

Department of Homeland Security

U.S. Customs and Border Protection

Budget Overview



Fiscal Year 2023

Congressional Justification

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**U.S. Customs and Border Protection
Appropriation Organization Structure**

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

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Office of Training and Development	PPA Level II	Discretionary - Appropriation
Operations Support	PPA Level II	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Mission Support Assets and Infrastructure	PPA	
Revenue Modernization	PPA Level II	Discretionary - Appropriation
Employee Lifecycle Program (EL360)	PPA Level II	Discretionary - Appropriation
Unified Immigration Portal (UIP)	PPA Level II	Discretionary - Appropriation
COSS Transformation Initiative	PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure End Items	PPA Level II	Discretionary - Appropriation
Border Security Assets and Infrastructure	PPA	
MVSS_M2S2 Modular Mobile Surveillance System	PPA Level II	Discretionary - Appropriation
Border Security Assets and Infrastructure End Items	PPA Level II	
Border Security Technology Procurement	PPA Level III	Discretionary - Appropriation
Border Wall System Program	PPA Level II	Discretionary - Appropriation
Small Unmanned Aircraft System (sUAS)	PPA Level II	Discretionary - Appropriation
Trade and Travel Assets and Infrastructure	PPA	
Automated Commercial Environment (ACE)	PPA Level II	Discretionary - Appropriation
Non-Intrusive Inspection (NII) Systems Program	PPA Level II	Discretionary - Appropriation
Trade and Travel Assets and Infrastructure End Items	PPA Level II	
Advanced Trade Analytics Platform (ATAP)	PPA Level II	Discretionary - Appropriation
Integrated Operations Assets and Infrastructure	PPA	
Airframes and Sensors	PPA Level II	
KA350-CER Multi-Role Enforcement Aircraft (MEA)	PPA Level III	Discretionary - Appropriation
UH-60 Medium Lift Helicopter	PPA Level III	Discretionary - Appropriation
Airframes and Sensors End Items	PPA Level III	Discretionary - Appropriation
Light Enforcement Helicopters	PPA Level III	Discretionary - Appropriation
Minotaur Mission Management System	PPA Level III	Discretionary - Appropriation
Construction and Facility Improvements	PPA	
Border Patrol Facilities	PPA Level II	Discretionary - Appropriation
OFO Facilities	PPA Level II	Discretionary - Appropriation

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Air & Marine Facilities	PPA Level II	Discretionary - Appropriation
Construction and Facility Improvements End Items	PPA Level II	Discretionary - Appropriation
Immigration Inspection User Fee	Appropriation	Mandatory - Fee
Immigration Enforcement Fines	Appropriation	Mandatory - Fee
Electronic System for Travel Authorization (ESTA) Fee	Appropriation	Mandatory - Fee
Land Border Inspection Fee	Appropriation	Mandatory - Fee
COBRA Customs Fees	Appropriation	Mandatory - Fee
COBRA FTA	Appropriation	Discretionary - Fee
Agricultural Quarantine and Inspection Fees	Appropriation	Mandatory - Fee
Global Entry Fee	Appropriation	Discretionary - Offsetting Fee
Puerto Rico Trust Fund	Appropriation	Mandatory - Fee
Virgin Islands Deposit Fund	Appropriation	Mandatory - Fee
User Fee Facilities	Appropriation	Discretionary - Fee
Customs Unclaimed Goods	Appropriation	Mandatory - Fee
9-11 Response and Biometric Exit Account	Appropriation	Mandatory - Fee
Preclearance	Appropriation	Discretionary - Offsetting Fee

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

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2022 President's Budget	FY 2023 President's Budget
Operations and Support	\$12,908,923	\$12,908,923	\$13,426,809	\$14,459,625
Mission Support	\$1,879,037	\$1,879,037	\$1,923,717	\$2,119,088
Enterprise Services	\$1,472,264	\$1,472,264	\$1,431,212	\$1,568,202
Office of Professional Responsibility	\$212,693	\$212,693	\$291,380	\$307,448
Executive Leadership and Oversight	\$194,080	\$194,080	\$201,125	\$243,438
Border Security Operations	\$4,869,433	\$4,869,433	\$5,167,878	\$5,515,264
US Border Patrol	\$4,807,287	\$4,807,287	\$5,098,653	\$5,396,346
Operations	\$4,090,553	\$4,090,553	\$4,428,901	\$4,650,456
Assets and Support	\$716,734	\$716,734	\$669,752	\$745,890
Office of Training and Development	\$62,146	\$62,146	\$69,225	\$118,918
Trade and Travel Operations	\$4,969,056	\$4,969,056	\$5,134,655	\$5,230,439
Office of Field Operations	\$4,614,224	\$4,614,224	\$4,773,886	\$4,796,966
Domestic Operations	\$3,198,271	\$3,198,271	\$3,329,836	\$3,457,688
International Operations	\$148,389	\$148,389	\$153,089	\$143,386
Targeting Operations	\$257,648	\$257,648	\$273,932	\$251,993
Assets and Support	\$1,009,916	\$1,009,916	\$1,017,029	\$943,899
Office of Trade	\$289,387	\$289,387	\$289,746	\$376,737
Office of Training and Development	\$65,445	\$65,445	\$71,023	\$56,736
Integrated Operations	\$1,191,397	\$1,191,397	\$1,200,559	\$1,594,834
Air and Marine Operations	\$924,308	\$924,308	\$931,170	\$1,009,299
Operations	\$317,965	\$317,965	\$327,464	\$377,132
Assets and Support	\$565,554	\$565,554	\$564,886	\$581,117
Air and Marine Operations Center	\$40,789	\$40,789	\$38,820	\$51,050
Office of International Affairs	\$43,099	\$43,099	\$45,668	\$50,998

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Office of Intelligence	\$62,447	\$62,447	\$66,937	\$74,659
Office of Training and Development	\$9,210	\$9,210	\$12,523	\$13,813
Operations Support	\$152,333	\$152,333	\$144,261	\$446,065
Procurement, Construction, and Improvements	\$1,839,634	\$1,839,634	\$925,780	\$440,280
Mission Support Assets and Infrastructure	\$42,629	\$42,629	\$27,610	\$32,673
Revenue Modernization	\$13,173	\$13,173	\$8,746	\$9,673
Employee Lifecycle Program (EL360)	-	-	-	\$3,000
Unified Immigration Portal (UIP)	-	-	-	\$9,000
COSS Transformation Initiative	\$9,456	\$9,456	\$9,456	\$2,500
Mission Support Assets and Infrastructure End Items	\$20,000	\$20,000	\$9,408	\$8,500
Border Security Assets and Infrastructure	\$1,513,000	\$1,513,000	\$54,315	\$80,498
MVSS_M2S2 Modular Mobile Surveillance System	\$15,000	\$15,000	-	-
Border Security Assets and Infrastructure End Items	\$123,000	\$123,000	\$54,315	\$80,498
Border Security Technology Procurement	\$95,000	\$95,000	-	-
Border Wall System Program	\$1,375,000	\$1,375,000	-	-
Trade and Travel Assets and Infrastructure	\$22,530	\$22,530	\$44,653	\$50,844
Automated Commercial Environment (ACE)	\$10,000	\$10,000	-	\$25,244
Non-Intrusive Inspection (NII) Systems Program	-	-	\$32,000	-
Trade and Travel Assets and Infrastructure End Items	\$12,530	\$12,530	-	\$18,000
Advanced Trade Analytics Platform (ATAP)	-	-	\$12,653	\$7,600
Integrated Operations Assets and Infrastructure	\$119,076	\$119,076	\$41,977	\$130,906
Airframes and Sensors	\$119,076	\$119,076	\$41,977	\$130,906
KA350-CER Multi-Role Enforcement Aircraft (MEA)	\$52,267	\$52,267	\$28,382	\$60,245
UH-60 Medium Lift Helicopter	\$15,500	\$15,500	-	\$14,849
Airframes and Sensors End Items	\$22,909	\$22,909	\$13,595	\$55,812
Light Enforcement Helicopters	\$28,400	\$28,400	-	-
Construction and Facility Improvements	\$142,399	\$142,399	\$757,225	\$145,359
Border Patrol Facilities	\$103,000	\$103,000	\$87,000	\$60,000
OFO Facilities	-	-	\$660,225	-
Air & Marine Facilities	\$27,399	\$27,399	-	\$23,459

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Construction and Facility Improvements End Items	\$12,000	\$12,000	\$10,000	\$61,900
Immigration Inspection User Fee	\$217,915	\$217,915	\$394,772	\$642,788
Immigration Enforcement Fines	\$145	\$145	\$209	\$237
Electronic System for Travel Authorization (ESTA) Fee	\$5,342	\$5,342	\$11,084	\$50,684
Land Border Inspection Fee	\$28,093	\$28,093	\$36,018	\$62,537
COBRA Customs Fees	\$214,556	\$214,556	\$362,380	\$532,102
COBRA FTA	\$95,960	\$95,960	\$209,364	\$336,391
Agricultural Quarantine and Inspection Fees	\$533,104	\$533,104	\$189,000	\$417,000
Global Entry Fee	\$143,593	\$143,593	\$116,579	\$203,725
Puerto Rico Trust Fund	\$300,837	\$300,837	\$224,818	\$224,931
Virgin Islands Deposit Fund	\$12,961	\$12,961	\$10,415	\$11,649
User Fee Facilities	\$16,328	\$16,328	\$10,074	\$20,999
Customs Unclaimed Goods	\$1,417	\$1,417	\$1,671	\$2,519
9-11 Response and Biometric Exit Account	\$28,364	\$28,364	\$29,563	\$46,540
Total	\$16,347,172	\$16,347,172	\$15,948,536	\$17,452,007

*Table does not include \$840M in emergency funding passed in the FY21 Omnibus to offset anticipated reductions to COBRA and IIUF user fee collections.

U.S. Customs and Border Protection
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	50,211	49,549	\$12,908,923	50,902	50,174	\$13,426,809	52,085	50,912	\$14,459,625	1,183	738	\$1,032,816
Procurement, Construction, and Improvements	-	-	\$1,839,634	-	-	\$925,780	-	-	\$440,280	-	-	(\$485,500)
Immigration Inspection User Fee	4,179	1,718	\$217,915	4,179	2,425	\$394,772	4,179	3,269	\$642,788	-	844	\$248,016
Immigration Enforcement Fines	2	1	\$145	2	1	\$209	2	1	\$237	-	-	\$28
Electronic System for Travel Authorization (ESTA) Fee	94	28	\$5,342	94	27	\$11,084	94	91	\$50,684	-	64	\$39,600
Land Border Inspection Fee	202	119	\$28,093	202	192	\$36,018	267	263	\$62,537	65	71	\$26,519
COBRA Customs Fees	3,446	1,709	\$214,556	3,446	2,453	\$362,380	3,446	2,285	\$532,102	-	(168)	\$169,722
COBRA FTA	1,287	607	\$95,960	1,287	1,287	\$209,364	1,287	1,287	\$336,391	-	-	\$127,027
Agricultural Quarantine and Inspection Fees	3,361	3,270	\$533,104	3,361	1,288	\$189,000	3,361	2,260	\$417,000	-	972	\$228,000
Global Entry Fee	416	248	\$143,593	416	237	\$116,579	416	274	\$203,725	-	37	\$87,146
Puerto Rico Trust Fund	268	268	\$300,837	268	263	\$224,818	268	263	\$224,931	-	-	\$113
Virgin Islands Deposit Fund	63	63	\$12,961	63	63	\$10,415	63	42	\$11,649	-	(21)	\$1,234
User Fee Facilities	80	80	\$16,328	80	65	\$10,074	111	102	\$20,999	31	37	\$10,925
Customs Unclaimed Goods	-	-	\$1,417	-	-	\$1,671	-	-	\$2,519	-	-	\$848
9-11 Response and Biometric Exit Account	-	-	\$28,364	-	-	\$29,563	-	-	\$46,540	-	-	\$16,977
Total	63,609	57,660	\$16,347,172	64,300	58,475	\$15,948,536	65,579	61,049	\$17,452,007	1,279	2,574	\$1,503,471
Subtotal Discretionary - Appropriation	50,211	49,549	\$14,748,557	50,902	50,174	\$14,352,589	52,085	50,912	\$14,899,905	1,183	738	\$547,316
Subtotal Discretionary - Fee	1,367	687	\$112,288	1,367	1,352	\$219,438	1,398	1,389	\$357,390	31	37	\$137,952
Subtotal Discretionary - Offsetting Fee	416	248	\$143,593	416	237	\$116,579	416	274	\$203,725	-	37	\$87,146
Subtotal Mandatory - Fee	11,615	7,176	\$1,342,734	11,615	6,712	\$1,259,930	11,680	8,474	\$1,990,987	65	1,762	\$731,057

Component Budget Overview

The FY 2023 Budget includes \$17.5B; 65,621 positions; and 61,049 full-time equivalents (FTE) for U.S. Customs and Border Protection (CBP).

CBP is responsible for securing America’s borders to protect the United States against terrorist threats and to prevent the illegal entry of inadmissible persons and contraband, while also facilitating lawful travel, trade, and immigration. In support of this mission, CBP is developing a well-informed,

agile, and seamless global network of personnel, assets, and infrastructure that must constantly enhance and evolve its capabilities to (1) combat terrorism, (2) support and advance legitimate economic activities, (3) define, prioritize, and disrupt transnational criminal organizations (TCOs), and (4) prevent the spread of agricultural pests and diseases.

To support operational requirements and CBP's mission, the FY 2023 Budget includes over \$1B in new investments in modern border security technology; trade and travel enforcement and facilitation, mission capability enhancements and mission support enhancements as well as non-citizen processing and care to include the following key funding initiatives:

Modern Border Security Technology

- \$63.2M for Border Enforcement Coordination Network (BECN): Supports the modernization of IT systems, equipment, and services that support the planning, detection, classification, and analysis of illegal border activity, providing program confluence and database architecture enhancement.
- \$60.2M to fund three unmissionized aircraft, which will be the base aircraft for the first three Land Interdiction Multi-Role Enforcement Aircraft (MEA), as well as procure long lead time materials for the acquisition of the second and third Land Interdiction MEAs.
- \$36.7M for Common Operating Picture (COP): Funds maturation, testing, training, and transitioning to Initial Operational Capability (IOC) status for the COP installation at Douglas, Arizona USBP facility and three additional USBP locations. IOC is tentatively scheduled for the 4th quarter of FY 2023.
- \$13.5M for Integrated Surveillance Towers (IST): Establishes a program to consolidate all surveillance towers into a single program. Also supports the sustainment of 723 towers across the Northern and Southern Borders of the United States.
- \$13M for Aircraft Sensor Upgrades: Replaces obsolete, out-of-production, difficult, and expensive-to-support aircraft sensor integrated mission systems.

Trade and Travel Enforcement and Facilitation:

- \$70.3M for Combating Forced Labor: Supports requirements of the Uyghur Forced Labor Prevention Act (UFLPA) through addition of enforcement personnel, technology, training, strategy, and outreach. This request supports hiring 300 additional positions, including 50 CBP Officers (CBPOs).
- \$41.4M for the Automated Commercial Environment (ACE): Funds incorporation of the entire Collections Entry Lifecycle in one ecosystem and the ability to utilize trade data from ACE modules will provide a holistic view for both the trade community and CBP. Also funds operations and maintenance activities.
- \$24.7M for Advanced Trade Analytics Platform (ATAP): Enables ATAP to develop, test, and deploy the Case Management modules and the development, testing, integration, and deployment of ATAP's data platform application.

Mission Capability and Mission Support Enhancements

- \$145.4M for design and construction of two Border Patrol stations (\$60.0M), AMO facilities (\$23.5M), a Trade and Cargo Academy (\$18.6M), the build-out of a mission support facility in Indianapolis (\$8.0M), and facilities to house Office of Professional Responsibility agents requested in the 2022 Budget (\$35.3M).

- \$104.8M for USBP Hiring/Training/Resiliency: Supports hiring an additional 300 BPAs (\$65.3M) and basic training throughput (\$29.5M). Funds will also support improvements and advances in CBP employees' overall well-being (\$10M).
- \$4.2M for USBP Intelligence Specialists: Supports hiring 33 Intelligence Specialists in FY 2023.

Non-citizen Processing and Care

- \$129.5M for Medical Services at the Border: Funds contracted medical support to individuals in CBP custody at approximately 63 locations. Additionally, this funding supports the transition of responsibility for paying off-site medical claims for migrants in CBP custody from ICE to CBP (\$31.5M), and the establishment of the Office of the Chief Medical Officer (\$28.8M).
- \$26M for Unified Immigration Portal (UIP): Supports completion of Phase 4 for UIP which will enable completion of core capabilities that are necessary to prepare the program to achieve Full Operational Capability, expected in the 4th quarter of FY 2023. Requested funding will also support the deployed Phases 1-3 of UIP.
- \$23M for Border Patrol Processing Coordinators: Funds the hiring of 300 additional Border Patrol Processing Coordinators.
- \$17.7M for the Transportation Program: Funds transportation of non-citizens at the Southwest border.

Three of the above initiatives indicate CBP's ongoing work to build analytic capabilities in support of evidence-based decision making. In particular, BECN, ATAP, and UIP are examples of how CBP is prioritizing improving our database architectures, real time information sharing, and building analytic capability within the organization. However, there is still much work that needs to be done for CBP to become a data-driven enterprise, such as integrating analytic decision support into our Planning, Programming, Budgeting and Accountability process. CBP is working on identifying how that analytic support can be institutionalized and is currently formulating an enterprise-wide analytics strategy, in addition to other efforts, to support decision making that is relevant, repeatable, and defensible.

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

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$16,347,172	\$15,948,536	\$17,452,007
Carryover - Start of Year	\$1,701,365	\$3,076,452	\$1,234,763
Recoveries	\$823,360	\$500,000	-
Rescissions to Current Year/Budget Year	(\$48,467)	(\$1,939,007)	-
Net Sequestered Resources	\$26,036	(\$13,120)	(\$28,556)
Reprogramming/Transfers	(\$23,905)	(\$40,687)	(\$58,531)
Supplementals	\$840,000	\$430,000	-
Total Budget Authority	\$19,665,561	\$17,962,174	\$18,599,683
Collections - Reimbursable Resources	\$308,115	\$312,931	\$312,931
Collections - Other Sources	-	-	-
Total Budget Resources	\$19,973,676	\$18,275,105	\$18,912,614
Obligations (Actual/Estimates/Projections)	\$16,897,224	\$16,611,167	\$17,855,872
Personnel: Positions and FTE			
Enacted/Request Positions	63,609	64,300	65,579
Enacted/Request FTE	57,660	58,475	61,049
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	63,609	64,300	65,579
FTE (Actual/Estimates/Projections)	57,660	60,455	63,907

**U.S. Customs and Border Protection
Collections – Reimbursable Resources**
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
CIS I-193	21	21	\$3,480	21	21	\$3,480	21	21	\$3,480
Department of Agriculture	8	8	\$3,910	8	8	\$3,910	8	8	\$3,910
Department of Defense	2	2	\$948	2	2	\$948	2	2	\$948
Department of Defense - Navy, Marine Corps	-	-	\$19,711	-	-	\$19,711	-	-	\$19,711
Department of Energy	-	-	\$482	-	-	\$482	-	-	\$482
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$905	-	-	\$905	-	-	\$905
Department of Homeland Security - Federal Emergency Management Agency	15	15	\$28,076	15	15	\$28,076	15	15	\$28,076
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$174	-	-	\$174	-	-	\$174
Department of Homeland Security - Management Directorate	-	-	\$621	-	-	\$621	-	-	\$621
Department of Homeland Security - Science and Technology	-	-	\$1,239	-	-	\$1,239	-	-	\$1,239
Department of Homeland Security - Transportation Security Administration	-	-	\$4,347	-	-	\$4,347	-	-	\$4,347
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$4,235	-	-	\$4,235	-	-	\$4,235
Department of Homeland Security - United States Coast Guard	-	-	\$9,700	-	-	\$9,700	-	-	\$9,700
Department of Justice	-	-	\$75	-	-	\$75	-	-	\$75
Department of Labor	-	-	\$6	-	-	\$6	-	-	\$6
Department of State	10	10	\$28,792	10	10	\$28,792	10	10	\$28,792
Department of Treasury	-	-	\$1	-	-	\$1	-	-	\$1
Forfeiture Fund	90	90	\$43,924	90	90	\$43,924	90	90	\$43,924
General Services Administration - General Activities	-	-	\$3,442	-	-	\$3,442	-	-	\$3,442
Office of Personnel Management	31	31	\$4,995	31	31	\$4,995	31	31	\$4,995
Other Independent Agencies	14	14	\$111,005	14	14	\$111,005	14	14	\$111,005
Postal Service	-	-	\$468	-	-	\$468	-	-	\$468
Small Business Administration	-	-	\$9	-	-	\$9	-	-	\$9
Environmental Protection Agency	-	-	\$75	-	-	\$75	-	-	\$75
International Assistance Programs - Agency for International Development	-	-	\$963	-	-	\$963	-	-	\$963
Reimbursable Agricultural Overtime	24	24	\$6,903	24	24	\$6,903	24	24	\$6,903
Reimbursable Overtime	-	-	\$105	-	-	\$105	-	-	\$105

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IUF Reimbursable	-	-	\$18,056	-	-	\$18,890	-	-	\$18,890
Small Airports Reimbursable	-	-	\$11,146	-	-	\$15,128	-	-	\$15,128
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$322	-	-	\$322	-	-	\$322
Total Collections	215	215	\$308,115	215	215	\$312,931	215	215	\$312,931

*The Virgin Islands Deposit Fund is no longer included as a collection in the Reimbursables Resources chart. As such, the FY 2021 and FY 2022 columns will not total to the same amounts as shown in the FY 2022 President's Budget Reimbursable Resources chart.

