



Fiscal Year 2020 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction, and Improvements

April 29, 2020

Fiscal Year 2020 Report to Congress



**Homeland
Security**

Message from the Acting Secretary

April 29, 2020

I am pleased to submit the following “Fiscal Year 2020 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction, and Improvements,” which has been prepared by U.S. Customs and Border Protection (CBP).

This report was compiled pursuant to the language set forth in the Fiscal Year (FY) 2020 Department of Homeland Security Appropriations Act (P.L. 116-93) and its accompanying Explanatory Statement. The report provides a detailed expenditure plan for CBP’s Procurement, Construction, and Improvements funding.

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

The Honorable Nita M. Lowey
Chairwoman, House Appropriations Subcommittee on Homeland Security

The Honorable Kay Granger
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable Richard Shelby
Chairman, Senate Appropriations Subcommittee on Homeland Security

The Honorable Patrick Leahy
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

I would be pleased to respond to any questions you may have. Please do not hesitate to contact my office at (202) 282-8203.

Sincerely,

A handwritten signature in black ink, appearing to read "Chad F. Wolf". The signature is written in a cursive, flowing style.

Chad F. Wolf
Acting Secretary
U.S. Department of Homeland Security



Fiscal Year 2020 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction and Improvements

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I. Legislative Requirement

This document was compiled pursuant to the legislative language set forth in Section 208 of the Fiscal Year (FY) 2020 Department of Homeland Security (DHS) Appropriations Act (P.L. 116-93) and its accompanying Explanatory Statement.

P.L. 116-93 states:

Sec. 208. Not later than 90 days after the date of the enactment of this Act, the Secretary of Homeland Security shall submit an expenditure plan for any amounts made available for “U.S. Customs and Border Protection – Procurement, Construction, and Improvements” in this Act and prior Acts to the Committees on Appropriations of the Senate and the House of Representatives: *Provided*, That no such amounts may be obligated prior to the submission of such plan.

Sec. 209: (a) Of the amount made available under “U.S. Customs and Border Protection – Procurement, Construction, and Improvements”, \$1,904,468,800 shall be available as follows: (1) \$1,375,000,000 for the construction of barrier system along the southwest border; ...

(c)(1): The Chief of the U.S. Border Patrol shall ... provide a plan to the Committees on Appropriations of the Senate and the House of Representatives for the use of the amounts provided in subsection (a)(1) within 30 days of the date of enactment of this Act;

The Explanatory Statement includes the following:

Section 208. The agreement includes a provision requiring the Secretary to submit an expenditure plan for funds made available under “U.S. Customs and Border Protection - Procurement, Construction, and Improvements”.

This report provides an expenditure plan for U.S. Customs and Border Protection (CBP) for Procurement, Construction, and Improvements (PC&I) appropriations enacted in P.L. 116-93 and for prior-year balances as reported at the time that Section 208 was enacted. Those balances were identified to the Appropriations Committees through DHS’s submission of its Monthly Execution Report (MER) covering the period through December 31, 2019. Differences in funding amounts are attributable to rounding and accounting updates that have occurred since submission of the MER.

II. Expenditure Plan

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

1. FY 2020 Enacted PC&I Funding: Treasury Account Fund Symbol (TAFS) 70 20/24 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Border Wall System Program	This funding will be used to construct 69 miles of Wall System in the U.S. Border Patrol's (USBP) Laredo Sector (LRT).	\$1,375,000		\$623,000	\$701,500	\$250	\$1,324,750	\$50,250				\$50,250					\$0	\$1,375,000
Border Security Assets and Infrastructure – 70 20/24 0532 Subtotal		\$1,375,000		\$623,000	\$701,500	\$250	\$1,324,750	\$50,250				\$50,250					\$0	\$1,375,000

2. FY 2020 Enacted PC&I Funding: TAFS 70 20/22 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Integrated Fixed Towers (IFT)	IFT deployments to the USBP's Casa Grande Station AOR in the Tucson Sector.	\$1,142			\$1,142		\$1,142					\$0					\$0	\$1,142
Mobile Video Surveillance System (MVSS)	MVSS is a government-furnished 4x4 vehicle outfitted with lift subsystem, power subsystem, sensors, and laptop with operator interface. Installed sensors include electro-optical and infrared (EO/IR) cameras, laser rangefinder, laser illuminator, and overhead obstruction/power line sensor. Quarter 3 (Q3) and Quarter 4 (Q4) obligations include 49 government-furnished equipment (GFE) trucks for El Paso and the Will-Burt Mast Equipment Carry Program (ECP). The new mast has a payload rating of 400 lbs. and improved quality and reliability. CBP will use \$8.3 million in MVSS funding to procure innovative (autonomous surveillance) towers. Innovative Towers leverages advancements in commercial off-the-shelf technology to deploy low-cost, fully autonomous surveillance capabilities. CBP will procure 110 innovative (autonomous surveillance) towers in FY 2020, and will deploy them during FYs 2020 and 2021. The system will undergo Operational Test and Cybersecurity Testing during FY 2020 Q4.	\$14,800			\$1,800	\$4,700	\$6,500					\$0					\$0	\$6,500
Remote Surveillance Technology Innovation	CBP will use Remote Surveillance Technology Innovation funding in FY 2020 to procure innovative (autonomous surveillance) towers. Innovative Towers leverages advancements in commercial off-the-shelf technology to deploy low-cost, fully autonomous surveillance capabilities. CBP will procure 110 innovative (autonomous surveillance) towers in FY 2020, and will deploy them during FYs 2020 and 2021. The system will undergo Operational Test and Cybersecurity Testing during FY 2020 Q4.	\$12,100					0					\$0					\$0	0

