



Fiscal Year 2021 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction, and Improvements

January 13, 2021

Fiscal Year 2021 Report to Congress



**Homeland
Security**

Message from the Acting Secretary

January 13, 2021

I am pleased to submit the “Fiscal Year 2021 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) 2021 Department of Homeland Security Appropriations Act (P.L. 116-260) and its accompanying Joint Explanatory Statement and House Report 116-458. Included is 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 Lucille Roybal-Allard
House Appropriations Subcommittee on Homeland Security

The Honorable Chuck Fleischmann
House Appropriations Subcommittee on Homeland Security

The Honorable Shelley Moore Capito
Senate Appropriations Subcommittee on Homeland Security

The Honorable Jon Tester
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 blue ink, appearing to read "PTG", with a long horizontal flourish extending to the right.

Peter T. Gaynor
Acting Secretary
U.S. Department of Homeland Security



Fiscal Year 2021 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction and Improvements

Table of Contents

I.	Legislative Requirement	3
II.	Expenditure Plan.....	4
	A. Border Security Assets and Infrastructure Program, Project, Activity (PPA).....	4
	B. Trade and Travel Assets and Infrastructure PPA.....	10
	C. Integrated Operations Assets and Infrastructure PPA	12
	Airframes and Sensors	12
	Watercraft	14
	D. Construction and Facility Improvements PPA	15
	E. Mission Support Assets and Infrastructure PPA	18
	F. Legacy Accounts	20
	Appendix: Abbreviations	21

I. Legislative Requirement

This document was compiled pursuant to the legislative language set forth in Section 208 of the Fiscal Year (FY) 2021 Department of Homeland Security (DHS) Appropriations Act (P.L. 116-260) and its accompanying Explanatory Statement.

P.L. 116-260 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.

The Joint 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”.

House Report 116-458 includes the following:

Section 208. The Committee continues a provision prohibiting the obligation of funds prior to the submission of an expenditure plan for funds made available for CBP 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. 116-260 and for prior-year balances as reported in a separate spend plan provided to the Appropriations Committees on November 30, 2020. Those balances were identified to the Appropriations Committees through DHS’s submission of its Monthly Budget and Execution Report (MER) covering the period through September 30, 2020, and adjusts for rescissions in the FY 2021 enacted appropriations bill. Any other 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 2021 Enacted PC&I Funding: Treasury Account Fund Symbol (TAFS) 70 21/25 0532

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Border Wall System Program	The FY 2021 funding of \$1.375 billion supports the construction of approximately 56 miles of border wall system in U.S. Border Patrol (USBP) top-priority locations as outlined in the Border Security Improvement Plan (BSIP). As part of the Administration’s proposal for the border wall system, this funding will support construction at the locations deemed operationally necessary by CBP and in accordance with the priorities laid out in CBP’s revised BSIP. Investment in the border wall system supports the USBP operational requirement for impedance and denial. Detailed cost estimates and other program details will be delineated further once wall alignments are designed and finalized.	1,375,000		1,356,508		758	1,357,266	108	8,000		759	8,867	108	8,000		759	8,867	1,375,000
Border Security Assets and Infrastructure 70 21/25 0532 Total		1,375,000	0	1,356,508	0	758	1,357,266	108	8,000	0	759	8,867	108	8,000	0	759	8,867	1,375,000

2. FY 2021 Enacted PC&I Funding: TAFS 70 21/23 0532

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Mobile Modular Surveillance System (M2S2)	M2S2 is an upgrade to the Mobile Video Surveillance System (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. The \$15.0 million funding in FY 2021 will result in the procurement of 10-15 nondevelopmental items/commercial off-the-shelf surveillance systems based on a light-truck chassis, with radar and camera sensors and backhaul communication capability. The surveillance system will be modular, therefore giving USBP the ability to tailor the configuration to different mission needs along northern and southern borders. Funding will be obligated in FY 2021 using existing General Services Administration (GSA) or Defense Logistics Agency (DLA) contracts.	15,000		1,873	970	12,157	15,000					0					0	15,000
Remote Video Surveillance System (RVSS)	RVSS is a remotely controlled system of daylight and infrared cameras mounted to an elevated structure (i.e., fixed/relocatable towers, buildings). The images are transmitted, monitored, and recorded at a central location. The Command and Control Center, Network Operations Center/Security Operations Centers, and local area network rooms are also part of the system. The RVSS is deployed to monitor large spans of the international border or critical transit nodes. The program will address technology obsolescence by upgrading selected existing RVSS sites with new surveillance capability and by deploying assets to new sites in areas trafficked with illegal activities along the Southwest Border. Increased situational awareness through persistent surveillance and detection facilitates law enforcement resolution. The FY 2021 funding of \$10.7 million will permit the RVSS Upgrade Program to continue deploying beyond the Rio Grande Valley (RGV) Sector. The funding will be on existing RVSS contracts and will permit total obligation as scheduled.	10,700		2,265	4,534	201	7,000	3,700				3,700					0	10,700