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	50,211	49,549	\$8,770,470	\$177.01	50,902	50,174	\$9,146,071	\$182.29	52,085	50,912	\$9,791,748	\$192.33	1,183	738	\$645,677	\$10.04
Immigration Inspection User Fee	4,179	1,718	\$170,463	\$99.22	4,179	2,425	\$355,225	\$146.48	4,179	3,269	\$602,231	\$184.22	-	844	\$247,006	\$37.74
Immigration Enforcement Fines	2	1	\$145	\$145.00	2	1	\$209	\$209.00	2	1	\$237	\$237.00	-	-	\$28	\$28.00
Electronic System for Travel Authorization (ESTA) Fee	94	28	\$1,269	\$45.32	94	27	\$4,000	\$148.15	94	91	\$16,842	\$185.08	-	64	\$12,842	\$36.93
Land Border Inspection Fee	202	119	\$23,466	\$197.19	202	192	\$28,084	\$146.27	267	263	\$48,761	\$185.40	65	71	\$20,677	\$39.13
COBRA Customs Fees	3,446	1,709	\$175,918	\$102.94	3,446	2,453	\$319,847	\$130.39	3,446	2,285	\$423,985	\$185.55	-	(168)	\$104,138	\$55.16
COBRA FTA	1,287	607	\$95,960	\$158.09	1,287	1,287	\$209,364	\$162.68	1,287	1,287	\$299,388	\$232.62	-	-	\$90,024	\$69.95
Agricultural Quarantine and Inspection Fees	3,361	3,270	\$457,910	\$140.03	3,361	1,288	\$189,000	\$146.74	3,361	2,260	\$415,924	\$184.04	-	972	\$226,924	\$37.30
Global Entry Fee	416	248	\$35,329	\$142.46	416	237	\$34,770	\$146.71	416	274	\$50,800	\$185.40	-	37	\$16,030	\$38.69
Puerto Rico Trust Fund	268	268	\$46,907	\$175.03	268	263	\$38,595	\$146.75	268	263	\$50,109	\$190.53	-	-	\$11,514	\$43.78
Virgin Islands Deposit Fund	63	63	\$9,257	\$146.94	63	63	\$8,825	\$140.08	63	42	\$8,554	\$203.67	-	(21)	(\$271)	\$63.59
User Fee Facilities	80	80	\$15,113	\$188.91	80	65	\$9,523	\$146.51	111	102	\$18,965	\$185.93	31	37	\$9,442	\$39.42
Total	63,609	57,660	\$9,802,207	\$170.00	64,300	58,475	\$10,343,513	\$176.89	65,579	61,049	\$11,727,544	\$192.10	1,279	2,574	\$1,384,031	\$15.21
Subtotal Discretionary - Appropriation	50,211	49,549	\$8,770,470	\$177.01	50,902	50,174	\$9,146,071	\$182.29	52,085	50,912	\$9,791,748	\$192.33	1,183	738	\$645,677	\$10.04
Subtotal Discretionary - Fee	1,367	687	\$111,073	\$161.68	1,367	1,352	\$218,887	\$161.90	1,398	1,389	\$318,353	\$229.20	31	37	\$99,466	\$67.30
Subtotal Discretionary - Offsetting Fee	416	248	\$35,329	\$142.46	416	237	\$34,770	\$146.71	416	274	\$50,800	\$185.40	-	37	\$16,030	\$38.69
Subtotal Mandatory - Fee	11,615	7,176	\$885,335	\$123.37	11,615	6,712	\$943,785	\$140.61	11,680	8,474	\$1,566,643	\$184.88	65	1,762	\$622,858	\$44.26

*Table does not include \$840M in emergency funding passed in the FY21 Omnibus to offset anticipated reductions to COBRA and IUUF user fee collections. The emergency funding supports an additional 3,905 FTE.

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$5,491,030	\$5,797,615	\$6,448,645	\$651,030
11.3 Other than Full-time Permanent	\$10,087	\$10,348	\$11,068	\$720
11.5 Other Personnel Compensation	\$1,191,400	\$1,180,392	\$1,538,298	\$357,906
12.1 Civilian Personnel Benefits	\$3,109,690	\$3,355,158	\$3,729,533	\$374,375
Total - Personnel Compensation and Benefits	\$9,802,207	\$10,343,513	\$11,727,544	\$1,384,031
Positions and FTE				
Positions - Civilian	63,609	64,300	65,579	1,279
FTE - Civilian	57,660	58,475	61,049	2,574

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

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operations and Support	\$4,138,453	\$4,280,738	\$4,667,877	\$387,139
Procurement, Construction, and Improvements	\$1,839,634	\$925,780	\$440,280	(\$485,500)
Immigration Inspection User Fee	\$47,452	\$39,547	\$40,557	\$1,010
Electronic System for Travel Authorization (ESTA) Fee	\$4,073	\$7,084	\$33,842	\$26,758
Land Border Inspection Fee	\$4,627	\$7,934	\$13,776	\$5,842
COBRA Customs Fees	\$38,638	\$42,533	\$108,117	\$65,584
COBRA FTA	-	-	\$37,003	\$37,003
Agricultural Quarantine and Inspection Fees	\$75,194	-	\$1,076	\$1,076
Global Entry Fee	\$108,264	\$81,809	\$152,925	\$71,116
Puerto Rico Trust Fund	\$253,930	\$186,223	\$174,822	(\$11,401)
Virgin Islands Deposit Fund	\$3,704	\$1,590	\$3,095	\$1,505
User Fee Facilities	\$1,215	\$551	\$2,034	\$1,483
Customs Unclaimed Goods	\$1,417	\$1,671	\$2,519	\$848
9-11 Response and Biometric Exit Account	\$28,364	\$29,563	\$46,540	\$16,977
Total	\$6,544,965	\$5,605,023	\$5,724,463	\$119,440
Subtotal Discretionary - Appropriation	\$5,978,087	\$5,206,518	\$5,108,157	(\$98,361)
Subtotal Discretionary - Fee	\$1,215	\$551	\$39,037	\$38,486
Subtotal Discretionary - Offsetting Fee	\$108,264	\$81,809	\$152,925	\$71,116
Subtotal Mandatory - Fee	\$457,399	\$316,145	\$424,344	\$108,199

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$111,790	\$119,024	\$150,065	\$31,041
22.0 Transportation of Things	\$14,976	\$19,965	\$24,097	\$4,132
23.1 Rental Payments to GSA	\$700,102	\$659,530	\$619,939	(\$39,591)
23.2 Rental Payments to Others	\$52,833	\$53,383	\$52,835	(\$548)
23.3 Communications, Utilities, & Miscellaneous	\$118,949	\$117,363	\$122,450	\$5,087
24.0 Printing and Reproduction	\$22,015	\$12,946	\$28,197	\$15,251
25.1 Advisory & Assistance Services	\$1,505,607	\$1,502,303	\$1,488,748	(\$13,555)
25.2 Other Services from Non-Federal Sources	\$1,394,414	\$1,341,702	\$1,816,354	\$474,652
25.3 Other Purchases of goods and services	\$134,457	\$109,621	\$127,756	\$18,135
25.4 Operations & Maintenance of Facilities	\$335,913	\$313,622	\$289,034	(\$24,588)
25.6 Medical Care	\$13,839	\$13,750	\$15,313	\$1,563
25.7 Operation & Maintenance of Equipment	\$290,735	\$278,393	\$347,259	\$68,866
25.8 Subsistence and Support of Persons	\$4,215	\$4,215	\$4,215	-
26.0 Supplies & Materials	\$17,242	\$4,069	\$57,508	\$53,439
31.0 Equipment	\$113,404	\$105,697	\$226,447	\$120,750
32.0 Land and Structures	\$1,544,117	\$773,608	\$153,858	(\$619,750)
42.0 Insurance Claims and Indemnities	\$3,062	\$3,062	\$3,062	-
44.0 Refunds	\$167,295	\$172,770	\$197,326	\$24,556
Total - Non Pay Budget Object Class	\$6,544,965	\$5,605,023	\$5,724,463	\$119,440

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

FY 2023 Counter Unmanned Aerial Systems (CUAS) Funding

The FY 2023 Budget for CBP does not include any funding for Counter Unmanned Aerial Systems.

**U.S. Customs and Border Protection
Status of Congressionally Requested Studies, Reports and Evaluations**

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2020	6/17/20	House Report 116-180	p. 28 - Recruitment of Women.—The Commissioner is directed to commission a report from experts in law enforcement diversity with experience on recruitment and gender dynamics in law enforcement organizations, to be submitted to the Committee not later than 180 days after the date of enactment of this Act, along with CBP’s responses to the report’s recommendations and an implementation plan. The report shall address but not be limited to: (1) whether recruitment, application processes, training, promotion, and other aspects of employment in CBP law enforcement positions treat women fairly and without bias; and (2) CBP’s training, complaints system, and culture regarding sexual harassment and assault.	Transmitted- August 6, 2021
2021	11/28/20	Joint Explanatory Statement	<i>AD/CVD Collection of Outstanding Claims</i> Antidumping and Countervailing Duties (AD/CVD).--CBP is directed to continue reporting on AD/CVD, as required in Senate Report 114-264 and as expanded in Senate Report 115-283.	Transmitted October 15, 2021
2021	1/26/21	Joint Explanatory Statement and House Report 116-458	Biometric Exit.-Not later than 30 days after the date of enactment of this Act, the Department is directed to provide an expenditure plan for H-1 B and L-1 fee revenue and any other resources to be applied to biometric exit implementation. Biometric Exit.—The Committee continues direction for CBP to provide a detailed expenditure plan for biometric exit activities within 90 days of the date of enactment of this Act, as directed in House Report 114-668.	Transmitted- February 10, 2021

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	1/26/21	Public Law 116-260 and Joint Explanatory Statement	<p>H7396 - SEC. 106. Section 107 of the Department of Homeland Security Appropriations Act, 2018 (division F of Public Law 115–141), related to visa overstay data and border security metrics, shall apply in fiscal year 2021, except that the reference to “this Act” shall be treated as referring to this Act, and the reference to “2017” shall be treated as referring to “2020”.</p> <p>p. 10 - Visa Overstays.-Consistent with section 1376 of title 8, United States Code, the Department is directed to submit an updated report outlining its comprehensive strategy for overstay enforcement and deterrence not later than 180 days after the date of enactment of this Act. The report shall detail ongoing actions to identify aliens who have overstayed their visas, including efforts to improve overstay reporting capabilities; notify aliens in advance of their required departure dates; track overstays for enforcement action; refuse or revoke current and future visas and travel authorization; and otherwise deter violations or take enforcement action.</p> <p>p. 14 - Section 106. The agreement continues a provision requiring the Secretary to submit a report on visa overstay data and to post border security metrics on the department’s website.</p>	Transmitted- September 30, 2021
2021	1/26/21	Joint Explanatory Statement	<p>p. 19 -Non-Mission Duties.-Not later than 30 days after the date of enactment of this Act, CBP shall submit to the Committees a detailed report on:</p> <p>(1) the total number of Border Patrol agents or CBP officers carrying out non-mission duties, broken out by detail and adjutants;</p> <p>(2) the identification of the funding sources associated with non-mission duties;</p> <p>(3) the rationale for CBP personnel to perform non-mission duties and the duration they are expected to perform those duties;</p> <p>(4) a detailed description of all required training for Border Patrol agents and CBP officers in order to carry out the non-mission duties; and</p> <p>(5) the identification of any impacts to CBP’s mission due to agents and officers carrying out non-mission duties.</p>	Transmitted- February 3, 2022

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	1/30/21	Joint Explanatory Statement	<p><i>Agricultural Inspections - Drug Interdictions Q1 Reporting Requirements.</i>-CBP shall follow the direction provided in Senate Report 116-125 on the following items:</p> <p>(6) <i>Agricultural Inspections...</i></p>	Transmitted- October 1, 2021
2021	1/30/21	Joint Explanatory Statement and House Report 116-458	<p>p. 19 - <i>Law Enforcement Suitability Analysis.</i>-CBP shall follow the directives in Senate Report 116-125 and House Report 116-180, regarding the Law Enforcement Suitability Analysis and associated reporting requirements and polygraph waiver reporting, respectively.</p> <p>p. 25 - <i>Polygraph Waivers.</i>—The Committee continues to direct CBP to provide quarterly reports on the number of applicants for employment to whom the Commissioner has granted polygraph waivers, accompanied by the current Significant Admissions Summary, which is a list of admissions to criminal and national-security-compromising acts that are uncovered during polygraph exams.</p>	(Quarter 1) Transmitted- August 11, 2021

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2020	2/1/21	House Report 116-180 Senate Report 116-125	<p>p. 23 - Reporting Requirements.—CBP shall continue to follow the directives in the explanatory statement accompanying Public Law 116–6 related to the following, including the previously directed timeframes unless otherwise specified:</p> <p>(7) Checkpoint, transportation check, and roving patrol stop operations;</p> <p>p. 32 - Transportation Checks and Roving Enforcement.—The Committee directs CBP to collect and semiannually report to Congress data pertaining to USBP transportation and immigration checkpoints. The report shall exclude law enforcement sensitive information and include necessary redactions of all personal and identifying information about specific individuals. The report shall include, at a minimum, the following information: the total number of patrol stops made by CBP personnel during transportation checks; and a description of the boarding of public conveyances by CBP personnel at air, maritime, and land environments, including ports and terminals. Additionally, the report shall include the following information when an arrest is made: the total number of arrests by location; the total number of use-of-force incidents during an arrest by location; the citizenship status of any individual arrested; and the total amount of drugs, currency, and firearms seized as a result of transportation checks. The report shall also include the following information pertaining to immigration checkpoints: the location of all tactical and permanent checkpoints that were in operation for any period of time; the total number of arrests by location; the total number of use-of-force incidents during an arrest by location; the citizenship status of subjects stopped or arrested following secondary inspection at checkpoints; and the total amount of drugs, currency, and firearms seized at checkpoints.</p>	(FY 2020 Report 2) Transmitted- August 25, 2021

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	With President's Budget	Joint Explanatory Statement and House Report 116-458	<p>LPOEs.-CBP shall provide to the Committees its annual report prioritizing facility needs at LPOEs with the annual budget submission. CBP shall continue to work with GSA and the Office of Management and Budget on this five-year strategy to modernize POEs, paying special attention to the health, safety, and welfare needs of CBP officers and focusing on facilities where reconfiguration or upgrades will improve the flow of local traffic and allow local residents to move more freely in their own communities.</p> <p>p. 25 - Reporting Requirements.-CBP shall continue to follow the directives in the explanatory statement accompanying Public Law 116-6 related to the following according to the previously directed timeframes unless otherwise specified: (9) Land Port of Entry Infrastructure Capital Investment Plan, to be provided to the Committee not later than 30 days after the submission of the President's budget request for fiscal year 2022...</p>	Transmitted- June 30, 2021
2021	2/25/21	Joint Explanatory Statement	p. 16 - The Commissioner is further directed to submit a study within 60 days of the date of enactment of this Act of the estimated cost of upgrading its IT systems that track imported goods to make them interoperable with the IT systems of the Alcohol and Tobacco Tax and Trade Bureau.	Transmitted- May 7, 2021.
2021	2/25/21	Joint Explanatory Statement	p. 16 - Craft Beverage Modernization Tax Reform Act.- The Commissioner is directed to submit a study within 60 days of the date of enactment of this Act detailing the number of claims related to the Craft Beverage Modernization and Tax Reform Act (Public Law 115-97) that remain outstanding for 2018; the interest owed on those claims as of January 1, 2020; the rate at which those claims are being processed; and an estimate of the total cost in interest payments for which the Treasury will be liable should those claims continue to be processed at the current rate.	Transmitted- May 4, 2021.

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	2/25/21	Joint Explanatory Statement	p. 18 - Gordie Howe International Bridge.-Within 60 days of the date of enactment of this Act, CBP shall provide the Committees with a report on the agency's plan to staff the Gordie Howe International Bridge POE. The report shall include information on the anticipated staffing timeline; the full staffing requirement; the actual staffing level CBP expects to achieve and maintain, delineated by officers and other staff; plans for recruitment of new personnel and the transfer of existing personnel to the POE; and any other information deemed relevant by CBP in order to ensure the POE becomes fully operational according to the current schedule.	Transmitted- August 4, 2021
2021	2/25/21	House Report 116-458	p. 23 - Migrants—Child Welfare Professionals.—Within the funds provided in this and prior Acts for new operational support positions, the Committee directs the Department to hire or otherwise obtain the services of state-licensed child welfare professionals with culturally competent, trauma-centered, and developmentally appropriate interviewing skills to provide child welfare expertise and screening services on a full-time basis at each land POE and Border Patrol station along the southern land border. Not later than 60 days after the date of enactment of this Act, CBP shall provide an execution plan for hiring child welfare professionals, to include how the personnel will be deployed in the field and how translation services will be provided.	Transmitted- February 3, 2022
2021	2/25/21	House Report 116-458	p. 24 - Migrants—Personnel Training.—Because of the high incidence of physical and mental trauma experienced by many migrants, particularly women and children, during their journey to the United States, the Committee directs CBP to provide training on trauma informed care for all personnel who interact with migrants. This training should include field personnel as well as mission support personnel. Not later than 60 days after the date of enactment of this Act, CBP shall provide an execution plan for such training, to include a timetable for full implementation.	Transmitted- November 22, 2021

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	3/26/21	Joint Explanatory Statement	p. 16 - Body-Worn Cameras.-Within 90 days of the date of enactment of this Act, CBP shall provide a plan to the Committees, to also be made available on a publicly accessible website, on the schedule for deploying body-worn cameras and detailing relevant policies and procedures for the use of the technology and retention of and access to video data.	Transmitted- October 13, 2021
2021	3/26/21	House Report 116-458	p. 30 - One Hundred Percent Scanning.—Not later than 90 days after the date of enactment of this Act, the Secretary shall submit to the Committee a plan to scan all commercial and passenger vehicles entering the United States at land ports of entry along the border using large NII systems. The plan shall include the following: (1) fiscal year benchmarks for achieving incremental progress towards 100 percent scanning and rationales for the specified timeframes for each land port of entry; (2) estimated costs, together with an acquisition plan, for achieving 100 percent scanning within the timeframes specified, including total acquisition, operations, and maintenance costs for large-scale NII systems and associated costs for any necessary infrastructure enhancements or configuration changes at each POE; (3) anticipated impacts on the total number of commercial and passenger vehicles entering at land ports of entry where such systems are in use, and average wait times at peak and non-peak travel times by lane type, if applicable, as scanning rates are increased; (4) anticipated impacts on land POE operations, including any changes to the required number of CBP officers or their duties and assignments; and (5) a description of the likely impact on secondary screening requirements and operations.	Transmitted- February 16, 2022

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	3/26/21	Public Law 116-260 and Joint Explanatory Statement	<p>H7397 - SEC. 208. Not later than 90 days after the date of 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.</p> <p>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".</p>	Transmitted- January 13, 2021
2021	3/26/21	House Report 116-458	<p>p. 25 - Additionally, CBP shall continue to follow the directive in House Report 116–180 related to the following according to the previously directed timeframes unless otherwise specified: (3) U.S. Citizens Held in CBP Custody...</p>	Transmitted- September 28, 2021
2021	3/31/21	Joint Explanatory Statement	<p>p. 23 - Reporting Requirements.-CBP shall follow the direction provided in Senate Report 116-125 on the following items:...</p> <p>(7) Reimbursable Services Programs...</p>	(Quarter 1) Pending
2021	4/26/21	House Report 116-458	<p>p. 28 - Trade Remedy Enforcement.—The Committee directs CBP to review whether duties on importers of recycled, scrap, and primary aluminum exempt from the Section 232 tariff are being properly assessed, along with whether assessed tariffs have been remitted to the government. Not later than 120 days after the date of enactment of this Act, CBP shall submit a report to the Committee of the findings of this review and any actions taken to address inappropriate assessments.</p>	Pending
2021	4/30/21	Joint Explanatory Statement	<p><i>Agricultural Inspections - Drug Interdictions Q2</i> Reporting Requirements.-CBP shall follow the direction provided in Senate Report 116-125 on the following items:...</p> <p>(6) Agricultural Inspections...</p>	Transmitted- November 22, 2021

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	4/30/21	Joint Explanatory Statement and House Report 116-458	<p>p. 19 - Law Enforcement Suitability Analysis.-CBP shall follow the directives in Senate Report 116-125 and House Report 116-180, regarding the Law Enforcement Suitability Analysis and associated reporting requirements and polygraph waiver reporting, respectively.</p> <p>p. 25 - Polygraph Waivers.—The Committee continues to direct CBP to provide quarterly reports on the number of applicants for employment to whom the Commissioner has granted polygraph waivers, accompanied by the current Significant Admissions Summary, which is a list of admissions to criminal and national-security-compromising acts that are uncovered during polygraph exams.</p>	(Quarter 2) Transmitted- August 11, 2021
2021	4/30/21	House Report 116-458	<p>p. 23 - Reporting Requirements.—CBP shall continue to follow the directives in the explanatory statement accompanying Public Law 116–6 related to the following, including the previously directed timeframes unless otherwise specified: (7) Checkpoint, transportation check, and roving patrol stop operations;</p>	(Report 1- Qs 1 and 2) Transmitted- October 13, 2021
2021	6/18/21	Senate Report 116-125	<p>p. 41 - Honey Fraud.—The Committee directs that CBP, after consultation with domestic honey producers, report to the Committee within 270 days of the date of enactment of this act on a strategy for increasing targeted testing to reduce the quantity of honey fraudulently imported into the United States. Within 545 days of the date of enactment of this act, CBP shall provide the Committee with a report on the results of honey import testing. A public version of both reports should also be released and posted on the public website.</p>	Transmitted- August 4, 2021
2021	6/24/21	Joint Explanatory Statement	<p><i>ADCVD Actions and Compliance Initiatives</i> Antidumping and Countervailing Duties (AD/CVD).-- CBP is directed to continue reporting on AD/CVD, as required in Senate Report 114-264 and as expanded in Senate Report 115-283.</p>	Transmitted- August 11, 2021

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	6/24/21	Joint Explanatory Statement	<i>AD/CVD Collection New Shipper Single Entry Bonds</i> Antidumping and Countervailing Duties (AD/CVD).-- CBP is directed to continue reporting on AD/CVD, as required in Senate Report 114-264 and as expanded in Senate Report 115-283.	Transmitted- October 7, 2021
2021	6/24/21	Joint Explanatory Statement	Antidumping and Countervailing Duties (AD/CVD).-- CBP is directed to continue reporting on AD/CVD, as required in Senate Report 114-264 and as expanded in Senate Report 115-283.	Transmitted October 13, 2021
2021	6/24/21	House Report 116-458	Agriculture Inspections—Invasive Species.—The Committee is concerned by the continued introduction of invasive species to Hawai’i and to non-contiguous U.S. territories. The Committee directs CBP to consult with the Department of Agriculture and other state and local partners to better prevent the introduction of invasive species to these locations, and to provide a report to the Committee not later than 180 days after the date of enactment of this Act on recommendations for preventing the introduction of invasive species to these non- contiguous jurisdictions.	Transmitted- October 13, 2021
2021	6/24/21	Joint Explanatory Statement	Improving Cargo Security and Examinations.-Within 180 days of the date of enactment of this Act, CBP shall provide the Committees with a report on the resources needed to increase the percentage of cargo inspected upon entry to the United States every year.	Pending

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	6/24/21	Joint Explanatory Statement	<p>p. 18 - Great Lakes Cruise Vessels.- Not later than 180 days of the date of enactment of this Act, CBP shall provide a report to the Committees on the screening practices for Great Lakes and inland seaports, which shall include:</p> <ul style="list-style-type: none"> (1) current screening capability; (2) a threat assessment for containerized and non-containerized cargo; (3) the types of cargo received by each port, delineated by ownership by either CBP, state or local port authority, or private entity; (4) current cost-sharing arrangements for screening technology or service to the port; (5) which ports are outside the jurisdiction or area of responsibility for each Field Office; and (6) details on Field Office responsibilities for ports outside of their jurisdiction. <p>The report shall be submitted in an unclassified form, to the maximum extent possible, but may include a classified portion, if necessary.</p>	Transmitted- August 24, 2021
2021	6/24/21	Joint Explanatory Statement	<p>p. 17 - Detecting Opioids in the Mail.-The Department is directed to provide a report within 180 days of the date of enactment of this Act on technologies developed through the Opioid Detection Challenge and their potential impacts on CBP operations.</p>	Transmitted- August 31, 2021
2021	6/24/21	Joint Explanatory Statement	<p>p. 22 - Rebuttable Presumption.-Not later than 180 days after the date of enactment of this Act, CBP shall provide a report to the Committees on the benefits and risks of a rebuttable presumption of evasion for a commercial entity in the context of customs law where there was a prior CBP finding of evasion from the same entity.</p>	Completed-November 22, 2021

