fee



Fiscal Year 2019
Congressional Justification

Table of Contents

Immigration Inspection User Fee1

 Budget Comparison and Adjustments..... 3

 Personnel Compensation and Benefits..... 8

 Non Pay Budget Exhibits..... 11

Immigration Inspection User Fee

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immigration Inspection User Fee	4,190	4,190	\$719,263	4,179	4,179	\$742,333	4,179	4,179	\$769,636	-	-	\$27,303
Total	4,190	4,190	\$719,263	4,179	4,179	\$742,333	4,179	4,179	\$769,636	-	-	\$27,303
Subtotal Mandatory - Fee	4,190	4,190	\$719,263	4,179	4,179	\$742,333	4,179	4,179	\$769,636	-	-	\$27,303

Overview

Mission Statement:

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

Budget Background:

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 Department of Homeland Security (DHS), most of the immigration inspection functions were transferred to CBP; however, the functions funded by the IIUF for detention and removal of inadmissible 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 percent of Administrative Carrier Fines. CBP receives 82.6 percent of the Airline and Vessel User Fees, and the remaining 17.4 percent 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).

In the FY 2019 President Budget, CBP is submitting a legislative proposal to raise IIUF fee from \$7.00 to \$9.00. The proposal will increase the Immigration Inspection User Fee (IUF) 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 in 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 \$770M reflected in the chart above does not include any revenues associated with the legislative proposal.

Immigration Inspection User Fee Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$719,263	\$742,333	\$769,636
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$118,671	\$174,373	\$174,373
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$2,526)	\$635	(\$1,802)
Supplementals	-	-	-
Total Budget Authority	\$835,408	\$917,341	\$942,207
Collections – Reimbursable Resources	\$19	\$19	\$19
Total Budget Resources	\$835,427	\$917,360	\$942,226
Obligations (Actual/Projections/Estimates)	\$661,054	\$742,987	\$767,853
Personnel: Positions and FTE			
Enacted/Request Positions	4,190	4,179	4,179
Enacted/Request FTE	4,190	4,179	4,179
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	4,190	4,179	4,179
FTE (Actual/Estimates/Projections)	4,190	4,179	4,179

Immigration Inspection User Fee Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Independent Agency - Other Independent Agencies Source	-	-	\$19	-	-	\$19	-	-	\$19
Total Collections	-	-	\$19	-	-	\$19	-	-	\$19

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	4,190	4,190	\$719,263
FY 2018 President's Budget	4,179	4,179	\$742,333
FY 2019 Base Budget	4,179	4,179	\$742,333
Anticipated increase in collections	-	-	\$27,303
Total, Pricing Increases	-	-	\$27,303
Total Adjustments-to-Base	-	-	\$27,303
FY 2019 Current Services	4,179	4,179	\$769,636
FY 2019 Request	4,179	4,179	\$769,636
FY 2018 TO FY 2019 Change	-	-	\$27,303

Historical Collections

Dollars in Thousands

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Immigration Inspection User Fee (IIUF)	\$497,854	\$526,425	\$545,007	\$566,919	\$586,055	\$640,070	\$673,521	\$692,686	\$719,263

**Immigration Inspection User Fee
Justification of Pricing Changes**

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Anticipated increase in collections	-	-	\$27,303
Total Pricing Changes	-	-	\$27,303

Increase in Collections: CBP estimates that IIUF fee collections will increase by \$27.3M from FY 2018 to FY 2019, based on forecasted increases in trade and travel volume.

Immigration Inspection User Fee Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immigration Inspection User Fee	4,190	4,190	\$620,102	\$148	4,179	4,179	\$639,992	\$153.14	4,179	4,179	\$663,531	\$158.78	-	-	\$23,539	\$5.64
Total	4,190	4,190	\$620,102	\$148	4,179	4,179	\$639,992	\$153.14	4,179	4,179	\$663,531	\$158.78	-	-	\$23,539	\$5.64
Mandatory - Fee	4,190	4,190	\$620,102	\$148	4,179	4,179	\$639,992	\$153.14	4,179	4,179	\$663,531	\$158.78	-	-	\$23,539	\$5.64

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$356,325	\$367,755	\$381,281	\$13,526
11.5 Other Personnel Compensation	\$98,543	\$101,703	\$105,444	\$3,741
12.1 Civilian Personnel Benefits	\$165,234	\$170,534	\$176,806	\$6,272
Total - Personnel Compensation and Benefits	\$620,102	\$639,992	\$663,531	\$23,539
Positions and FTE				
Positions - Civilian	4,190	4,179	4,179	-
FTE - Civilian	4,190	4,179	4,179	-

Pay Cost Drivers

Leading Cost-Drivers Dollars in Thousands	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE ¹	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	4,190	\$620,102	\$147.31	4,179	\$639,992	\$153.14	4,179	\$663,531	\$158.78	-	\$23,539	\$5.64
Total - Pay Cost Drivers	4,190	\$620,102	\$147.31	4,179	\$639,992	\$153.14	4,179	\$663,531	\$158.78	-	\$23,539	\$5.64

¹ The amounts and FTE displayed for the FY 2018 President's Budget reflect revised collection estimates based on current economic assumptions.

NARRATIVE EXPLANATION OF CHANGES

FTEs associated with this user fee represents the anticipated number of hours of fee-related work performed by CBP employees during FY 2019. CBP does not anticipate a change in FTE supported by user fees from FY 2018 to FY 2019.

The level of pay reimbursement in FY 2019 is expected to be \$23.5M higher than in FY 2018. Based on anticipated increases in travel volumes, CBP expects to collect additional IIUF fees. The \$23.5M increase in collections will be used to reimburse salary expenses associated with higher travel volumes.

Average Cost Change FY 2018-2019: 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.

Note: In the FY 2018 President's Budget, CBP re-estimated the anticipated number of FTEs supported by each user fee (by dividing the total compensation plan by the average compensation received by employees performing the work) to correctly reflect the workload requirements of positions/FTEs funded by user fee sources. While the FTE level reflected in the fees changed, the adjustment did not reflect an overall increase or decrease to CBP staffing levels.

**Immigration Inspection User Fee
Permanent Positions by Grade – Appropriation**

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Fee Funded Positions	4,190	4,179	4,179	-
Total Permanent Positions	4,190	4,179	4,179	-
Position Locations				
U.S. Field	4,190	4,179	4,179	-

Immigration Inspection User Fee Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Immigration Inspection User Fee	\$99,161	\$102,341	\$106,105	\$3,764
Total	\$99,161	\$102,341	\$106,105	\$3,764
Mandatory - Fee	\$99,161	\$102,341	\$106,105	\$3,764

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$302	\$311	\$323	\$12
23.1 Rental Payments to GSA	\$24,798	\$25,594	\$26,535	\$941
23.3 Communications, Utilities, and Misc. Charges	\$6,466	\$6,673	\$6,918	\$245
24.0 Printing and Reproduction	\$1,099	\$1,134	\$1,176	\$42
25.2 Other Services from Non-Federal Sources	\$18,116	\$18,697	\$19,385	\$688
25.3 Other Goods and Services from Federal Sources	\$625	\$645	\$669	\$24
25.7 Operation and Maintenance of Equipment	\$7,019	\$7,244	\$7,510	\$266
26.0 Supplies and Materials	\$1,602	\$1,653	\$1,714	\$61
31.0 Equipment	\$39,134	\$40,390	\$41,875	\$1,485
Total - Non Pay Object Classes	\$99,161	\$102,341	\$106,105	\$3,764

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Other Services from Non-Federal Sources	\$18,116	\$18,697	\$19,385	\$688
Equipment	\$39,134	\$40,390	\$41,875	\$1,485
Operations and Maintenance of Equipment	\$7,019	\$7,244	\$7,510	\$266
Rental Payments to GSA	\$24,798	\$25,594	\$26,535	\$941
Other Costs	\$10,094	\$10,416	\$10,800	\$384
Total – Non Pay Cost Drivers	\$99,161	\$102,341	\$106,105	\$3,764

NON PAY NARRATIVE

IIUF funds the operating budget for the Carrier Liaison program. CBP anticipates an overall increase of \$3.8M in non-pay funding in FY 2019, as a result of anticipated increases in overall IIUF collections, permitting additional reimbursement of non-pay expenses.

Department of Homeland Security

U.S. Customs and Border Protection

Immigration Enforcement Fines



Fiscal Year 2019
Congressional Justification

Table of Contents

Immigration Enforcement Fines1

 Budget Comparison and Adjustments..... 3

 Personnel Compensation and Benefits..... 8

Immigration Enforcement Fines

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immigration Enforcement Fines	5	5	\$654	5	5	\$664	5	5	\$676	-	-	\$12
Total	5	5	\$654	5	5	\$664	5	5	\$676	-	-	\$12
Subtotal Mandatory - Fee	5	5	\$654	5	5	\$664	5	5	\$676	-	-	\$12

Overview

Mission Statement:

Revenue from Immigration Enforcement Fines (IEF) are used to support U.S. Customs and Border Protection (CBP) operations in the areas of border security and the enforcement of immigration laws.

Budget Background:

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

Immigration Enforcement Fines Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$654	\$664	\$676
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$1,380	\$664	\$664
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$12	\$1	(\$1)
Supplementals	-	-	-
Total Budget Authority	\$2,046	\$1,329	\$1,339
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$2,046	\$1,329	\$1,339
Obligations (Actual/Projections/Estimates)	\$1,382	\$665	\$675
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 (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	5	5	\$654
FY 2018 President's Budget	5	5	\$664
FY 2019 Base Budget	5	5	\$664
IEF	-	-	\$12
Total, Pricing Increases	-	-	\$12
Total Adjustments-to-Base	-	-	\$12
FY 2019 Current Services	5	5	\$676
FY 2019 Request	5	5	\$676
FY 2018 TO FY 2019 Change	-	-	\$12

Historical Collections

<i>Dollars in Thousands</i>	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
IEF	\$982	\$208	\$632	\$721	\$699	\$593	\$812	\$818	\$654

Immigration Enforcement Fines Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - IEF	-	-	\$12
Total Pricing Changes	-	-	\$12

Change in Collections: CBP estimates it will collect approximately \$12 thousand in additional immigration enforcement fines in FY 2019 based on FY 2017 actual collections with a slight increase based on anticipated travel volumes.