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Autonomous Surveillance Towers (Innovative Towers)	Innovative Towers leverages advancements in commercial off-the-shelf technology to deploy low-cost, fully autonomous surveillance capabilities. CBP will procure 110 innovative (autonomous surveillance) towers in FY 2020, and will deploy them during FYs 2020 and 2021. The system will undergo Operational Test and Cybersecurity Testing during FY 2020 Q4.	\$0			\$27,000	\$28,000	\$55,000					\$0					\$0	\$55,000
Innovative Technology	CBP will use \$5M in Innovative Technology funding in FY 2020 to procure innovative (autonomous surveillance) towers. Innovative Towers leverages advancements in commercial off-the-shelf technology to deploy low-cost, fully autonomous surveillance capabilities. CBP will procure 110 innovative (autonomous surveillance) towers in FY 2020, and will deploy them during FYs 2020 and 2021. The system will undergo Operational Test and Cybersecurity Testing during FY 2020.	\$5,000					\$0					\$0					\$0	\$0
Innovative Technology	Applied Physics Lab - Continue technology transition support with Johns Hopkins University Applied Physics Lab.	\$1,500			\$1,500		\$1,500					\$0					\$0	\$1,500
Innovative Technology	Tethered small unmanned aerial system (sUAS) Expansion - Complete initial buys, and move into Low Rate Initial Production (LRIP)	\$1,750			\$875	\$875	\$1,750					\$0					\$0	\$1,750
Innovative Technology	Maritime Towers - Conduct a maritime surveillance tower pilot with Air and Marine Operations (AMO)	\$3,000				\$3,000	\$3,000					\$0					\$0	\$3,000
Innovative Technology	Counter sUAS in partnership with Defense Innovation Unit - Pilot and testing	\$1,000			\$500	\$500	\$1,000					\$0					\$0	\$1,000
Innovative Technology	Various Investments - Pilot Expansion/Transition - Hivemapper, Wickr, etc.	\$1,000			\$500	\$500	\$1,000					\$0					\$0	\$1,000
Innovative Technology	Argos Expansion - Commercial off-the-shelf camera system includes a laser range finder and ground/air radar. Allows for increased situational awareness within two kilometers of watch positions in support of reconnaissance operations.	\$750				\$750	\$750					\$0					\$0	\$750
Innovative Technology	Hybrid lift sUAS (allows the platform to take off vertically and fly like a fixed wing aircraft)	\$1,500			\$750	\$750	\$1,500					\$0					\$0	\$1,500
Innovative Technology	Digital Towers - Small Business Innovation Research Phase III. Digital Towers are cost effective, non-terrestrial (satellite), commercial solutions that deliver relevant data about potential border security threats.	\$1,000			\$500	\$500	\$1,000					\$0					\$0	\$1,000
Innovative Technology	Emerging Needs - CBP will obligate funds as needed for emergent requirements (e.g., evaluating solutions in response to COVID-19 at time of this writing).	\$3,500			\$1,750	\$1,750	\$3,500					\$0					\$0	\$3,500
Remote Video Surveillance System RVSS)	Relocatable tower deployments to LRT Station areas of responsibility (AOR), monopole tower construction for wall section Rio Grande Valley (RGV)-007, and C2 technology for Harlingen Station AOR. CBP will use \$29.6 million in RVSS funding to procure innovative (autonomous surveillance) towers. Innovative Towers leverages advancements in commercial off-the-shelf technology to deploy low-cost, fully autonomous surveillance capabilities. CBP will procure 110 innovative (autonomous surveillance) towers in FY 2020, and will deploy them during FYs 2020 and 2021. The system will undergo Operational Test and Cybersecurity Testing during FY 2020 Q4.	\$40,740				\$11,140	\$11,140					\$0					\$0	\$11,140

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Phase II of MVSS (Mobile Modular Surveillance System (M2S2))	M2S2 is an upgrade to the MVSS program and provides medium-range surveillance capabilities by employing interchangeable/modular system components to detect, identify, classify, and track items of interest on the southern, northern, and coastal borders. This funding will be used for competitive prototypes procurement, testing, logistics planning and support, and acquisition lifecycle activities.	\$15,000			\$5,000	\$10,000	\$15,000											\$15,000
Border Enforcement Coordination Network (BECN)	Supports a modernization of the Border Patrol Enforcement System (BPES) that will focus on development of improvements in the user experience environment (e.g., user experience/user interface (UX/UI) redesign) and data integration (e.g., back-end architecture) of mission-critical border enforcement technology. This includes the hardware, software development, and program management requirements associated with the incremental planning, development, testing, and deployment of BECN functionality. BPES and BECN are composed of information technology (IT) systems, equipment, and services that support the planning, detection, classification, and analysis of illegal border activity, providing program confluence and database architecture enhancement.	\$15,006			\$5,006	\$10,000	\$15,006											\$15,006
sUAS	To procure 74 vertical takeoff and landing systems in Q3 and 30 fixed-wing systems in Q4 along with training maintenance and spares. Each sUAS can provide approximately 2 miles of surveillance coverage along the border.	\$15,000			\$7,500	\$7,500	\$15,000					\$0					\$0	\$15,000
Border Security Assets and Infrastructure – 70 20/22 0532, Subtotal		\$133,788			\$53,823	\$79,965	\$133,788	\$0	\$0			\$0					\$0	\$133,788

3. FY 2019 Enacted PC&I Funding, Carryover: TAFS 70 19/21 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
IFTs	Funds contract systems engineering, program management, financial, and logistics professional services which helps to deliver the solutions required by CBP efficiently and effectively to fund deferred requirements and automated mission analysis. Also funds common operating picture (COP) improvements as well as advanced image and video analytics (e.g., artificial intelligence) to provide greater situational awareness in a substantially more automated fashion than previously possible.	\$8,039			\$2,445	\$727	\$3,172		\$2,186	\$1,800	\$881	\$4,867						\$0	\$8,039
Phase II of MVSS (M2S2)	M2S2 provides medium-range surveillance capabilities by employing interchangeable/modular system components to detect, identify, classify, and track items of interest on the southern, northern, and coastal borders. This funding will be used for competitive prototypes procurement, testing, logistics planning and support, and acquisition lifecycle activities.	\$6			\$6		\$6					\$0						\$0	\$6
Remote Surveillance Technology Innovation (Innovative Towers)	IT Integration, transition of operational pilots, and support for existing programs, land towers, additional land, or maritime/coastal innovative tower deployments and tower sensors related to lidar.	\$741			\$563	\$126	\$689	\$52				\$52						\$0	\$741
RVSS	Funds RVSS deployments in the Border Patrol's RGV Sector, timed to coincide with border wall projects in that sector.	\$43,727			\$9,577	\$34,150	\$43,727					\$0						\$0	\$43,727
Border Security Assets and Infrastructure – 70 19/21 0532 Subtotal		\$52,513			\$12,591	\$35,003	\$47,594	\$52	\$2,186	\$1,800	\$881	\$4,919						\$0	\$52,513