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	6/24/21	Joint Explanatory Statement	p. 24 - Specialty Units.-Within 180 days of the date of enactment of this Act, CBP shall report to the Committees on the status and needs of all specialty units within each sector and department-wide. The report shall provide, at a minimum, a description of: (1) the specialty unit composition and quantity of membership, baseline capabilities, and training; (2) any needs of specialty units, including horses and off-road vehicles, training, or other capabilities; and (3) any other resource needs as applicable. For purposes of this section, "specialty unit" shall mean, any horse patrol unit, tactical or rescue unit, or bike or boat patrol unit.	Transmitted- January 25, 2022
2021	6/24/21	Joint Explanatory Statement	p. 21 - CBP is directed to prioritize and execute the following: (C) Within six months of the date of enactment of this Act, CBP shall provide a report detailing the model and the process that CBP used to create and validate the model. The report shall include: (i) steps and associated timelines taken to create the model and resources used to develop it; (ii) data sources and methodology used to generate the model; (iii) actions taken to independently verify the model; and (iv) a plan for periodically updating and improving upon the model, including the incorporation of new technology investments and associated force multiplier effects; and changes in programs and processes, air and marine assets, and deployment of additional surveillance technologies.	Pending
2021	6/30/21	Joint Explanatory Statement	p. 23 - Reporting Requirements.-CBP shall follow the direction provided in Senate Report 116-125 on the following items:... (7) Reimbursable Services Programs...	(Quarter 2) Pending
2021	7/30/21	Joint Explanatory Statement	<i>Agricultural Inspections - Drug Interdictions Q3</i> Reporting Requirements.-CBP shall follow the direction provided in Senate Report 116-125 on the following items:... (6) Agricultural Inspections...	Transmitted- November 22, 2021

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	7/30/21	Joint Explanatory Statement and House Report 116-458	<p>p. 19 - Law Enforcement Suitability Analysis.-CBP shall follow the directives in Senate Report 116-125 and House Report 116-180, regarding the Law Enforcement Suitability Analysis and associated reporting requirements and polygraph waiver reporting, respectively.</p> <p>p. 25 - Polygraph Waivers.—The Committee continues to direct CBP to provide quarterly reports on the number of applicants for employment to whom the Commissioner has granted polygraph waivers, accompanied by the current Significant Admissions Summary, which is a list of admissions to criminal and national-security-compromising acts that are uncovered during polygraph exams.</p>	(Quarter 3) Transmitted- October 13, 2021
2021	9/30/21	House Report 116-458	Agriculture Inspections—Contaminated Products.—The Secretary of Homeland Security, in coordination with the Secretary of Agriculture, shall provide a report on the inspection requirements for identifying contamination in shipments of processed or raw food products; raw processed, and finished meat products; or goods used in agriculture, including livestock feeds and feed ingredients. The report should provide recommendation for how such inspections may be expanded or improved, including any associated resource requirements.	Transmitted- October 19, 2021
2021	9/30/21	Joint Explanatory Statement	p. 19 -Mission Support Contracting.-CBP is again directed to provide an inventory of all Enterprise Services PPA contracts, organized by category, and a plan to reduce current duplication in contracting to leverage economies of scale.	Transmitted- December 2, 2021
2021	9/30/21	Joint Explanatory Statement	<p>p. 23 - Reporting Requirements.-CBP shall follow the direction provided in Senate Report 116-125 on the following items:...</p> <p>(7) Reimbursable Services Programs...</p>	(Quarter 3) Pending
2021	10/30/21	Joint Explanatory Statement	<p><i>Agricultural Inspections - Drug Interdictions Q4</i> Reporting Requirements.-CBP shall follow the direction provided in Senate Report 116-125 on the following items:...</p> <p>(6) Agricultural Inspections...</p>	Transmitted- February 10, 2022

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	10/30/21	Joint Explanatory Statement and House Report 116-458	<p>p. 19 - Law Enforcement Suitability Analysis.-CBP shall follow the directives in Senate Report 116-125 and House Report 116-180, regarding the Law Enforcement Suitability Analysis and associated reporting requirements and polygraph waiver reporting, respectively.</p> <p>p. 25 - Polygraph Waivers.—The Committee continues to direct CBP to provide quarterly reports on the number of applicants for employment to whom the Commissioner has granted polygraph waivers, accompanied by the current Significant Admissions Summary, which is a list of admissions to criminal and national-security-compromising acts that are uncovered during polygraph exams.</p>	(Quarter 4) Transmitted- February 8, 2021
2021	10/30/21	House Report 116-458	<p>p. 23 - Reporting Requirements.—CBP shall continue to follow the directives in the explanatory statement accompanying Public Law 116–6 related to the following, including the previously directed timeframes unless otherwise specified: (7) Checkpoint, transportation check, and roving patrol stop operations;</p>	(Report 2 - Qs 3 and 4) Pending
2021	12/31/2021	Joint Explanatory Statement	<p>p. 23 - Reporting Requirements.-CBP shall follow the direction provided in Senate Report 116-125 on the following items:...</p> <p>(7) Reimbursable Services Programs...</p>	(Quarter 4) Pending

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

Budget Activity <i>(Dollars in Thousands)</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2023 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$14,459,625
Mission Support	N/A	N/A	N/A	\$2,119,088
Border Security Operations	N/A	N/A	N/A	\$5,515,264
Trade and Travel Operations	N/A	N/A	N/A	\$5,230,439
Integrated Operations	N/A	N/A	N/A	\$1,594,834
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$440,280
Mission Support Assets & Infrastructure	N/A	N/A	N/A	\$32,673
Border Security Assets & Infrastructure	N/A	N/A	N/A	\$80,498
Trade and Travel Assets & Infrastructure	N/A	N/A	N/A	\$50,844
Integrated Operations Assets & Infrastructure	N/A	N/A	N/A	\$130,906
Construction and Facility Improvements	N/A	N/A	N/A	\$145,359
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$14,899,905
Fee Accounts	N/A	N/A	N/A	\$2,552,102

**U.S. Customs and Border Protection
Proposed Legislative Language**

Operations and Support

For necessary expenses of U.S. Customs and Border Protection for operations and support, including the transportation of unaccompanied minor aliens; the provision of air and marine support to Federal, State, local, and international agencies in the enforcement or administration of laws enforced by the Department of Homeland Security; at the discretion of the Secretary of Homeland Security, the provision of such support to Federal, State, and local agencies in other law enforcement and emergency humanitarian efforts; the purchase and lease of up to 7,500 (6,500 for replacement only) police-type vehicles; the purchase, maintenance, or operation of marine vessels, aircraft and unmanned aerial systems; and contracting with individuals for personal services abroad; [\$13,426,809,000]*\$14,459,625,000*; of which \$3,274,000 shall be derived from the Harbor Maintenance Trust Fund for administrative expenses related to the collection of the Harbor Maintenance Fee pursuant to section 9505(c)(3) of the Internal Revenue Code of 1986 (26 U.S.C. 9505(c)(3)) and notwithstanding section 1511(e)(1) of the Homeland Security Act of 2002 (6 U.S.C. 551(e)(1)); of which \$500,000,000 shall be available until September 30, [2023]*2024*; and of which such sums as become available in the Customs User Fee Account, except sums subject to section 13031(f)(3) of the Consolidated Omnibus Budget Reconciliation Act of 1985 (19 U.S.C. 58c(f)(3)), shall be derived from that account: Provided, That not to exceed \$34,425 shall be for official reception and representation expenses; Provided further, That not to exceed \$150,000 shall be available for payment for rental space in connection with preclearance operations: Provided further, That not to exceed \$2,000,000 shall be for awards of compensation to informants, to be accounted for solely under the certificate of the Secretary of Homeland Security.

Language Provision	Explanation
[\$13,426,809,000] <i>\$14,459,625,000</i>	Dollar change only
[2023] <i>2024</i>	Updated Period of Availability.

Procurement, Construction, and Improvements

For necessary expenses of U.S. Customs and Border Protection for procurement, construction, and improvements, including procurement of marine vessels, aircraft, and unmanned aerial systems, [~~\$925,780,000~~]*\$440,280,000*; of which [~~\$168,555,000~~]*\$294,921,000* shall remain available until September 30, [~~2024~~]*2025*; *and of which \$145,359,000* shall remain available until September 30, [~~2026~~]*2027*]; and \$655,000,000 shall remain available until expended for land port of entry construction and modernization].

Language Provision	Explanation
[\$925,780,000] <i>\$440,280,000</i>	Dollar change only
[\$168,555,000] <i>\$294,921,000</i>	Dollar change only.
[2024] <i>2025</i>	Updated period of availability.
<i>and of which \$145,359,000</i>	Dollar change only.
[2026] <i>2027</i>	Updated period of availability.
[; and \$655,000,000 shall remain available until expended for land port of entry construction and modernization].	Language update. Prior year clause no longer applicable.

Department of Homeland Security

U.S. Customs and Border Protection

Strategic Context



Fiscal Year 2023

Congressional Justification

U.S. Customs and Border Protection Strategic Context

Component Overview

The United States Customs Border and Protection (CBP) is responsible for securing America’s borders to protect the United States against threats and prevent the illegal entry of inadmissible persons and contraband, while facilitating lawful travel and trade.

The strategic context presents the performance budget by tying together programs with performance measures that gauge the delivery of results to our stakeholders. DHS has integrated a mission and mission support programmatic view into a significant portion of the Level 1 Program, Project, or Activities (PPAs) in the budget. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS, and includes operational processes, skills, technology, human capital, and other resources. Mission support programs are those that are cross-cutting in nature and support multiple mission programs. Performance measures associated with CBP's mission programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency mission and are considered our Government Performance and Results Act Modernization Act (GPRAMA) measures. Additional supporting measures, known as management measures, are displayed to enhance connections to resource requests. The measure tables indicate new measures and those being retired, along with historical data if available.

Air and Marine Operations: The Air and Marine program supports the deterrence and interdiction of illegal and potential terrorist activity arising from the unlawful movement of people and goods across the U.S. borders. Program personnel leverage their detection, monitoring and interdiction skills to help safeguard the nation from illegal immigration, the movement and interdiction of contraband and drugs, and terrorist threats.

Strategic Measures

Measure: Percent of detected conventional aircraft incursions resolved along all borders of the United States							
Description: The measure represents the percent of conventional aircraft detected visually or by sensor technology, suspected of illegal cross border activity, which are brought to a successful resolution. Resolution of the incursion is accomplished by the Air and Marine Operations Center (AMOC) working with federal, state, and local partners. The incursion is considered resolved when one of the following has occurred: 1) law enforcement action has been taken for criminal violations; 2) appropriate regulatory or administrative action has been taken for non-criminal violations; or 3) the aircraft did not land or otherwise display unlawful conduct while in the United States, was continuously visually or electronically monitored while over the United States, and has exited U.S. airspace and is no longer a threat to national security.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%
Results:	97.9%	100.0%	99.1%	100.0%	100.0%	TBD	TBD

Management Measure

Measure: Air mission launch rate							
Description: This measure captures the percent of all requests made for aircraft to which the program could respond, absent gaps in available assets and crew. Capacity to launch aircraft when stakeholders request an aerial response is a core program capability. Requests for aerial response received by an AMO operational location for either planned or unplanned missions is entered into a database, followed by the result of the request. If the mission is flown, it is counted as a launch, and if the mission is not fulfilled, it is counted as a no launch. No launches may be impacted by asset maintenance, capability, other higher priority missions, or unavailable crew. This measure provides a readiness indicator and helps to identify potential problems requiring correction.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	83%	83%	83%	83%	83%	83%	83%
Results:	82%	83%	85%	89%	90%	TBD	TBD

Border Security Operations: Provides funding to secure America’s southern, northern, and certain coastal borders. Through the coordinated use of operational capabilities and assets of the U.S. Border Patrol (USBP) and Air and Marine Operations (AMO), CBP prevents terrorists and terrorist weapons, undocumented migrants, smugglers, narcotics, and other contraband from moving across the U.S. borders.

Strategic Measures

Measure: Percent of people apprehended or encountered multiple times along the Southwest Border between ports of entry							
Description: This measure examines the percent of deportable individuals who have entered the U.S. illegally and been apprehended or encountered multiple times by the Border Patrol along the Southwest Border. It serves as an indicator of the potential impact of the Border Patrol’s consequence delivery system to deter future illegal crossing activity into the U.S. The consequence delivery system divides border crossers into categories, ranging from first-time offenders to people with criminal records, and delivers a consequence for illegal crossing based on this information. Effective and efficient application of consequences for illegal border crossers should, over time, reduce overall recidivism. The measure factors in border crossing activity just within a twelve-month rolling period.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	≤17.0%	≤17.0%	≤15.0%	≤15.0%	≤20.0%	≤20.0%	≤20.0%
Results:	10.5%	10.8%	6.7%	25.9%	26.6%	TBD	TBD

Measure: Percent of time the U.S. Border Patrol reaches a detection site in a timely manner to assess the nature of detected activity in remote, low-risk areas of the Southwest and Northern Borders							
Description: This measure gauges the percent of time agents reach remote low-risk areas to assess notifications of potential illegal activity and make a determination of the nature of this activity. The goal is for Border Patrol Agents to respond to these notifications in remote low risk areas within 24 hours. If not accomplished in a timely fashion, the evidence degrades and determinations cannot be made regarding the nature of the potentially illicit activity. Responding to notifications of activity provides valuable information in terms of both the nature of the detected activity, as well as with confirming whether or not the area continues to be low risk. This measure contributes to our situational awareness and ability to secure the border.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	95.0%	96.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Results:	96.4%	92.2%	95.6%	95.3%	96.9%	TBD	TBD

Measure: Rate of interdiction effectiveness along the Southwest Border between ports of entry							
Description: This measure reports the percent of detected illegal entrants who were apprehended under Title 8, encountered under Title 42, and those who were turned back after illegally entering the United States between ports of entry along the Southwest Border. The rate includes apprehensions, encounters, and turn backs to the total estimate of illegal entrants that includes these three groups and also those who got away without being apprehended. Border Patrol achieves desired results by maximizing the apprehension of detected illegal entrants, confirming that illegal entrants return to the country from which they entered, and by minimizing the number of persons who evade apprehension and can no longer be pursued (a Got-Away in border zones or a No Arrest in non-border zones). This measure is a key indicator of the Border Patrol’s law enforcement and resolution impact, a key component of the Operational Control framework.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	81.0%	81.0%	81.0%	81.0%	81.0%	81.0%	81.0%
Results:	78.9%	79.7%	86.3%	79.4%	82.6%	TBD	TBD

Management Measures

Measure: Average number of repeat apprehensions or encounters for persons along the Southwest Border between ports of entry							
Description: This measure reports the average number of apprehensions under Title 8 and encounters under Title 42 for deportable individuals who have been apprehended multiple times by the U.S. Border Patrol over a twelve-month rolling period. This average provides an indicator of whether factors such as the consequence delivery system are driving down the number of attempts of those to illegally cross into the U.S. within the nine sectors of the Southwest Border. Effective and efficient application of consequences for illegal border crossers should, over time, reduce the average number of apprehensions and encounters and reduce overall recidivism.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	≤2.42	≤2.42	≤2.42	≤2.42	≤3.00	≤3.00	≤3.00
Results:	2.36	2.33	2.31	2.91	3.14	TBD	TBD

U.S. Customs and Border Protection

Strategic Context

Measure: Number of joint operations conducted along the Northern Border by Border Patrol Agents and Canadian law enforcement partners							
Description: This measure tracks the number of initiated joint operations formalized in Operations Orders, which define levels of participation and dedication of resources for U.S. and Canadian partners. All Category 1, 2, or 3 operations, initiated with Canadian law enforcement agencies as partners, involving any one of the program’s eight Northern Border sectors--Blaine, Spokane, Havre, Grand Forks, Detroit, Buffalo, Swanton, and Houlton are included. These bilateral law enforcement efforts between Customs and Border Protection and Canadian law enforcement partners at federal, provincial, territorial, and municipal (local) levels enhance both countries’ ability to ensure legal trade and travel, while mitigating border security threats, including illicit activity by criminal organizations and other bad actors.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	24	24	20	20	20	20	20
Results:	18	26	26	21	21	TBD	TBD

Measure: Number of joint operations conducted along the Southwest Border by Border Patrol Agents and Mexican law enforcement partners							
Description: This measure tracks the number of initiated joint operations formalized in Operations Orders, which define levels of participation and dedication of resources for U.S. and Mexican partners. All Category 1, 2, or 3 operations, initiated with Mexican law enforcement agencies as partners, involving any one of the program’s nine Southwest Border sectors--San Diego, El Centro, Yuma, Tucson, El Paso, Marfa, Del Rio, Laredo, and Rio Grande Valley are included. These bilateral law enforcement efforts between Customs and Border Protection and Mexican law enforcement partners at federal, state, and municipal (local) levels enhance both countries’ ability to ensure legal trade and travel, while mitigating border security threats, including illicit activity by criminal organizations and other bad actors.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	20	20	20	20	20	20	20
Results:	20	43	39	23	22	TBD	TBD

Measure: Percent of apprehensions at Border Patrol checkpoints							
Description: Checkpoints are facilities used by the Border Patrol to monitor traffic on routes of egress from areas on the Southwest and Northern borders. Checkpoints are an integral part of the Border Patrol's defense-in-depth, layered strategy. As such, measurements of activities occurring at checkpoints serve not only to gauge checkpoint operational effectiveness, but also serve as barometers of the effectiveness of the Border Patrol's overall national border enforcement strategy to deny illegal entries into the United States. This measure examines one component of checkpoint activity, the number of persons apprehended by Border Patrol agents at checkpoints, divided by all Border Patrol apprehensions made nationwide.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%	<5.00%
Results:	2.12%	2.04%	1.13%	2.84%	0.95%	TBD	TBD

Measure: Percent of U.S. Border Patrol agents who are trained and certified to perform enforcement actions							
Description: The measure assesses training readiness of U.S. Border Patrol agents. Agents complete extensive Academy Basic Training and are required throughout their career to maintain time-limited certifications in areas such as Firearms Proficiency, Intermediate Use of Force, and Use of Force Policy. In addition, because each sector has a unique climate, terrain, and operational environment, each sector has differing region-specific training requirements. These specialties include handling canines, counter-tunnel operations, horse patrol, All-Terrain-Vehicle (ATV), radiation detection, and snowmobile training. As agent numbers fluctuate, fully trained, deployable agents can mitigate agent-hiring shortfalls. Increasing agents’ levels of basic and advanced training enhances the capability to perform mission-essential, law enforcement tasks.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	92%	94%	94%	94%	94%	94%	94%
Results:	98%	96%	94%	96%	95%	TBD	TBD

Measure: Percent of U.S. Border Patrol equipment assessed as mission ready to support law enforcement operations							
Description: The measure assesses readiness of equipment used daily in law-enforcement operations between ports of entry for three categories of equipment-- Agent Support, Vehicles/Mobility, and Surveillance. Agent supports include hand-held radios, pistols, personal radiation-detection devices, and canines. Vehicles and mobility supports include off-road patrol vehicles, road patrol vehicles, all-terrain vehicles, and snowmobiles. Surveillance resources include integrated fixed towers, mobile video-surveillance systems, remote video-surveillance systems, and low-light visual gear. Information about the availability of required equipment in useful condition enhances the program’s ability to perform law enforcement tasks.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	---	90%	91%	91%	92%	93%	93%
Results:	---	96%	97%	98%	99%	TBD	TBD

Trade Operations: The Trade Operations program is committed to protecting national economic security by enforcing U.S. trade laws. The program uses its trade enforcement operational approach and its authorities to combat trade fraud by detecting high-risk activity, deterring non-compliance, and disrupting fraudulent behavior. The program includes a multilayered system of people, technology, intelligence, risk information, targeting, international cooperation, and expanded shipper vetting that provides greater flexibility and capacity to accomplish these functions prior to arrival at the U.S. border. The program is also one of the largest fee collectors in the federal government based on imported goods.