Immigration Enforcement Fines Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immigration Enforcement Fines	5	5	\$654	\$130.8	5	5	\$664	\$132.8	5	5	\$676	\$135.2	-	-	\$12	\$2.4
Total	5	5	\$654	\$130.8	5	5	\$664	\$132.8	5	5	\$676	\$135.2	-	-	\$12	\$2.4
Mandatory - Fee	5	5	\$654	\$130.8	5	5	\$664	\$132.8	5	5	\$676	\$135.2	-	-	\$12	\$2.4

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$446	\$453	\$461	\$8
12.1 Civilian Personnel Benefits	\$208	\$211	\$215	\$4
Total - Personnel Compensation and Benefits	\$654	\$664	\$676	\$12
Positions and FTE				
Positions - Civilian	5	5	5	-
FTE - Civilian	5	5	5	-

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE ¹	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Total	5	\$654	\$130.80	5	\$664	\$132.80	5	\$ 676	\$135.20	-	\$12	\$2.40
Total Pay Cost Drivers	5	\$654	\$130.80	5	\$664	\$132.80	5	\$676	\$135.20	-	\$12	\$2.40

¹ The amounts and FTE displayed for the FY 2018 President's Budget reflect revised collection estimates based on current economic assumptions.

NARRATIVE EXPLANATION OF CHANGES

Personnel Compensation and Benefits: FTEs associated with this user fee represents the anticipated number of hours of fee-related work performed by CBP employees during FY 2019. CBP anticipates a minimal change in personnel compensation and benefits in FY 2019, remaining consistent with actual expenditure patterns in FY 2017 and anticipated expenditure patterns in FY 2018.

Immigration Enforcement Fines
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Fee Funded Positions	5	5	5	-
Total Permanent Positions	5	5	5	-
Position Locations				
U.S. Field	5	5	5	-

Department of Homeland Security
U.S. Customs and Border Protection
Electronic System for Travel Authorization (ESTA) Fee



Fiscal Year 2019
Congressional Justification

Table of Contents

Electronic System for Travel Authorization (ESTA) Fee.....1

 Budget Comparison and Adjustments..... 3

 Personnel Compensation and Benefits..... 8

 Non Pay Budget Exhibits..... 11

Electronic System for Travel Authorization (ESTA) Fee

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Electronic System for Travel Authorization (ESTA) Fee	62	62	\$59,784	1,193	1,193	\$216,702	1,193	1,193	\$218,900	-	-	\$2,198
Total	62	62	\$59,784	1,193	1,193	\$216,702	1,193	1,193	\$218,900	-	-	\$2,198
Subtotal Mandatory - Fee	62	62	\$59,784	1,193	1,193	\$216,702	1,193	1,193	\$218,900	-	-	\$2,198

Overview

Mission Statement:

Electronic System for Travel Authorization (ESTA) fees enable U.S. Customs and Border Protection (CBP) to recover the full cost of operating and maintaining an electronic system to pre-screen travelers prior to their arrival in the United States.

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.

Budget Background:

The *Implementing Recommendations of the 9/11 Commission Act of 2007* (P. L. 110-53) established authority for 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 \$64M in FY 2019.
- **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 \$160M in FY 2019.

Under current law, the \$10 surcharge is deposited in the Travel Promotion Fund and available for the expenses of the Corporation for Travel Promotion, also known as Brand USA.

In FY 2019, CBP proposes to redirect approximately \$160M in ESTA surcharge collections from Brand USA to CBP. Of the \$160M, \$155M would be available to CBP for offsetting the operational costs of CBPO's performing passenger targeting, screening, and processing. The remaining \$5M would be transferred to the International Trade Administration to administer the Survey of International Air Travelers (SIAT). 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.

Electronic System for Travel Authorization (ESTA) Fee Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$59,784	\$216,702	\$218,900
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$76,723	\$69,818	\$69,818
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$134)	(\$10,177)	(\$10,375)
Supplementals	-	-	-
Total Budget Authority	\$136,373	\$276,343	\$278,343
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$136,373	\$276,343	\$278,343
Obligations (Actual/Projections/Estimates)	\$66,555	\$206,525	\$208,525
Personnel: Positions and FTE			
Enacted/Request Positions	62	1,193	1,193
Enacted/Request FTE	62	1,193	1,193
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	62	1,193	1,193
FTE (Actual/Estimates/Projections)	62	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 2017 Enacted	62	62	\$59,784
FY 2018 President's Budget	1,193	1,193	\$216,702
FY 2019 Base Budget	1,193	1,193	\$216,702
Anticipated increase in collections	-	-	\$2,198
Total, Pricing Increases	-	-	\$2,198
Total Adjustments-to-Base	-	-	\$2,198
FY 2019 Current Services	1,193	1,193	\$218,900
FY 2019 Request	1,193	1,193	\$218,900
FY 2018 TO FY 2019 Change	-	-	\$2,198

Historical Collections

<i>Dollars in Thousands</i>	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
ESTA	N/A	\$1,829	\$45,892	\$48,069	\$51,079	\$53,520	\$55,547	\$58,705	\$59,784

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

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Anticipated increase in collections	-	-	\$2,198
Total Pricing Changes	-	-	\$2,198

Increase in Collections: CBP estimates that it will collect \$2.2M more in revenue related to the ESTA surcharge and processing fee in FY 2019 than in FY 2018. This increase results from continued growth in travel volume, which impacts the processing fee and surcharge.

Electronic System for Travel Authorization (ESTA) Fee

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Electronic System for Travel Authorization (ESTA) Fee	62	62	\$13,418	\$216.42	1,193	1,193	\$168,848	\$141.53	1,193	1,193	\$169,285	\$141.9	-	-	\$437	\$0.37
Total	62	62	\$13,418	\$216.42	1,193	1,193	\$168,848	\$141.53	1,193	1,193	\$169,285	\$141.9	-	-	\$437	\$0.37
Mandatory - Fee	62	62	\$13,418	\$216.42	1,193	1,193	\$168,848	\$141.53	1,193	1,193	\$169,285	\$141.9	-	-	\$437	\$0.37

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$8,335	\$112,125	\$112,390	\$265
11.3 Other than Full-Time Permanent	\$49	\$50	\$52	\$2
11.5 Other Personnel Compensation	\$889	\$917	\$951	\$34
12.1 Civilian Personnel Benefits	\$4,145	\$55,756	\$55,892	\$136
Total - Personnel Compensation and Benefits	\$13,418	\$168,848	\$169,285	\$437
Positions and FTE				
Positions - Civilian	62	1,193	1,193	-
FTE - Civilian	62	1,193	1,193	-

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay ¹	62	\$13,418	\$216.42	1,193	\$168,848	\$141.53	1,193	\$169,285	\$141.89	-	\$437	\$0.36
Total – Pay Cost Drivers	62	\$13,418	\$216.42	1,193	\$168,848	\$141.53	1,193	\$169,285	\$141.89	-	\$437	\$0.36

¹ The amounts and FTE displayed for the FY 2018 President's Budget reflect revised collection estimates based on current economic assumptions.

NARRATIVE EXPLANATION OF CHANGES

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.

FTE Change FY 2018-2019: CBP does not anticipate an increase in FTE supported by the ESTA/Brand USA fee in FY 2019.

PCB Change FY 2018-2019: CBP anticipates an increase in funding available for personnel compensation and benefits in FY 2019. The projected increase is a result of forecasted volume increases in travel. The additional collections will be used to fund rising personnel compensation costs.

Average Cost Change FY 2018-2019: The average compensation and benefits per FTE associated with ESTA increased slightly from FY 2018 to FY 2019 as a result of projected pay inflation and changes in benefits.

Note: In the FY 2018 President's Budget, CBP re-estimated the anticipated number of FTEs supported by each user fee (by dividing the total compensation plan by the average compensation received by employees performing the work) to correctly reflect the workload requirements of positions/FTEs funded by user fee sources. In the case of ESTA, CBP's FY 2018 President's Budget included a proposal to provide Brand USA funding to CBP (with a corresponding offset in appropriated funding). Therefore, there is a significant increase in ESTA FTE in FY 2018, associated both with the rebaseline as well as the Brand USA funding. While the FTE level reflected in the fees changed, the adjustment did not reflect an overall increase or decrease to CBP staffing levels.

Electronic System for Travel Authorization (ESTA) Fee
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Fee Funded Positions	62	1,193	1,193	-
Total Permanent Positions	62	1,193	1,193	-
Position Locations				
U.S. Field	62	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 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Electronic System for Travel Authorization (ESTA) Fee	\$46,366	\$47,854	\$49,615	\$1,761
Total	\$46,366	\$47,854	\$49,615	\$1,761
Mandatory - Fee	\$46,366	\$47,854	\$49,615	\$1,761

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$2,483	\$2,563	\$2,657	\$94
22.0 Transportation of Things	\$66	\$68	\$71	\$3
23.3 Communications, Utilities, and Misc. Charges	\$13	\$14	\$14	-
25.2 Other Services from Non-Federal Sources	\$29,908	\$30,867	\$32,002	\$1,135
25.5 Research and Development Contracts	\$32	\$33	\$35	\$2
25.7 Operation and Maintenance of Equipment	\$2,739	\$2,827	\$2,931	\$104
26.0 Supplies and Materials	\$4	\$4	\$5	\$1
31.0 Equipment	\$11,121	\$11,478	\$11,900	\$422
Total - Non Pay Object Classes	\$46,366	\$47,854	\$49,615	\$1,761

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Other Services from Non-Federal Sources	\$29,908	\$30,867	\$32,002	\$1,135
Equipment	\$11,121	\$11,478	\$11,900	\$422
Other Cost Drivers	\$5,337	\$5,509	\$5,713	\$204
Total – Non Pay Cost Drivers	\$46,366	\$47,854	\$49,615	\$1,761

NON PAY NARRATIVE

ESTA non-pay funds technology and IT needs for the ESTA program. CBP anticipates a small increase in collections associated with the ESTA processing fee in FY 2019, due to increasing travel volumes. A portion of the increase will be available to support additional non-pay costs incurred within the ESTA program.