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Autonomous Surveillance Towers (AST)	The \$28.0 million funding in FY 2021 will result in the procurement of a total of 30 towers. This technology is an autonomous solution capable of detecting, identifying, and tracking illicit crossborder activity. Each tower is a reliable, scalable, cost-effective, rapidly relocatable mid-range surveillance solution (1.5 miles for human targets, >2.5 miles for vehicles). The autonomous nature of the system reduces the sensor/operator ratio as compared to other analogous surveillance systems, and operates with 100-percent renewable/off-grid power. CBP plans to deploy a program total of 200 towers through previously enacted appropriations and the FY 2021 funding. The AST program will be utilizing an existing contract to procure the final 30 towers.	28,000	0	0	25,225	2,775	28,000					0					0	28,000
Small Unmanned Aircraft System (sUAS)	The FY 2021 funding of \$10.0 million will procure 45 fixed-wing airframes, which cost approximately \$178,000 each, for a total of approximately \$8.0 million, as well as initial spares, training, test & evaluation, etc., which cost approximately \$2.0 million. The sUAS provides USBP with the capability to detect, identify, classify, and track Items of Interest using an aerial platform over rugged and remote terrain resulting in additional situational awareness and increased agent safety. All funding will be obligated in FY 2021 using existing GSA or DLA contracts.	10,000	0	2,000	8,000	0	10,000					0					0	10,000
Border Enforcement Coordination Network (BECN)	Supports a comprehensive modernization of the Border Patrol Enforcement System (BPES) that will focus on development of improvements in the user-experience (UX) environment (e.g., UX/user interface (UI) and data integration/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. The \$15.0 million will be transferred to the Office of Information Technology (OIT) for use on an existing OIT contract.	15,000	0	15,000	0	0	15,000					0					0	15,000
Cross Border Tunnel Threat (CBTT)	Supports USBP requirements to detect, interdict, and remediate the current crossborder tunnel threat along the Nation’s Southwest Border. Illicit crossborder tunnels are a persistent threat that pose a serious national security risk by providing a means for smugglers to move drugs, weapons, currency, people, and other illegal contraband across the border. CBTT funding will be utilized for multiple efforts to support the USBP tunnel threat along the Southwest Border to include the final installation and test for Persistent Surveillance Detection (PSD) technology along 6 miles of high-threat tunnel areas (San Diego (2 miles); El Centro (1 mile); Yuma (2 miles); and Tucson Sector (1 mile)); mobile technology acquisition; tunnel interdiction and safety capabilities; and tunnel remediation; program support	19,300		14,300		5,000	19,300					0					0	19,300

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
	including real estate (RE) and environmental (ENV), program management, and testing. Current existing contracts can obligate the funding immediately, while new contracts need to be established for the mobile technology and for part of the interdiction effort. ~\$6 million will be for PSD, ~\$4 million will be for programmatic support (RE, ENV, program, testing), and \$4.3 million will be put toward interdiction and mobile acquisition/contracts. The \$5 million Q4 funding again will be utilized for remediation and for data management and implementation as PSD technology is installed. Pending mobile technology outcomes, this also can be placed toward support for interdiction efforts.																	
Linear Ground Detection System (LGDS)	The LGDS program is a technology solution that will improve upon current in-ground detection (i.e., Unattended Ground Sensors) and identification capabilities that are scalable and deployable across all environments. The LGDS program will fill current gaps in the surveillance capability, and capacity of detection and identification that drive a need to provide an increased level of situational awareness of Items of Interest illegally entering the United States. The \$20 million will fund the program management and fiber installation in San Diego area of responsibility (AOR) (~ 20 miles), El Centro AOR (~10 miles), Yuma AOR (~17 miles), and Tucson AOR (~25 miles) to fill in known gaps along the border to provide continuous coverage.	20,000			5,000	7,500	12,500	7,500				7,500					0	20,000
Innovative Technology: Northern Border & Maritime AST Enhancements	Confidence in the ability to execute funding as planned is high; funds will be executed as options on an existing Small Business Incentive Research (SBIR) III contract, via new direct award SBIR III contracts, which are already in development and pending contracting officer assignments, or will be transferred to the Defense Innovation Unit for CBP capability development programs. This funding is the development of additional innovative technology to enhance the capabilities of the current autonomous towers deployed under the AST program.	5,000			5,000		5,000					0					0	5,000
Innovative Technology: Autonomous Surveillance	Deploy autonomous capabilities to southwest, northern, and coastal borders to increase situational awareness while reducing staffing burden. Confidence to execute the \$5 million is high. Technologies deployed will increase the use of High-Altitude Pseudo-Satellites (and similar technology), enhancing existing autonomous surveillance systems with radar and analytics, and will address critical challenge of identifying people concealed in vehicles, tractor trailers, and hidden in challenging terrain.	5,000			2,500	2,500	5,000					0					0	5,000
Innovative Technology: Artificial Intelligence and Big Data Analysis/Visualization	Increase ability to ingest, manage, analyze, and gain insight from massive datasets such as blue force tracks from Team Awareness Kit and other similar systems; leverage open-source media and government reporting to identify and assess risk of regions, countries, trends and events applicable to CBP’s mission.	4,750			4,000	750	4,750					0					0	4,750
Innovative Technology: Data connectivity/tactical situational awareness	Identify, deploy, pilot, and iterate a multimodal approach to increasing connectivity in austere terrain with a particular focus on delivering data and insights to agents and officers in the field. This hybrid approach is intended to be flexible and	3,250			1,500	1,750	3,250					0					0	3,250