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

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
44 miles of RGV primary pedestrian fencing	Travel to project sites.	\$1,000		\$390	\$305	\$305	\$1,000					\$0					\$0	\$1,000
44 miles of RGV primary pedestrian fencing	U.S. Department of Justice (DOJ) support (litigation services, attorneys/paralegals), programmatic support, and environmental support.	\$2,650		\$2,375	\$275		\$2,650					\$0					\$0	\$2,650
44 miles of RGV primary pedestrian fencing	Construction activities.	\$115,841					\$0				\$115,841	\$115,841					\$0	\$115,841
11 miles of RGV levee pedestrian fencing	DOJ support (litigation services, attorneys/paralegals), programmatic support, and environmental support.	\$2,529		\$1,363	\$901		\$2,264				\$265	\$265					\$0	\$2,529
11 miles of RGV levee pedestrian fencing	Travel to project sites	\$450		\$186	\$132	\$132	\$450					\$0					\$0	\$450
Border Security Assets and Infrastructure – 70 19/23 0532 Subtotal		\$122,470		\$4,314	\$1,613	\$437	\$6,364				\$116,106	\$116,106				\$0	\$122,470	

5. FY 2018 Enacted PC&I Funding, Carryover: TAFS 70 18/22 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Southwest Border Wall Construction	Funds will be utilized to support construction of the wall as enacted.	\$51,930		\$563	\$6,524	\$563	\$7,650					\$0					\$44,280	\$44,280	\$51,930
Border Security Assets and Infrastructure – 70 18/22 0532 Subtotal		\$51,930		\$563	\$6,524	\$563	\$7,650					\$0					\$44,280	\$44,280	\$51,930

6. FY 2018 Enacted PC&I Funding, Carryover: TAFS 70 18/20 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Agent Portable Surveillance System (APSS)	Procure short- to medium-range handheld surveillance systems to the southern and northern borders. Each system may provide 1 -5 miles of surveillance coverage along the border.	\$228		\$48	\$40	\$106	\$194					\$0					\$0	\$194
Cross-Border Tunnel Threat (CBTT)	Acquire and deploy approximately 6 miles of tunnel detection technology.	\$35,778		\$95	\$35,683		\$35,778					\$0					\$0	\$35,778
Innovative Technology/Innovative Towers	FY 2018 funding was used to procure approximately eighteen Innovative Towers in LRT Sector and 8 tethered sUASs. Remaining funding will be used to finalize those procurements.	\$4		\$3	\$1		\$4					\$0					\$0	\$4
IFTs	Funds the completion of deployment of assets to the Casa Grande AOR, essential coverage for 63 miles of border, and deployments of more than 400 towers valued at an estimated \$850 million.	\$5,167	(\$1,716)	\$2,975	\$3,908		\$5,167					\$0					\$0	\$5,167
Linear Ground Detection System	Provides 66 miles of fiber installation and technology deployments along the Southwest Border (San Diego, El Centro, Yuma, El Paso, and Tucson) and for fielding the impedance and denial enforcement zone. This is tied into the border wall.	\$14,333		\$4,073	\$10,260		\$14,333					\$0					\$0	\$14,333
MVSS	These funds will be used to implement the Will-burt Mast ECP addressing reliability risk and Ruggedized Charge Kit ECP to addressing Operational Test Deficiency. Some funding being used for contractor support.	\$828		\$828			\$828					\$0					\$0	\$828
Phase II of MVSS (M2S2)	M2S2 is Phase 2 of the MVSS program and provides medium-range surveillance capabilities by employing interchangeable/modular system components to detect, identify, classify, and track items of interest on the southern, northern, and coastal borders. This funding will be used to complete the technical demonstrations.	\$227		\$43	\$43	\$141	\$227					\$0					\$0	\$227
RVSS	Provide funding for tower construction along the border wall and deployment of sensor packages to the fixed towers along the wall and between wall segments. Additionally, funding will be used to deploy sensors for the relocatable towers to provide complete RVSS sensor suite coverage in RGV Sector and some coverage in LRT.	\$34,417	(\$6)	\$34,423			\$34,417					\$0					\$0	\$34,417
sUAS	FY 2018 funding was used to procure 10 fixed-wing sUAS. Each sUAS can provide approximately 2 miles of surveillance coverage along the border. Remaining carryover funds will be used to finalize these procurements.	\$303		\$303			\$303					\$0					\$0	\$303
Tactical Infrastructure	Tactical Infrastructure provides for planning, construction, and replacement of various infrastructure components, including roads, fences, gates, bridges, crossovers, lighting, electrical components, drainage structures, vegetation removal, debris removal, and maintaining towers and real property. FY 2018 funding was provided to construct approximately 15 miles of roads along the Southwest Border.	\$1,430		\$80	\$75	\$1,275	\$1,430					\$0					\$0	\$1,430
Border Security Assets and Infrastructure – 70 18/20 0532 Subtotal		\$92,715	(\$1,722)	\$42,871	\$50,010	\$1,522	\$92,681	\$0				\$0					\$0	\$92,681