Department of Homeland Security

U.S. Customs and Border Protection

Land Border Inspection Fee



Fiscal Year 2019
Congressional Justification

Table of Contents

Land Border Inspection Fee1

Budget Comparison and Adjustments..... 3

Personnel Compensation and Benefits..... 8

Land Border Inspection Fee

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Land Border Inspection Fee	200	200	\$50,010	202	202	\$51,614	202	202	\$53,512	-	-	\$1,898
Total	200	200	\$50,010	202	202	\$51,614	202	202	\$53,512	-	-	\$1,898
Subtotal Mandatory - Fee	200	200	\$50,010	202	202	\$51,614	202	202	\$53,512	-	-	\$1,898

Overview

Mission Statement:

Land Border Inspection Fees (LBIF) enable U.S. Customs and Border Protection (CBP) to recover costs for its Trusted Traveler Programs (TTP) and U.S. land border ports of entry (POEs).

Budget Background:

The *Department of Justice Appropriation Act of 1990* (P.L. 101-515), as codified in 8 U.S.C. 1356(q), authorizes the LBIF to recover the full costs incurred for the inspection services provided at land border ports of entry. Land Border Inspection Fees are primarily used to recover U.S. Customs and Border Protection (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, SENTRI, 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 Operations and Support account 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 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
 - Free and Secure Trade Program (FAST) Driver Application Fee: \$50 (every five years)
 - Secure Electronic Network for Travelers Rapid Inspection (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

Land Border Inspection Fee Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$50,010	\$51,614	\$53,512
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$18,716	\$14,759	\$14,759
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$306)	\$45	(\$126)
Supplementals	-	-	-
Total Budget Authority	\$68,420	\$66,418	\$68,145
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$68,420	\$66,418	\$68,145
Obligations (Actual/Projections/Estimates)	\$53,661	\$51,659	\$53,386
Personnel: Positions and FTE			
Enacted/Request Positions	200	202	202
Enacted/Request FTE	200	202	202
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	200	202	202
FTE (Actual/Estimates/Projections)	200	202	202

Land Border Inspection Fee Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	200	200	\$50,010
FY 2018 President's Budget	202	202	\$51,614
FY 2019 Base Budget	202	202	\$51,614
Anticipated increase in collections	-	-	\$1,898
Total, Pricing Increases	-	-	\$1,898
Total Adjustments-to-Base	-	-	\$1,898
FY 2019 Current Services	202	202	\$53,512
FY 2019 Request	202	202	\$53,512
FY 2018 TO FY 2019 Change	-	-	\$1,898

Historical Collections

<i>Dollars in Thousands</i>	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
LBIF	\$26,723	\$30,799	\$34,678	\$38,147	\$40,616	\$33,376	\$43,949	\$47,179	\$50,010

Land Border Inspection Fee Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Anticipated increase in collections	-	-	\$1,898
Total Pricing Changes	-	-	\$1,898

Increase in Collections: CBP estimates that LBIF fee collections will increase by \$1.9M from FY 2018 to FY 2019, based on forecasted increases in trade and travel volume.

Land Border Inspection Fee Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Land Border Inspection Fee	200	200	\$50,010	\$250.05	202	202	\$51,614	\$255.51	202	202	\$53,512	\$264.91	-	-	\$1,898	\$9.4
Total	200	200	\$50,010	\$250.05	202	202	\$51,614	\$255.51	202	202	\$53,512	\$264.91	-	-	\$1,898	\$9.4
Mandatory - Fee	200	200	\$50,010	\$250.05	202	202	\$51,614	\$255.51	202	202	\$53,512	\$264.91	-	-	\$1,898	\$9.4

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$32,440	\$33,481	\$34,712	\$1,231
11.5 Other Personnel Compensation	\$2,047	\$2,112	\$2,190	\$78
12.1 Civilian Personnel Benefits	\$15,523	\$16,021	\$16,610	\$589
Total - Personnel Compensation and Benefits	\$50,010	\$51,614	\$53,512	\$1,898
Positions and FTE				
Positions - Civilian	200	202	202	-
FTE - Civilian	200	202	202	-

Pay Cost Drivers

Leading Cost-Drivers Dollars in Thousands	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	200	\$46,517	\$232.58	202	\$29,099	\$144.05	202	\$29,564	\$146.36	-	\$465	(\$2.31)
Total Pay Cost Drivers	200	\$46,517	\$232.58	202	\$29,099	\$144.05	202	\$29,564	\$146.36	-	\$465	(\$2.31)

NARRATIVE EXPLANATION OF CHANGES

Personnel Compensation and Benefits: CBP anticipates a slight increase in personnel compensation and benefits usage in FY 2019. Land Border compensation plans support: (1) Salaries and benefits of personnel, and (2) Overtime inspection services.

Average Cost: The average cost per FTE increased between FY 2018 and FY 2019, as a result of the changing mix of salary and non-salary expenses being reimbursed by the LBIF.

Note: In the FY 2018 President's Budget, CBP re-estimated the anticipated number of FTEs supported by each user fee (by dividing the total compensation plan by the average compensation received by employees performing the work) to correctly reflect the workload requirements of positions/FTEs funded by user fee sources. While the FTE level reflected in the fees changed, the adjustment did not reflect an overall increase or decrease to CBP staffing levels.

Land Border Inspection Fee
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Fee Funded Positions	200	202	202	-
Total Permanent Positions	200	202	202	-
Position Locations				
U.S. Field	200	202	202	-

Department of Homeland Security

U.S. Customs and Border Protection

COBRA Customs Fees



Fiscal Year 2019
Congressional Justification

Table of Contents

COBRA Customs Fees1

 Budget Comparison and Adjustments..... 3

 Personnel Compensation and Benefits..... 9

 Non Pay Budget Exhibits..... 12

COBRA Customs Fees

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
COBRA Customs Fees	1,575	1,575	\$555,952	2,538	2,538	\$573,871	2,538	2,538	\$594,978	-	-	\$21,107
Total	1,575	1,575	\$555,952	2,538	2,538	\$573,871	2,538	2,538	\$594,978	-	-	\$21,107
Subtotal Mandatory - Fee	1,575	1,575	\$555,952	2,538	2,538	\$573,871	2,538	2,538	\$594,978	-	-	\$21,107

Overview

Mission Statement:

Revenue from the *Consolidated Omnibus Budget Reconciliation Act of 1985*—Customs Fees (COBRA Customs Fees; P.L. 99-272) help U.S. Customs and Border Protection (CBP) 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.

Budget Background:

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. To the extent that revenues are available, the estimated FY 2019 collections will fund the activities in the COBRA statute. Under current legislative authority, COBRA fees will not 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. The COBRA and ECCF user fees financially support the inspection functions performed by CBP at POEs.

Together with the transmittal of the FY 2019 President's Budget, CBP is submitting a legislative proposal to raise the COBRA fees. The increased fees will reduce the shortfall between the costs of CBP's customs inspection activities and the collections received. The proposal will increase the customs inspection fees by \$2.75 and increase other COBRA fees by a proportional amount, and will also continue the authority to increase fees annually, as needed, to adjust them for inflation. 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. The \$595M reflected in the chart above is the baseline anticipated collections and does not include revenues associated with adoption of the legislative proposal.

Consolidated Omnibus Budget Reconciliation Act (COBRA) User Fee

COBRA Customs Fees 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 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 FTA fee account.

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), authorized the establishment 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 percent 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.

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

Beginning on April 1, 2016, and at the start of each fiscal year thereafter, CBP may adjust the COBRA fee rates to reflect increases in the Consumer Price Index, as described in the *Fixing America's Surface Transportation Act* or the "FAST Act" (P.L. 114-94), enacted on December 4, 2015. 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 2019. Therefore, any collections associated with FAST Act inflationary adjustments will be deposited in the General Fund of the Treasury.

COBRA Customs Fees

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$555,952	\$573,871	\$594,978
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$142,297	\$191,235	\$191,235
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$2,423)	\$491	(\$1,394)
Supplementals	-	-	-
Total Budget Authority	\$695,826	\$765,597	\$784,819
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$695,826	\$765,597	\$784,819
Obligations (Actual/Projections/Estimates)	\$504,591	\$574,362	\$593,584
Personnel: Positions and FTE			
Enacted/Request Positions	1,575	2,538	2,538
Enacted/Request FTE	1,575	2,538	2,538
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,575	2,538	2,538
FTE (Actual/Estimates/Projections)	1,575	2,538	2,538

COBRA Customs Fees Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	1,575	1,575	\$555,952
FY 2018 President's Budget	2,538	2,538	\$573,871
FY 2019 Base Budget	2,538	2,538	\$573,871
Anticipated increase in collections	-	-	\$21,107
Total, Pricing Increases	-	-	\$21,107
Total Adjustments-to-Base	-	-	\$21,107
FY 2019 Current Services	2,538	2,538	\$594,978
FY 2019 Request	2,538	2,538	\$594,978
FY 2018 TO FY 2019 Change	-	-	\$21,107

Historical Collections

(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
COBRA	\$347,990	\$359,898	\$381,317	\$359,059	\$420,420	\$451,004	\$466,263	\$492,969	\$515,496
ECCF	\$22,457	\$22,764	\$24,202	\$25,383	\$27,463	\$27,963	\$32,734	\$35,082	\$40,456
Total	\$370,447	\$382,662	\$405,519	\$384,442	\$447,883	\$478,967	\$498,997	\$528,051	\$40,456

COBRA Customs Fees
Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Anticipated increase in collections	-	-	\$21,107
Total Pricing Changes	-	-	\$21,107

Increase in Collections: CBP estimates that COBRA fee collections will increase by \$21.1M from FY 2018 to FY 2019, based on forecasted increases in trade and travel volume.

COBRA Customs Fees

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
COBRA Customs Fees	1,575	1,575	\$503,189	\$319.49	2,538	2,538	\$519,408	\$204.65	2,538	2,538	\$538,512	\$212.18	-	-	\$19,104	\$7.53
Total	1,575	1,575	\$503,189	\$319.49	2,538	2,538	\$519,408	\$204.65	2,538	2,538	\$538,512	\$212.18	-	-	\$19,104	\$7.53
Mandatory - Fee	1,575	1,575	\$503,189	\$319.49	2,538	2,538	\$519,408	\$204.65	2,538	2,538	\$538,512	\$212.18	-	-	\$19,104	\$7.53

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$196,880	\$203,226	\$210,701	\$7,475
11.5 Other Personnel Compensation	\$184,284	\$190,224	\$197,220	\$6,996
12.1 Civilian Personnel Benefits	\$122,025	\$125,958	\$130,591	\$4,633
Total - Personnel Compensation and Benefits	\$503,189	\$519,408	\$538,512	\$19,104
Positions and FTE				
Positions - Civilian	1,575	2,538	2,538	-
FTE - Civilian	1,575	2,538	2,538	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Total	1,575	\$503,189	\$319.49	2,538	\$519,408	204.65	2,538	\$538,512	\$212.18	-	\$19,104	\$7.53
Total – Pay Cost Drivers	1,575	\$503,189	319.49	2,538	\$519,408	204.65	2,538	\$538,512	\$212.18	-	\$19,104	\$7.53

NARRATIVE EXPLANATION OF CHANGES**FTE Change FY 2018-2019:**

FTEs associated with this user fee represents the anticipated number of hours of fee-related work performed by CBP employees during FY 2019. CBP does not anticipate a change in FTE supported by user fees from FY 2018 to FY 2019.