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
	configurable in order to enable bi-directional data flow in a variety of climates and terrain types.																	
Innovative Technology: Emerging needs executive priorities	Since the inception of CBP’s Innovation Team (INVNT) in 2017, CBP has faced unanticipated, critical challenges to which INVNT has responded. For example, in 2020, CBP INVNT made several investments in Coronavirus Disease 2019-related challenges. INVNT anticipates that it once again will be required to respond to critical challenges and emerging needs.	2,000			1,000	1,000	2,000					0					0	2,000
Border Security Assets and Infrastructure 70 21/23 0532 Total		138,000		35,438	57,729	33,633	126,800	11,200	0	0	0	11,200	0	0	0	0	0	138,000

3. FY 2020 Enacted PC&I Funding, Carryover: TAFS 70 20/24 0532

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			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 USBP Laredo Sector (LRT).	53,232	1,666	16,416	1,416	23,819	43,317	1,416	1,416	1,416	1,418	5,666	1,416	1,416	1,417	0	4,249	53,232
Border Security Assets and Infrastructure 70 20/24 0532 Total		53,232	1,666	16,416	1,416	23,819	43,317	1,416	1,416	1,416	1,418	5,666	1,416	1,416	1,417	0	4,249	53,232

4. FY 2020 Enacted PC&I Funding, Carryover: TAFS 70 20/22 0532

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Innovative Technology	Tethered sUAS Expansion – Complete initial buys, and move into Low Rate Initial Production	500	0	0	500	0	500					0					0	500
Innovative Technology	Counter sUAS in partnership with Defense Innovation Unit – Pilot and Testing	1,500	0	0	1,500	0	1,500					0					0	1,500
Innovative Technology	Various Investments – Pilot Expansion/Transition – Hivemapper, Wickr, etc.	250	0	0	250	0	250					0					0	250
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 2 kilometers of watch positions in support of reconnaissance operations.	475	0	0	475	0	475					0					0	475
Innovative Technology	Hybrid lift sUAS (allows the platform to take off vertically and fly like a fixed wing aircraft)	1,370	0	1,370	0	0	1,370					0					0	1,370
Innovative Technology	Emerging Needs – Strategic Reserves	2,100	0	0	1,500	600	2,100					0					0	2,100
Border Enforcement Coordination Network	Supports a modernization of the 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.	6	0	6	0	0	6					0					0	6
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	370	320	50	0	0	370					0					0	370

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
	deploy them during Fiscal Years 2020 and 2021. The system will undergo Operational Test and Cybersecurity Testing during FY 2020 Q4.																	
Integrated Fixed Towers (IFT)	IFT deployments to the USBP’s Casa Grande Station AOR in the Tucson Sector.	1,142	0	0	0	1,142	1,142					0					0	1,142
Mobile Video Surveillance System	MVSS is a government-furnished 4x4 vehicle outfitted with lift subsystem, power subsystem, sensors, and laptop with operator interface. Installed sensors include electro-optic/infrared (EO/IR) cameras, laser rangefinder, laser illuminator, and overhead obstruction/power line sensor.	2	2	0	0	0	2					0					0	2
Remote Video Surveillance System	Relocatable tower deployments to Laredo Sector Station AORs, monopole tower construction for wall section RGV-007, and command and control (C2) technology for Harlingen Station AOR.	5,857	0	5,857	0	0	5,857					0					0	5,857
Small Unmanned Aircraft System	To procure total of 74 vertical take-off and Landing systems and 30 fixed-wing systems along with training maintenance and spares. Each sUAS can provide approximately 2 miles of surveillance coverage along the border.	144	72	72	0	0	144					0					0	144
Mobile Surveillance Capability (MSC)	The MSC Program provides mobile surveillance for detection, tracking, identification, and classification of illegal entries/illegal border crossings. The MSC fleet is a commercial (nondevelopmental), integrated surveillance system consisting of a day camera, night camera, radar, and C2 operator console installed in the cab of the truck.	555	0	555	0	0	555					0					0	555
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.	28	28	0	0	0	28					0					0	28
Border Security Assets and Infrastructure 70 20/22 0532 Total		14,298	422	7,910	4,225	1,742	14,298	0	0	0	0	0	0	0	0	0	0	14,298