Strategic Measures

Measure: Percent of cargo by value imported to the United States by participants in CBP trade partnership programs							
Description: This measure reports all cargo imported to the United States through CBP trade partnership programs as a share of the total value of all cargo imported. Partnership programs include both the Customs Trade Partnership against Terrorism (CTPAT) and the Importer Self-Assessment (ISA) program. CBP works with the trade community through these voluntary public-private partnership programs to adopt tighter security measures throughout their international supply chain in exchange for benefits, such as a reduced number of inspections, shorter wait times at the border, and/or assignment of a Supply Chain Security Specialist to a partner firm. Trade partnership programs enhance the security of the supply chain by intercepting potential threats before the border while expediting legal trade.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	53.0%	53.0%	53.0%	53.0%	53.0%	53.0%	53.0%
Results:	53.1%	53.3%	53.0%	52.0%	52.1%	TBD	TBD

Measure: Percent of imports compliant with U.S. trade laws							
Description: This measure gauges the results of an annual CBP review of imports into the U.S., which assesses imports' compliance with U.S. trade laws, including laws related to customs revenue. CBP's Trade Compliance Measurement (TCM) program covers a population of all consumption and anti-dumping/countervailing duty (AD/CVD) transaction types, reporting the share of all transactions free from major discrepancies, excluding informal entries, excluding non-electronic informal entries comprising about 15 percent of entries. Reviewing transactions to ensure that imports remain legally compliant and free of major discrepancies facilitates lawful trade flows.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%	97.50%
Results:	99.38%	98.72%	98.37%	98.37%	99.96%	TBD	TBD

Measure: Percent of import revenue successfully collected							
Description: This measure assesses the effectiveness of ensuring that the importers pay the proper amount of taxes and duties owed on imports. Importers must deposit the revenue owed, which they estimate based on type of import, declared value, country of origin, and quantity being imported. CBP impacts the results by implementing enforcement actions and providing guidance and estimation tools that serve to reduce importer fraud, negligence, and misunderstanding in estimating revenue owed. Results are used to determine the need for additional or changed policies, enforcement actions, and guidance. This measure aligns to the goal of protecting national economic security, facilitating fair trade, supporting the health and safety of the American people, and ensuring a level playing field for U.S. industry. External factors such as foreign governments that support importer noncompliance and unforeseen changes in policy and trades laws may result in underpayment of import revenue.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	100.00%	100.00%	99.00%	99.00%	99.00%	99.00%	99.00%
Results:	99.05%	99.44%	99.11%	99.62%	98.51%	TBD	TBD

Measure: Percent of inbound cargo identified as potentially high-risk that is assessed or scanned prior to departure or at arrival at a U.S. port of entry							
Description: This measure reports the percent of international cargo coming to the U.S. via air, land, and sea, which CBP identified as potentially high-risk and then assessed or scanned prior to departure from a foreign port of origin or upon arrival at a U.S. port of entry to address security concerns. CBP assesses risk associated with a particular cargo shipment using information technology (IT) systems. Shipments include a wide range of cargo, from international mail to a palletized commercial shipment of packaged items. An automated system check flags a shipment as potentially high-risk when information meets specified criteria, which triggers actions in the field such as assessing or scanning of potentially high-risk shipments. Assessing, resolving, and scanning potentially high-risk cargo prior to departure from ports of origin or upon arrival at ports of entry ensures public safety and minimizes impacts on trade through effective use of risk-focused targeting.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Results:	99.50%	97.88%	98.20%	100.00%	99.70%	TBD	TBD

Management Measures

Measure: Compliance rate for Customs-Trade Partnership Against Terrorism (CTPAT) members with the established CTPAT security guidelines							
Description: This measure reports the overall compliance rate with established minimum security criteria during initial and periodic validations of Customs Trade Partnership against Terrorism (CTPAT) members’ supply chain security procedures. CTPAT Supply Chain Security Specialists and the CTPAT participant jointly conduct a validation visit assessing the participant’s import supply chain security procedures to determine if procedures in place meet current guidelines or criteria, make recommendations, and recognize best practices. Validations may be initiated based on: security related anomalies, strategic threat posed by geographic regions, other risk related information, or strategic import volume. Companies assessed as compliant meet minimum criteria for continued participation in CTPAT. Failure to meet specified criteria results in companies’ suspension or removal from CTPAT. Compliance by the trade community with security guidelines enhances the security of cargo shipped to the U.S.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	94.0%	94.0%	94.0%	95.0%	95.5%	96.0%	96.0%
Results:	96.0%	96.8%	97.5%	98.6%	98.2%	TBD	TBD

Measure: Cost savings benefit for Customs-Trade Partnership Against Terrorism members (in millions)							
Description: This measure reports estimated cost savings across the air, rail, land, and sea modes attributable to waived cargo examinations achieved during a given reporting period by companies participating in the Customs Trade Partnership Against Terrorism (CTPAT). CTPAT provides a suite of capabilities to facilitate compliance with laws and rules including the Automated Targeting System, which reviews bill and entry data pertaining to cargo destined for a U.S port of entry to assess the security risk associated with each shipment. Compliance with CTPAT’s minimum criteria for supply-chain security allows Partners access to streamlined business processes and reduced inspection-related delays, which reduce operating costs and enhances the security of cargo shipped to the U.S.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	---	\$60	\$60	\$60	\$60	\$60	\$60
Results:	---	\$65	\$63	\$70	\$58	TBD	TBD

Measure: Monetary savings realized by the trade community from implementation of new capability in the Automated Commercial Environment Information Technology System (in millions)							
Description: This measure estimates monetary savings to the trade community from using capabilities in the program’s Automated Commercial Environment (ACE) system. The program surveys trade stakeholders to estimate cost savings per transaction for each transaction type, distinguished by use of ACE capabilities including 1) Periodic Monthly Statement Processing, 2) Periodic Monthly Statement Interest, 3) Truck Primary Processing Time, 4) Post Summary Correction, 5) Export Licenses, 6) eBonds, 7) Census Warning Override, 8) Protests, 9) Quota, 10) Export Data Submission, 11) Eliminate Paper 7501 and 12) Entry Type 86. Savings from each capability equals the product of per-transaction savings estimated for each capability and the number of transactions recorded in ACE for each capability. The measure result equals the sum of the estimated savings for all capabilities. Tracking savings from automation of trade processes gauges how the program balances support for trade growth with enforcing U.S. rules.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	---	\$40	\$140	\$420	\$460	\$1,237	\$1,237
Results:	---	\$36	\$225	\$566	\$640	TBD	TBD

Measure: Number of shipments seized as a result of intellectual property rights violations							
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U.S. Customs and Border Protection

Strategic Context

Description: This trade measure counts the number of seizures made by CBP and U.S. Immigration and Customs Enforcement (ICE) for Intellectual Property Rights (IPR) violations. The term 'shipment' includes a wide range of cases, from an individual traveler in possession of one item, to international mail, and palletized commercial shipments of large quantities of items violating IPR. CBP seizures generally occur at or near a port of entry, while ICE seizures generally result from domestic and international customs-enforcement activities by Homeland Security Investigations. IPR infringement undermines the economic vitality of the United States by reducing the competitiveness of U.S. industry, threatens national security due to infiltration of counterfeit parts in the supply chain for defense systems and other critical infrastructure, and poses risks to the health and safety of consumers. CBP and ICE contribute to U.S. national and economic security by seizing these countified goods.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	29,000	29,000	29,000	29,000	25,500	25,500	25,500
Results:	34,134	33,722	27,588	26,490	27,107	TBD	TBD

Measure: Total value of Intellectual Property Rights seizures (in billions)							
Description: This measure reports the percent of international cargo coming to the U.S. via air, land, and sea, which CBP identified as potentially high-risk and then assessed or scanned prior to departure from a foreign port of origin or upon arrival at a U.S. port of entry to address security concerns. CBP assesses risk associated with a particular cargo shipment using information technology (IT) systems. Shipments include a wide range of cargo, from international mail to a palletized commercial shipment of packaged items. An automated system check flags a shipment as potentially high-risk when information meets specified criteria, which triggers actions in the field such as assessing or scanning of potentially high-risk shipments. Assessing, resolving, and scanning potentially high-risk cargo prior to departure from ports of origin or upon arrival at ports of entry ensures public safety and minimizes impacts on trade through effective use of risk-focused targeting.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	---	---	\$1.30	\$1.30	\$1.05	\$1.05	\$1.05
Results:	---	---	\$1.55	\$1.31	\$3.31	TBD	TBD

Travel Operations: The Travel Operations program welcomes international travelers into the U.S. through screening both foreign visitors and returning U.S. citizens. The program uses a variety of techniques to assure that global tourism remains safe and strong. It works to intercept potential threats in foreign ports before boarding transportation bound for the U.S. before they can cause harm. Its Trusted Traveler Programs provide expedited travel for pre-approved, low-risk travelers through dedicated lanes and kiosks. It also coordinates with the travel industry regarding specific procedures and regulations that must be followed when processing crew and passengers arriving or departing from the U.S. It is constantly seeking new ways to innovate such as the use of biometrics and facial recognition to expedite the travelers’ experience.

Strategic Measures

Measure: Percent of Global Entry members with no security-related violations							
Description: This measure calculates the percent of Global Entry (GE) members who are found to have no violations that would provide a legitimate reason to suspend or revoke a person’s GE membership during the course of the fiscal year. CBP checks all GE members against major law enforcement databases every 24 hours. The measure demonstrates the effectiveness of the GE trusted traveler program at correctly identifying low-risk travelers and quickly incorporating any changes in traveler risk-status that result in suspension or removal to ensure that all active GE members meet required security protocols at all times.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
Results:	99.9%	99.8%	99.9%	99.7%	99.9%	TBD	TBD

Management Measures

Measure: Amount of smuggled outbound currency seized at the ports of entry (in millions)							
Description: This measure provides the total dollar amount of all currency in millions seized during outbound inspection of exiting passengers and vehicles, both privately-owned and commercial.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$32.0	\$34.0
Results:	\$39.0	\$38.7	\$32.4	\$66.6	\$46.3	TBD	TBD

Measure: Number of smuggled outbound weapons seized at the ports of entry							
Description: This measure provides the total number of illegal weapons seized during outbound inspection of exiting passengers and vehicles, both privately-owned and commercial. Weapons are defined as pistols, rifle-shotgun combinations, rifles, revolvers, shotguns, disguised weapons, machine guns, submachine guns or machine pistols. Seizing weapons being smuggled for criminal purposes strengthens border security by preventing the movement of assault weapons and ammunition.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	400	400	400	400	650	650	650
Results:	421	686	1,095	1,474	996	TBD	TBD

Measure: Percent reduction of processing and wait times for members of Global Entry and other Trusted Traveler programs compared to non-members							
Description: This measure highlights the benefit of membership in Global Entry and other Trusted Traveler programs by demonstrating the reduction in delays (processing and wait times) experienced by Global Entry and other trusted program members when entering the U.S. in comparison to regular travelers.							
Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	70%	70%	65%	60%	70%	70%	70%
Results:	71%	71%	78%	76%	77%	TBD	TBD

Department of Homeland Security

U.S. Customs and Border Protection

Operations and Support



Fiscal Year 2023

Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	4,806	4,798	\$1,879,037	5,133	4,939	\$1,923,717	5,204	5,033	\$2,119,088	71	94	\$195,371
Border Security Operations	21,999	21,699	\$4,869,433	22,224	22,013	\$5,167,878	22,902	22,421	\$5,515,264	678	408	\$347,386
Trade and Travel Operations	20,786	20,438	\$4,969,056	20,937	20,615	\$5,134,655	21,300	20,796	\$5,230,439	363	181	\$95,784
Integrated Operations	2,620	2,614	\$1,191,397	2,608	2,607	\$1,200,559	2,679	2,662	\$1,594,834	71	55	\$394,275
Total	50,211	49,549	\$12,908,923	50,902	50,174	\$13,426,809	52,085	50,912	\$14,459,625	1,183	738	\$1,032,816
Subtotal Discretionary - Appropriation	50,211	49,549	\$12,908,923	50,902	50,174	\$13,426,809	52,085	50,912	\$14,459,625	1,183	738	\$1,032,816

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

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

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

Border Security Operations: Provides funding to secure America’s southern, northern, and certain coastal borders. Through the coordinated use of operational capabilities and assets of the U.S. Border Patrol (USBP) and Air and Marine Operations (AMO), CBP prevents terrorists and terrorist weapons, undocumented migrants, smugglers, narcotics, and other contraband from moving across the U.S. borders.

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

Integrated Operations: Supports multiple mission programs through the sustainment of command and control, coordination, information sharing, and situational awareness. Also supports occupational health and safety.

Operations and Support Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$12,908,923	\$13,426,809	\$14,459,625
Carryover - Start of Year	\$69,983	\$78,273	\$78,274
Recoveries	\$9,242	-	-
Rescissions to Current Year/Budget Year	(\$431)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$3,705	(\$825)	-
Supplementals	-	\$330,000	-
Total Budget Authority	\$12,991,422	\$13,834,257	\$14,537,899
Collections - Reimbursable Resources	\$278,913	\$278,913	\$278,913
Collections - Other Sources	-	-	-
Total Budget Resources	\$13,270,335	\$14,113,170	\$14,816,812
Obligations (Actual/Estimates/Projections)	\$13,192,062	\$13,705,721	\$14,816,812
Personnel: Positions and FTE			
Enacted/Request Positions	50,211	50,902	52,085
Enacted/Request FTE	49,549	50,174	50,912
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	50,211	50,902	52,085
FTE (Actual/Estimates/Projections)	49,549	50,174	50,912

**Operations and Support
Collections – Reimbursable Resources**
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
CIS I-193	21	21	\$3,480	21	21	\$3,480	21	21	\$3,480
Department of Agriculture	8	8	\$3,910	8	8	\$3,910	8	8	\$3,910
Department of Defense	2	2	\$948	2	2	\$948	2	2	\$948
Department of Defense - Navy, Marine Corps	-	-	\$19,711	-	-	\$19,711	-	-	\$19,711
Department of Energy	-	-	\$482	-	-	\$482	-	-	\$482
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$905	-	-	\$905	-	-	\$905
Department of Homeland Security - Federal Emergency Management Agency	15	15	\$28,076	15	15	\$28,076	15	15	\$28,076
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$174	-	-	\$174	-	-	\$174
Department of Homeland Security - Management Directorate	-	-	\$621	-	-	\$621	-	-	\$621
Department of Homeland Security - Science and Technology	-	-	\$1,239	-	-	\$1,239	-	-	\$1,239
Department of Homeland Security - Transportation Security Administration	-	-	\$4,347	-	-	\$4,347	-	-	\$4,347
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$4,235	-	-	\$4,235	-	-	\$4,235
Department of Homeland Security - United States Coast Guard	-	-	\$9,700	-	-	\$9,700	-	-	\$9,700
Department of Justice	-	-	\$75	-	-	\$75	-	-	\$75
Department of Labor	-	-	\$6	-	-	\$6	-	-	\$6
Department of State	10	10	\$28,792	10	10	\$28,792	10	10	\$28,792
Department of Treasury	-	-	\$1	-	-	\$1	-	-	\$1
Forfeiture Fund	90	90	\$43,924	90	90	\$43,924	90	90	\$43,924
General Services Administration - General Activities	-	-	\$3,442	-	-	\$3,442	-	-	\$3,442
Office of Personnel Management	31	31	\$4,995	31	31	\$4,995	31	31	\$4,995
Other Independent Agencies	14	14	\$111,005	14	14	\$111,005	14	14	\$111,005
Postal Service	-	-	\$468	-	-	\$468	-	-	\$468
Small Business Administration	-	-	\$9	-	-	\$9	-	-	\$9
Environmental Protection Agency	-	-	\$75	-	-	\$75	-	-	\$75
International Assistance Programs - Agency for International Development	-	-	\$963	-	-	\$963	-	-	\$963
Reimbursable Agricultural Overtime	24	24	\$6,903	24	24	\$6,903	24	24	\$6,903
Reimbursable Overtime	-	-	\$105	-	-	\$105	-	-	\$105

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

Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$322	-	-	\$322	-	-	\$322
Total Collections	215	215	\$278,913	215	215	\$278,913	215	215	\$278,913

Operations and Support Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	50,211	49,549	\$12,908,923
FY 2022 President's Budget	50,902	50,174	\$13,426,809
FY 2023 Base Budget	50,902	50,174	\$13,426,809
Total Technical Changes	-	-	-
Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	\$7,600
Transfer of Medical Expenses from ICE to CBP	-	-	\$8,000
Total Transfers	-	-	\$15,600
Civilian Pay Raise Total	-	-	\$317,599
Annualization of Prior Year Pay Raise	-	-	\$59,798
Adjustments for Rent-Related Expenses	-	-	(\$38,498)
Annualization of Border Patrol Processing Coordinators	-	62	\$4,216
Annualization of Building Government Acquisition Capability	-	3	-
Annualization of FY22 Pay Raise for Fee Funded Positions	-	-	\$7,689
Annualization of Office of Professional Responsibility Special Agents	-	58	(\$4,045)
Annualization of Overseas Personnel	-	1	\$209
Civilian Pay Offset	-	-	\$36
Correct Base FTE Rates	-	-	\$166,797
FPS Fee Adjustment	-	-	\$7,616
Non-Recur 9mm Weapons Transition	-	-	(\$15,144)
Non-Recur FY22 Furniture, Fixtures and Equipment	-	-	(\$12,449)
Non-Recur Innovative Technology	-	-	(\$15,000)
Non-Recur Rescue Beacons	-	-	(\$1,500)
Worker's Compensation	-	-	\$1,800
Total Pricing Changes	-	124	\$479,124
Total Adjustments-to-Base	-	124	\$494,724
FY 2023 Current Services	50,902	50,298	\$13,921,533

U.S. Customs and Border Protection

Operations and Support

Advanced Trade Analytics Platform (ATAP)	-	-	\$17,112
AMO Law Enforcement Equipment	-	-	\$2,766
Automated Commercial Environment (ACE)	-	-	\$16,244
Border Enforcement Coordination Network (BECN)	-	-	\$2,920
Border Patrol Agent Hiring	300	150	\$65,280
Border Patrol Training	-	-	\$29,472
Build Government Acquisition Capability	26	13	-
CBP Resilience/On-Site Clinicians/Safety	21	11	\$10,000
Combatting Forced Labor	300	150	\$70,309
Common Operating Picture (COP)	-	-	\$16,500
De-Commission JTF-W	-	-	(\$2,773)
Digital Immigrant Processing (DIP)	-	-	\$7,063
Facilities Maintenance	-	-	(\$32,572)
FOIA Legal Support	9	5	\$1,286
Fund FY 2021 Onboard Positions	42	39	\$6,991
Furniture, Fixtures and Equipment	-	-	\$8,425
Hiring Process Enhancements	-	-	\$5,889
Incident Driven Video Recording Systems (IDVRS)	-	-	\$24,900
Integrated Surveillance Towers (IST)	-	-	\$13,514
Intel Specialists	33	17	\$4,220
Intelligence, Surveillance, and Reconnaissance (ISR) Systems	-	-	\$7,000
IT Modernization (Cloud Migration)	-	-	\$10,200
Migrant Medical Referral Costs	-	-	\$23,500
Migrant Medical Services	-	-	\$69,200
Migrant Transportation	-	-	\$17,662
Non-Intrusive Inspection (NII) Systems	6	3	\$10,756
Office of Chief Medical Officer	24	12	\$28,768
Office of Finance Resource Planning Technology and Analytics	4	2	\$8,576
Office of the Executive Secretariat Staffing	3	3	-
Operational Mobility Program	-	-	(\$11,146)

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

Privacy & Diversity Operations	-	-	\$7,793
Processing Coordinators	300	150	\$22,961
Rescue Beacons	-	-	\$2,000
Small Unmanned Aircraft Systems (sUAS)	-	-	(\$934)
Tactical Maritime Surveillance System	-	-	\$4,000
Team Awareness Kit (TAK)	-	-	\$11,715
Trade Enforcement Personnel	67	34	\$7,715
Trade Workforce Development	9	5	\$3,697
Unified Immigration Portal	-	-	\$17,000
Unmanned Aircraft System (UAS)	-	-	\$10,000
USBP Mission Support	31	16	\$3,500
Zero Trust Implementation	8	4	\$16,583
Total Program Changes	1,183	614	\$538,092
FY 2023 Request	52,085	50,912	\$14,459,625
FY 2022 TO FY 2023 Change	1,183	738	\$1,032,816

Operations and Support
Justification of Transfers
(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	\$7,600
Mission Support	-	-	\$7,600
Enterprise Services	-	-	\$7,600
Transfer 2 - Transfer of Medical Expenses from ICE to CBP	-	-	\$8,000
Integrated Operations	-	-	\$8,000
Operations Support	-	-	\$8,000
Transfer 3 - Realignment for Harbor Maintenance from MS/ES to MS/ELO	-	-	-
Mission Support	-	-	-
Enterprise Services	-	-	(\$3,274)
Executive Leadership and Oversight	-	-	\$3,274
Transfer 4 - Realignment for LSS Opioid Lab from MS/ES to IO/OS	-	-	-
Mission Support	-	-	(\$2,500)
Enterprise Services	-	-	(\$2,500)
Integrated Operations	-	-	\$2,500
Operations Support	-	-	\$2,500
Transfer 5 - Realignment for National Vetting Center Attorney from TT/OFO/Targeting to MS/ELO	-	-	-
Mission Support	1	1	\$197
Executive Leadership and Oversight	1	1	\$197
Trade and Travel Operations	(1)	(1)	(\$197)
Office of Field Operations	(1)	(1)	(\$197)
Targeting Operations	(1)	(1)	(\$197)
Transfer 6 - Realignment for Positions from USBP/Operations to BSO/OTD	-	-	-
Border Security Operations	-	-	-
US Border Patrol	(51)	(51)	(\$10,100)

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

Operations	(51)	(51)	(\$10,100)
Office of Training and Development	51	51	\$10,100
Transfer 7 - Realignment for Tactical Infrastructure Positions from MS/ES to USBP/Operations	-	-	-
Mission Support	(16)	(16)	(\$1,152)
Enterprise Services	(16)	(16)	(\$1,152)
Border Security Operations	16	16	\$1,152
US Border Patrol	16	16	\$1,152
Operations	16	16	\$1,152
Total Transfer Changes	-	-	\$15,600

Transfer 1 – Transfer for Cyber Reserve from MGMT/OS/OCIO to Components: Transfer for Cyber Reserve from the DHS Management Directorate to CBP Enterprise Services (ES) to address upgrades needed due to the Solar Winds breach in January 2021.

Transfer 2 – Transfer for Medical Expenses from ICE to CBP: Transfer of responsibility for paying off-site medical claims for migrants in CBP custody from ICE to CBP.

Transfer 3 – Realignment for Harbor Maintenance from MS/ES to MS/ELO: Realignment of Harbor Maintenance funding to the Office of Finance (OF) as it has the attributable administrative costs associated with its collection and management and to be consistent with the realignment of Office of Finance from ES to Executive Leadership and Oversight in the FY 2021 Enactment.

Transfer 4 – Realignment for LSS Opioid Lab from MS/ES to IO/OS: Realignment of Opioid Lab funding to correct funding enacted in the incorrect PPA in FY 2019.

Transfer 5 – Realignment for National Vetting Center Attorney from TT/OFO/Targeting to MS/ELO: Realignment to the Office of Chief Counsel (OCC) to hire an attorney in support of the National Vetting Center.

Transfer 6 – Realignment for Positions from USBP/Operations to BSO/OTD: Realignment of Border Patrol Academy trainers. Trainers are currently operating in OTD at the BPA Academy; this is to ensure permanent staffing is under the OTD leadership vs. reporting to a different chain of command.

Transfer 7 – Realignment for Tactical Infrastructure Positions from MS/ES to USBP/Operations: Realignment of positions from the Office of Facilities and Asset Management (OFAM) to support the Tactical Infrastructure Program restructure to USBP.