PCB Change FY 2018-2019: 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 changes in Personnel, Costs and Benefits (PC&B) are due to reimbursement of the following (in hierarchical order):

- All inspectional overtime
- Premium Pay
- Excess Preclearance
- Foreign language proficiency awards (FLAP); and
- Enhanced positions – enhance customs services for those persons or entities that are required to pay COBRA fees.

Average Cost Change FY 2018-2019: 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.

Note: In the FY 2018 President's Budget, CBP re-estimated the anticipated number of FTEs supported by each user fee (by dividing the total compensation plan by the average compensation received by employees performing the work) to correctly reflect the workload requirements of positions/FTEs funded by user fee sources. While the FTE level reflected in the fees changed, the adjustment did not reflect an overall increase or decrease to CBP staffing levels.

COBRA Customs Fees
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Fee Funded Positions	1,575	2,538	2,538	-
Total Permanent Positions	1,575	2,538	2,538	-
Position Locations				
U.S. Field	1,575	2,538	2,538	-

COBRA Customs Fees Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
COBRA Customs Fees	\$52,763	\$54,463	\$56,466	\$2,003
Total	\$52,763	\$54,463	\$56,466	\$2,003
Mandatory - Fee	\$52,763	\$54,463	\$56,466	\$2,003

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$5,080	\$5,243	\$5,436	\$193
22.0 Transportation of Things	\$11,503	\$11,874	\$12,311	\$437
23.2 Rental Payments to Others	\$5,852	\$6,040	\$6,262	\$222
23.3 Communications, Utilities, and Misc. Charges	\$2,850	\$2,942	\$3,050	\$108
25.2 Other Services from Non-Federal Sources	\$10,618	\$10,960	\$11,363	\$403
25.3 Other Goods and Services from Federal Sources	\$11,285	\$11,648	\$12,077	\$429
25.5 Research and Development Contracts	\$3,943	\$4,070	\$4,219	\$149
25.6 Medical Care	\$83	\$86	\$89	\$3
25.7 Operation and Maintenance of Equipment	\$195	\$202	\$209	\$7
26.0 Supplies and Materials	\$520	\$537	\$557	\$20
31.0 Equipment	\$834	\$861	\$893	\$32
Total - Non Pay Object Classes	\$52,763	\$54,463	\$56,466	\$2,003

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2017 to FY 2018 Total Changes
Transportation of Things	\$11,503	\$11,874	\$12,311	\$437
Other Goods and Services from Federal Sources	\$11,285	\$11,648	\$12,077	\$429
Other Services from Non-Federal Sources	\$10,618	\$10,960	\$11,363	\$403
Other Costs	\$19,357	\$19,981	\$20,715	\$734
Total – Non Pay Cost Drivers	\$52,763	\$54,463	\$56,466	\$2,003

NARRATIVE EXPLANATION OF CHANGES

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 increase of \$2M in non-pay funding in FY 2019, as a result of anticipated increases in overall COBRA and ECCF collections, permitting additional reimbursement of non-pay expenses.

Department of Homeland Security

U.S. Customs and Border Protection

COBRA FTA



Fiscal Year 2019
Congressional Justification

Table of Contents

COBRA FTA1

 Budget Comparison and Adjustments..... 3

 Personnel Compensation and Benefits..... 7

COBRA FTA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
COBRA FTA	1,569	1,569	\$250,453	1,287	1,287	\$265,536	1,287	1,287	\$265,000	-	-	(\$536)
Total	1,569	1,569	\$250,453	1,287	1,287	\$265,536	1,287	1,287	\$265,000	-	-	(\$536)
Subtotal Discretionary - Fee	1,569	1,569	\$250,453	1,287	1,287	\$265,536	1,287	1,287	\$265,000	-	-	(\$536)

Overview**Mission Statement:**

The Consolidated Omnibus Budget Reconciliation Act 1985—Free Trade Agreement (COBRA FTA; P.L. 99-272) fee authority is used by U.S. Customs and Border Protection (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.

Budget Background:

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. ports of entry.

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.

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

Collections from COBRA FTA user fees are made available through permanent/indefinite appropriation created by the aforementioned user fee statute, with the exception of COBRA FTA fees collected pursuant to P.L. 112-42. 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) 2016 Consolidated Appropriations Act* made the 2016 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.

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 2019. Actual increases in FY 2019 will depend on the Consumer Product Index.

Together with the transmittal of the FY 2019 President's Budget, CBP is submitting a legislative proposal to raise the COBRA FTA fees. The increased fees will reduce the shortfall between the costs of CBP's customs inspection activities and the collections received. The proposal will increase the customs inspection fees by \$2.75 and increase other COBRA FTA fees by a proportional amount, and will also continue the authority to increase fees annually, as needed, to adjust them for inflation. 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. The \$265M reflected in the chart above is the baseline anticipated collections and does not include revenues associated with adoption of the legislative proposal.

COBRA FTA

Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$250,453	\$265,536	\$265,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$84,484	\$112,932	\$112,932
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$334,937	\$378,468	\$377,932
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$334,937	\$378,468	\$377,932
Obligations (Actual/Projections/Estimates)	\$222,005	\$265,536	\$265,000
Personnel: Positions and FTE			
Enacted/Request Positions	1,569	1,287	1,287
Enacted/Request FTE	1,569	1,287	1,287
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,569	1,287	1,287
FTE (Actual/Estimates/Projections)	1,569	1,287	1,287

COBRA FTA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	1,569	1,569	\$250,453
FY 2018 President's Budget	1,287	1,287	\$265,536
FY 2019 Base Budget	1,287	1,287	\$265,536
Anticipated change in volume	-	-	(\$536)
Total, Pricing Decreases	-	-	(\$536)
Total Adjustments-to-Base	-	-	(\$536)
FY 2019 Current Services	1,287	1,287	\$265,000
FY 2019 Request	1,287	1,287	\$265,000
FY 2018 TO FY 2019 Change	-	-	(\$536)

Historical Collections

(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
COBRA FTA	N/A	N/A	N/A	\$161,666	\$199,561	\$212,349	\$223, 356	\$235,241	\$250,453

COBRA FTA

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
COBRA FTA	1,569	1,569	\$250,453	\$159.63	1,287	1,287	\$265,536	\$206.32	1,287	1,287	\$265,000	\$205.91	-	-	(\$536)	(\$0.41)
Total	1,569	1,569	\$250,453	\$159.63	1,287	1,287	\$265,536	\$206.32	1,287	1,287	\$265,000	\$205.91	-	-	(\$536)	(\$0.41)
Discretionary - Fee	1,569	1,569	\$250,453	\$159.63	1,287	1,287	\$265,536	\$206.32	1,287	1,287	\$265,000	\$205.91	-	-	(\$536)	(\$0.41)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$127,480	\$135,158	\$134,858	(\$300)
11.5 Other Personnel Compensation	\$53,822	\$57,063	\$57,027	(\$36)
12.1 Civilian Personnel Benefits	\$69,151	\$73,315	\$73,115	(\$200)
Total - Personnel Compensation and Benefits	\$250,453	\$265,536	\$265,000	(\$536)
Positions and FTE				
Positions - Civilian	1,569	1,287	1,287	-
FTE - Civilian	1,569	1,287	1,287	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Total	1,569	\$265,536	\$169.24	1,287	\$265,536	\$206.32	1,287	\$265,000	\$205.91	-	(\$536)	(\$0.41)
Total – Pay Cost Drivers	1,569	\$265,536	\$169.24	1,287	\$265,536	\$206.32	1,287	\$265,000	\$205.91	-	(\$536)	(\$0.41)

NARRATIVE EXPLANATION OF CHANGES

FTEs associated with this user fee represents the anticipated number of hours of fee-related work performed by CBP employees during FY 2019. The FY 2019 Budget assumes \$265M in COBRA FTA authority, a level very similar to the FY 2018 estimate.

FTE Change FY 2018-2019: CBP does not anticipate a change in FTE supported by COBRA FTA from FY 2018 to FY 2019.

Average Cost Change FY 2017-2018: CBP anticipates a very minor decrease to the average cost per FTE compared to FY 2018, based on the slight decrease in anticipated collections.

Note: In the FY 2018 President's Budget, CBP re-estimated the anticipated number of FTEs supported by each user fee (by dividing the total compensation plan by the average compensation received by employees performing the work) to correctly reflect the workload requirements of positions/FTEs funded by user fee sources. While the FTE level reflected in the fees changed, the adjustment did not reflect an overall increase or decrease to CBP staffing levels.

COBRA FTA
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Fee Funded Positions	1,569	1,287	1,287	-
Total Permanent Positions	1,569	1,287	1,287	-
Position Locations				
U.S. Field	1,569	1,287	1,287	-

Department of Homeland Security

U.S. Customs and Border Protection

Agricultural Quarantine and Inspection Fees



Fiscal Year 2019
Congressional Justification

Table of Contents

Agricultural Quarantine and Inspection Fees.....1

 Budget Comparison and Adjustments..... 3

 Personnel Compensation and Benefits..... 8

 Non Pay Budget Exhibits..... 11

Agricultural Quarantine and Inspection Fees

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Agricultural Quarantine and Inspection Fees	3,012	3,012	\$534,515	3,061	3,061	\$539,000	3,061	3,061	\$539,325	-	-	\$325
Total	3,012	3,012	\$534,515	3,061	3,061	\$539,000	3,061	3,061	\$539,325	-	-	\$325
Subtotal Mandatory - Fee	3,012	3,012	\$534,515	3,061	3,061	\$539,000	3,061	3,061	\$539,325	-	-	\$325

Overview

Mission Statement:

Agricultural Quarantine and Inspection (AQI) fees, also known as the Animal and Plant Health Inspection Service (APHIS) user fees, help U.S. Customs and Border Protection (CBP) recover the costs of inspection activities for international passengers, conveyances, animals, plants, and agricultural goods at U.S. ports of entry (POEs).