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

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
11 miles of RGV levee pedestrian fencing	Travel to project sites	8	8	0	0	0	8					0					0	8
11 miles of RGV levee pedestrian fencing	Department of Justice (DOJ) support (litigation services, attorneys/paralegals), programmatic support, and environmental support.	1,396	0	493	0	903	1,396					0					0	1,396
11 miles of RGV levee pedestrian fencing	Construction activities	2,750	0	0	0	2,750	2,750					0					0	2,750
44 miles of RGV primary pedestrian fencing	Travel to project sites	150	38	38	38	36	150					0					0	150
44 miles of RGV primary pedestrian fencing	DOJ support (litigation services, attorneys/paralegals), programmatic support, and environmental support.	8,431	0	3,465	0	4,966	8,431					0					0	8,431
44 miles of RGV primary pedestrian fencing	Construction activities	11,000	0	0	0	11,000	11,000					0					0	11,000
Border Security Assets and Infrastructure 70 19/23 0532 Total		23,735	46	3,996	38	19,657	23,735	0	0	0	0	0	0	0	0	0	0	23,735

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

Projects	Description	Funding (\$ in 000s)	FY2021					FY2022					FY2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Integrated Fixed Towers	Funds contract-systems engineering, program-management, financial, and logistics professional services, which help to deliver the solutions required by CBP efficiently and effectively to fund deferred requirements and automated mission analysis. Also funds common operating picture 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.	14,669	7,549	4,694	2,189	237	14,669					0					0	14,669
Phase II of MVSS (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.	2	2	0	0	0	2					0					0	2
Remote Surveillance Technology Innovation	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.	784	784	0	0	0	784					0					0	784
Remote Video Surveillance System	Funds RVSS deployments in USBPs RGV Sector, timed to coincide with border wall projects in that sector.	1,056	0	1,056	0	0	1,056					0					0	1,056
Small Unmanned Aircraft System	Funds for new Federal Aviation Administration (FAA) Part 107 contract and DLA contract for Beyond Visual Line of Sight system	246	0	246	0	0	246					0					0	246
Agent Deployable Aerostat Platform Technology (ADAPT)	ADAPT Systems is a technology demonstration to test the capabilities of information from industry about the availability of mobile aerostat surveillance systems. ADAPT systems operate 24 hours a day and will be responsible for monitoring an area of coverage to elevate imaging devices and will maximize the area of coverage to overcome natural (e.g. terrain features, vegetation, and tree lines) obstacles within and along USBP's varied operating areas. The ADAPT system will be a mobile surveillance system that can be operated from fixed locations but that can be repositioned quickly, as needed.	2	2	0	0	0	2					0					0	2
Border Security Assets and Infrastructure 70 19/21 0532 Total		16,758	8,337	5,996	2,189	237	16,758	0	0	0	0	0	0	0	0	0	0	16,758

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

Projects	Description	Funding (\$ in 000s)	FY2021					FY2022					FY2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
SW Border Wall Construction	Funds will be utilized to support construction of the wall as enacted. Removes \$27.036 million in response to the provision in section 539 of the FY 2021 appropriations act rescinding unobligated balances from specified sources.	6,061	2,795	1,664	367	367	5,193	217	217	217	217	868					0	6,061
Border Security Assets and Infrastructure 70 18/22 0532 Total		6,061	2,795	1,664	367	367	5,193	217	217	217	217	868	0	0	0	0	0	6,061

B. Trade and Travel Assets and Infrastructure PPA

1. FY 2021 Enacted PC&I Funding: TAFS 70 21/23 0532

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Advanced Trade Analytics Platform	Advanced Trade Analytics Platform Application Development and Program Support to enhance analytic capabilities supporting the discovery of emerging risk areas, new trade patterns, and the delivery of effective and defensible trade enforcement actions.	12,530			12,530		12,530					0					0	12,530
Automated Commercial Environment (ACE) Collections Release 7	ACE Collections Release 7 Budget Clearing Account (BCA) and Port Collections will enhance BCA management for Office of Field Operations (OFO) and Office of Finance, will take in port collections, and will integrate with Revenue Modernization (Rev Mod) solutions. The automation of the BCA process will allow for the improved reconciliation of open receivables, reducing the time spent to clear the BCA. Integrating the Port Collections process into ACE Collections will allow for the entry lifecycle to be contained in one system. This release includes testing, training, and reports. The completion of this release will enable CBP to retire the Automated Commercial System mainframe. Please note that there is an additional \$10 million for ACE collections in non-PC&I funding from the Technology Modernization Fund.	10,000			10,000		10,000					0					0	10,000
Trade and Travel Assets and Infrastructure 70 21/23 0532 Total		22,530	0	0	22,530	0	22,530	0	0	0	0	0	0	0	0	0	0	22,530