Operations and Support
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$317,599
Mission Support	-	-	\$32,689
Enterprise Services	-	-	\$21,518
Office of Professional Responsibility	-	-	\$5,859
Executive Leadership and Oversight	-	-	\$5,312
Border Security Operations	-	-	\$139,969
US Border Patrol	-	-	\$138,138
Operations	-	-	\$138,138
Office of Training and Development	-	-	\$1,831
Trade and Travel Operations	-	-	\$127,724
Office of Field Operations	-	-	\$120,053
Domestic Operations	-	-	\$110,087
International Operations	-	-	\$4,368
Targeting Operations	-	-	\$5,598
Office of Trade	-	-	\$6,265
Office of Training and Development	-	-	\$1,406
Integrated Operations	-	-	\$17,217
Air and Marine Operations	-	-	\$11,609
Operations	-	-	\$10,784
Air and Marine Operations Center	-	-	\$825
Office of International Affairs	-	-	\$1,200
Office of Intelligence	-	-	\$1,629
Office of Training and Development	-	-	\$85
Operations Support	-	-	\$2,694
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$59,798
Mission Support	-	-	\$6,075
Enterprise Services	-	-	\$4,176
Office of Professional Responsibility	-	-	\$902
Executive Leadership and Oversight	-	-	\$997
Border Security Operations	-	-	\$26,211

U.S. Customs and Border Protection

Operations and Support

US Border Patrol	-	-	\$25,867
Operations	-	-	\$25,867
Office of Training and Development	-	-	\$344
Trade and Travel Operations	-	-	\$24,238
Office of Field Operations	-	-	\$22,823
Domestic Operations	-	-	\$20,800
International Operations	-	-	\$874
Targeting Operations	-	-	\$1,149
Office of Trade	-	-	\$1,161
Office of Training and Development	-	-	\$254
Integrated Operations	-	-	\$3,274
Air and Marine Operations	-	-	\$2,209
Operations	-	-	\$2,052
Air and Marine Operations Center	-	-	\$157
Office of International Affairs	-	-	\$217
Office of Intelligence	-	-	\$294
Office of Training and Development	-	-	\$8
Operations Support	-	-	\$546
Pricing Change 3 - Adjustments for Rent-Related Expenses	-	-	(\$38,498)
Mission Support	-	-	\$18,079
Enterprise Services	-	-	\$18,079
Border Security Operations	-	-	\$2,579
US Border Patrol	-	-	\$2,579
Assets and Support	-	-	\$2,579
Trade and Travel Operations	-	-	(\$61,116)
Office of Field Operations	-	-	(\$61,116)
Assets and Support	-	-	(\$61,116)
Integrated Operations	-	-	\$1,960
Air and Marine Operations	-	-	\$1,960
Assets and Support	-	-	\$1,960
Pricing Change 4 - Annualization of Border Patrol Processing Coordinators	-	62	\$4,216
Mission Support	-	1	\$130
Enterprise Services	-	1	\$130
Border Security Operations	-	61	\$4,086
US Border Patrol	-	59	\$3,794
Operations	-	59	\$3,794

U.S. Customs and Border Protection

Operations and Support

Office of Training and Development	-	2	\$292
Pricing Change 5 - Annualization of Building Government Acquisition Capability	-	3	-
Mission Support	-	3	-
Enterprise Services	-	3	-
Pricing Change 6 - Annualization of FY22 Pay Raise for Fee Funded Positions	-	-	\$7,689
Trade and Travel Operations	-	-	\$7,689
Office of Field Operations	-	-	\$7,689
Domestic Operations	-	-	\$7,689
Pricing Change 7 - Annualization of Office of Professional Responsibility Special Agents	-	58	(\$4,045)
Mission Support	-	58	(\$4,045)
Office of Professional Responsibility	-	58	(\$4,045)
Pricing Change 8 - Annualization of Overseas Personnel	-	1	\$209
Integrated Operations	-	1	\$209
Office of International Affairs	-	1	\$209
Pricing Change 9 - Civilian Pay Offset	-	-	\$36
Mission Support	-	-	\$9
Enterprise Services	-	-	\$5
Office of Professional Responsibility	-	-	\$2
Executive Leadership and Oversight	-	-	\$2
Border Security Operations	-	-	\$12
US Border Patrol	-	-	\$12
Operations	-	-	\$12
Trade and Travel Operations	-	-	\$13
Office of Field Operations	-	-	\$14
Domestic Operations	-	-	\$10
International Operations	-	-	\$2
Targeting Operations	-	-	\$2
Office of Trade	-	-	(\$1)
Integrated Operations	-	-	\$2
Air and Marine Operations	-	-	\$1
Operations	-	-	\$1
Office of International Affairs	-	-	\$1
Office of Intelligence	-	-	\$1
Office of Training and Development	-	-	(\$1)
Pricing Change 10 - Correct Base FTE Rates	-	-	\$166,797
Mission Support	-	-	\$27,737

U.S. Customs and Border Protection

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Enterprise Services	-	-	\$13,145
Executive Leadership and Oversight	-	-	\$14,592
Border Security Operations	-	-	\$167,200
US Border Patrol	-	-	\$166,187
Operations	-	-	\$166,187
Office of Training and Development	-	-	\$1,013
Trade and Travel Operations	-	-	(\$86,724)
Office of Field Operations	-	-	(\$78,357)
Domestic Operations	-	-	(\$34,919)
International Operations	-	-	(\$14,947)
Targeting Operations	-	-	(\$28,491)
Office of Trade	-	-	\$7,931
Office of Training and Development	-	-	(\$16,298)
Integrated Operations	-	-	\$58,584
Air and Marine Operations	-	-	\$31,322
Operations	-	-	\$27,074
Air and Marine Operations Center	-	-	\$4,248
Office of International Affairs	-	-	\$3,703
Office of Intelligence	-	-	\$5,798
Office of Training and Development	-	-	\$1,198
Operations Support	-	-	\$16,563
Pricing Change 11 - FPS Fee Adjustment	-	-	\$7,616
Mission Support	-	-	\$1,397
Enterprise Services	-	-	\$1,397
Border Security Operations	-	-	\$558
US Border Patrol	-	-	\$558
Assets and Support	-	-	\$558
Trade and Travel Operations	-	-	\$5,390
Office of Field Operations	-	-	\$5,390
Assets and Support	-	-	\$5,390
Integrated Operations	-	-	\$271
Air and Marine Operations	-	-	\$271
Assets and Support	-	-	\$271
Pricing Change 12 - Non-Recur 9mm Weapons Transition	-	-	(\$15,144)
Integrated Operations	-	-	(\$15,144)
Operations Support	-	-	(\$15,144)

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Pricing Change 13 - Non-Recur FY22 Furniture, Fixtures and Equipment	-	-	(\$12,449)
Trade and Travel Operations	-	-	(\$12,449)
Office of Field Operations	-	-	(\$12,449)
Assets and Support	-	-	(\$12,449)
Pricing Change 14 - Non-Recur Innovative Technology	-	-	(\$15,000)
Mission Support	-	-	(\$15,000)
Enterprise Services	-	-	(\$15,000)
Pricing Change 15 - Non-Recur Rescue Beacons	-	-	(\$1,500)
Border Security Operations	-	-	(\$1,500)
US Border Patrol	-	-	(\$1,500)
Operations	-	-	(\$1,500)
Pricing Change 16 - Worker's Compensation	-	-	\$1,800
Mission Support	-	-	\$1,800
Enterprise Services	-	-	\$1,800
Total Pricing Changes	-	124	\$479,124

Pricing Change 1 – Civilian Pay Raise Total: This Pricing Change reflects the increased pay costs due to the first three quarters of the 4.6 percent civilian pay increase for 2023. It reflects these costs for pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 2 – Annualization of Prior Year Pay Raise: This Pricing Change reflects the fourth quarter increased pay costs of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 3 – Adjustments for Rent-Related Expenses: This Pricing Change reflects the modification realignment of costs associated with amortized tenant improvements, revised project completion dates, and existing occupancy agreements. This includes standard inflation/cost adjustments and items, such as above-standard services for CBPs 24/7 facilities.

Pricing Change 4 – Annualization of Border Patrol Processing Coordinators: This Pricing Change reflects the annualization of the Processing Coordinators hiring enhancement included in the FY 2022 Budget.

Pricing Change 5 – Annualization of Building Government Acquisition Capability: This Pricing Change reflects the annualization of the Building Government Acquisition Capability hiring enhancement included in the FY 2022 Budget.

Pricing Change 6 – Annualization of FY22 Pay Raise for Fee Funded Positions: This Pricing Change reflects the fourth quarter increased pay costs of the 2.7 percent civilian pay increase for 2022. It specifically reflects the fourth quarter increased pay costs for the FY 2022 Pay Raise for Fee Funded Positions included in the FY 2022 Budget.

Pricing Change 7 – Annualization of Office of Professional Responsibility Special Agents: This Pricing Change reflects the annualization of 2/3 of the original Office of Professional Responsibility Special Agents hiring enhancement included in the FY 2022 Budget. Due to timing of enactments, CBP will annualize the remaining 1/3 (117 FTE) in FY24.

Pricing Change 8 – Annualization of Overseas Personnel: This Pricing Change reflects the annualization of the Overseas Personnel hiring enhancement included in the FY 2022 Budget.

Pricing Change 9 – Civilian Pay Offset: This Pricing Change reflects an offset to correct a technical error in Pricing Change 1.

Pricing Change 10 – Correct Base FTE Rates: This Pricing Change reflects a correction to FTE rates in the base budget. Base salary gaps have continued to grow year after year due to a magnitude of reasons such as building off President’s Budget submissions rather than enactments and have included salary cuts (offsets such as delay in hiring) which have not been realized. In recent years, the enacted pay raises and FERS Adjustments have exacerbated structural pay issues as they have been calculated off an erroneous base.

Pricing Change 11 – FPS Fee Adjustment: This Pricing Change reflects anticipated increases in Federal Protective Service (FPS) support such as facility guard services.

Pricing Change 12 – Non-Recur 9mm Weapons Transition: This Pricing Change reflects the non-recur of the 9mm Weapons Transition enhancement included in the FY 2020 Enactment due to the transition being completed.

Pricing Change 13 – Non-Recur FY22 Furniture, Fixtures and Equipment: This Pricing Change reflects the non-recur of one-time funding for Furnitures, Fixtures and Equipment included in the FY 2022 Budget.

Pricing Change 14 – Non-Recur Innovative Technology: This Pricing Change reflects the non-recur of one-time funding for Innovative Technology included in the FY 2018 and FY 2019 Enactments.

Pricing Change 15 – Non-Recur Rescue Beacons: This Pricing Change reflects the non-recur of one-time funding for Rescue Beacons included in the FY 2022 Budget.

Pricing Change 16 – Worker’s Compensation: This Pricing Change reflects the increased costs associated with Worker’s Compensation.

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Justification of Program Changes

(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Advanced Trade Analytics Platform (ATAP)	-	-	\$17,112
Trade and Travel Operations	-	-	\$17,112
Office of Trade	-	-	\$17,112
Program Change 2 - AMO Law Enforcement Equipment	-	-	\$2,766
Integrated Operations	-	-	\$2,766
Air and Marine Operations	-	-	\$2,766
Operations	-	-	\$2,766
Program Change 3 - Automated Commercial Environment (ACE)	-	-	\$16,244
Trade and Travel Operations	-	-	\$16,244
Office of Trade	-	-	\$16,244
Program Change 4 - Border Enforcement Coordination Network (BECN)	-	-	\$2,920
Border Security Operations	-	-	\$2,920
US Border Patrol	-	-	\$2,920
Assets and Support	-	-	\$2,920
Program Change 5 - Border Patrol Agent Hiring	300	150	\$65,280
Mission Support	-	-	\$18,336
Enterprise Services	-	-	\$12,810
Office of Professional Responsibility	-	-	\$5,526
Border Security Operations	300	150	\$46,867
US Border Patrol	300	150	\$40,537
Operations	300	150	\$29,800
Assets and Support	-	-	\$10,737
Office of Training and Development	-	-	\$6,330
Integrated Operations	-	-	\$77
Operations Support	-	-	\$77

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Program Change 6 - Border Patrol Training	-	-	\$29,472
Border Security Operations	-	-	\$29,472
Office of Training and Development	-	-	\$29,472
Program Change 7 - Build Government Acquisition Capability	26	13	-
Mission Support	26	13	-
Enterprise Services	26	13	-
Program Change 8 - CBP Resilience/On-Site Clinicians/Safety	21	11	\$10,000
Mission Support	21	11	\$10,000
Enterprise Services	21	11	\$9,838
Office of Professional Responsibility	-	-	\$162
Program Change 9 - Combatting Forced Labor	300	150	\$70,309
Mission Support	7	4	\$9,742
Enterprise Services	1	1	\$6,574
Office of Professional Responsibility	-	-	\$2,559
Executive Leadership and Oversight	6	3	\$609
Trade and Travel Operations	288	143	\$55,011
Office of Field Operations	201	100	\$25,023
Domestic Operations	201	100	\$24,185
Assets and Support	-	-	\$838
Office of Trade	87	43	\$29,637
Office of Training and Development	-	-	\$351
Integrated Operations	5	3	\$5,556
Operations Support	5	3	\$5,556
Program Change 10 - Common Operating Picture (COP)	-	-	\$16,500
Border Security Operations	-	-	\$16,500
US Border Patrol	-	-	\$16,500
Assets and Support	-	-	\$16,500
Program Change 11 - De-Commission JTF-W	-	-	(\$2,773)
Integrated Operations	-	-	(\$2,773)
Operations Support	-	-	(\$2,773)

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Program Change 12 - Digital Imigrant Processing (DIP)	-	-	\$7,063
Mission Support	-	-	\$7,063
Enterprise Services	-	-	\$7,063
Program Change 13 - Facilities Maintenance	-	-	(\$32,572)
Mission Support	-	-	(\$7,676)
Enterprise Services	-	-	(\$7,676)
Border Security Operations	-	-	(\$678)
US Border Patrol	-	-	(\$678)
Assets and Support	-	-	(\$678)
Trade and Travel Operations	-	-	(\$24,218)
Office of Field Operations	-	-	(\$24,218)
Assets and Support	-	-	(\$24,218)
Program Change 14 - FOIA Legal Support	9	5	\$1,286
Mission Support	9	5	\$1,286
Enterprise Services	-	-	\$263
Office of Professional Responsibility	-	-	\$69
Executive Leadership and Oversight	9	5	\$954
Program Change 15 - Fund FY 2021 Onboard Positions	42	39	\$6,991
Integrated Operations	42	39	\$6,991
Air and Marine Operations	42	39	\$6,991
Operations	42	39	\$6,991
Program Change 16 - Furniture, Fixtures and Equipment	-	-	\$8,425
Trade and Travel Operations	-	-	\$8,425
Office of Field Operations	-	-	\$8,425
Assets and Support	-	-	\$8,425
Program Change 17 - Hiring Process Enhancements	-	-	\$5,889
Mission Support	-	-	\$5,889
Enterprise Services	-	-	\$4,000
Office of Professional Responsibility	-	-	\$1,889
Program Change 18 - Incident Driven Video Recording Systems (IDVRS)	-	-	\$24,900

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Border Security Operations	-	-	\$24,900
US Border Patrol	-	-	\$24,900
Operations	-	-	\$21,055
Assets and Support	-	-	\$3,845
Program Change 19 - Integrated Surveillance Towers (IST)	-	-	\$13,514
Border Security Operations	-	-	\$13,514
US Border Patrol	-	-	\$13,514
Assets and Support	-	-	\$13,514
Program Change 20 - Intel Specialists	33	17	\$4,220
Mission Support	-	-	\$840
Enterprise Services	-	-	\$583
Office of Professional Responsibility	-	-	\$255
Executive Leadership and Oversight	-	-	\$2
Border Security Operations	33	17	\$3,380
US Border Patrol	33	17	\$3,380
Operations	33	17	\$3,009
Assets and Support	-	-	\$371
Program Change 21 - Intelligence, Surveillance, and Reconnaissance (ISR) Systems	-	-	\$7,000
Integrated Operations	-	-	\$7,000
Air and Marine Operations	-	-	\$7,000
Air and Marine Operations Center	-	-	\$7,000
Program Change 22 - IT Modernization (Cloud Migration)	-	-	\$10,200
Mission Support	-	-	\$10,200
Enterprise Services	-	-	\$10,200
Program Change 23 - Migrant Medical Referral Costs	-	-	\$23,500
Integrated Operations	-	-	\$23,500
Operations Support	-	-	\$23,500
Program Change 24 - Migrant Medical Services	-	-	\$69,200
Integrated Operations	-	-	\$69,200
Operations Support	-	-	\$69,200

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Program Change 25 - Migrant Transportation	-	-	\$17,662
Border Security Operations	-	-	\$17,662
US Border Patrol	-	-	\$17,662
Assets and Support	-	-	\$17,662
Program Change 26 - Non-Intrusive Inspection (NII) Systems	6	3	\$10,756
Mission Support	6	3	\$756
Enterprise Services	6	3	\$743
Office of Professional Responsibility	-	-	\$10
Executive Leadership and Oversight	-	-	\$3
Trade and Travel Operations	-	-	\$10,000
Office of Field Operations	-	-	\$10,000
Assets and Support	-	-	\$10,000
Program Change 27 - Office of Chief Medical Officer	24	12	\$28,768
Mission Support	-	-	\$883
Enterprise Services	-	-	\$697
Office of Professional Responsibility	-	-	\$186
Integrated Operations	24	12	\$27,885
Operations Support	24	12	\$27,885
Program Change 28 - Office of Finance Resource Planning Technology and Analytics	4	2	\$8,576
Mission Support	4	2	\$8,576
Executive Leadership and Oversight	4	2	\$8,576
Program Change 29 - Office of the Executive Secretariat Staffing	3	3	-
Mission Support	3	3	-
Executive Leadership and Oversight	3	3	-
Program Change 30 - Operational Mobility Program	-	-	(\$11,146)
Border Security Operations	-	-	(\$11,146)
US Border Patrol	-	-	(\$11,146)
Operations	-	-	(\$11,146)
Program Change 31 - Privacy & Diversity Operations	-	-	\$7,793
Mission Support	-	-	\$7,793

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Executive Leadership and Oversight	-	-	\$7,793
Program Change 32 - Processing Coordinators	300	150	\$22,961
Mission Support	-	-	\$4,376
Enterprise Services	-	-	\$2,647
Office of Professional Responsibility	-	-	\$1,729
Border Security Operations	300	150	\$18,585
US Border Patrol	300	150	\$18,585
Operations	300	150	\$18,585
Program Change 33 - Rescue Beacons	-	-	\$2,000
Border Security Operations	-	-	\$2,000
US Border Patrol	-	-	\$2,000
Assets and Support	-	-	\$2,000
Program Change 34 - Small Unmanned Aircraft Systems (sUAS)	-	-	(\$934)
Border Security Operations	-	-	(\$934)
US Border Patrol	-	-	(\$934)
Assets and Support	-	-	(\$934)
Program Change 35 - Tactical Maritime Surveillance System	-	-	\$4,000
Integrated Operations	-	-	\$4,000
Air and Marine Operations	-	-	\$4,000
Assets and Support	-	-	\$4,000
Program Change 36 - Team Awareness Kit (TAK)	-	-	\$11,715
Border Security Operations	-	-	\$11,715
US Border Patrol	-	-	\$11,715
Assets and Support	-	-	\$11,715
Program Change 37 - Trade Enforcement Personnel	67	34	\$7,715
Mission Support	-	-	\$2,442
Enterprise Services	-	-	\$1,924
Office of Professional Responsibility	-	-	\$518
Trade and Travel Operations	67	34	\$5,273
Office of Trade	67	34	\$5,273

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Program Change 38 - Trade Workforce Development	9	5	\$3,697
Mission Support	-	-	\$328
Enterprise Services	-	-	\$258
Office of Professional Responsibility	-	-	\$70
Trade and Travel Operations	9	5	\$3,369
Office of Trade	9	5	\$3,369
Program Change 39 - Unified Immigration Portal	-	-	\$17,000
Mission Support	-	-	\$17,000
Enterprise Services	-	-	\$17,000
Program Change 40 - Unmanned Aircraft System (UAS)	-	-	\$10,000
Integrated Operations	-	-	\$10,000
Air and Marine Operations	-	-	\$10,000
Assets and Support	-	-	\$10,000
Program Change 41 - USBP Mission Support	31	16	\$3,500
Mission Support	2	2	\$938
Enterprise Services	1	1	\$619
Office of Professional Responsibility	1	1	\$317
Executive Leadership and Oversight	-	-	\$2
Border Security Operations	29	14	\$2,562
US Border Patrol	25	12	\$2,251
Operations	25	12	\$1,902
Assets and Support	-	-	\$349
Office of Training and Development	4	2	\$311
Program Change 42 - Zero Trust Implementation	8	4	\$16,583
Mission Support	8	4	\$16,583
Enterprise Services	8	4	\$16,523
Office of Professional Responsibility	-	-	\$60
Total Program Changes	1,183	614	\$538,092

Program Change 1 – Advanced Trade Analytics Platform (ATAP):**Description**

The FY 2023 Budget includes an increase of \$17.1M to support the Advanced Trade Analytics Platform (ATAP). The base for this program is 3 Positions, 3 FTE, and \$5.4M.

Justification

In support of the Office of Trade (OT) mission, the Advanced Trade Analytics Platform (ATAP) will provide OT access to a single, organized data source for all CBP's internal and external sources of information, enhanced predictive and prescriptive analytic capabilities, a unified case management system that allows for OT enterprise collaboration and data sharing between offices and power visualization capabilities utilizing the single source of data. ATAP will establish a service delivery model to allow OT to develop customized solutions for the unique analytics questions presented to CBP on a frequent basis. Requested funds will be utilized as follows:

- \$6.9M: Program Management Support, Operational Test and Evaluation, and Communication Training and Deployment contracts
- \$2.3M: ATAP Cloud Infrastructure Support
- \$6.5M: Software licenses and Software Application maintenance
- \$1.4M: Development, Testing, Modeling & Architecture and Engineering (A&E) business support

The dedicated funds will also maintain and enhance the case management systems for Enforce and Protect Act (EAPA), Forced Labor, Regulatory Audit, Intellectual Property Rights (IPR), Civil Penalties, Collection Delinquency, E Rulings, and E-Allegations. The aforementioned funding breakouts represent the current ATAP Life-Cycle Cost Estimate but may be subject to change based on emerging or changing requirements for the ATAP Program. Funding will be used to maintain data science team contract resources to ensure continued development of analytic models for trade focused problems; maintain software licenses for critical components; maintain program management support resources for investment management; and support communication, training, and outreach required for developed capabilities. The implementation of ATAP will enable CBP to make use of advanced analytic modeling, artificial intelligence, and machine learning methods to enable a rapid and effective response to global trade mission threats and enforcement challenges currently hindering the execution of CBP's trade mission.

Performance

ATAP will enable CBP to access the totality of trade information from a single point of access, while establishing the use of enhanced predictive and prescriptive analytic capabilities within the execution of the trade mission; facilitate increased collaboration and efficiencies with the implementation unified case management system; and establish a holistic view of the trade environment through the use of powerful visualization capabilities applied to enhanced sources of information. The program will allow CBP to establish a proactive risk management posture and enable the agency to better respond to the needs of stakeholders at all levels. ATAP capabilities have already yielded quantifiable results, even while operating under the limited development authority granted during the acquisition planning process with the development of an analytic model to detect violations of de minimis shipments. Using this model, the ATAP program identified a weekly average of 165,000 potentially violative shipments at an estimated value of \$52M per week, totaling over 5 million potential ineligible shipments in the air, rail, and sea environment, valued at \$1.8B.

Program Change 2 – AMO Law Enforcement Equipment:

Description

The FY 2023 Budget includes an increase of \$2.8M to support the life cycle requirements of AMO’s Law Enforcement Equipment replacement. The base for this program is \$2.6M.

Justification

There is currently a non-pay shortfall within the AMO Operations PPA that inhibits AMO’s ability to adequately fund law enforcement gear. With the unique operational platform of aircraft and vessels, it is imperative that the proper protective and enforcement gear is provided. All items purchased are on a short life cycle and require replacement or new issue on a 3–7-year cycle.

This request would support the following:

Items	\$K
Rifle and Pistol Optics	\$73
Shotgun Rebuilds	\$9.5
IR Illuminators	\$105
Tactical Equipment	\$1,428
Aviation Night Vision Goggles	\$140
Ammunition	\$873
Helicopter Flight Helmets	\$137
Total	\$2,766

Performance

Without adequate equipment, AMO’s agents face reduced ability to conduct law enforcement missions or outfit new agents with basic law enforcement equipment such as flight helmets, non-serviceable rifles, and non-functioning accessories. Mariners and aircrew members face increased safety risks, increased maintenance costs on current Night Vision Goggles, and safety risks to aircrew using them as they continue to degrade, leaving newly hired crews unable to complete missions.