Budget Background:

Section 2509 of the *Food, Agriculture, Conservation and Trade Act of 1990* (P.L. 101-624) authorized 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:

1. International air passengers,
2. Commercial aircraft,
3. Commercial vessels,
4. Commercial trucks, and
5. 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 each year, CBP and USDA agree 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 which incur those costs. The updated fee rates align with actual program costs, resulting in some lower fees while others are increased (Exhibit 1). The final rule established added a \$237 fee to recover the costs of APHIS services for monitoring the application of, or providing treatments to, imported cargo to minimize pest risks. The fee for AQI treatment services will be phased in over five years in the following manner: first year: \$47; second year: \$95; third year: \$142; forth year: \$190; and fifth year: \$237.

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

Protecting the Homeland, specifically the agricultural health of the Nation, is a dual responsibility of APHIS and CBP. This joint responsibility is performed seamlessly, with APHIS responsible for promulgation of rules and regulations and CBP responsible for policy implementation and conducting examinations for AQI operations. CBP Agriculture Specialists, strategically deployed at U.S. POEs, are experts and technical consultants in the areas of inspection, intelligence, analysis, examination, and law enforcement activities related to the importation of agricultural/commercial commodities and conveyances at the various POEs.

CBP's critical mission requires application of a wide range of Federal, State, and local laws and agency regulations when determining the admissibility of agriculture commodities, while preventing the introduction of harmful plant pests, foreign animal diseases, and potential agro-terrorism into the United States. In addition to the partnership with APHIS, CBP Agriculture Specialists work in tandem with a number of other governmental agencies, including the U.S. Fish and Wildlife Service and the Centers for Disease Control and Prevention. These partnerships help prevent the introduction of zoonotic diseases associated with the importation of animals, animal products, and animal by-products. CBP Agriculture Specialists also enforce endangered species regulations on plant imports.

APHIS 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 percent of the cost of agriculture quarantine inspection 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 percent of the collections from the AQI user fee.

Agricultural Quarantine and Inspection Fees

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$534,515	\$539,000	\$539,325
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$18,409	\$32,046	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$552,924	\$571,046	\$539,325
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$552,924	\$571,046	\$539,325
Obligations (Actual/Projections/Estimates)	\$520,878	\$571,046	\$539,325
Personnel: Positions and FTE			
Enacted/Request Positions	3,012	3,061	3,061
Enacted/Request FTE	3,012	3,061	3,061
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	3,012	3,061	3,061
FTE (Actual/Estimates/Projections)	3,012	3,061	3,061

Agricultural Quarantine and Inspection Fees Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	3,012	3,012	\$534,515
FY 2018 President's Budget	3,061	3,061	\$539,000
FY 2019 Base Budget	3,061	3,061	\$539,000
Volume Increase	-	-	\$325
Total, Pricing Increases	-	-	\$325
Total Adjustments-to-Base	-	-	\$325
FY 2019 Current Services	3,061	3,061	\$539,325
FY 2019 Request	3,061	3,061	\$539,325
FY 2018 TO FY 2019 Change	-	-	\$325

Historical Transfers

Dollars in Thousands

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
AQIF	\$346,983	\$312,227	\$319,116	\$348,805	\$366,370	\$345,747	\$467,463	\$449,857	\$534,515

Agricultural Quarantine and Inspection Fees

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Agricultural Quarantine and Inspection Fees	3,012	3,012	\$459,072	\$152.41	3,061	3,061	\$462,925	\$151.23	3,061	3,061	\$463,204	\$151.32	-	-	\$279	\$0.09
Total	3,012	3,012	\$459,072	\$152.41	3,061	3,061	\$462,925	\$151.23	3,061	3,061	\$463,204	\$151.32	-	-	\$279	\$0.09
Mandatory - Fee	3,012	3,012	\$459,072	\$152.41	3,061	3,061	\$462,925	\$151.23	3,061	3,061	\$463,204	\$151.32	-	-	\$279	\$0.09

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$267,748	\$269,995	\$270,158	\$163
11.5 Other Personnel Compensation	\$65,806	\$66,358	\$66,398	\$40
12.1 Civilian Personnel Benefits	\$125,518	\$126,572	\$126,648	\$76
Total - Personnel Compensation and Benefits	\$459,072	\$462,925	\$463,204	\$279
Positions and FTE				
Positions - Civilian	3,012	3,061	3,061	-
FTE - Civilian	3,012	3,061	3,061	-

Pay Cost Drivers

Leading Cost-Drivers Dollars in Thousands	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE ¹	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	3,012	\$459,072	\$152.41	3,061	\$462,925	\$151.23	3,061	\$463,204	\$151.32	-	\$279	\$0.09
Total – Pay Cost Drivers	3,012	\$459,072	\$152.41	3,061	\$462,925	\$151.23	3,061	\$463,204	\$151.32	-	\$279	\$0.09

¹ The amounts and FTE displayed for the FY 2018 President's Budget reflect revised collection estimates based on current economic assumptions.

NARRATIVE EXPLANATION OF CHANGES

FTEs associated with this user fee represents the anticipated number of hours of fee-related work performed by CBP employees during FY 2019. The overall level of AQI funding is expected to rise by a very small amount, and as such, CBP will have limited ability to reimburse additional pay costs, despite anticipated health care premium increases.

Note: In the FY 2018 President's Budget, CBP re-estimated the anticipated number of FTEs supported by each user fee (by dividing the total compensation plan by the average compensation received by employees performing the work) to correctly reflect the workload requirements of positions/FTEs funded by user fee sources. While the FTE level reflected in the fees changed, the adjustment did not reflect an overall increase or decrease to CBP staffing levels.

Agricultural Quarantine and Inspection Fees
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Fee Funded Positions	3,012	3,061	3,061	-
Total Permanent Positions	3,012	3,061	3,061	-
Position Locations				
U.S. Field	3,012	3,061	3,061	-

Agricultural Quarantine and Inspection Fees**Non Pay Budget Exhibits****Non Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Agricultural Quarantine and Inspection Fees	\$75,443	\$76,075	\$76,121	\$46
Total	\$75,443	\$76,075	\$76,121	\$46
Mandatory - Fee	\$75,443	\$76,075	\$76,121	\$46

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$929	\$937	\$937	-
23.1 Rental Payments to GSA	\$23,895	\$24,095	\$24,110	\$15
23.3 Communications, Utilities, and Misc. Charges	\$2,976	\$3,000	\$3,002	\$2
24.0 Printing and Reproduction	\$1,035	\$1,044	\$1,044	-
25.2 Other Services from Non-Federal Sources	\$21,228	\$21,406	\$21,419	\$13
25.3 Other Goods and Services from Federal Sources	\$916	\$924	\$925	\$1
25.5 Research and Development Contracts	\$57	\$57	\$57	-
25.7 Operation and Maintenance of Equipment	\$1,240	\$1,251	\$1,251	-
26.0 Supplies and Materials	\$4,063	\$4,097	\$4,100	\$3
31.0 Equipment	\$19,104	\$19,264	\$19,276	\$12
Total - Non Pay Object Classes	\$75,443	\$76,075	\$76,121	\$46

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Other Services from Non-Federal Sources	\$21,228	\$21,406	\$21,419	\$13
Rental Payments to GSA	\$23,895	\$24,095	\$24,110	\$15
Equipment	\$19,104	\$19,264	\$19,276	\$12
Other Costs	\$11,216	\$11,310	\$11,316	\$6
Total – Non Pay Cost Drivers	\$75,443	\$76,075	\$76,121	\$46

NON PAY NARRATIVE

AQI non-pay funds agriculture tools and equipment across the United States. CBP expects a minimal increase in AQI collections in FY 2019. The increase will permit minor increases in AQI fee reimbursements in non-pay categories to keep up with cost inflation.

Department of Homeland Security

U.S. Customs and Border Protection

Global Entry Fee



Fiscal Year 2019
Congressional Justification

Table of Contents

Global Entry Fee1

Budget Comparison and Adjustments..... 3

Personnel Compensation and Benefits..... 8

Non Pay Budget Exhibits..... 11

Global Entry Fee

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Global Entry Fee	96	96	\$155,099	416	416	\$160,073	416	416	\$165,961	-	-	\$5,888
Total	96	96	\$155,099	416	416	\$160,073	416	416	\$165,961	-	-	\$5,888
Subtotal Discretionary - Offsetting Fee	96	96	\$155,099	416	416	\$160,073	416	416	\$165,961	-	-	\$5,888

Overview

Mission Statement:

Global Entry fee revenue enables U.S. Customs and Border Protection (CBP) to expedite processing for certain travelers who have undergone advance screening and background checks.

Budget Background:

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 Global Entry applications. Global Entry collections include Federal Bureau of Investigation (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 Global Entry programs.

Global Entry has over 3.4 million active enrolled members and there are currently 67 airports with Global Entry kiosks.