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

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Nonintrusive Inspection (NII) – Large-scale Expenses	Expenses related to the deployment of 20 large-scale NII systems, including relocation costs and system improvements.	16,071				16,071	16,071					0					0	16,071
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			8,598		8,598					0					0	8,598
NII Technology - Support Contracts	These support contracts are directly related to acquiring, testing, deploying, or improving NII and RDE systems.	10,344			10,344		10,344					0					0	10,344
Western Hemisphere Travel Initiative/Land Border Integration	Deploy Western Hemisphere Travel Initiative/Land Border Integration lane technology to facilitate traveler processing.	7,000				7,000	7,000					0					0	7,000
Gordie Howe International Bridge	NII expenses related to the Gordie Howe International Bridge project, including the \$2 million in technology funds set aside for the project.	8,000				8,000	8,000					0					0	8,000
ACE Collections	ACE Collections will build and deploy functionality that will reduce the manual workload 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.	371	348	23			371					0					0	371
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.	8,850		8,850			8,850					0					0	8,850
Trade and Travel Assets and Infrastructure 70 20/22 0532 Total		59,234	348	8,873	18,942	31,071	59,234	0	0	0	0	0	0	0	0	0	0	59,234

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

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
NII - Increased Privately Owned Vehicle NII Scanning	Acquire and deploy 51 systems to enable increased NII scanning of privately owned vehicles at land ports of entry (LPOE); includes secondary inspection systems and systems for technical demonstrations	220,127		220,127			220,127					0					0	220,127
NII - Increased Commercial Cargo Scanning	Acquire and deploy systems to enable increased NII scanning of commercial cargo at LPOEs; includes secondary inspection systems	213,134		213,134			213,134					0					0	213,134
NII – Large-scale Recapitalization/ Address Operational Requirements	Acquire and deploy four systems to enable increased NII scanning of commercial cargo at LPOEs; includes feasibility studies, system integration efforts, removal/relocation of currently deployed equipment.	15,169			10,000	5,169	15,169					0					0	15,169
Pilot for Express Mail NII	Expand proved concept up to six International mail facility locations, to include space reconfiguration if necessary and purchase of NII equipment.	34,666			8,596	26,070	34,666					0					0	34,666
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 Phase 2); 3: Short-term Risk-based Bonding – Release 2.	4		4			4					0					0	4
Trade and Travel Assets and Infrastructure 70 19/21 0532 Total		483,100		433,265	18,596	31,239	483,100	0	0	0	0	0	0	0	0	0	0	483,100

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

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
OFO Facilities Order of Priority List	Funding used for projects on Facilities Order of Priority List as authorized.	25				25	25					0					0	25
Trade and Travel Assets and Infrastructure 70 17/21 0532 Total		25	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	25

C. Integrated Operations Assets and Infrastructure PPA

Airframes and Sensors

1. FY 2021 Enacted PC&I Funding: TAFS 70 21/23 0532

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Medium-lift Helicopter	Funding to convert one airframe. The platform carries out essential relocation and transport missions, tactical response missions, rescue missions, and investigative surveillance missions.	15,500		7,379		8,121	15,500					0					0	15,500
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.	13,000				13,000	13,000					0					0	13,000
Minotour Training	The Minotaur Mission System Operational Readiness Trainer is a ground-based sensor system and mission management training platform that provides realistic mission training to Tactical Flight Officers’ operating mission systems on multiple Minotaur-equipped aircraft platforms. Simulated aircraft equipment will replicate systems installed on the Multirole Enforcement Aircraft (MEA), DHC-8, and P-3 Orion airframes.	7,509				7,509	7,509					0					0	7,509
P-3 Recapitalization	The P-3 program provides CBP's primary source and transit zone domain awareness capability. The P-3 aircraft and its onboard radar are aging systems and Navy support for both is scheduled to sunset over the 2020s. Air and Marine Operations’ (AMO) P-3 Program needs to update requirements and examine alternatives, including further service-life extension of the current platform or new systems. Funding will support an Analysis of Alternatives and pre-requirements analysis to extend or replace the P-3 maritime patrol aircraft.	2,400				2,400	2,400					0					0	2,400
Multi-Role Enforcement Aircraft	The MEA is a multi-purpose, fixed-wing, multi-engine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people. The MEA utilizes EO/IR sensors, basic and advanced law enforcement technical collection packages, and Ku-band and Iridium downlink system capabilities that allow for communication by voice and sensor data anywhere in its operating area in near real time. The provided funding will result in accelerating the program forward by two aircraft.	52,267		48,025	1,253	2,989	52,267					0					0	52,267
Light Enforcement Helicopter (LEH)	The LEH is a multi-mission helicopter used for aerial surveillance, tactical support, patrol of high-risk areas, and transport and insertion of agents responding to illegal border incursions and serving search and arrest warrants. It is crewed by an Air Interdiction Agent and an Air Enforcement Agent who operates a sophisticated day and nighttime camera system. The LEH combines sensor capability, including EO/IR sensors, cameras, and video downlinks with an airframe capable of operating in rugged terrain, hot temperatures, and high-density altitudes while transporting one or more passengers. Images captured from the aircraft’s sensor system can be networked to other operators or can be fused to an intelligence center to monitor the border and to support Federal, State, and local public safety officials directly. The FY 2021 funding will procure four aircraft.	28,400		23,191			23,191		5,209			5,209					0	28,400
Integrated Operations Assets and Infrastructure - Airframes and Sensors 70 21/23 0532 Total		119,076	0	78,595	1,253	34,019	113,867	0	5,209	0	0	5,209	0	0	0	0	0	119,076