7. FY 2017 Enacted PC&I Funding, Carryover: TAFS 70 17/21 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
MVSS	FY 2017 funds were used to procure 18 MVSS units for Big Bend, 9 units for El Paso, and 40 trucks. Each MVSS unit can provide 3-5 miles of surveillance coverage. Remaining funding will be used to finalize these procurements.	\$175		\$175			\$175					\$0					\$0	\$175
Border Security Assets and Infrastructure – 70 17/21 0532 Subtotal		\$175		\$175			\$175					\$0					\$0	\$175

B. Trade and Travel Assets and Infrastructure PPA

1. FY 2020 Enacted PC&I Funding: TAFS 70 20/22 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Nonintrusive Inspection (NII) Technology - Radiation Detection Equipment (RDE) Expenses	Expenses related to enhancing radiation scanning operations by deploying and improving systems, software development and support, system integration, and expanding remote operations.	\$8,598		\$1,600		\$6,998	\$8,598					\$0					\$0	\$8,598
NII – Large-scale Expenses	Expenses related to acquiring and deploying large scale NII systems, currently including relocation costs, system improvements, and Tx-View trailers.	\$18,982		\$6,400	\$10,000	\$2,582	\$18,982					\$0					\$0	\$18,982
NII – Support Contracts	These support contracts are directly related to acquiring, testing, deploying, or improving NII and RDE systems.	\$10,344			\$3,533	\$6,811	\$10,344					\$0					\$0	\$10,344
NII – High-energy Rail System	Integrated Rail Inspection System - This system will provide high-energy x-ray imaging with an integrated passive radiation detection subsystem, adding situational awareness capabilities at rail land border crossings. The purpose of this system is the interdiction of threats, contraband, and undeclared passengers/stowaways from illicit entry into the Nation.	\$13,200			\$13,200		\$13,200					\$0					\$0	\$13,200
NII – Gordie Howe International Bridge	NII expenses related to the Gordie Howe International Bridge project, including the \$2 million in technology funds.	\$8,000					\$0				\$8,000	\$8,000					\$0	\$8,000
Western Hemisphere Travel Initiative/Land Border Integration	Deploy Western Hemisphere Travel Initiative/Land Border Integration lane technology to facilitate traveler processing.	\$7,000					\$0				\$7,000	\$7,000					\$0	\$7,000
Automated Commercial Environment (ACE) Enhancements	ACE will build and deploy functionality to accept non-automated nonvessel operating common carrier cargo at the house bill of lading (HBL) level. It will link information from the HBL directly from cargo release and support the timely reconciliation of transactions. The enhancement would result in more effective cargo release by ensuring cargo visibility and management through the lowest level of bill of lading being handled by the respective releasing parties.	\$4,700			\$4,700		\$4,700					\$0					\$0	\$4,700
Advanced Trade Data Analytics	The Office of Trade will procure hardware, software, cloud architecture support, commercial data, and data scientist expertise to provide CBP with a single point of access for its trade-related information and capabilities that will allow for CBP to discover emerging risk areas and new trade patterns, and will support the delivery of effective and defensible enforcement actions to ensure compliance with U.S. trade laws.	\$12,000			\$12,000		\$12,000					\$0					\$0	\$12,000
ACE Collections	ACE Collections will build and deploy functionality that will reduce the manual work load of the Office of Finance personnel processing collections by automatically digesting and processing the CIR file and by creating/posting collection records. ACE Collections also will build and deploy functionality that will allow Trade to have improved business processes.	\$5,300			\$5,300		\$5,300					\$0					\$0	\$5,300
Trade and Travel Assets and Infrastructure – 70 20/22 0532 Subtotal		\$88,124		\$8,000	\$48,733	\$16,391	\$73,124				\$15,000	\$15,000				\$0	\$88,124	

2. FY 2019 Enacted PC&I Funding, Carryover: TAFS 70 19/21 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
ACE Application Development	ACE Development & CBP Initiatives to enhance the single window via ACE. Specifically, this covers 1. Mass Processing Gap; 2. Modernizing e214 Online Admission Process - Phase 2 (Foreign Trade Zones (FTZ) Phase 2); 3: Short-term Risk-based Bonding - Release 2.	\$13		\$13			\$13					\$0					\$0	\$13
NII - Chemical Analyzers	Small-scale NII (SSNII) - Acquire and deploy chemical analyzer NII equipment.	\$10,995				\$10,995	\$10,995					\$0					\$0	\$10,995
NII - Deploy currently procured equipment	Deploy currently procured large-scale equipment to the field, including Low Energy Portals and Medium Energy Mobiles.	\$7,811		\$7,811			\$7,811					\$0					\$0	\$7,811
NII - Facilities Move	Relocate the NII Division headquarters operations.	\$1,700		\$1,700			\$1,700					\$0					\$0	\$1,700
NII - Increased Commercial Cargo Scanning	Acquire and deploy systems to enable increased NII scanning of commercial cargo at land ports of entry; includes secondary inspection systems.	\$261,467		\$5,000		\$137,157	\$142,157		\$11,931	\$5,966	\$101,413	\$119,310					\$0	\$261,467
NII - Increased Commercial Cargo Scanning	Acquire and deploy systems to enable increased NII scanning of commercial cargo at land ports of entry; includes feasibility studies, system integration efforts, removal/relocation of currently deployed equipment.	\$3,741				\$3,741	\$3,741					\$0					\$0	\$3,741
NII - Increased Privately Owned Vehicles (POV) NII Scanning	Acquire and deploy systems to enable increased NII scanning of POVs at land ports of entry; includes secondary inspection systems and systems for technical demonstrations.	\$216,047		\$26,853		\$68,183	\$95,036		\$9,203	\$9,203	\$102,604	\$121,011					\$0	\$216,047
NII - Increased POV NII Scanning	Acquire and deploy systems to enable increased NII scanning of POV at land ports of entry; includes feasibility studies, system integration efforts, removal/relocation of currently deployed equipment.	\$4,140				\$4,140	\$4,140					\$0					\$0	\$4,140
NII - LA/LB Remote Operations	Deploy equipment to enable Remote Operations and Command Center concept of operations at LA/LB seaport.	\$3,000		\$3,000			\$3,000					\$0					\$0	\$3,000
NII - Pedestrian Scanners	SSNII - Acquire and deploy internal body scanning equipment.	\$640				\$640	\$640					\$0					\$0	\$640
NII - Relocate Large-scale NII	Relocate large-scale NII equipment to increase operational effectiveness.	\$3,156				\$3,156	\$3,156					\$0					\$0	\$3,156
NII - Small-scale Recapitalization/Address Operational Requirements	SSNII - Acquire and deploy small-scale NII equipment for recapitalization and to address operational requirements, including x-ray baggage scanners, handheld backscatters, x-ray vans, tool trucks, videoscopes, and consolidated interdiction tool kits.	\$1,817				\$1,817	\$1,817					\$0					\$0	\$1,817
Pilot for Express Mail NII	Purchase and install pilot NII equipment. Run proof-of-concept testing.	\$6,500				\$6,500	\$6,500					\$0					\$0	\$6,500
Pilot for Express Mail NII	Facility upgrades to LA CBP leased international mail facility location. Reconfigure LA Express Mail location to accept larger NII.	\$1,000			\$1,000		\$1,000					\$0					\$0	\$1,000
Pilot for Express Mail NII	Purchase and install pilot NII equipment. Run proof-of-concept testing.	\$6,500				\$6,500	\$6,500					\$0					\$0	\$6,500
Pilot for Express Mail NII	Expand proved concept to 4 other International mail facility locations, to include space reconfiguration if necessary and purchase of NII equipment.	\$26,070					\$0		\$26,070			\$26,070					\$0	\$26,070
Trade and Travel Assets and Infrastructure – 70 19/21 0532 Carryover Subtotal		\$554,597		\$44,377	\$1,000	\$242,828	\$288,205		\$47,204	\$15,169	\$204,018	\$266,391					\$0	\$554,597