Global Entry Fee Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$155,099	\$160,073	\$165,961
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$112,302	\$141,865	\$141,865
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$267,401	\$301,938	\$307,826
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$267,401	\$301,938	\$307,826
Obligations (Actual/Projections/Estimates)	\$125,536	\$160,073	\$165,961
Personnel: Positions and FTE			
Enacted/Request Positions	96	416	416
Enacted/Request FTE	96	416	416
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	96	416	416
FTE (Actual/Estimates/Projections)	96	416	416

Global Entry Fee Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	96	96	\$155,099
FY 2018 President's Budget	416	416	\$160,073
FY 2019 Base Budget	416	416	\$160,073
Anticipated increase in collections	-	-	\$5,888
Total, Pricing Increases	-	-	\$5,888
Total Adjustments-to-Base	-	-	\$5,888
FY 2019 Current Services	416	416	\$165,961
FY 2019 Request	416	416	\$165,961
FY 2018 TO FY 2019 Change	-	-	\$5,888

Historical Collections

Dollars in Thousands

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Global Entry	N/A	\$4,990	\$12,493	\$14,763	\$37,987	\$53,506	\$72,594	\$124,491	\$128,388
FBI Fingerprinting	N/A	N/A	N/A	\$9,048	\$12,970	\$16,090	\$16,689	\$25,993	\$26,711
Total	N/A	\$4,990	\$12,493	\$23,811	\$50,957	\$69,596	\$89,283	\$150,484	\$155,099

**Global Entry Fee
Justification of Pricing Changes**

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Anticipated increase in collections	-	-	\$5,888
Total Pricing Changes	-	-	\$5,888

Increase in Collections: CBP anticipates a \$5.9 million increase in Global Entry 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 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Global Entry Fee	96	96	\$45,670	\$475.73	416	416	\$47,133	\$113.3	416	416	\$48,868	\$117.47	-	-	\$1,735	\$4.17
Total	96	96	\$45,670	\$475.73	416	416	\$47,133	\$113.3	416	416	\$48,868	\$117.47	-	-	\$1,735	\$4.17
Discretionary - Offsetting Fee	96	96	\$45,670	\$475.73	416	416	\$47,133	\$113.3	416	416	\$48,868	\$117.47	-	-	\$1,735	\$4.17

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$16,387	\$16,912	\$17,535	\$623
11.5 Other Personnel Compensation	\$20,819	\$21,486	\$22,277	\$791
12.1 Civilian Personnel Benefits	\$8,464	\$8,735	\$9,056	\$321
Total - Personnel Compensation and Benefits	\$45,670	\$47,133	\$48,868	\$1,735
Positions and FTE				
Positions - Civilian	96	416	416	-
FTE - Civilian	96	416	416	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amossunt	Rate	FTE ¹	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	96	\$45,670	\$475.73	416	\$47,133	\$113.30	416	\$48,868	\$117.47	-	\$1,735	\$4.17
Total Pay Cost Drivers	96	\$45,670	\$475.73	416	\$47,133	\$113.30	416	\$48,868	\$117.47	-	\$1,735	\$4.17

¹ The amounts and FTE displayed for the FY 2018 President's Budget reflect revised collection estimates based on current economic assumptions.

NARRATIVE EXPLANATION OF CHANGES

Personnel Compensation and Benefits: CBP anticipates a slight increase in Personnel Compensation and Benefits (PCB) in FY 2019 compared to FY 2018. 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.

Note: In the FY 2018 President's Budget, CBP re-estimated the anticipated number of FTEs supported by each user fee (by dividing the total compensation plan by the average compensation received by employees performing the work) to correctly reflect the workload requirements of positions/FTEs funded by user fee sources. While the FTE level reflected in the fees changed, the adjustment did not reflect an overall increase or decrease to CBP staffing levels.

Global Entry Fee
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Fee Funded Positions	96	416	416	-
Total Permanent Positions	96	416	416	-
Position Locations				
U.S. Field	96	416	416	-

Global Entry Fee Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Global Entry Fee	\$109,429	\$112,940	\$117,093	\$4,153
Total	\$109,429	\$112,940	\$117,093	\$4,153
Discretionary - Offsetting Fee	\$109,429	\$112,940	\$117,093	\$4,153

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$2,340	\$2,415	\$2,504	\$89
22.0 Transportation of Things	\$208	\$215	\$223	\$8
23.2 Rental Payments to Others	\$41	\$42	\$43	\$1
23.3 Communications, Utilities, and Misc. Charges	\$4,135	\$4,268	\$4,425	\$157
24.0 Printing and Reproduction	\$30,836	\$31,825	\$32,995	\$1,170
25.2 Other Services from Non-Federal Sources	\$61,858	\$63,843	\$66,192	\$2,349
25.4 Operation and Maintenance of Facilities	\$321	\$331	\$343	\$12
25.5 Research and Development Contracts	\$50	\$51	\$53	\$2
25.7 Operation and Maintenance of Equipment	\$5,734	\$5,918	\$6,135	\$217
26.0 Supplies and Materials	\$15	\$16	\$16	-
31.0 Equipment	\$3,290	\$3,396	\$3,521	\$125
32.0 Land and Structures	\$601	\$620	\$643	\$23
Total - Non Pay Object Classes	\$109,429	\$112,940	\$117,093	\$4,153

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers	FY 2017	FY 2018	FY 2019	FY 2018 to FY 2019
<i>Dollars in Thousands</i>	Enacted	President's Budget	President's Budget	Total Changes
Other Services from Non-Federal Sources	\$61,858	\$63,843	\$66,192	\$2,349
Printing and Reproduction	\$30,836	\$31,825	\$32,995	\$1,170
Other Costs	\$16,735	\$17,272	\$17,906	\$634
Total – Non Pay Cost Drivers	\$109,429	\$112,940	\$117,093	\$4,153

NON PAY NARRATIVE

Global Entry non-pay funds technology and IT needs for the GE program. CBP anticipates an overall increase of \$4M in non-pay funding in FY 2019, 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.

Department of Homeland Security

U.S. Customs and Border Protection

Puerto Rico Trust Fund



Fiscal Year 2019
Congressional Justification

Table of Contents

Puerto Rico Trust Fund1

 Budget Comparison and Adjustments..... 3

 Personnel Compensation and Benefits..... 7

 Non Pay Budget Exhibits..... 10

Puerto Rico Trust Fund

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Puerto Rico Trust Fund	264	264	\$82,989	100	100	\$31,941	100	100	\$31,941	-	-	-
Total	264	264	\$82,989	100	100	\$31,941	100	100	\$31,941	-	-	-
Subtotal Mandatory - Fee	264	264	\$82,989	100	100	\$31,941	100	100	\$31,941	-	-	-

Mission Statement:

On behalf of the Government of Puerto Rico, U.S. Customs and Border Protection (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.

Budget Background:

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 collections 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 U.S. Customs and Border Protection (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 U.S. Immigration and Customs Enforcement (ICE) Homeland Security Investigators (HSI) – to conduct drug smuggling investigations.

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 a portion of the funds to pay for expenses associated with the collection of duty in Puerto Rico. For CBP, PRTF collections support the costs 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.

CBP may also transfer a portion of funding from the PRTF to ICE for the investigative and enforcement functions it performs in Puerto Rico. The reimbursement from the PRTF to ICE is based on a biennial agreement negotiated by ICE and the Government of Puerto Rico. This transfer, however, is subject to the availability of funds in the PRTF. The remaining balances in excess of eligible expenses and drawbacks are remitted to the Government of Puerto Rico.

Recent Budget Activity

In FY 2013, an importer in Puerto Rico disputed 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 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. Drawback claims of duties or taxes paid on imported merchandise are also funded out of the current year's collections, this can have a large impact on collections available for operations if drawbacks are higher than normal within a given fiscal year. These claims are processed paid out of available collections. Since the dispute of duties in FY 2013, and subsequent drawback activity, CBP has received fewer collections per year than during the peak years of FY 2013 and FY 2014. Over the past two years, CBP has seen drawback from additional importers which is reducing the overall level of collections available to CBP to fund inspectional activities.

At the end of FY 2017, major hurricanes hit the Caribbean resulting in a great deal of destruction to Puerto Rico. Much of the island's infrastructure was destroyed, and consequently CBP anticipates that the volume and types of imports to Puerto Rico will be changed temporarily. CBP is expecting that the impact of the hurricanes will reduce PRTF collections by more than 60% in FY 2018 and FY 2019, thereby reducing the funding that is available to reimburse customs inspections. CBP anticipates that its operational footprint in Puerto Rico will need to be sustained as rebuilding goods are brought in, but that many of the imports may be exempt from PRTF duties. Since the cost requirements are expected to remain, while collections may not be realized, in FY 2018 CBP has requested a supplemental appropriation for relief from the loss in collections in FY 2018 and FY 2019 as a result of the hurricanes.

Puerto Rico Trust Fund Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$82,989	\$31,941	\$31,941
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$485	\$3,284	\$334
Supplementals	-	-	-
Total Budget Authority	\$83,474	\$35,225	\$32,275
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$83,474	\$35,225	\$32,275
Obligations (Actual/Projections/Estimates)	\$83,474	\$35,225	\$32,275
Personnel: Positions and FTE			
Enacted/Request Positions	264	100	100
Enacted/Request FTE	264	100	100
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	264	100	100
FTE (Actual/Estimates/Projections)	264	100	100

Puerto Rico Trust Fund Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	264	264	\$82,989
FY 2018 President's Budget	100	100	\$31,941
FY 2019 Base Budget	100	100	\$31,941
FY 2019 Current Services	100	100	\$31,941
FY 2019 Request	100	100	\$31,941
FY 2018 TO FY 2019 Change	-	-	-

Historical Collections									
<i>Dollars in Thousands</i>	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Custodial Liabilities	-	-	-	\$7,541	\$110,925	\$65,413	-	\$13,792	-
PRTF – Collections	\$84,081	\$85,098	\$100,210	\$99,205	\$143,461	\$114,886	\$89,728	\$77,586	\$82,989
Total	\$84,081	\$85,098	\$100,210	\$106,746	\$254,386	\$180,299	\$89,728	\$91,378	\$82,989

Puerto Rico Trust Fund
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Puerto Rico Trust Fund	264	264	\$64,068	\$242.68	100	100	\$24,661	\$246.61	100	100	\$24,661	\$246.61	-	-	-	-
Total	264	264	\$64,068	\$242.68	100	100	\$24,661	\$246.61	100	100	\$24,661	\$246.61	-	-	-	-
Mandatory - Fee	264	264	\$64,068	\$242.68	100	100	\$24,661	\$246.61	100	100	\$24,661	\$246.61	-	-	-	-

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$34,186	\$13,160	\$13,160	-
11.5 Other Personnel Compensation	\$10,519	\$4,049	\$4,049	-
12.1 Civilian Personnel Benefits	\$19,363	\$7,452	\$7,452	-
Total - Personnel Compensation and Benefits	\$64,068	\$24,661	\$24,661	-
Positions and FTE				
Positions - Civilian	264	100	100	-
FTE - Civilian	264	100	100	-

Pay Cost Drivers

Leading Cost-Drivers Dollars in Thousands	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE ¹	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	264	\$64,068	\$242.68	100	\$24,661	\$246.61	100	\$24,661	\$246.61	-	-	-
Total - Pay Cost Drivers	264	\$64,068	\$242.68	100	\$24,661	\$246.61	100	\$24,661	\$246.61	-	-	-

¹ The amounts and FTE displayed for the FY 2018 President's Budget reflect revised collection estimates based on current economic assumptions.