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

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Multi-Role Enforcement Aircraft	Acquisition of three MEAs, including one land interdiction MEA.	749		623		126	749					0					0	749
Medium-lift Helicopter HH-60 Conversion	Begin the conversion of three HH-60s (#s7-9), government-furnished equipment (GFE), and spares. Additionally, two studies will be started (Minotaur, H-60 Modernization).	11,036				11,036	11,036					0					0	11,036
Light Enforcement Helicopter	Procurement of four LEHs	26,441	20,845			5,596	26,441					0					0	26,441
Light Enforcement Platform	Initiate study to include initial acquisition documentation and analysis of alternatives 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.	406				406	406					0					0	406
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 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		600	1,600		2,200		800			800					0	3,000
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.	9,866		9,866			9,866					0					0	9,866
Integrated Operations Assets and Infrastructure - Airframes and Sensors 70 20/22 0532 Total		51,498					50,698					800					0	51,498

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

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
FAA Next Gen (ADS-B)	NextGen ADS-B is a multi-year project for the development and deployment of congressionally mandated 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.	1,598	1,156	442			1,598					0					0	1,598
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.	1,321	1,014	307			1,321					0					0	1,321
Integrated Operations Assets and Infrastructure - Airframes and Sensors 70 19/21 0532 Total		2,919	1,014	307			2,919					0					0	2,919

Watercraft

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

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			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. Enclosed CIV retrofits will be procured in FY 2021.	11,711			167	11,544	11,711					0					0	11,711
Integrated Operations Assets and Infrastructure - Watercraft 70 20/22 0532 Total		11,711			167	11,544	11,711					0					0	11,711

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

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
CIV	FY 2019 funding is being used to acquire 14 CIVs and associated GFE. Remaining funding will be used to finalize these procurements.	1				1	1					0					0	1
Integrated Operations Assets and Infrastructure - Watercraft 70 19/21 0532 Total		1				1	1					0					0	1

D. Construction and Facility Improvements PPA

1. FY 2021 Enacted PC&I Funding: TAFS 70 21/25 0532

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Niagara Falls Border Patrol Station (BPS)	Design, acquisition, and construction to replace the existing station with a 75-agent BPS. The project consists of an approximately 17,350 sq. ft. main building and 13,650 sq. ft. of support space to include a canine patrol facility with two kennels, all-terrain vehicle/snowmobile storage to accommodate six vehicles, heliport, marine patrol capable of housing four boats, an emergency generator, one-bay carwash, 33 enclosed parking spaces, a perimeter fence, compliant PIV-5 access controls and surveillance systems, and a station tower.	30,000				30,000	30,000					0					0	30,000
Champlain BPS	This is a design-bid-build construction project for a new 50-agent BPS in Champlain, New York. The construction of this facility will support the increased staffing and mission of Champlain BPS. The total projected needed space to accommodate the agents and to allow for additional requested enforcement flexibility is approximately 15,550 sq. ft. for the main building, approximately 14,800 sq. ft. for support space, and 15,180 sq. ft. for enclosed parking to accommodate 33 vehicles.	30,000				30,000	30,000					0					0	30,000
Rio Grande Valley Humanitarian Care Center	Design, acquisition, and/or construction of new permanent facility with a capacity of up to 500 people. Facility will be approximately 57,000 sq. ft.	40,000					0			40,000		40,000					0	40,000
Laredo Air Unit	AMO requires a new Air Branch in Laredo, Texas, to alleviate the overcrowded conditions and to allow room for current and planned future growth in personnel. Also, additional hangar space is required in order to accommodate future operations. The requirement is to design and construct a new Air Branch facility to include administrative operational space, hangar space, aircraft and vehicle parking, and additional site improvements	27,399				27,399	27,399					0					0	27,399
Houlton BPS	Planning and design to replace the current BPS in Houlton, Massachusetts, which will include real estate land acquisition planning, environmental site work, and construction design to 100 percent. The FY 2021 planning funds for the Houlton BPS will enable the up-front procurement of environmental and site investigation efforts, land procurement, and design-phase services Planning services in FY 2021 will be procured through a combination of in-place CBP indefinite delivery/indefinite quantity (IDIQ) contracts and the use of IDIQs held by CBP's service providers (U.S. Army Corps of Engineers and GSA).	3,000				3,000	3,000					0					0	3,000
Instructional Design Center/Distance Learning Center Facility/ Advanced Training Center	The funding is for the design-bid-build of the Instructional Design Center/Distance Learning Center and associated parking at the Advanced Training Center in Harpers Ferry, West Virginia. The new facility will support the CBP Office of Training and Development's expanding mission requirements and staffing growth by providing office space, green-screen room, classrooms, and collaboration rooms.	12,000					0	12,000				12,000					0	12,000
Construction and Facility Improvements 70 21/25 0532 Total		142,399	0	0	0	90,399	90,399	12,000	0	40,000	0	52,000	0	0	0	0	0	142,399