3. FY 2018 Enacted PC&I Funding, Carryover: TAFS 70 18/20 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
ACE Application Development	ACE Development initiatives to enhance ACE functions operations and maintenance and FTZ Phase 2.	\$45		\$45			\$45					\$0					\$0	\$45
NII – High-energy Rail Systems	Integrated Rail Inspection System - This system will provide high-energy x-ray imaging with an integrated passive radiation detection subsystem, adding situational awareness capabilities at rail land border crossings. The purpose of this system is the interdiction of radiological and nuclear threats, contraband, and persons illegally entering the country.	\$49,767				\$49,767	\$49,767					\$0					\$0	\$49,767
NII – Large-scale Recapitalization/Address Operational Requirements	Address operational requirements and recapitalize large-scale NII equipment, including system upgrades and refurbishment.	\$1,000		\$1,000			\$1,000					\$0					\$0	\$1,000
Trade and Travel Assets and Infrastructure – 70 18/20 0532 Subtotal		\$50,812		\$1,045		\$49,767	\$50,812					\$0					\$0	\$50,812

4. FY 2017 Enacted PC&I Funding, Carryover: TAFS 70 17/21 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Facilities Order of Priority List	Funding used for projects on Facilities Order of Priority List as authorized.	\$903		\$903			\$903					\$0					\$0	\$903
Trade and Travel Assets and Infrastructure – 70 17/21 0532 Subtotal		\$903		\$903			\$903					\$0					\$0	\$903

C. Integrated Operations Assets and Infrastructure PPA

Airframes and Sensors

1. FY 2020 Enacted PC&I Funding: TAFS 70 20/22 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Sensor Upgrades	Sensor upgrades will include replacing obsolete EO/IR cameras and associated mission essential systems with the best technology available. New technology equipment increases pilots' and mission system operators' safety and operational resource availability. Examples of mission equipment to be upgraded or replaced are: Displays, video recorders, map systems, datalinks, and digital receivers, transmitters, and processors.	\$13,500			\$10,800	\$2,700	\$13,500						\$0					\$0	\$13,500
FAA NextGen Compliance/Automatic Dependent Surveillance-Broadcast (ADS-B)	NextGen ADS-B is a multi-year project for the development and deployment of congressionally mandated Federal Aviation Administration (FAA) aviation capability upgrades. Funding will be used to continue the phased-in purchase and installation of ADS-B transponders and cockpit displays in all AMO aircraft in order to be FAA-compliant.	\$3,000				\$1,500	\$1,500		\$1,500			\$1,500						\$0	\$3,000
Multi-Role Enforcement Aircraft (MEA)	Acquisition of three MEAs, including one land interdiction MEA. Q3 (FY 2022) delay in obligations is due to authorization/approval of several acquisition documents related to the land interdiction variant.	\$86,764			\$44,746	\$1,000	\$45,746					\$0			\$41,018		\$41,018	\$86,764	
Medium Lift Helicopter HH-60 Conversion	Begin the conversion of three HH-60s (#s7-9), GFE, and spares. Additionally, two studies will be started (Minotaur, H-60 Modernization). Q4 will start the integration of H-60 Modernization.	\$46,525		\$37,765		\$8,760	\$46,525					\$0					\$0	\$46,525	
Light Enforcement Helicopter (LEH)	Procurement of four Light Enforcement Helicopters (LEH): One in Q4 of FY 2020, the remaining 3 in Q2 of FY 2021.	\$32,500				\$6,570	\$6,570			\$25,930		\$25,930					\$0	\$32,500	
Light Enforcement Platform	Initiate study to include initial acquisition documentation and analysis of alternatives (AA) in support of AMO's next generation of light aircraft that eventually will replace the current fleet of light fixed-wing and rotary-wing aircraft.	\$2,400				\$2,400	\$2,400					\$0					\$0	\$2,400	
Integrated Operations Assets and Infrastructure, Airframes and Sensors – 70 20/22 0532 Subtotal		\$184,689		\$37,765	\$55,546	\$22,930	\$116,241		\$1,500	\$25,930		\$27,430			\$41,018		\$41,018	\$184,689	