Program Change 3 – Automated Commercial Environment (ACE):

Description

The FY 2023 Budget includes an increase of \$16.2M to support the Automated Commercial Environment (ACE) and ACE Collections. The base funding for this program is 81 Positions, 81 FTE, and \$96.2M.

Justification

Automated Commercial Environment (ACE) is a comprehensive system that enables CBP to interact, manage, and oversee import and export data, enforcement systems and cargo related financial management. Executive Order 13659 mandated the creation of a “Single Window” as the primary system for processing trade-related import and export data required by government agencies. ACE is the system through which the Single Window is realized, and the primary system by which agencies with trade-related responsibilities will receive from users the standard set of data and other relevant documentation required for the release of imported cargo and the clearance of cargo for export. The primary stakeholders/users of ACE include the internal CBP agency users, the Partner Government Agency (PGA) users, and the domestic and international trade community users. ACE is also being built to replace the legacy Automated Commercial System (ACS). The requested funding will support the Core ACE and ACE Collections programs as follows:

- \$4M: Hardware/software maintenance
- \$5M: Tech refresh, implementing ACE enhancements
- \$7.2M: Transitioning to a Cloud environment

In addition, these funds will also provide O&M support for Release 7 BCA & Port Collections, Section 321 (does not exceed \$800 in aggregated shipments), Post Summary Corrections and Single Pay Statement, Immediate Deliver, Automated ACE Bonded Warehouse Processes and Final Withdrawal Report, and 1 USG International Mail Data Initiative. The aforementioned funding breakouts represent the current ACE Life-Cycle Cost Estimate but may be subject to change based on emerging or changing requirements for the ACE Program. Part of the ACE sustainment strategy is to continue improving current functionality via enhancements to meet the evolving needs of stakeholders and changing economic demands. The Cloud environment will allow CBP to begin seeing a projected efficiencies in FY 2026 and fully realized in FY 2028 as the program moves toward sustainment. The implementation of the planned ACE sustainment strategy as well as transition to the cloud are imperative for keeping ACE modernized and able to meet the ever-changing needs of US Trade.

Performance

Funds will be utilized to deliver solutions that addresses the ever-evolving demands of facilitating United States international commerce. Examples of these requests are:

- Automating enforcement of Section 321 requirements that provide a validation in ACE to ensure an appropriate party only receives Section 321 clearance up to an aggregate of \$800 in shipments per day.
- Post Summary Corrections providing Trade with a fully electronic submission and an additional payment option at the Ports of Entry, thus reducing annual paper check processing by 100,000.

- Immediate Delivery allows filers to transmit a delivery request on an entry and provide data that will populate in ACE Cargo Release and Entry Summary, in line with 19 CFR 141,48(c).
- Automated ACE Bonded Warehouse processes enable electronic warehouse admissions and withdrawal to more accurately track and process warehouse entries.
- One U.S. Government at Border (1USG) International Mail Data Initiative will support CBP and Partner Government Agency (PGA) with access to Advanced Electronic Data (AED) within ACE, providing near real-time postal data needed to identify areas of risk within the mail environment. PGAs will be able to respond to violations or other potential trade related issues resulting in enhanced CBP and PGA enforcement.
- Section 321 rulemaking supports additional data elements for commercial Section 321 shipments, including mandatory security data to help CBP assess risk in the de minimis environment, as well as optional data for trade facilitation benefits.

Additionally, the cloud migration initiative enables CBP to move to a platform that reduces Agency costs, provides a common framework that aligns with other initiatives, allowing for future technological enhancements, and extends the lifecycle of the ACE program.

Program Change 4 – Border Enforcement Coordination Network (BECN):

Description

The FY 2023 Budget includes an increase of \$2.9M to support the Border Enforcement Coordination Network (BECN). The base for this program is \$10.5M.

Justification

BECN is the follow-on system to the legacy Border Patrol Enforcement Systems (BPES), sometimes referred to as BPES Modernization. The effort will provide a more consistent and efficient enforcement workflow for USBP field agents and leadership, a critical need given 21st century border threats. BECN consists of systems, services, and equipment that help USBP detect, deter, identify, classify, and resolve illegal border activity and to manage its resources effectively. BECN contributes to situational awareness and enhances operational decision-making by enabling real-time information sharing, data analysis, and visualization. As BECN continues to be stood up and more functionality is deployed, the program requires additional O&S funding to support newly deployed functionality. As such, the additional \$2.9M will be used to fund one additional O&S support team that will perform maintenance of deployed BECN functionality required for capabilities to remain operational.

BECN Modernization provides a seamless landscape between applications, improves the database architecture, and provides USBP with a more stable and efficient enforcement workflow. BECN functionality will be delivered to replace legacy BPES systems incrementally using agile methodologies. Initial Operating Capability (IOC) was achieved, and Full Operational Capability (FOC) is planned by FY 2026. As new BECN functionality is delivered to replace legacy systems, these legacy systems will be incrementally dispositioned until all core enforcement functionality is provided by BECN.

BECN includes the following enforcement systems/applications:

- Border Patrol Enterprise Tracking System (BPETS)
- ENFORCE 3rd Generation (e3)
- Intelligent Computer Assisted Detection (ICAD)
- Team Awareness Kit (TAK) Software
- Enterprise Geospatial Information Services (eGIS)
- Tracking, Sign-cutting, and Modeling (TSM)

Performance

The increased funding is for the sustainment of the BECN functionality deployed since reaching IOC in October 2021 to include the BECN Common Portal that provides a one-stop-shop BECN platform whereby users are able to more efficiently access critical enforcement applications. Users are able to navigate the platform landing page to easily access enforcement applications from a consolidated platform by category for Plan, Detect, Classify, and Visualize. As functionality continues to be incrementally deployed, it must be maintained to ensure user access to the mission critical enforcement functionality providing a more efficient workflow for USBP leadership and agents as they address current and emergent border threats and adversaries.

Program Change 5 – Border Patrol Agent Hiring:**Description**

The FY 2023 request includes an increase of 300 positions, 150 FTE and \$65.3M to hire additional Border Patrol Agents (BPAs). The base for this program is 19,555 positions (Agents), 19,555 FTEs, and \$4B.

Justification

Staffing USBP Sectors at the operationally required levels is fluid as threats change and transnational criminal organizations adopt new tactics, techniques, and procedures. These changes, coupled with increased enforcement efforts, require additional BPAs to interdict illegal activity in an all-threats border environment. As USBP continues to conduct staff analysis and develop simulation models, the increase in agents will assist USBP to meet operational staffing requirements.

Performance

The Southwest Border (SWB) has experienced increased levels of noncitizen encounters over the past 3-5 years. In FY 2021, USBP encountered 1,659,206 noncitizens on the SWB, including 451,087 family units and 144,834 unaccompanied children. The proposed BPA increase will provide better response to border incursions and increase the interdiction effectiveness rate. Additional field agents will also bolster situational awareness, enhance operational control of the border, and improve agent safety. The additional agents will be assigned to operations directly supporting the daily enforcement of immigration laws and counteracting other illegal activity along the southern border.

Program Change 6 – Border Patrol Training:

Description

The FY 2023 Budget includes an increase of \$29.5M to support Border Patrol training. The base for this program is 240 Positions, 239 FTE, and \$69.2M.

Justification

The Border Patrol Agent's curriculum transitioned from instructor-centric classroom training to student-centric, performance-based training in FY 2018. This transition aligns to the Use of Force Reviews from the Police Executive Research Forum (PERF) in which DHS OIG and CBP recommended, among many items, a refocus on employment of safer tactics and judgment. This funding will support the increased costs to deliver the new curriculum. The increased cost is primarily driven by the longer duration of the course from 66 to 117 days, and the incorporation of Spanish language training into the curriculum vice a follow-on stand-alone course. In addition, funding will support basic student throughput which is three times the annual funded baseline (up from 800 to approximately 1750 students).

The redesign incorporated new and enhanced instruction. The below enhancements were incorporated to the new curriculum. These enhancements directly support the new Revised Use of Force Policy, Guidelines and Procedures Handbook.

Some of these additions to the curriculum are:

- Updated Use-of-Force training
- Active Shooter training
- Less Lethal device training, including Electronic Control Devices (ECD), Pepperball Launching System (PLS) and FN-303
- Additional Scenario Based Training (SBT) that is applicable to current situations in the field
- Reincorporation of Spanish language training into Basic Training
- A robust and revamped Post-Academy Program

Performance

The funding will allow CBP to continue to build upon its success in training agents to make critical split-second decisions and consider less-lethal options when confronted by dangerous situations in the field. After the implementation of the new curriculum in FY 2018, CBP uses of force involving firearms dropped from a high of 55 in FY12 to a low of 15 in FY18, a 73 percent decrease. This dramatic decrease in the use of deadly force occurred during the same time-period that saw assaults against agents increase by 43%. This is a clear indicator that the new law, judgement, communications, and less-lethal training enhanced an agent's ability to consider all options and alternative courses of action when confronted by assaultive subjects in the field. Funding will strengthen the capabilities of CBP to recruit, retain, and develop a talented workforce to achieve the Strategic Objective of Talent Acquisition and Workforce Development for CBP's 2021-2026 strategy.

Program Change 7 – Build Government Acquisition Capability:

Description

The FY 2023 Budget includes an increase of 26 Positions, 13 FTE, and a realignment of \$2.1M in current contractor non-pay funds to pay funds to provide additional acquisition staff for CBP. The base for this program is 247 Positions, 244 FTE, and \$46M.

Justification

This program change will allow CBP to realign \$2.1M in current contractor non-pay funds to pay, which CBP will use to hire 26 government employees. Specifically, CBP will hire the following:

- One Program Manager;
- One Logistics Management Specialist;
- Five System Engineers;
- Two Cost Estimators;
- Four Management Analysts; and
- 13 Contract Specialists.

CBP has often relied on contracted support to make up for shortfalls and deficiencies in its acquisition workforce. While this can be a reasonable approach for a limited time period, it can leave the acquisition workforce improperly balanced between organic (government) employees and contracted support if not adjusted over time. Much of acquisition is inherently governmental or nearly inherently governmental work, which makes proper balance even more critical. In the past, Congressional staff members and auditors have also expressed concerns about the imbalance between organic FTEs and contracted support. To balance the acquisition workforce and build a cadre of high demand/low density specialties in the areas of System Engineering, Cost Estimation, Logistics and Sustainment, Integrated Master Scheduling, and Procurement Support Subject Matter Expertise, the Office of Acquisition's (OA) strategy is to recruit and grow these skillsets with government positions.

OA has established a long-term goal to establish a ratio of 2:1 government to contracted FTE for the acquisition workforce (except procurement, where the ratio would be even higher). The current ratio is closer to 1:1. Creating the correct balance will take time and must be handled incrementally. This initiative is a modest step towards the longer-term goal. This strategy will build critical competencies that mature government acquisitions should possess and provide CBP's major acquisition programs and projects with in-house expertise that will be available corporately. On an annual basis, OA procures more than \$5.6B of mission-essential systems, supplies and services, oversees the CBP acquisition portfolio, fulfills the Component Acquisition Executive role and governs the CBP acquisition review process consistent with DHS guidance.

Performance

This request continues OA's efforts to build a pipeline of high demand/low density specialties that are in low quantity across the government. This workforce development effort provides an opportunity to increase operational efficiencies, improve productivity, lay the foundation for succession planning, and provide the necessary resources to the agents and officers in the field in a timely manner. As improvements are realized, lessons learned will be recorded and incorporated into the processes and procedures to be vetted across all CBP acquisitions.

Program Change 8 – CBP Resilience/On-Site Clinicians/Safety:

Description

The FY 2023 Budget includes an increase of 21 positions, 11 FTE, and \$10.0M to support the expansion of resilience and safety programs over FY 2022 levels. The base for this program is \$2.1M.

Justification

In 2021, CBP tragically lost 11 employees to suicide, putting CBP on pace to see the highest number of deaths by suicide per year in over a decade. An analysis of suicides among CBP employees showed domestic issues, alcohol/drug abuse, health issues, and job stressors as the most common drivers. Multiple CBP workforce studies showed that one of the major sources of employee identified stress is affordable, reliable child and family care. Funding for the CBP Emergency Back Up Care Program and Child Care Subsidy Program will be instrumental in CBP's efforts to support the health of employees and their families.

Additionally, there are a concerning number of incidents of employee discipline due to alcohol and domestic violence related arrests. Key studies conducted by the RAND Corporation as well as the bi-annual Worklife Study conducted by the Office of Personnel Management and reports from several major city police enforcement organizations indicate that ready access to counseling services and on-site support can serve to positively impact the mental health and well-being of the CBP workforce and help reduce the stigma associated with seeking help.

Furthermore, according to the Bureau of Labor and Statistics, for at least the past seven years CBP has the highest injury rate in the Federal Government. In FY 2021, 15.5 percent of the CBP workforce reported a compensable workplace injury, over 40 percent higher than CBP's injury rate in FY 2020 (10.9 percent), hindering the workforce's ability to meet CBP's mission and compromising the overall readiness and effectiveness of the workforce. Agencies that have invested in and implemented a systematic safety management framework typically have an injury rate below 2 percent of the workforce, more than 7 times lower than CBP. The framework is a top-down approach to safety that prioritizes the physical safety of employees and organizational resilience through enhanced safety policy, risk management, safety assurance, and safety promotion. The transition of CBP's safety culture is expected to result in a 10 percent reduction in CBP injuries over the next three years, which would result in approximately \$11M in cost avoidance in workers compensation claims.

With this funding, CBP will advance its evidence-informed approach to support the health and safety of the workforce and as a result, improved readiness of CBP law enforcement offices to carry out activities core to achieving the Agency's mission. This funding will:

- **Expand On-Site Clinicians Program (\$1.5M):** Expand on-site clinicians to more than 10 additional locations. This will greatly enhance the availability of resilience resources and support that are critical for CBP employees to function in an increasingly high stress environment.
- **Workforce Resilience Child/Backup Care (\$2.2M):** This will result in more than 2,000 additional days of employees being able to work because of increased childcare availability and over 325 employees being able to secure reliable, affordable family care support.
- **Medical Surveillance, PPE, and Other Safety Risk Mitigation Equipment (\$2.5M):** CBP will be able to provide critical medical services and equipment necessary to identify and prevent adverse health effects that may result from work activities at CBP to meet Federal mandates (OSHA, NRC).

- **Travel (\$0.9M):** Conduct federally mandated inspections, training, and onsite hazard identification and assessment, leading to a potential decrease in exposure to radiation and other physical hazards to the CBP workforce.
- **Safety Training (\$0.15M):** Trainings are focused on providing operators throughout the workforce who are responsible for accident prevention and incident response with the necessary skillsets to establish the safety management framework, such as Human Factors Analysis and Classification System and Accident Investigation Training, and National Incident Management System Training, like those in other agencies, which have significantly lower injury rates than CBP. This will begin to transition CBP from a reactive to a proactive safety culture as it will more readily be able to identify and mitigate risks.
- **21 Positions (\$2.75M):** Occupational Safety and Health Division requires an additional 50 positions to ensure the CBP workforce can safely and effectively accomplish its mission. If these positions are funded, CBP will be able to dedicate more focus to reducing the high injury and illness rates, resulting in fewer agents and officers away from supporting the CBP mission, as well as fewer payouts of direct workplace injury costs.

Investment in these programs and positions will support improvements and advances in CBP employees' overall well-being and will further promote a culture and climate of resilience and safety. In addition, higher resiliency and fewer safety incidents can result in reduced turnover, reduction in unscheduled overtime costs, reduction in employee injuries, increase in overall employee health and wellness, and increased employee job satisfaction.

Performance

The programs and positions funded in this request address resiliency and safety issues in the workforce, which in turn may help to reduce suicides, safety incidents (and incident related costs), and attrition, while increasing resiliency, morale, and productivity. Employee well-being has been identified as a strategic priority in the Secretary of Homeland Security's Strategic Infrastructure Transformation Priorities for the Department. Investing in resilience and safety is necessary to achieve this priority and better enable CBP to meet mission outcomes.

Program Change 9 – Combatting Forced Labor:

Description

The FY 2023 Budget includes an increase of 300 Positions, 150 FTE and \$70.3M to support the legislative requirements of the Uyghur Forced Labor Protection Act (UFLPA) signed into law by President Biden on December 23, 2021. The base for this program is 29 Positions, 29 FTEs, and \$10.6M.

Justification

The legislation expands upon CBP's enforcement of Section 307 of the Tariff Act of 1930 (19 U.S.C. § 1307). The UFLPA establishes a rebuttable presumption to be implemented 180 days from enactment, that "all articles produced in whole or in part in the Xinjiang Uyghur Autonomous Region (XUAR) or by entities that source material from persons involved in a XUAR government forced labor scheme are prohibited from entry into the United States." As a result of this presumption, CBP anticipates an increase of over 11.5 million shipments and subsequent transactions estimated across all tariff codes at ports of entry. The current total of shipments and transactions subject to review and enforcement under 19 U.S.C. § 1307 is less than one million. In FY 2021, CBP processed 301 admissibility petitions detentions pursuant to a withhold release order (WRO). In FY 2022, CBP has already received over 200 admissibility petitions. Beginning in FY 2022, the increase to CBP's current workload has created staffing, facilities, capabilities, and administrative shortfalls at ports of entry and across the agency. Supply chain disruptions will not be limited to imports from the XUAR.

Additional enforcement personnel, technology, training, and strategy and outreach are needed for CBP to fully meet the legislative requirements of the UFLPA. Of the 300 positions, 201 positions will be for Office of Field Operation, 87 positions will be for Office of Trade, 5 positions will be for Laboratories & Scientific Services, 5 positions will be for Office of Chief Counsel, 1 position will be for Office of Finance, and 1 position will be for Office of Human Resource Management. The request also includes technology enhancements such as funding for ATAP Salesforce licenses for OFO field users, UFLPA specific enhancements to the Forced Labor Case Management system and enables interface among Targeting Analysis Systems Program Directorate (TASPD), ATAP, and other analytic models in support of enhanced targeting to sustain a completely new risk posture needed around the presumption of "guilty until innocent." CBP will utilize various tools for data, analysis, and targeting needs for increased supply chain tracing capabilities, Origin Tracing Isotope Ratio Technology for shipment origin tracing. In addition, funding is needed to manage the development of sustained outreach strategies and communication education/training materials for both internal and external stakeholders consistent with the mandates of the bill.

Performance

This funding request is expected to strengthen CBP trade enforcement activities and expand capacity in support of the UFLPA legislative requirements due to anticipated workload increases in the following areas:

- Increase of over 11.5 million shipments and subsequent transactions estimated across all tariff codes at ports of entry;
- Increase of petitions under the presumption is anticipated to reach over 20,000 annually. Implementation of the presumption will likely exacerbate current supply chain disruptions;
- All imports, including those from outside China, will be subject to delays in processing time because CBP will have to allocate its resources across a significantly larger number of imports;
- Increase volumes of detention and seizures will affect ports across the country.

Program Change 10 – Common Operating Picture (COP):

Description

The FY 2023 budget includes an increase of \$16.5M for the Border Patrol's Common Operating Picture (COP) Program. There is no base for this program.

Justification

COP provides capability that integrates with each accessible USBP sensor system and provides a more efficient method to view the activity at the Nation's borders. COP accepts sensor data, analyzes it to identify and classify detections as potential threats or Items of Interest (IoI). It tracks IoI movement and sends the information to USBP enforcement systems to inform the USBP response and resolution when necessary. COP improves USBP information management, situational awareness and understanding, and Decision-Making capabilities. COP is the primary Human Machine Interface (HMI) with fielded sensor systems. COP monitors sensor status (health) and provides the USBP a central capability to manage and control individual sensors (within the capability of the sensor).

Performance

The COP program has just been initiated with Program Approval (i.e., establishment as a program of record) anticipated in FY 2022 with deployments starting in FY 2023. As such, this funding will initiate and operate the Help Desk for end-user support, provide software maintenance, fund ongoing cloud computing and data circuits necessary to operate the COP system. These capabilities provide the necessary functions to support and maintain COP systems as they are deployed.

Program Change 11 – De-Commission JTF-W:**Description**

The FY2023 Budget includes a decrease of \$2.8M to De-Commission the Joint Task Force – West (JTF-W). The base for this program is \$2.8M.

Justification

With the de-commissioning of JTF-W in 2021 and depicted in the FY 2022 Budget, the staff was realigned under Operations Support (OS). This cut eliminates all remaining funding associated with JTF-W.

Performance

JTF-W was decommissioned in 2021, but the FY 2022 Budget left some non-pay funds in OS to handle the drawdown of JTF-W facilities and operations. The de-commissioning will be complete by FY 2023, so these funds are no longer needed to support the drawdown of JTF-W.

Program Change 12 – Digital Immigrant Processing (DIP)**Description**

The FY 2023 Budget includes an increase \$7.1M for Digital Immigrant Processing. There is no base for this program.

Justification

This funding will provide sustainment funding for the digitized and unified processing that was started with Technology Modernization Fund (TMF) amounts in FY 2022. The TMF Southwest Border Technology Integration request was a tri-bureau request, sponsored by DHS, approved to digitize manual processes to achieve complete end-to-end electronic processing and digital/digitized approvals and signatures throughout the immigration lifecycle. The initiative was to streamline and enhance processing among CBP, ICE, and CIS. The data from these digitization steps and unified processing integrate into the Unified Immigration Portal to provide a more unified picture of the immigration process. The funding will sustain the following deployed capabilities:

- Electronic A-file issuance and automation of immigration data and records
- Electronic and digital signatures
- Case Acceptance Management

Performance

This enhancement will support the following outcomes:

- **Accelerate throughput by digitizing manual processes:** Continued efficiencies in streamlined process of exchanging immigration forms. Digitize the exchange of signed and in-progress immigration forms, such as the electronic A-file and the Notice to Appear (NTA), allowing DHS to process subjects more rapidly by eliminating manually printed, signed, and exchanged forms.
- **Enhanced transparency and reporting on interagency immigration processes:** Continued maintenance and updates of DIP with UIP for additional dashboarding and data visualization enhancements will allow DHS to create real time reports with improved granularity and data fidelity.
- **Enhance operational capability with more immediate access to accurate data:** Maintain streamlined, integrated digital handoffs throughout the immigration lifecycle. Components can access detailed information on subjects without having to physically travel, reducing the turnaround time to review each case.
- **Electronic document management:** Continued collection of information and sharing of various forms and identity encounters throughout ICE, CBP, and USCIS.

Program Change 13 – Facilities Maintenance:**Description**

The FY 2023 Budget includes a decrease of \$32.6M for the maintenance of and improvements to CBP's facilities portfolio. The base for this program is \$256M.