2. FY 2020 Enacted PC&I Funding, Carryover: TAFS 70 20/24 0532

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
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’ AORs, 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.	86		86			86					0					0	86
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 to 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; expanding current facilities to reduce agent and detention overcapacity and increased traffic; mitigating existing environmental hazards; upgrading security, access, and monitoring systems; increasing water storage supply capacity; replacing antiquated and inefficient technology; and repair and replacement of building systems and assets that have been deferred.	14,917	3,320	6,120	5,477		14,917					0					0	14,917
Port Aransas Co-Location	Funding is for the design, construction, and co-location with the U.S. Coast Guard (USCG) 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. 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
John F. Kennedy International Airport (JFK) Building #77 Prospectus	Funds required with the approved GSA 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, Virtual Tactical Firearms Training 300, special response team, agriculture lab, secured storage, and secured conference space. Funds will be used for furniture, fixtures, and equipment (FFE) upon receipt of additional requirements from GSA.	30			30		30					0					0	30
Construction and Facility Improvements 70 20/24 0532 Total		21,033	9,320	6,206	5,507	0	21,033	0	0	0	0	0	0	0	0	0	0	21,033

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

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
OFO Facilities FFE	The FFE 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.	1			1		1					0					0	1
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.	6,999				6,999	6,999					0					0	6,999
Modular Facility Yuma	Acquire, design, and construct 500-capacity CPC facility in the Yuma Sector.	49,645			49,645		49,645					0					0	49,645
Nogales Processing Center	Design and construct existing Nogales Processing Center with intended capacity of 500.	226			226		226					0					0	226
Construction and Facility Improvements 70 19/23 0532 Total		56,871	0	0	49,872	6,999	56,871	0	0	0	0	0	0	0	0	0	0	56,871

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

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Brown Field BPS	Construction of new Brown Field BPS	1,200					0	1,200				1,200					0	1,200
San Juan Customs House Renovation	Renovation of historical San Juan Customs House	40,216		40,216			40,216					0					0	40,216
Construction and Facility Improvements 70 18/22 0532 Total		41,416	0	40,216	0	0	40,216	1,200	0	0	0	1,200	0	0	0	0	0	41,416