2. FY 2019 Enacted PC&I Funding, Carryover: TAFS 70 19/21 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
MEA	FY 2019 funding is being used to acquire three missionized MEA aircraft (#21, #22 & #23) and to acquire a spare sensor or a portion of the spares suite necessary for the fleet.	\$16,979			\$9,132	\$7,847	\$16,979					\$0					\$0	\$16,979
Aircraft Sensor Upgrades	Sensor upgrades will include replacing obsolete EO/IR cameras and associated mission-essential systems with the best technology available. New technology equipment increases pilots' and mission system operators' safety and operational resource availability. Examples of mission equipment to be upgraded or replaced are: Displays, video recorders, map systems, datalinks, and digital receivers, transmitters, and processors.	\$7,800			\$7,800		\$7,800					\$0					\$0	\$7,800
Integrated Operations Assets and Infrastructure – 70 19/21 0532 Subtotal		\$24,779			\$16,932	\$7,847	\$24,779					\$0					\$0	\$24,779

3. FY 2018 Enacted PC&I Funding, Carryover: TAFS 70 18/20 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Sensors	Sensor/camera upgrades for the C206s. EO/IR cameras, map systems, integration, and other required sensor/camera-related parts, etc.	\$190				\$190	\$190					\$0					\$0	\$190
FAA NextGen Compliance	NextGen ADS-B is a multi-year project for the development and deployment of congressionally mandated FAA aviation capability upgrades. Funding provides for the phased-in purchase and installation of ADS-B transponders and cockpit displays in all AMO aircraft in order to be FAA-compliant.	\$303				\$303	\$303					\$0					\$0	\$303
LEHs (AS-350)	FY 2018 funding was used to acquire 11 new Light Enforcement Helicopters. Carryover funding will be used towards the procurement of 1 LEH in Q4.	\$512		\$512			\$512					\$0					\$0	\$512
MEA	FY 2018 funding was used to acquire three missionized MEA aircraft and spare sensors necessary for the fleet. Remaining funding will be used to close out these acquisitions.	\$322		\$322			\$322					\$0					\$0	\$322
Wulfsburg Tactical Communications	AMO is using this funding to upgrade its existing tactical radio communications equipment to meet current mission requirements and DHS mandates. This upgrade effort will be executed in 2 phases, Analysis/Design and Integration. This funding will be used for nonrecurring engineering and installation by platform type, and for recurring engineering and installation. This funding is phased so that aircraft taken from service won't significantly affect ongoing operations.	\$2,101			\$1,000	\$1,101	\$2,101					\$0					\$0	\$2,101
Integrated Operations Assets and Infrastructure – 70 18/20 0532 Subtotal		\$3,428		\$834	\$1,000	\$1,594	\$3,428					\$0					\$0	\$3,428

Watercraft

1. FY 2020 Enacted PC&I Funding: TAFS 70 20/22 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Coastal Interceptor Vessel (CIV)	The CIV Program plan is to procure 2 CIVs, to retrofit CIVs, and to purchase additional GFE, i.e., high-frequency radios, ultra-high frequency radio, etc., during Q2 and Q3 of FY 2020. Enclosed CIV retrofits will be procured in Q2 of FY 2021.	\$14,830		\$3,000	\$1,800		\$4,800		\$10,030			\$10,030					\$0	\$14,830
Integrated Operations Assets and Infrastructure, Watercraft – 70 20/22 0532 Subtotal		\$14,830		\$3,000	\$1,800		\$4,800		\$10,030			\$10,030					\$0	\$14,830

2. FY 2019 Enacted PC&I Funding, Carryover: TAFS 70 19/21 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
CIV	FY19 funding is being used to acquire 14 CIVs and associated GFE. Remaining funding will be used to finalize these procurements.	\$144		\$144			\$144					\$0					\$0	\$144
Integrated Operations Assets and Infrastructure, Watercraft – 70 19/21 0532 Subtotal		\$144		\$144			\$144					\$0					\$0	\$144

3. FY 2018 Enacted PC&I Funding, Carryover: TAFS 70 18/20 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
CIV	FY 2018 funds were used to acquire three vessels w/GFE, GFE for vessels 18-28 that have already been ordered, and a portion of the spares suite for the CIV fleet. The GFE suite consists of an EO/IR sensor package, DVDR Downlink System, digital video recording package, and a high-frequency radio. Remaining funds will be used to finalize these procurements.	\$449		\$449			\$449					\$0					\$0	\$449
Integrated Operations Assets and Infrastructure, Watercraft – 70 18/20 0532 Subtotal		\$449		\$449			\$449					\$0					\$0	\$449