Justification

This reduction allows CBP to fund other critical operational and mission requirements. Despite this reduction, the Office of Facilities and Asset Management (OFAM) will continue to provide basic sustainment services at its facilities; however, the reduction will limit CBP's capability to undertake facilities efforts beyond basic sustainment such as addressing the maintenance and repair backlog and executing priority sustainment projects. To mitigate this reduction, OFAM will address only the most critical deficiencies and sustainment requirements in our portfolio and will focus on the highest priority mission-requirements in order to prevent major facility degradation.

Performance

CBP will use available funding and year-of-execution flexibilities to continue to ensure that CBP-owned inventory, improvements, and real property equipment remain operational.

Program Change 14 – FOIA Legal Support:**Description**

The FY 2023 Budget includes an increase of 9 Positions, 5 FTE, and \$1.3M to address time-sensitive, labor intensive civil litigation matters arising under the Freedom of Information Act (FOIA). There is no base for this program within the Office of Chief Counsel.

Justification

Beginning in FY 2017, CBP began experiencing an unprecedented increase in FOIA litigation. There is no FOIA-specific division within the Office of Chief Counsel (OCC), nor are there attorneys who specialize in FOIA. Nevertheless, OCC has dedicated significant efforts to innovate and leverage technological tools to aid in this situation, including the creation of a Litigation Technology and Support Unit and collaborating with OIT to acquire a document review software tool. OCC is also working with the OIT Robotic Process Automation (RPA) team to develop bots to automate certain tasks and has facilitated coordination between the RPA team and FOIA. While this has proven effective in so far as the RPA has created bots for FOIA, the continued receipt of complex FOIA requests remains an enormous strain such that litigation is guaranteed because the Agency is unable to respond timely to FOIA requests.

An additional challenge concerns the Congressionally mandated program requiring CBP law enforcement to wear Body Worn Camera (BWC) technology. Although Congress authorized funding to purchase the BWC technology, it did not fund the additional FOIA positions necessary to review and redact video footage within 20 business days, as the law requires. With an anticipated deployment of at least 7,800 cameras, and only one FOIA BWC redaction specialist (the industry standard for 7,800 BWCs is 14 redaction specialists), CBP expects a dramatic rise in litigation concerning BWCs in the coming years. FOIA litigation is regularly contentious and by nature document-intensive, and the courts have been stridently rebuking CBP in published decisions for failing to address its FOIA resource shortages. To ensure that CBP officials are not sanctioned, document review (including e-discovery) must proceed in an orderly fashion against tight court-ordered deadlines.

Performance

Timely review and release of FOIA requests allows CBP to comply with disclosure laws and litigation schedules, while avoiding disruptive court orders and significant attorney's fees and court-ordered sanctions. Without these additional attorney positions, there is a risk to both CBP operations, operational costs, resources from adverse judgments, compensatory damages, and attorney's fees. Further, in the absence of these additional attorneys, resources will need to be shifted from other critical legal services leaving gaps that increase liabilities in other areas to defend CBP in litigation. Between FY 2018 and FY 2021, there was a 326 percent increase in attorneys' fees paid (\$63,909 to \$272,622, respectively), and an almost 14,979 percent increase in the amount paid to requesters of information (\$4,390 to \$618,079, respectively), pursuant to FOIA. Given the increasing amount of FOIA litigation, CBP can expect these costs to continue to increase, as we have projected a 100 percent increase of our high-water mark in payment of attorney's fees. Providing additional attorney resources can help CBP process and respond to FOIA requests more expeditiously, thus limiting such fees and sanctions from being ordered. Investing in this modest expenditure now will help us save in the future.

Program Change 15 – Fund FY 2021 Onboard Positions:**Description**

The FY 2023 Budget includes an increase of 42 Positions, 39 FTE, and \$7.0M to fund FY 2021 onboard Positions. The base for this program is 50,902 Positions, 50,174 FTE, and \$9.1B.

Justification

CBP first experienced a pay shortfall in FY 2020 and again in FY 2021. Despite implementing a hiring freeze in FY 2021, this shortfall is anticipated to grow in FYs 2022 and 2023. To solve these shortfalls, CBP has requested funds to support staff that were onboard at the end of FY 2021.

Performance

This request will allow CBP to fund pay for staff that were onboard at the end of FY 2021 and avoid unnecessary operational and non-pay tradeoffs in the year of execution. Most of these positions have been onboard starting in FY19 and are being officially requested on budget. This funding will decrease border security gaps along the southern border, allowing AMO to support and maintain 95,000 flight hours.

Program Change 16 – Furniture, Fixtures and Equipment:**Description**

The FY 2023 Budget includes an increase of \$8.4M to fund furniture, fixtures, and equipment (FF&E), design, environmental work, and expansion projects at the San Luis Land Port of Entry (LPOE) in Arizona. There is no base for this program.

Justification

The funding will be used to modernize the existing San Luis LPOE and constructed in two phases:

1. Phase I will include site development and infrastructure, expanded northbound (NB) privately owned vehicle (POV) lanes, NB primary and preprimary inspection canopies, associated NB secondary processing, expanded southbound (SB) POV lanes, SB primary and secondary inspection and processing building, parking and more.
2. Phase II will focus on pedestrian, administrative, and other facilities to support the CBP mission.

The existing facility is significantly undersized and no longer meets the mission requirements of CBP. The expanded facility will reduce wait times and provide considerable capacity for pedestrians.

The new funding will be used to complete the construction of the selected space to meet CBP's specifications. Upon completion, CBP will be better positioned to handle cross border traffic and mission critical needs. Without these funds, the port will remain undersized and pedestrians and cross border travelers will face continued lengthy waits at the border.

Performance

Constructed in 1984, the San Luis I LPOE is the second busiest non-commercial land port of entry in Arizona. It processes over 2.8 million vehicles and 2.4 million pedestrians annually with an FY19 import value of over \$1.1 billion. Originally processing both commercial and noncommercial traffic, the port became exclusively noncommercial in 2010 when San Luis II began processing commercial traffic.

Expansion of the northbound pedestrian-processing facilities will increase from 7 to 10 lanes, reduce screening times; improve visitor and employee safety. Redesign of the pedestrian circulation flow will support current U.S. Department of Homeland Security, Customs and Border Protection procedures.

Program Change 17 – Hiring Process Enhancements:

Description

The FY 2023 Budget includes an increase of \$5.9M for Applicant and Employee Suitability (AES) and Applicant Sourcing. The base for the program is \$65.2M.

Justification

Applicant and Employee Suitability (AES) requirements include background investigations and reinvestigations for all CBP employees and contractors and polygraph examinations for CBP law enforcement applicants. This request supports the background investigations, polygraph examinations, and related clearance requirements to support 3,000 attrition related Federal applicants and 18,000 periodic investigations projected to be due in FY 2023. For the last several fiscal years, CBP has used a variety of budgetary solutions to solve OPR shortfalls for this program area. This request does not address staffing initiatives which are historically funded within the program increase for the initiative, it simply seeks to close the baseline gap.

Reinvestigations

As required by the Anti-Border Corruption Act (ABCA) of 2010, CBP must conduct periodic employee and contractor reinvestigations every five years. 60 percent of the Office of Professional Responsibility's (OPR) budget is consumed by legally required five-year reinvestigations for Federal employees. This request will help OPR keep pace with the number of periodic reinvestigations anticipated in FY 2023.

Attrition Hiring

Law Enforcement Officer (LEO) and non-LEO attrition hiring requires substantial resources for both background investigations and polygraphs as well as the associated interagency costs, personnel, and systems support contracts. The basis for OPR's baseline cost projections includes an assumed Federal employee attrition of approximately 3,000 including nearly 2,200 LEOs.

Contractor Hiring

Based on a five-year history, OPR projects the requirement to complete 3,200 initial background investigations and 2,300 periodic reinvestigations for contract employees, which equates to approximately \$22M in funding requirements annually. This cost is not factored into CBP's position cost model as it is not related to new Federal positions; as a result, OPR does not receive any funding for contractor background investigations.

Applicant Sourcing

CBP faces a competitive and challenging hiring environment. Recent drops in applications present a sourcing challenge for CBP, and these funds will be used to address this challenge to maintain the current workforce. CBP will be better positioned to respond to persistent and emerging national security challenges. At a time when CBP's frontline resources are heavily burdened and recruiting and hiring efforts are strained, it is vital to ensure CBP is funded for targeted sourcing to meet the challenges of the agency (Southwest Border surges, Border Patrol Agents and Processing Coordinator staffing, as well as meeting Uyghur Forced Labor Prevention Act requirements).

CBP requires additional funding for applicant sourcing to continue to maintain a highly qualified workforce sufficient to meet funded hiring targets. Over the next 10 years, CBP expects a significant surge in BPA and CBPO retirements, requiring a proactive multiyear effort to identify, recruit, process and hire new law enforcement officers to offset the projected losses. Applicant sourcing funds will also enable a continued emphasis on recruiting and maintaining a diverse and high-quality applicant pool in accordance with the Executive Order on Diversity, Equity, Inclusion, and Accessibility in the Federal Workforce. Recruitment efforts will be positively impacted by the receipt of Applicant Sourcing funds. These funds will help bring sufficient applicants to enable CBP to continue to meet funded staffing levels.

Performance

The requested resources are required for CBP to sustain legally required polygraphs and background examinations to backfill attrited positions to sustain operations as well as funding legally required reinvestigations. Additionally, Applicant sourcing funds are critical to sustain and advance current initiatives that enable dynamic, digital recruitment of the workforce. Funds will be focused on a targeted marketing and advertising (M&A) approach, which will be centered around increasing the number and quality of applicants entering the hiring pipeline. Funds will also support initiatives including paid media buys, production of new creative materials, e.g., videos, and updating web pages. These tools enable CBP to take an agile, flexible approach to recruitment and ensuring the highest priority occupations are appropriately staffed. This funding will lessen CBP’s struggle to hire the number of staff necessary, and as a result, CBP will be able to keep resources in other mission critical areas.

Program Change 18 – Incident Driven Video Recording Systems (IDVRS):

Description

The FY 2023 Budget includes an increase of \$24.9M to support the Incident Driven Video Recording Systems (IDVRS) program. There is no base for this program.

Justification

Incident-Driven Video Recording Systems (IDVRS) provides USBP increased incident-recording capabilities to improve transparency, accountability, and report writing for Agents using IDVRS at select USBP locations lacking adequate fixed camera infrastructure. This includes approximately 1,500 body-worn-cameras (BWC), the associated licensing, supporting information technology, operations and sustainment, and security monitoring as well as approximately 100 vehicle mounted cameras. Congressional mandates require CBP to deploy body-worn cameras (BWC) throughout CBP’s operational environment. The \$24.9M will be utilized as follows:

FY 2023	(\$ in 000s)*
Operations and Sustainment	\$9,000
PMO Support	\$1,850
Axon hardware & software	\$9,500
Installation and Training Travel	\$50
Switch Maintenance	\$450
Circuit Maintenance	\$1,500
Cabling Installation	\$2,300
PMOD (ISSO & LMI)	\$250
TOTAL	\$24,900
Agents / Officers	10,160
Cameras	11,500
Sites	55

Performance

The increased funding will expand access to the IDVRS to an additional 15 USBP and specialized OFO locations. Specific use of funding includes additional hardware and software, IT infrastructure, and PMO support. The Incident-Driven Video Recording System provides USBP with the capability to have incident-driven video recording using body-worn cameras (BWC) on BPAs. This will record interactions with the public, provide additional footage for inquiries and investigations, and increase transparency into operations. Additionally, the intrinsic value of the IDVRS program is supported by worldwide BWC program norms that lead to an increase in the collection of evidentiary footage, provide protection for officers/agents from false allegations, and aid in report writing. The IDVRS capability allows USBP to record incidents and share footage with CBP leadership within a cloud environment, thereby increasing efficiency and Agency responsiveness to field incidents.

To date, since deployment began on August 16, 2021, IDVRS has trained 1,979 BPAs who are currently using BWCs and IDVRS technology in the field. Those 1,979 BPAs have recorded a total of 1,062 hours of BWC footage (including, but not limited to Arrest/Apprehensions, Vehicle Stop s, Hostile/Possible Complaints, Suspicious Persons or Activities, Significant Incidents, Seizures, and Non-Evidentiary Encounters) across Big Bend, Blaine, Del Rio, Detroit, El Centro, El Paso, Laredo, San Diego, Special Operations Group Headquarters, Swanton, and Tucson Sectors.

Program Change 19 – Integrated Surveillance Towers (IST):**Description**

The FY 2023 Budget includes an increase of \$13.5M to support the consolidation of all surveillance towers into the Integrated Surveillance Towers (IST) program. The base for this program is 21 Positions and \$63.3M.

Justification

The IST Program was established to consolidate all surveillance tower programs into one program. Benefits of the consolidation include a personnel reduction resulting from managing a single program; reductions in the administrative burden, oversight, compliance, and reporting requirements associated with multiple contracts; and transitioning to a single system boundary (Authorities to Operate). Tower programs that have been transitioned into the IST Program, include:

- Remote Video Surveillance System–Upgrade (RVSS-U) – Base of 10 Positions and \$27.0M
- Integrated Fixed Towers (IFT) – Base of 8 Positions and \$15.8M
- Northern Border RVSS program – Base of 3 Positions and \$8.1M
- Autonomous Surveillance Towers (AST) Program – Base of \$12.4M

This funding will support the operations and sustainment of 433 RVSS towers (legacy and upgrade), 36 NB-RVSS towers, 50 IFT towers, and 204 AST towers.

Performance

USBP requires surveillance technology to perform its mission. The threats posed by criminal organizations continue to mature and the level of their technical sophistication moves quickly. The IST program provides the persistent surveillance capability previously provided by the RVSS, NB RVSS, IFT, and AST programs in areas that are trafficked with illegal activity along the US borders. This capability is required to maintain the current level of situational awareness and maintain agent safety. Benefits of the consolidation include a personnel reduction resulting from managing a single program; reductions in the administrative burden, oversight, compliance, and reporting requirements associated with multiple contracts; and transitioning to a single system boundary (Authorities to Operate).

Program Change 20 – Intel Specialists:**Description**

The FY 2023 Budget includes an increase of 33 positions, 17 FTE, and \$4.2M to fund USBP’s Intelligence Specialists. The base for this program is 22 positions, 22 FTE, and \$3.98M.

Justification

USBP currently relies on BPAs to perform intelligence analysis, which takes them away from their core law enforcement duties. Over the last six years, BPAs have performed approximately 559 FTE-worth of intelligence analysis. Specialized Intelligence positions will free up BPAs from these functions, enable more cost-effective intelligence analysis, and return BPAs to the field.

The Intelligence Research Specialist (0132) assigned to USBP operates under the same PD as Intelligence Research Specialists in OI and the other operational offices. The Intelligence Research Specialists will provide intelligence analysis capabilities to USBP elements at all levels with a specific focus and direct support to their assigned unit. The work of USBP Intelligence Research Specialists will compliment and aid OI personnel in their conduct of intelligence analysis at their level.

Performance

The funding for Intelligence Specialists will enable USBP to conduct intelligence work more efficiently and effectively (particularly necessary along the Southwest Border) while having a positive impact of meeting necessary intelligence analysis capabilities at a more efficient cost than using BPAs.

Program Change 21 – Intelligence, Surveillance, and Reconnaissance (ISR) Systems:**Description**

The FY 2023 Budget includes an increase of \$7.0M to support Intelligence, Surveillance, and Reconnaissance (ISR) Systems. The base funding for this program is \$2.0M.

Justification

The baseline and increased funding for ISR Systems will cover the necessary and recurring obligations for data storage, support agreements, and licensing fees. Additional funding will allow satellite operations to resume and expand, including a second area of operations that covers the southern source & transit zones. Satellite links will be further strengthened and expanded by investments in data security and a redundant downlink location for continuity of operations.

With this funding, the Air and Marine Operations Center (AMOC) will also be able to establish Minotaur operations and maintenance capability that is required for sustainment of the common ground infrastructure upon which all of AMO’s airborne Minotaur mission systems rely for connectivity.

Item	Amount (\$K)
Satellite Operations	\$6,325
Cybersecurity	\$575
IT Infrastructure (Including Minotaur & VADER)	\$2,100
Total (including base funding)	\$9,000

Performance

Each Ku-band satellite transponder lease can support up to eight simultaneous connections with up to four connections able to send HD video. This funding will support at least two transponders, multiple satellite transponder leases and expansion of Ku-band satellite capacity in multiple AORs, with one or more transponder covering each AOR. A backup satellite ground station will be established at a remote site for continuity of operations if there is ever a failure of the primary ground station at the AMOC. This second location will greatly increase the robustness of the satellite network, making it more resilient to weather and other types of interference.

Additional IT infrastructure funding will be used to improve AMO’s ability to offload post-mission Minotaur data and relay them from the Air Branches/NASOCs to the central archive at the AMOC. It will also be used to provide virtual Minotaur workstations to the Air Branches/NASOCs.

Program Change 22 – IT Modernization (Cloud Migration):

Description

The FY 2023 Budget includes an increase of \$10.2M for Cloud Migration. The base for this program is \$12.9M.

Justification

Cloud Migration includes moving CBP applications and data to the cloud and ensuring an appropriate level of disaster recovery. Enhancing mission effectiveness through the migration of Federal IT systems to the Cloud is a priority in the President's Management Agenda and OMB's Cloud Smart Policy. As of March 2022, CBP OIT hosts 129 of 269 applications in the Cloud; among the remaining applications to be migrated are complex high value assets (HVAs) and databases that require more transition time to prepare for successful migration and optimal performance in the cloud. The requested FY 2023 funding will focus on continued migration of High Value Assets that are mission critical and very complex because of the volume of connections with external sources. The requested FY 2023 funding will focus on continued migration of High Value Assets that are mission critical and very complex because of the volume of connections with external sources.

Performance

Migrating CBP applications to the cloud will support application standardization, enhance security, improve operational performance and availability, and enable OIT to deliver cutting edge services to mission users worldwide. Cloud migration enables the transition to a leading-edge technology infrastructure that enhances cybersecurity, reduces outages and downtime, and improves customer visibility into application hosting and data storage costs. Mission benefits include increased availability of critical applications for mission users and supports rapid delivery to mission users and deeper visibility into data to inform decision-making. CBP has migrated a number of well-known applications, such as the Electronic System for Travel Authorization (ESTA), the Electronic Visa Update System (EVUS), both the Trusted Traveler Program and Trusted Worker Programs, Unified Immigration Portal, Traveler Verification System (TVS) and many others. As a result of both modernizing and migrating to the cloud, the systems have experienced a higher overall availability and more consistent performance for end users. For example, the Analytical Framework for Intelligence now has zero downtime for monthly maintenance while TVS has a Material Availability (MA) of over 99.999%. Services are deployed faster, scale as required, and have availability levels which an agency owned data center could not achieve alone.

Program Change 23 – Migrant Medical Referral Costs:**Description**

The FY 2023 Budget includes \$23.5M to support migrant medical referral costs. There is also an \$8.0M transfer from ICE for this program in FY 2023.

Justification

In support of the transition of responsibility for paying off-site medical claims for migrants in CBP custody from ICE to CBP, the Office of the Chief Medical Officer (OCMO) will provide management and oversight of the Medical Payment Authorization Request Program (MedPAR).

Currently, there is an Intra-Agency Reimbursable Work Agreement between the ICE Health Services Corps (IHSC) and CBP in which IHSC provides medical claims processing services to CBP. IHSC was responsible for paying and managing all MedPAR administrative claims, providing claims management process training, new provider network and recruitment training to CBP POC/SMEs quarterly, and conduct initial, quarterly, and annual training to MedPAR end-users that are designated by CBP Superusers (train-the-trainer curriculum).

In FY 2023, the responsibility for paying off-site medical claims for migrants in CBP custody will transfer from ICE to CBP. By the end of FY 2023, CBP will establish a separate MedPAR referral system as a direct contract with a vendor; establishing a process to pay for all CBP pharmaceuticals; and establishing a direct Service Level Agreement (SLA) with Veterans Affairs Financial Services Center (VAFSC), or another vendor, for CBP migrant medical claims.

Performance

Funding is required to provide administrative support for medical claims processing and payments to healthcare systems, independent practitioners providing services, and for the reimbursements to outside providers for migrant care across a landscape of nearly 7,000 unique health care locations. OCMO will also be able to establish a self-reliant, comprehensive medical claims processing program with the goal of gaining operational efficiencies with the implementation of a unified CBP MedPAR system.

Program Change 24 – Migrant Medical Services:**Description**

The FY 2023 Budget includes an increase of \$69.2M to support medical services for noncitizens in CBP custody. The base for this program is \$163.2M.

Justification

The Migrant Medical Services is being requested to realign from Border Security Operations to Integrated Operations, as the agency indicated that CBP's newly established Office of the Chief Medical Officer (OCMO) within Operations Support (OS) will oversee the contract in FY 2023. Migrant Medical Services are an operational support effort and are increasingly transcending USBP to include OFO medical services requirements, and CBP Office of the Chief Medical Officer is responsible for medical direction and oversight of medical services efforts across the agency.

The medical support contract has required continued expansion due to ongoing and increasing surges in apprehensions and persons in custody and increased requirements for medical support capabilities. The additional \$69.2M allows CBP to provide medical support at an estimated additional 19 locations, at the cost of roughly \$3.7M per site per year, beyond the 44 locations accounted for in the base FY 2022 budget (\$163.2M), resulting in critical medical support capabilities at 63 medical support locations. The 63 locations would be determined based on operational requirements and priorities at the time.

Performance

Funding for the combined items and activities will improve agent safety, operational effectiveness through tower connectivity, compliance with relevant regulations, reduce overcrowding in processing facilities, and increase interdiction effectiveness rates.

Program Change 25 – Migrant Transportation:**Description**

The FY 2023 budget includes an increase of \$17.7M for the Transportation Program. The base for this program is 4 positions, 3 FTE, and \$79.2M.

Justification

The CBP Transportation program is an integrated system of contracted services to support CBP transportation needs on the Southern Border, including transportation services for the transfer of detainees, necessary medical services for detainees, and CBP facility guard services. This program significantly reduces the number of CBP agents and officers required for securing and transporting detainees, which allows them to focus on critical frontline law enforcement operations. The base funding will allow the CBP Transportation program to conduct a projected 70 percent of all detainee transports across the southern border. The additional funding for the CBP Transportation contract will support the anticipated increase in flights provided by U.S. Immigration and Customs Enforcement (ICE) due to the high volume of family units and unaccompanied children at the Southwest Border. CBP has leveraged ICE Air charter flights through an Interagency Agreement for lateral transport of migrants between USBP sectors for processing and to maintain safe levels of detention along the southwest border. These flights assist with decompression efforts at CBP temporary holding facilities along the southwest border experiencing overcapacity issues.

Performance

The increase in funding will provide approximately 285 ICE chartered flights and ancillary services for the relocation of detainees held in U.S. Border Patrol (USBP) Custody. USBP continues to apprehend record numbers of migrants along the southwest border, resulting in significant compression issues across agency detention facilities designed for short-term holding. These flights are critical to CBP's ability to reduce compression in these temporary detention facilities and facilitate migrant transfers to other CBP facilities/locations.