E. Mission Support Assets and Infrastructure PPA

1. FY 2021 Enacted PC&I Funding: TAFS 70 21/23 0532

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
HR IT Modernization	Funding will move all hiring modules to the new HR IT platform. A reserve of \$820,000 should carry over into FY 2022 and be available to mitigate any issues that occur with the development of the hiring modules, or to get started expeditiously on the initial work of transitioning employee services to the new platform.	10,000		9,180			9,180	820				820					0	10,000
COSS Transformation Initiative (CTI)	Customize the development of OFO Automated Scheduling Tool to replace and improve COSS scheduling capabilities. The \$9.456 million in funding will be used by CTI to begin the Agile Software Development, for OFO’s Automated Scheduling Tool, allowing OFO to migrate from COSS to webTA in FY 2023, joining the rest of CBP and DHS on the enterprise solution for timekeeping.	9,456		9,456			9,456					0					0	9,456
Revenue Modernization	Support 19 Smart Safes across 19 port locations and 2 regions and continue development and deployment of the following projects: Mobile Collections and Receipts (MCR), Electronic Payment Options, and Point-of-Sale upgrade. Enhance MCR to integrate with the Automated Commercial System and to enable automation of receipt entries and deposits. Support MCR at 132 maritime ports. Provide oversight to the deployment of Point-of-Sale rollout to up to 120 ports and 400 cash registers. Deploy electronic payment options (ePO) Broker Triennial Status Reports and suspension processing, support ePO exam and triennial application periods; enhance ePO to integrate with Vessel Entrance and Clearance System; initiate development of payment capabilities for an additional fee. Rev Mod FY 2021 funds will be fully executed in FY 2021 as Rev Mod has eight existing contracts that must be funded in FY 2021 to ensure continued O&S support and development for above-mentioned activity – to include Smart Safe leases, OIT, functional and management operations support and development support, and operational testing. In addition, Rev Mod must maintain tablets and cellular service for tablets at the ports.	13,173			6,818	6,355	13,173					0					0	13,173
Unified Immigration Portal	Requirements in support of Unified Immigration Portal including engineering support, contractor support, software development and operations and maintenance, data analytics, and hardware/software tools/license fees. Majority of this will be obligated when the current period of performance ends on 2/1/2021. Funds will be obligated to retain application development contract personnel. A few smaller renewals for software licenses and other support occur in Q3 and Q4.	10,000		8,129	525	1,346	10,000					0					0	10,000
Mission Support Assets and Infrastructure 70 21/23 0532 Total		42,629	0	26,765	7,343	7,701	41,809	820	0	0	0	820	0	0	0	0	0	42,629

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

Projects	Description	Funding (\$ in 000s)	FY 2021					FY 2022					FY 2023					Grand Total
			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. Removes \$20 million in response to the provision in section 538 of the FY 2021 appropriations act directing the transfer of funds for EHR.	6,361	0	2,861	800	2,700	6,361					0					0	6,361
Mission Support Assets and Infrastructure 70 20/22 0532 Total		6,361	0	2,861	800	2,700	6,361	0	0	0	0	0	0	0	0	0	0	6,361

F. Legacy Accounts

Appropriation	TAFS	FY 2021 Carryover (\$ in thousands)	FY 2021 Rescissions (\$ in thousands)	FY 2021 Post-Rescission Carryover (\$ in thousands)
Procurement, Construction, and Improvements	70 X 0532	\$34,185	\$6,000	\$28,185
Border Security Fencing, Infrastructure, and Technology	70 X 0533	\$28,471	\$15,000	\$13,471
Air and Marine Interdiction, Operations, Maintenance, and Procurement	70 X 0544	\$6,705	0	\$6,705
Automation Modernization	70 X 0531	\$975	0	\$975

Appendix: Abbreviations

Abbreviation	Definition
ACE	Automated Commercial Environment
ADAPT	Agent Deployable Aerostat Platform Technology
ADS-B	Automatic Dependent Surveillance-Broadcast
AMO	Air and Marine Operations
AOR	Area of Responsibility
AST	Autonomous Surveillance Tower
BCA	Budget Clearing Account
BECN	Border Enforcement Coordination Network
BPES	Border Patrol Enforcement System
BPS	Border Patrol Station
BSIP	Border Security Improvement Plan
C2	Command and Control
CBP	U.S. Customs and Border Protection
CBTT	Cross-Border Tunnel Threat
CIV	Coastal Interceptor Vessel
CPC	Central Processing Center
CTI	COSS Transformation Initiative
DHS	Department of Homeland Security
DLA	Defense Logistics Agency
DOJ	Department of Justice
EHR	Electronic Health Records
EO/IR	Electro-Optic/Infrared
ePO	Electronic Payment Options
FAA	Federal Aviation Administration
FFE	Furniture, Fixtures, and Equipment
FY	Fiscal Year
GFE	Government-Furnished Equipment
GSA	General Services Administration
IDIQ	Indefinite Delivery/Indefinite Quantity
IFT	Integrated Fixed Tower
INVNT	CBP Innovation Team
IT	Information Technology
JFK	John F. Kennedy International Airport
LEH	Light Enforcement Helicopter
LGDS	Linear Ground Detection System
LPOE	Land Port of Entry
LRT	Laredo Sector
M2S2	Mobile Modular Surveillance System
MCR	Mobile Collections and Receipts
MEA	Multi-Role Enforcement Aircraft
MER	Monthly Budget and Execution Report
MSC	Mobile Surveillance Capability
MVSS	Mobile Video Surveillance System
NII	Nonintrusive Inspection
OFO	CBP Office of Field Operations
OIT	CBP Office of Information Technology
PC&I	Procurement, Construction, and Improvements
PPA	Program, Project, Activity
Q1	First Quarter, Quarter 1
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
SBIR	Small Business Incentive Research
sUAS	Small Unmanned Aircraft System
TAFS	Treasury Account Fund Symbol
USBP	U.S. Border Patrol
USCG	U.S. Coast Guard
UX/UI	User Experience/User Interface