D. Construction and Facility Improvements PPA

1. FY 2020 Enacted PC&I Funding: TAFS 70 20/24 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Advanced Training Center (ATC) Law Enforcement Safety and Compliance Directorate (LESC) Facility Construction	CBP ATC requires the design/construction of an LESC facility and associated utility infrastructure to support the growth of the ATC. This facility primarily will serve to enhance the virtual reality training areas on the ATC. The building will be a two-story facility approximately 19,964 sq. ft. in size. It will include two virtual tactical firearms training (VirTra) spaces, administrative space for LESC, and storage rooms.	\$9,000		\$145	\$145	\$812	\$1,102	\$935	\$150	\$150	\$900	\$2,135	\$1,000	\$1,333	\$1,667	\$1,763	\$5,763	\$9,000
JFK Building #77 Prospectus	Funds required with the approved U.S. General Services Administration prospectus project for Building 77 at JFK. The project will provide 121,711 usable sq. ft. for 573 full-time equivalents. Includes office space, office support space, sensitive compartmented information facility, kennels, training, Homeland Secure Data Network, polygraph, business service center, defensive tactics, VirTra 300, special response team, agriculture lab, secured storage, secured conference space.	\$22,364				\$22,364	\$22,364					\$0					\$0	\$22,364
Port Aransas Co-location	Funding is for the design, construction, and co-location with the U.S. Coast Guard of a new AMO marine facility in Port Aransas, Texas. The new marine facility will include: a marine support administrative building (estimated construction area 8,031 sq. ft.); boat maintenance/storage hangar with hurricane tiedowns (estimated 1,760 sq. ft.), exterior vehicular parking spaces, outdoor lighting, an emergency generator, and physical security equipment and infrastructure, including but not limited to, closed-circuit television, intrusion detection systems, perimeter security fencing, and secure motorized entry. U.S. Coast Guard (USCG) will be the Servicing Agency and will perform the design and construction of the new facility. The new facility will replace the current leased facility and will allow for co-location on USCG property.	\$6,000			\$6,000	\$6,000					\$0						\$0	\$6,000
Papago Farms Forward Operating Base	Project expands and upgrades the existing forward operating base to house more agents and to implement upgraded and improved technology. This work will include providing adequate space and facilities (administrative, living quarters, staff showers, dining facilities, lockers) for forward deployment of agents currently operating out of the Casa Grande and Ajo stations. Security and safety improvements include removing the manual entry gate and replacing it with an electric gate, installing card readers and pedestals outside of the entry gate and installing security camera and dark sky-compliant lighting at the entry gate. A reconfiguration/installation of perimeter fence around the expanded site perimeter would be addressed. Improvements to vehicle parking, helicopter landing pad, and additional fuel storage would be included as well. These improvements will enhance the safety of current and future operations within Casa Grande and Ajo Stations AOR, as well as the safety of ranches and residents located in the Chukut Kuk District and the surrounding districts within the Tohono O'odham Nation.	\$10,500				\$10,500	\$10,500					\$0					\$0	\$10,500

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Address Life Safety Deficiencies at USBP Facilities	Land acquisition, construction, alterations, and enhancements to address documented life safety issues at CBP's existing USBP facilities. The outcomes of these projects are intended to protect life and enhance safety for border patrol agents, support staff, and the surrounding communities. This will include but is not limited to acquiring adjacent land to relieve overcrowded unsafe conditions; adding protective barriers for vehicular inspection; expansion of current facilities to reduce agent and detention overcapacity and increased traffic; mitigation of existing environmental hazards; upgrades to security, access, and monitoring systems; increased water storage supply capacity; replacing antiquated and inefficient technology; and repair and replacement of building systems and assets that have been deferred.	\$14,500				\$5,250	\$5,250	\$9,250					\$9,250					\$0	\$14,500
Construction and Facility Improvements – 70 20/24 0532 Subtotal		\$62,364		\$145	\$6,145	\$38,926	\$45,216	\$10,185	\$150	\$150	\$900	\$11,385	\$1,000	\$1,333	\$1,667	\$1,763	\$5,763	\$62,364	

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

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
El Paso Central Processing Center (CPC)	Provides funding to establish a new CPC capability in the El Paso Sector. Includes construction of a permanent final operation capability.	\$99,899		\$2,800	\$97,099		\$99,899					\$0					\$0	\$99,899
Land Port of Entry (LPOE) Furniture, Fixtures, and Equipment (FF&E)	The FF&E required to outfit a leased facility for use. This includes the personal property and equipment that is not permanently affixed to the real property facility, such as security and IT systems, office furniture, and moveable equipment. This category is used when CBP is acquiring a facility through lease and has no other direct expenditures for construction, alterations, and/or improvements.	\$5,762	(\$1)		\$5,763		\$5,762					\$0					\$0	\$5,762
Construction and Facility Improvements – 70 19/23 0532 Subtotal		\$105,661	(\$1)	\$2,800	\$102,862		\$105,661					\$0					\$0	\$105,661

3. FY 2018 Enacted PC&I Funding, Carryover: TAFS 70 18/22 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Brown Field Station	Construction of new Brown Field Border Patrol Station.	\$1,200			\$1,200		\$1,200					\$0					\$0	\$1,200
LPOE FF&E	The FF&E required to outfit a leased facility for use. This includes the personal property and equipment that is not permanently affixed to the real property facility, such as security and IT systems, office furniture, and moveable equipment. This category is used when CBP is acquiring a facility through lease and has no other direct expenditures for construction, alterations, and/or improvements.	\$188	(\$59)		\$247		\$188					\$0					\$0	\$188
Construction and Facility Improvements – 70 18/22 0532 Subtotal		\$1,388	(\$59)		\$1,447		\$1,388					\$0					\$0	\$1,388

E. Mission Support Assets and Infrastructure PPA

1. FY 2020 Enacted PC&I Funding: TAFS 70 20/22 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Electronic Health Records (EHR)	CBP has recognized the operational and medical benefit of establishing EHR functionality as part of its expanded medical support efforts. The technology should be capable of sharing data across platforms with other organizations, particularly U.S. Government agencies and downstream mission partners. Operational requirements include electronic/digital entry, storage, and query of health information collected by CBP as part of current/ongoing medical support efforts; electronic/digital entry of standardized health intake interview forms and medical assessments; user authentication; security standards for storage; establishment of performance standards; and mobile functionality. CBP worked across DHS to develop a concept and to obtain requirements for the EHR system. CBP assembled an internal working group comprising operational offices, operations support, enterprise services, and the Office of Privacy. In addition, CBP met with the DHS Chief Medical Officer's (CMO) office and briefed out proposed way forward and solicited requirements for DHS-wide integration. CBP partnered with the CMO's office and is in agreement on a path forward to build the EHR on CBP's WebEOC platform and to ensure its compatibility with the Unified Immigration Portal.	\$30,000				\$3,500	\$3,500	\$10,000	\$10,000				\$20,000	\$6,500				\$6,500	\$30,000
Revenue Modernization (Rev Mod)	Rev Mod – The goals of the Rev Mod Program are to: (1) reduce labor-intensive manual processes around revenue collection at the ports of entry; (2) increase online and electronic payment options for the collection of duties, taxes, and fees; and (3) capture in-scope revenue collection data at the transaction level to enable improved reporting and business analytics. The Rev Mod Program will use the FY 2020 funding to support Smart Safes and to continue development and deployment of the following projects: Mobile Collections and Receipts (MCR), Electronic Payment Options (ePO), and Point-of-Sale Upgrade. Each of these projects supports Rev Mod Program goals and helps CBP to move toward cashless ports.	\$15,673		\$6,207	\$865	\$8,601	\$15,673					\$0					\$0	\$15,673	
Mission Support Assets and Infrastructure – 70 20/22 0532 Subtotal		\$45,673		\$6,207	\$865	\$12,101	\$19,173	\$10,000	\$10,000			\$20,000	\$6,500				\$6,500	\$45,673	