NARRATIVE EXPLANATION OF CHANGES

CBP is expecting a significant reduction in collections in FY 2018 and FY 2019 as a result of the hurricanes in September 2017, and increased drawback over the past several years. Consequently the amount of funding available to support pay costs is reduced, and there is a corresponding decrease in the number of FTE and positions supported by the fee.

Puerto Rico Trust Fund
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Fee Funded Positions	264	100	100	-
Total Permanent Positions	264	100	100	-
Position Locations				
U.S. Field	264	100	100	-

**Puerto Rico Trust Fund
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Puerto Rico Trust Fund	\$18,921	\$7,280	\$7,280	-
Total	\$18,921	\$7,280	\$7,280	-
Mandatory - Fee	\$18,921	\$7,280	\$7,280	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,196	\$460	\$460	-
23.1 Rental Payments to GSA	\$3,119	\$1,200	\$1,200	-
23.2 Rental Payments to Others	\$960	\$369	\$369	-
23.3 Communications, Utilities, and Misc. Charges	\$5,443	\$2,095	\$2,095	-
24.0 Printing and Reproduction	\$33	\$13	\$13	-
25.2 Other Services from Non-Federal Sources	\$5,678	\$2,185	\$2,185	-
25.4 Operation and Maintenance of Facilities	\$868	\$334	\$334	-
25.6 Medical Care	\$11	\$4	\$4	-
25.7 Operation and Maintenance of Equipment	\$463	\$178	\$178	-
26.0 Supplies and Materials	\$824	\$317	\$317	-
31.0 Equipment	\$326	\$125	\$125	-
Total - Non Pay Object Classes	\$18,921	\$7,280	\$7,280	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Other Services from Non-Federal Sources	\$5,678	\$2,185	\$2,185	-
Communications, Utilities, and Misc. Charges	\$5,443	\$2,095	\$2,095	-
Rental Payments to GSA	\$3,119	\$1,200	\$1,200	-
Other Costs	\$4,681	\$1,800	\$1,800	-
Total – Non Pay Cost Drivers	\$18,921	\$7,280	\$7,280	-

NON PAY NARRATIVE

Non-pay funds the operating budget for Puerto Rico operations. CBP is expecting a significant reduction in collections in FY 2018 and FY 2019 as a result of the hurricanes in September 2017. Consequently the amount of funding available to support non-pay costs is reduced. No change is expected from FY 2018 to FY 2019.

Department of Homeland Security
U.S. Customs and Border Protection
Virgin Island Deposit Fund



Fiscal Year 2019
Congressional Justification

Table of Contents

Virgin Island Deposit Fund1

 Budget Comparison and Adjustments..... 3

 Personnel Compensation and Benefits..... 7

 Non Pay Budget Exhibits..... 9

Virgin Island Deposit Fund

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Virgin Islands Deposit Fund	61	61	\$11,711	41	41	\$7,795	41	41	\$7,795	-	-	-
Total	61	61	\$11,711	41	41	\$7,795	41	41	\$7,795	-	-	-
Subtotal Mandatory - Fee	61	61	\$11,711	41	41	\$7,795	41	41	\$7,795	-	-	-

Mission Statement:

On behalf of the U.S. Virgin Islands (USVI), U.S. Customs and Border Protection (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 USVI, and any remaining funds are remitted to the USVI.

Budget Background:

The USVI is an unincorporated territory of the United States. This unincorporated status establishes the USVI as within the immigration and agriculture, 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 collection of USVI customs duties and taxes, the VIDF may fund the costs of pre-departure inspection services for passengers departing the USVI for the Continental United States (CONUS) and Puerto Rico. Absent this pre-departure process and the collection of the USVI's duties and taxes, CBP's operations in the USVI are not unlike that of any other U.S. port of entry. CBP is pursuing partnership with the Government of the USVI and internal partners regarding automation solutions for trade modernization of the USVI duty collection process which is almost entirely manual, in direct contrast to CONUS collection operations. CBP also continues to focus on its agricultural, immigration, and

counterterrorism missions in the USVI. These additional expenses are reimbursed with their respective Immigration Inspection User Fee, Agriculture Quarantine and Inspection user fee, and annual appropriation funding sources.

At the end of FY 2017, major hurricanes hit the Caribbean resulting in a great deal of destruction to the U.S. Virgin Islands. Much of the infrastructure was destroyed, and consequently CBP anticipates that the volume and types of imports to the USVI will be changed temporarily. CBP is expecting that the impact of the hurricanes will reduce VIDF collections by approximately 30% in FY 2018 and FY 2019, thereby reducing the funding that is available to reimburse customs inspections. CBP anticipates that its operational footprint in the USVI will need to be sustained as rebuilding goods are brought in, but that many of the imports may be exempt from VIDF duties. Since the cost requirements are expected to remain, while collections may not be realized, in FY 2018 CBP has requested a supplemental appropriation for relief from the loss in collections in FY 2018 and FY 2019 as a result of the hurricanes.

Virgin Island Deposit Fund Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$11,711	\$7,795	\$7,795
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$11,711	\$7,795	\$7,795
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$11,711	\$7,795	\$7,795
Obligations (Actual/Projections/Estimates)	\$11,711	\$7,795	\$7,795
Personnel: Positions and FTE			
Enacted/Request Positions	61	41	41
Enacted/Request FTE	61	41	41
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	61	41	41
FTE (Actual/Estimates/Projections)	61	41	41

Virgin Island Deposit Fund Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	61	61	\$11,711
FY 2018 President's Budget	41	41	\$7,795
FY 2019 Base Budget	41	41	\$7,795
FY 2019 Current Services	41	41	\$7,795
FY 2019 Request	41	41	\$7,795
FY 2018 TO FY 2019 Change	-	-	-

Historical Collections

Dollars in Thousands

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
USVI	\$14,816	\$15,928	\$14,336	\$12,017	\$11,672	\$11,622	\$11,187	\$11,395	\$11,711

Virgin Island Deposit Fund Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Virgin Islands Deposit Fund	61	61	\$9,040	\$148.2	41	41	\$6,019	\$146.8	41	41	\$6,019	\$146.8	-	-	-	-
Total	61	61	\$9,040	\$148.2	41	41	\$6,019	\$146.8	41	41	\$6,019	\$146.8	-	-	-	-
Mandatory - Fee	61	61	\$9,040	\$148.2	41	41	\$6,019	\$146.8	41	41	\$6,019	\$146.8	-	-	-	-

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$4,824	\$3,212	\$3,212	-
11.5 Other Personnel Compensation	\$1,484	\$988	\$988	-
12.1 Civilian Personnel Benefits	\$2,732	\$1,819	\$1,819	-
Total - Personnel Compensation and Benefits	\$9,040	\$6,019	\$6,019	-
Positions and FTE				
Positions - Civilian	61	41	41	-
FTE - Civilian	61	41	41	-

Pay Cost Drivers

Leading Cost-Drivers Dollars in Thousands	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE ¹	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	61	\$9,040	\$148.20	41	\$6,019	\$146.80	41	\$6,019	\$146.80	-	-	-
Total - Pay Cost Drivers	61	\$9,040	\$148.20	41	\$6,019	\$146.80	41	\$6,019	\$146.80	-	-	-

¹ The amounts and FTE displayed for the FY 2018 President's Budget reflect revised collection estimates based on current economic assumptions.

NARRATIVE EXPLANATION OF CHANGES

CBP is expecting a significant reduction in collections in FY 2018 and FY 2019 as a result of the hurricanes in September 2017. Consequently the amount of funding available to support pay costs is reduced, and there is a corresponding decrease in the number of FTE and positions supported by the fee.

**Virgin Island Deposit Fund
Permanent Positions by Grade – Appropriation**

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Fee Funded Positions	61	41	41	-
Total Permanent Positions	61	41	41	-
Position Locations				
U.S. Field	61	41	41	-

Virgin Island Deposit Fund Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Virgin Islands Deposit Fund	\$2,671	\$1,776	\$1,776	-
Total	\$2,671	\$1,776	\$1,776	-
Mandatory - Fee	\$2,671	\$1,776	\$1,776	-

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$169	\$112	\$112	-
23.1 Rental Payments to GSA	\$440	\$293	\$293	-
23.2 Rental Payments to Others	\$136	\$90	\$90	-
23.3 Communications, Utilities, and Misc. Charges	\$768	\$511	\$511	-
24.0 Printing and Reproduction	\$5	\$3	\$3	-
25.2 Other Services from Non-Federal Sources	\$801	\$533	\$533	-
25.4 Operation and Maintenance of Facilities	\$123	\$82	\$82	-
25.6 Medical Care	\$2	\$1	\$1	-
25.7 Operation and Maintenance of Equipment	\$65	\$43	\$43	-
26.0 Supplies and Materials	\$116	\$77	\$77	-
31.0 Equipment	\$46	\$31	\$31	-
Total - Non Pay Object Classes	\$2,671	\$1,776	\$1,776	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Other Services from Non-Federal Sources	\$801	\$533	\$533	-
Communications, Utilities, and Misc. Charges	\$768	\$511	\$511	-
Rental Payments to GSA	\$440	\$293	\$293	-
Other Costs	\$662	\$439	\$439	-
Total – Non Pay Cost Drivers	\$2,671	\$1,776	\$1,776	-

NON PAY NARRATIVE

Non-pay funds the operating budget for Virgin Islands locations. CBP is expecting a significant reduction in collections in FY 2018 and FY 2019 as a result of the hurricanes in September 2017. Consequently the amount of funding available to support non-pay costs is reduced.

Department of Homeland Security

U.S. Customs and Border Protection

User Fee Facilities



Fiscal Year 2019
Congressional Justification

Table of Contents

User Fee Facilities1

 Budget Comparison and Adjustments..... 3

 Personnel Compensation and Benefits..... 8

 Non Pay Budget Exhibits..... 10

User Fee Facilities

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
User Fee Facilities	69	69	\$9,067	80	80	\$9,314	80	80	\$8,941	-	-	(\$373)
Total	69	69	\$9,067	80	80	\$9,314	80	80	\$8,941	-	-	(\$373)
Subtotal Discretionary - Fee	69	69	\$9,067	80	80	\$9,314	80	80	\$8,941	-	-	(\$373)

Mission Statement:

Fee collections through the User Fee Facilities (UFF) program provide funding for U.S. Customs and Border Protection (CBP) inspection services at participating small airports and other facilities in support of homeland security requirements.