2. FY 2019 Enacted PC&I Funding, Carryover: TAFS 70 19/21 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Rev Mod	Rev Mod – The goals of the Rev Mod Program are to: (1) reduce labor-intensive manual processes around revenue collection at the ports of entry; (2) increase online and electronic payment options for the collection of duties, taxes, and fees; and (3) capture in-scope revenue collection data at the transaction level to enable improved reporting and business analytics. The Rev Mod Program will use the FY 2019 carryover funding to support Smart Safes and to continue development and deployment of the following projects: MCR, ePO, and Point-of-Sale Upgrade. Each of these projects supports Rev Mod Program goals and helps CBP to move toward cashless ports.	\$3,464		\$3,464			\$3,464					\$0					\$0	\$3,464
Mission Support Assets and Infrastructure – 70 19/21 0532 Subtotal		\$3,464		\$3,464			\$3,464					\$0					\$0	\$3,464

3. FY 2018 Enacted PC&I Funding, Carryover: TAFS 70 18/20 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Rev Mod	The business process re-engineering and project management component for government travel. Government travel for supporting ePO and MCR training and project rollout, trade symposia, and conference participation to represent Rev Mod.	\$62		\$62			\$62					\$0					\$0	\$62
Mission Support Assets and Infrastructure – 70 18/20 0532 Subtotal		\$62		\$62			\$62					\$0					\$0	\$62

F. Other Enacted PC&I Funds

1. Southwest Border Supplemental Funds – FY 2019 Enacted PC&I Funding, Carryover: TAFS 70 19/23 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Modular Facility Yuma	Acquire, design, and construct 1,000 capacity CPC facility in the Yuma Sector.	\$60,000			\$4,693	\$55,307	\$60,000					\$0					\$0	\$60,000
Nogales Processing Center	Design and construct existing Nogales Processing Center with intended capacity of 1,000.	\$25,000			\$25,000		\$25,000					\$0					\$0	\$25,000
SW Border Supplemental – 70 19/23 0532 Subtotal		\$85,000			\$29,693	\$55,307	\$85,000					\$0					\$0	\$85,000

2. Hurricane Recovery Funds – FY 2018 Enacted PC&I Funding, Carryover: TAFS 70 18/22 0532

Project	Description	Funding (\$ in 000s)	FY 2020 Planned Obligations					FY 2021 Planned Obligations					FY 2022 Planned Obligations					Total Planned	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
San Juan Customs House Renovation	Renovation of historical San Juan Customs House.	\$40,216					\$0	\$40,216					\$40,216					\$0	\$40,216
Hurricane Recovery – 70 18/22 0532 Subtotal		\$40,216					\$0	\$40,216					\$40,216					\$0	\$40,216

Appendix: Abbreviations

Abbreviation	Definition
ACE	Automated Commercial Environment
ADM	Acquisition Decision Memorandum
ADS-B	Automatic Dependent Surveillance-Broadcast
AMO	Air and Marine Operations
AMPTS	Acquisition Program Management and Technical Solutions
APSS	Agent Portable Surveillance System
ARB	Acquisition Review Board
ATC	Advanced Training Center
BECN	Border Enforcement Coordination Network
BPES	Border Patrol Enforcement System
CBP	U.S. Customs and Border Protection
CBTT	Cross-Border Tunnel Threat
CIV	Coastal Interceptor Vessel
CMO	DHS Chief Medical Officer
CPC	Central Processing Center
DHS	Department of Homeland Security
DOJ	Department of Justice
ECP	Equipment Carry Program
EHR	Electronic Health Records
EO/IR	Electro-Optic/Infrared
ePO	Electronic Payment Options
FAA	Federal Aviation Administration
FF&E	Furniture, Fixtures, and Equipment
FTZ	Foreign Trade Zone
FY	Fiscal Year
GFE	Government-Furnished Equipment
HBL	House Bill of Lading
IDIQ	Indefinite Delivery/Indefinite Quantity
IFT	Integrated Fixed Tower
IT	Information Technology
JFK	John F. Kennedy International Airport
LPOE	Land Port of Entry
LEH	Light Enforcement Helicopter
LESC	Law Enforcement Safety and Compliance Directorate
LMI	Logistics Maintenance Institute
LRIP	Low Rate Initial Production
LRT	Laredo Sector
MCR	Mobile Collections and Receipts
MEA	Multi-Role Enforcement Aircraft
MER	Monthly Execution Report
MVSS	Mobile Video Surveillance System
NII	Nonintrusive Inspection
PC&I	Procurement, Construction, and Improvements
PPA	Program, Project, Activity
Q2	Second Quarter; Quarter 2
Q3	Third Quarter; Quarter 3
Q4	Fourth Quarter; Quarter 4
RDE	Radiation Detection Equipment
Rev Mod	Revenue Modernization
RGV	Rio Grande Valley
RVSS	Remote Video Surveillance System
SSNII	Small-Scale Nonintrusive Inspection
sUAS	Small Unmanned Aerial System
TAFS	Treasury Account Fund Symbol
USBP	U.S. Border Patrol
USCG	U.S. Coast Guard
UX/UI	User Experience/User Interface
VirTra	Virtual Tactical Firearms Training