Budget Background:

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 program supports CBP inspectional services at participating small airports and other facilities on a reimbursable basis. The fee charged under this program is set forth in a Memorandum of Agreement between each user fee airport and CBP. The fee may be adjusted as costs and requirements change.

A UFF is a facility that has been approved by the CBP Commissioner, is built by a sponsor to CBP specifications, and receives 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.

The User Fee Facilities program supports inspection services provided to participating User Fee Facilities on a reimbursable basis. Approximately half of the User Fee Facilities are located more than 50 miles from the nearest U.S. port of entry. The amount charged is determined by how many CBP Officers (CBPO) are stationed at the facility and whether it is a new or existing facility. The revenue funds the processing of aircraft, passengers, and cargo entering the United States.

User Fee Facilities Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$9,067	\$9,314	\$8,941
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$10,976	\$7,317	\$7,317
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$20,043	\$16,631	\$16,258
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$20,043	\$16,631	\$16,258
Obligations (Actual/Projections/Estimates)	\$12,726	\$9,314	\$8,941
Personnel: Positions and FTE			
Enacted/Request Positions	69	80	80
Enacted/Request FTE	69	80	80
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	69	80	80
FTE (Actual/Estimates/Projections)	69	80	80

User Fee Facilities Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	69	69	\$9,067
FY 2018 President's Budget	80	80	\$9,314
FY 2019 Base Budget	80	80	\$9,314
Increase in anticipated collections	-	-	(\$373)
Total, Pricing Decreases	-	-	(\$373)
Total Adjustments-to-Base	-	-	(\$373)
FY 2019 Current Services	80	80	\$8,941
FY 2019 Request	80	80	\$8,941
FY 2018 TO FY 2019 Change	-	-	(\$373)

Historical Collections

(Dollars in Thousands)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
User Fee Facilities	\$8,389	\$7,807	\$5,900	7,381	\$8,700	\$8,270	\$8,423	\$8,644	\$9,067

**User Fee Facilities
Justification of Pricing Changes**

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Increase in anticipated collections	-	-	(\$373)
Total Pricing Changes	-	-	(\$373)

Pricing Change 1 - Increase in anticipated collections: User Fee Facilities airports are adjusted regularly as facilities may request support from additional or fewer CBPOs, as well as based on the creation of new agreements, or completion of existing agreements. Based on historical collections, CBP has determined that it expects to collect \$8.9 million in UFF fee revenue in FY 2019.

User Fee Facilities

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
User Fee Facilities	69	69	\$8,875	\$128.62	80	80	\$9,116	\$113.95	80	80	\$8,739	\$109.24	-	-	(\$377)	(\$4.71)
Total	69	69	\$8,875	\$128.62	80	80	\$9,116	\$113.95	80	80	\$8,739	\$109.24	-	-	(\$377)	(\$4.71)
Discretionary - Fee	69	69	\$8,875	\$128.62	80	80	\$9,116	\$113.95	80	80	\$8,739	\$109.24	-	-	(\$377)	(\$4.71)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$5,571	\$5,721	\$5,471	(\$250)
11.5 Other Personnel Compensation	\$525	\$540	\$540	-
12.1 Civilian Personnel Benefits	\$2,779	\$2,855	\$2,728	(\$127)
Total - Personnel Compensation and Benefits	\$8,875	\$9,116	\$8,739	(\$377)
Positions and FTE				
Positions - Civilian	69	80	80	-
FTE - Civilian	69	80	80	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE ¹	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	69	\$8,875	\$128.62	80	\$9,314	\$116.43	80	\$8,941	\$111.76	-	(\$373)	(\$4.67)
Total – Pay Cost Drivers	69	\$8,875	\$128.62	80	\$9,314	\$116.43	80	\$8,941	\$111.76	-	(\$373)	(\$4.67)

¹ The amounts and FTE displayed for the FY 2018 President's Budget reflect revised collection estimates based on current economic assumptions.

NARRATIVE EXPLANATION OF CHANGES

CBP anticipates a small decrease in UFF collections in FY 2019 compared to FY 2018, as a result of changes in the UFF agreements.

Note: In the FY 2018 President's Budget, CBP re-estimated the anticipated number of FTEs supported by each user fee (by dividing the total compensation plan by the average compensation received by employees performing the work) to correctly reflect the workload requirements of positions/FTEs funded by user fee sources. While the FTE level reflected in the fees changed, the adjustment did not reflect an overall increase or decrease to CBP staffing levels.

User Fee Facilities
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Fee Funded Positions	69	80	80	-
Total Permanent Positions	69	80	80	-
Position Locations				
U.S. Field	69	80	80	-

User Fee Facilities
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
User Fee Facilities	\$192	\$198	\$202	\$4
Total	\$192	\$198	\$202	\$4
Discretionary - Fee	\$192	\$198	\$202	\$4

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$56	\$58	\$59	\$1
23.3 Communications, Utilities, and Misc. Charges	\$18	\$18	\$19	\$1
25.2 Other Services from Non-Federal Sources	\$94	\$97	\$99	\$2
25.7 Operation and Maintenance of Equipment	\$4	\$4	\$4	-
26.0 Supplies and Materials	\$18	\$19	\$19	-
31.0 Equipment	\$2	\$2	\$2	-
Total - Non Pay Object Classes	\$192	\$198	\$202	\$4

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel and Transportation of Persons	\$56	\$58	\$59	\$1
Other Services from Non-Federal Sources	\$94	\$97	\$99	\$2
Other Non Pay Cost Drivers	\$42	\$43	\$44	\$1
Total – Non Pay Cost Drivers	\$192	\$198	\$202	\$4

NON PAY NARRATIVE:

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.

Department of Homeland Security

U.S. Customs and Border Protection

9-11 Response and Biometric Exit Account



Fiscal Year 2019
Congressional Justification

Table of Contents

9-11 Response and Biometric Exit Account.....1

 Budget Comparison and Adjustments..... 3

 Non Pay Budget Exhibits..... 7

9-11 Response and Biometric Exit Account

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
9-11 Response and Biometric Exit Account	-	-	\$62,337	-	-	\$71,000	-	-	\$71,000	-	-	-
Total	-	-	\$62,337	-	-	\$71,000	-	-	\$71,000	-	-	-
Subtotal Mandatory - Fee	-	-	\$62,337	-	-	\$71,000	-	-	\$71,000	-	-	-

Mission Statement:

The 9-11 Response and Biometric Entry and Exit (Biometric) fee surcharges enable U.S. Customs and Border Protection (CBP) to fund activities related to the establishment of a biometric entry and exit system to help the United States Government to monitor arrivals and departures, so that the Government can more easily and efficiently track travelers. The Biometric fee revenue is collected by U.S. Citizenship and Immigration Services (USCIS). The revenue comes from applicants for H1-B and L-1 visas.

Budget Background:

In Fiscal Year (FY) 2013, Congress transitioned the Entry/Exit mission from the Department of Homeland Security (DHS) to U.S. Customs and Border Protection (CBP). Title III of the *FY 2016 Consolidated Appropriations Act* (P.L. 114-113) authorized funding of up to \$1 billion to be collected through fee surcharges over a period of 10 years for the implementation of a biometric exit program. CBP's primary focus 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 will be disbursed over a period of 10 years as the program is implemented. If collections are lower than \$1.0B, or if revenue is realized in years later than initially planned, CBP will prioritize its funding requirements to determine where the initial investments must be made. The primary investment will be in technology, and CBP plans to have the biometric exit infrastructure and the back-end system ready by FY 2019.

- 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. These costs are covered by appropriated CBP O&S funding.

CBP’s immediate efforts in support of the larger entry/exit strategy must improve data collection upon departure, improve the ability to match entry and exit records, and develop technology and procedures to take action against overstays while expediting travel. CBP is targeting specific operations to test the application of new biometric technologies to enhance both the entry process and to identify biometric exit solutions that can be deployed nationwide. These efforts and this strategy will result in an operationally feasible, economically supportive, and cost-effective comprehensive biographic and biometric entry/exit system.

9-11 Response and Biometric Exit Account Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$62,337	\$71,000	\$71,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$78,400	\$65,767	\$45,832
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$4,301)	(\$385)	-
Supplementals	-	-	-
Total Budget Authority	\$136,436	\$136,382	\$116,832
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$136,436	\$136,382	\$116,832
Obligations (Actual/Projections/Estimates)	\$70,669	\$90,550	\$97,220
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)	-	-	-

9-11 Response and Biometric Exit Account Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$62,337
FY 2018 President's Budget	-	-	\$71,000
FY 2019 Base Budget	-	-	\$71,000
FY 2019 Current Services	-	-	\$71,000
FY 2019 Request	-	-	\$71,000
FY 2018 TO FY 2019 Change	-	-	-

Historical Collections

Dollars in Thousands

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
RBEA (Biometric)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$78,398	\$62,337

9-11 Response and Biometric Exit Account**Non Pay Budget Exhibits****Non Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
9-11 Response and Biometric Exit Account	\$62,337	\$71,000	\$71,000	-
Total	\$62,337	\$71,000	\$71,000	-
Mandatory - Fee	\$62,337	\$71,000	\$71,000	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$288	\$328	\$328	-
23.2 Rental Payments to Others	\$882	\$1,005	\$1,005	-
25.2 Other Services from Non-Federal Sources	\$43,006	\$48,982	\$48,982	-
25.7 Operation and Maintenance of Equipment	\$16,222	\$18,477	\$18,477	-
26.0 Supplies and Materials	\$8	\$9	\$9	-
31.0 Equipment	\$1,931	\$2,199	\$2,199	-
Total - Non Pay Object Classes	\$62,337	\$71,000	\$71,000	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Other Services from Non-Federal Sources	\$43,006	\$48,982	\$48,982	-
Operation and Maintenance of Equipment	\$16,222	\$18,477	\$18,477	-
Other Costs	\$3,109	\$3,541	\$3,541	-
Total – Non Pay Cost Drivers	\$62,337	\$71,000	\$71,000	-

NON PAY NARRATIVE

The enactment of language authorizing the use of fee funding for efforts related to the Biometric Entry-Exit program occurred in FY 2016. The initial year of activity for the program was FY 2017, because CBP was engaged in the generation of life cycle cost estimates, spend plans, and other planning functions prior to that time. In FY 2017, CBP started to invest in the program, and the investment continues and grows through FY 2018 and FY 2019.