Program Change 26 – Non-Intrusive Inspection Systems:**Description**

The FY 2023 Budget includes an increase of 6 positions, 3 FTE, and \$10.8M to support the O&M of Non-Intrusive Inspection (NII) systems. The base for the program is \$167M.

Justification

This funding would support integrated logistics and maintenance, and continued training for additional Large-Scale, Small-Scale, and Handheld NII systems deployed in FY 2020 and FY 2021. Since 2018, CBP has continued to expand its NII technological coverage, and requires the tail-end operations and maintenance support to ensure a balanced investment across the technologies' lifecycle. NII maintenance is essential to ensure operational availability to maintain scanning operations and minimize equipment failure.

Utilizing prior year funds, CBP awarded, procured, and deployed additional Large-Scale systems, Small-Scale systems, and handheld systems. Most of the procurement contracts or delivery orders include initial operator training and an initial 12-month warranty to address integrated and logistics support requirements during the first-year post deployment.

The additional funding allows CBP to provide the necessary maintenance and sustainment support for the systems after the initial warranties expiration.

In addition, to remain compliant with Nuclear Regulatory Commission (NRC) regulations and maintain CBP's license to operate NII equipment, added health physicists are required. The use of NII equipment at the border and ports of entry is critical toward ensuring efficient and effective screening. CBP's Occupational Safety and Health organization must, therefore, conduct periodic surveys of its facilities to measure radiation levels, as well as provide training for the proper handling and use of radiation emitting devices.

Performance

This funding increase will enable CBP to maintain an operational availability of equal to or greater than 95 percent across the entire fleet and the newly deployed Large Scale and Small Scale NII systems as well as improve CBP operators' ability to identify anomalies within NII images. Collectively, these maintenance and support activities will assist to increase the probability of detection and interdiction of contraband at and between the Nation's ports of entry.

Sufficient NII and Radiation Detection Equipment is critical for the Nation's ability to detect, interdict, and deter threats facing the Nation. Recognizing that unlimited funds are not available, DHS continues to prioritize programs that maximize risk reduction and minimize the impact to the stream of commerce in the most cost-effective, efficient ways.

The program will continue to assess system acquisitions, technology utilization, and sustainment costs to prioritize needs and optimize total ownership cost while maintaining or improving material readiness to meet mission requirements.

In addition, these positions will ensure NRC compliance, which is required to operate NII equipment.

Program Change 27 – Office of the Chief Medical Officer:**Description**

The FY 2023 Budget includes an increase of 24 Positions, 12 FTE, and \$28.8M to support the Office of the Chief Medical Officer (OCMO). There is no base for this program.

Justification

This funding establishes base funding and permanent positions needed for OMCO to implement and ensure appropriate professional medical direction, guidance, oversight, and coordination of complex CBP medical support activities for CBP personnel, operations, and persons in custody. The 24 new positions will provide program management and oversight of the CBP Medical Program. Medical support efforts require robust professional medical direction to ensure appropriate quality and safety. This funding also supports the continued enhancement and sustainment of the congressionally mandated Electronic Medical Records (EMR) system and continued training on EMR to the field.

The EMR program began operating at a single site in Rio Grande Valley Sector (RGV) in November 2020. Since then, it has expanded to 75 OFO and USBP locations in every sector along the Southwest Border and is used by contracted medical providers supporting the Medical Services Contract (MSC) who provide care to migrants at these locations. The CBP EMR has markedly improved medical documentation through secure, searchable, and shareable documentation of critical medical information including Health Intake Interviews, Medical Assessments, Medical Encounters, and Medical Summary Forms, resulting in significant enhancements to patient care and safety as well as operational efficiency.

EMR Medical Documentation since November 2020:

- Patients Interactions Documented: 560,280
- Medical Assessments Documented: 201,735
- Medical Encounters Documented: 130,801

CBP continues to develop enhanced EMR functionality such as Medication Management and Enhanced Medical Monitoring which will significantly enhance patient care and safety. Also, EMR has significantly enhanced the conduct of Medical Quality Management by facilitating medical data-sharing, tracking, and the conduct of chart reviews.

The MSC has over 900 employees working in support of medical services, with over 300 medical support staff working daily (24/7 in most locations) providing medical services to migrants at 75 locations. OCMO is currently preparing to take on the full-time administration and oversight of the CBP Medical Service Contract in FY 2022. CBP OCMO's ongoing support includes ensuring equipment availability, ongoing training and instruction, IT support and reach back availability to contract Physician Supervisors and Pediatric Advisors (several in each sector). OCMO staff also provide continuous MSC oversight and contract management, program management, review of procedures and continuous monitoring of medical quality management. Much of OCMO, EMR and APIP programs are currently supported by temporary staff and contractors.

Performance

Funding will secure high quality medical support personnel to meet the growing demands for CBP to provide medical oversight, improve the quality of care and reduce risks to CBP frontline personnel and persons in CBP custody. EMR and the MSC are critical to OCMO's mission; they interface closely with each other, are multi-faceted, and are complex in scope and scale. Each program requires continuous oversight and management to monitor daily activities, to mitigate any emerging issues and to ensure continued forward development. Without funding, OCMO will not be able to hire permanent full-time staff needed to sustain the continuity of the programs.

Program Change 28 – Office of Finance Resource Planning Technology:

Description

The FY 2023 Budget includes an increase of 4 Positions, 2 FTE, and \$8.6M to provide improved financial data analytics to CBP. The base for this program is 23 Positions, 23 FTE, and \$2.3M.

Justification

This program increase is intended to fund the expansion and maturation of CBP’s financial data analytics capabilities. Comprehensive, integrated, and timely information is critical to support decision makers and meet internal and external reporting requirements. More robust and agile analytics will be essential to meet increasing demands for information and to improve CBP requests and justification for additional resources.

CBP has started a comprehensive evaluation and effort to modernize its budget tools, including a possible incremental transition to a new platform, that are at the core of CBP’s financial data analytics. Through these efforts, CBP has identified areas that require innovation and reengineering. For example, additional automation and an up-to-date activity-based costing tool is required to assess and better understand operational costs from an activity perspective. This request is also intended to fund additional payroll and revenue forecasting, build interfacing functionalities with human resources, workload, operational data sources and DHS tools (e.g., One Number), develop integrated reporting, and provide dedicated staff to maintain and refresh analytic capabilities.

The table below includes the capabilities and their associated cost estimates to be gained with the requested funds.

Capability	Estimated Cost (\$000)
Expansion of Current System and Transition to New Budget Tool Suite	\$4,300
Activity-Based Costing and Pay and Revenue Forecasting Solution	\$2,000
Contract Support	\$1,500
Staffing	\$800
Total	\$8,600

Performance

This request will allow CBP to achieve more robust financial analytic capabilities by developing and expanding existing budget tools. In addition, new functionalities will be integrated with human resources as well as operational and workload data to inform decisions throughout the Planning, Programming, Budgeting, and Accountability process. These efforts will ultimately be translated into stronger and more defensible justifications alongside more vigorous analysis of ongoing programs for Congressional data calls.

Program Change 29 -- Office of the Executive Secretariat Staffing:

Description

The FY 2023 Budget includes an increase of 3 Positions, 3 FTE, and \$0 to support the Office of the Executive Secretariat (OES) Staffing. The base for this program is 35 Positions, 35 FTE and \$9M.

Justification

This request would allow OES to convert \$0.5M non-pay base funding, that had been used to fund contractors for this office, to pay and hire 3 additional positions. OES has been operating with a reduced staff and these additional positions provide much needed support and management within OES to:

- Manage the CBP Tasking program which serves as a liaison to external agency stakeholders. The CBP Tasking team, ensures that all products leaving CBP have been fully coordinated and approved by members of the Immediate Office of the Commissioner (IOC) prior to release.
- Provide managerial and operational direction to a team of Correspondence Analysts and Writer-Editors in their daily operations as the Chief of the Correspondence Unit as well as deliver strategic leadership and communication to the Unit in both internal and external correspondence which requires Agency-level signature and/or Department of Homeland Security approval.
- Operate as an OES Liaison to the IOC and DHS as the primary POC that communicates between CBP offices for any questions and revisions when documents have been circulated to the IOC. Additionally, function as the main POC for when process changes occur and assist in communicating down. Would serve as the last line in OES for proofing and formatting all documents that will be sent to the IOC for review/approval.

Performance

The new positions will support the IOC and help to distribute OES' core work and special projects in a structure that needs to accommodate additional growth. These positions will allow OES to ensure that all products meet Agency standards and are delivered to the requestor within the designated timeframe. Additionally, OES will be better equipped to handle the increasing workload associated with records management and FOIA requests.

Program Change 30 – Operational Mobility Program**Description**

The FY 2023 Budget includes a decrease of \$11.1M to USBP's Operational Mobility Program. The base for this program is \$64M.

Justification

The proposed decrease in funding to the Operational Mobility Program is based on reduced mobility execution during the COVID-19 pandemic, as the decrease will not adversely impact the program; the low number of relocations are based on execution during COVID-19.. Border Patrol has analyzed its mobility data and determined that in the past couple of years, its mobility numbers have been relatively consistent. The decrease of \$11.1M will allow Border Patrol to continue executing relocations to meet operational requirements, fill mission-critical leadership vacancies, and provide developmental assignment opportunities for the near term.

Performance

The decreased funding will not have a direct impact on the program during the year of execution. USBP leadership will revisit the program's mission/operational requirements periodically to determine future year requirements.

Program Change 31 – Privacy & Diversity Operations:**Description**

The FY 2023 Budget includes an increase of \$7.8M to support Privacy and Diversity Mission Critical Operations. The base for this program is \$20.9M.

Justification

This budget includes \$4.0M for a Freedom of Information Act (FOIA) contract that provides administrative support (30 contractors). It also provides \$3.793M to support Diversity and Equal Employment Opportunity operations and continually address the President's initiative to promote diversity and inclusion in the Federal workforce. Funding will ultimately enable Privacy & Diversity Operations to have the required resources to meet compliance and provide oversight of laws and regulations related to:

- Freedom of Information Act – Requires Federal agencies to release the full or partial disclosure of previously unreleased information and documents to the public.
- EEO Act of 1972, MD-715 and EO 13583 – Affords equal employment opportunities for employees and applicants and builds a diverse and inclusive workforce that is free of discrimination and harassment. A recommendation from GAO report “Equal Employment Opportunity: DHS Could Better Address Challenges to/ Ensuring EEO in Its Workforce” (GAO-19-573 released: Jul 24, 2019), required a workforce analysis be conducted, which concluded CBP's EEO office was understaffed by 58 percent.

Performance

- CBP's FOIA office will better support the increase in FOIA requests received (a record-high number of FOIA requests received in FY 2021 – 108,299 total,) and support the anticipated increase in FOIA requests for video footage that will result from the implementation of CBP's Incident-Driven Video Recording Systems (IDVRS) initiative to issue body-worn cameras to agents/officers.
- CBP's Diversity & EEO office will be better positioned to implement The Model EEO Program (in compliance with EEOC MD-715). This would result in effective management, accountability, and self-analysis of CBP's EEO programs; increased compliance ranking with the Equal Employment Opportunity Commission; assurance that staff are properly trained/educated and aware of the most recent changes to law/regulations; and, reduced litigation resulting from adverse discrimination decisions requiring back-pay, interest, retroactive promotions, attorney's fees, and compensatory damages.

Program Change 32 – Processing Coordinators:**Description**

The FY 2023 Budget request includes an increase of 300 Positions, 150 FTE, and \$23.0M to hire Border Patrol Processing Coordinators (PCs). The base for this program is 725 positions, 663 FTE, and \$49.4M.

Justification

PCs serve three primary purposes. First, PCs allow BPAs to focus on law enforcement officer (LEO) duties. BPAs spend approximately 40 percent of their work time performing non-border security, non-LEO activities. This includes items such as completing administrative tasks or providing humanitarian support. PCs will perform these duties, allowing BPAs to spend more time in the field. Second, PCs provide cost-effective processing of persons in USBP custody. Based on current data and trends, CBP anticipates that the addition of one PC could free up two BPAs to perform other mission functions. Currently, the average PC costs approximately 18.5 percent less than the average BPA. Deploying a Processing Coordinator instead of a BPA for processing functions not requiring a Law Enforcement Officer, on average, saves USBP \$137k per year. Third, the position provides an entry-level opportunity to recruit and hire future BPAs.

Performance

Additional PCs will enhance USBP's ability to achieve operational control of the border, while also supporting the redistribution of non-LEO work to mission support personnel, thereby returning additional BPAs to the border, and furthering the border security mission. Consistently, the interdiction effectiveness rate will improve with more agents in the field.

Program Change 33 – Rescue Beacons:**Description**

The FY 2023 Budget includes an increase \$2.0M for Rescue Beacons. There is no base for this program.

Justification

This funding will provide 15 Commercial Off the Shelf (COTS) prototype Rescue Beacons, 10 mobile Rescue Beacons, training and deployment of the Rescue Beacon Suitability Model to the remaining five (5) Southwest Border sectors (San Diego, El Centro, Yuma, El Paso, and Laredo), equipment and, supplies for Rescue Beacon deployment and maintenance. The funding will also support travel for engagements with external partners such as Non-Governmental Organizations, Medical Examiners, Academia, Industry, and law enforcement partners, a Missing Migrant Program (MMP) Coordinator Summit, 500 "911" Rescue Placards, and strategic messaging efforts.

Currently the sectors build their own rescue beacons. However, the mobile beacon platform has been utilized over the past few years (vice a fixed beacon platform) because they are cheaper, have a smaller footprint, and can be relocated. This allows MMP to deploy more beacons, adjust them to shifts in migration patterns, and landowners have been more likely to grant access to place them on their ranches. MMP partnered with CBP Innovation Team and Industry to look at purchasing Commercial Off the Shelf (COTS) rescue beacons. However, after market research, it was determined that a rescue beacon that met CBP requirements did not exist. CBP is currently having two prototypes constructed for a pilot program. These COTS beacons will be able to withstand the harsh environment of the SWB and be able to plug into an existing IT infrastructure, as well as provide standardization in both capabilities and optics. As the COTS pilot expands, additional COTS beacons will be purchased.

Performance

The increased funding is for the development and sustainment of COTS Rescue Beacon pilot program in FY 2023. This will result in an improved standardized rescue platform with increased capabilities that will address current and emergent border threats and adversaries. Additionally, the funding will ensure the MMP will meet the reporting requirements outlined in the Missing Persons and Unidentified Remains Act of 2019 as it relates to the reporting of migrant rescues and deaths, rescue beacon deployments and effectiveness, engagements with external stakeholders, and the overall increase in situational awareness of dangers in the border region associated with irregular migration.

Program Change 34 – Small Unmanned Aircraft System (sUAS):**Description**

The FY 2023 Budget includes a decrease of \$0.9M to the Small Unmanned Aircraft System (sUAS). The base for this program is \$11.6M.

Justification

The sUAS Program procures, employs, and sustains small drones that provide ground reconnaissance, surveillance, and target acquisition (RSTA) capabilities. sUAS systems provide CBP the capability to detect, identify, classify, and track using an aerial platform, providing additional situational awareness over rugged and remote terrain, which improve operational effectiveness, situational awareness, and agent safety.

Performance

The sUAS FY 2023 funding of \$10.7M will support the existing fleet of 150 Vertical Take-off and Landing (VTOL) and 20 Fixed Wing (FW) sUAS. This includes repairs, spare parts, battery refresh, maintenance, logistics, engineering and operator training of drones and provide required travel for FAA certification training and yearly re-training of Border Patrol Agents, along with UTOC lease, shipping, program travel and contractor support.

Program Change 35 – Tactical Maritime Surveillance System:**Description**

The FY 2023 Budget includes an increase of \$4.0M for the Tactical Maritime Surveillance System (TMSS). There is no base funding for this program.

Justification

The FY 2023 funding will provide for award of an operations and support contract for the first TMSS persistent maritime surveillance system deployment to South Padre Island, TX in FY 2023. This system will be the first system deployed in FY23 with the PC&I funds requested. The PC&I funds requested support the deployment of three wide-area, persistent maritime surveillance systems on aerostats in South Padre Island, TX, Southern California, and the Florida Keys. Operations and support costs for the remaining two sites will be required in future years when the sites become operational.

With the increasingly effective land surveillance technologies and land deterrent measures, CBP is observing rapidly growing and unmonitored illicit drug and smuggling activities in United States waterways. To combat this new threat, the Tactical Maritime Surveillance System (TMSS) program began based on the successful engineering, demonstrations, and operation of the AMO Tactical Maritime Laboratory (TML) activities in 2017-2021. TMSS focuses primarily on the CBP Enduring Mission Priorities to combat transnational crime and secure the border and maritime approaches. More specifically, TMSS supports AMO's front-line mission areas of maritime law enforcement and domain awareness.

The TMSS system includes “tactical class” aerostats deployed 2500-5000 feet above Mean Sea Level (MSL) configured with a wide-area sea surveillance radar, an electro-optical and infrared (EO/IR) camera, maritime Automatic Identification System (AIS), technical collection abilities, as well as the Minotaur Mission Management System to facilitate sensor operations, operator situational awareness and information sharing. The operator uses the onboard suite of sensors and communicates directly with offshore patrol aircraft or marine vessels, to render a positive identification and “suspect” classification of the TMSS surface track to launch an appropriate law enforcement response. TMSS addresses official CBP mission gaps in three AoIs for establishing and operating near-shore persistent land and maritime domain awareness capabilities (unlike TARS, which focusses on air domain awareness). TMSS's also processes and shares collected domain information across numerous DHS stakeholders, as documented in the CBP's submission to the DHS Domain Awareness Integrated Product Team (IPT) focused on “persistent wide-area sensor detection, tracking and monitoring of non-emitting vessels from the high seas to the littorals with border nexus.”

Performance

The FY 2023 deployment of the initial TMSS capability to South Padre Island, TX, will replicate persistent, wide-area maritime domain awareness performance as demonstrated in 2019 at South Padre Island. Specific 2019 performance measures included an 84 percent improvement in persistent surveillance, enabling increased opportunities for detection of non-emitting vessels; 78 percent increase in the probability of detection of illicit actors over the wide-area of coverage; 90 percent decrease in the time needed to identify positively and classify tracks of interest with correlated data from onboard sensors; a doubling of overall time law enforcement operators maintained positive track on suspicious vessels using TMSS versus other patrol assets; updated CBP and USCG intelligence estimates on quantity of forecasted threat activity in the region to inform equipment and personnel allocation and deployments; and, coordination of real-time surface threat information via chat and image/video sharing across geographically disperse stakeholder command centers (CBP and USCG), using existing Minotaur and DHS data transport infrastructure.

Program Change 36 – Team Awareness Kits (TAK):

Description

The FY 2023 Budget includes an increase of \$11.7M to support the Team Awareness Kits (TAK). There is no base funding for this program.

Justification

TAK provides agent centric situational awareness and blue force tracking capabilities. It allows Agents to collect and disseminate tactical information and quickly and efficiently discern between friendly forces and potential threats. TAK is a mobile map-based application that provides law enforcement with increased situational awareness and enhanced effectiveness by providing real time visualization of friendly forces in a geospatial environment. TAK provides essential Command and Control capabilities by fully integrating with various enforcement sensors and providing users with sensor field of view and real-time data of acquired Points of Interest. Lastly, TAK allows users shared visualization of geo-points, pictures, maps, overlays, routes, trails, and geo-fences essential to streamlining operational effectiveness.

5,089 TAK kits have been deployed for USBP across the United States primarily in Southwest Border. TAK aims to complete national deployment of 19,526 TAK kits to the remaining sectors/stations by FY 2023 pending the requested realignment of \$8.8M PC&I funding in the FY 2022 Budget to O&S.

The \$11.7M TAK funding would enable USBP to sustain the TAK kits along the southern and northern borders. It would allow agents to access operational data such as Intelligent Computer Aided Detection (ICAD) alarms, Mobile Surveillance Capability (MSC), Mobile Video Surveillance System (MVSS), Autonomous Surveillance Towers (AST), Small Unmanned Aircraft Systems (SUAS) Points of Interest, and Tracking, Sign cutting and Modeling (TSM) events directly on their mobile device.

Performance

The increase in funding is needed to achieve a comprehensive common operating picture allowing for visualization of multiple sensor platform feeds along with Blue and Red Force tracking. This increases shared situational awareness by providing CBP personnel with inputs from sensors and technical equipment and the ability to communicate in remote environments. TAK promotes collaboration by sharing mission critical information in real time which significantly increases agent safety. TAK continues to prove essential in coordinating small team operations within field units. Blue Force Tracking (BFT) displayed in near real-time on a geospatial map provides agents essential situational awareness of their surroundings while responding to traffic. Search and Rescue BST agents in Tucson Sector utilize TAK to not only coordinate day to day operations, but to disseminate vital information related to rescue operations in the Tucson Sector area of responsibility.

The continued integration with PMOD sensor platforms provides a technology infrastructure overview of deployed/ integrated technology (i.e., MSC, MVSS, RVSS, AST).

The deployment of the ICAD plugin provides agents with real-time ground and image sensor alarms vital to field operations. This capability minimizes radio communications and can expedite response times to sensor alarms. The integrated TSM functionality gives the TAK user in the field the opportunity to create and update a TSM event related to any traffic they are working and quickly share the information via TAK to other TAK users.

San Diego Sector (SDC) and El Centro Sector (ELC) utilize the TAK data sync plugin to relay vital day to day operational duties on a large scale. TAK allows the shift Supervisor to add essential shift report information to a mission feed that all TAK users on shift can access and action as needed.

All 5,089 of the deployed TAK devices are registered in the Active Directory; all users have been issued TAK server certificates and have access to the TAK application.

Program Change 37 – Trade Enforcement Personnel:**Description**

The FY 2023 Budget includes an increase of 67 Positions, 34 FTE, and \$7.7M to fund Trade Enforcement Personnel. The base for this program is 1,088 Positions, 1,088 FTE, and \$180.4M.

Justification

Additional Trade Enforcement Personnel are needed to strengthen trade enforcement in high-risk priority trade areas that cause significant revenue loss, harm the U.S. economy, or threaten the health and safety of the American people. These positions are critical to ensuring proper staffing levels are provided to carry out CBP's trade mission and address increasing workload associated with Forced Labor, Enforce and Protect Act, Antidumping/Countervailing Duty (AD/CVD), Intellectual Property Rights (IPR) /e-commerce, intelligence, and analytical processing as well as the implementation and enforcement of trade remedies and agreements and 21st Century Customs Framework implementation.

This request will advance DHS and CBP's strategic goals to preserve and uphold the nation's prosperity and economic security and facilitate lawful trade and revenue protection. CBP remains the second largest source of revenue in the Federal government and serves the dual role of facilitating lawful trade and protecting the incoming revenue. CBP Trade operations are focused on creating a level playing field for American businesses, protecting consumers, and reducing trading costs. CBP trade enforcement and facilitation missions remain highly complex.

The United States continues to face significant threats in the trade space with continued violations of Intellectual Property Rights (IPR) such as the production of counterfeit goods, duty evasion through transshipment, misclassification, country of origin claims, and use of forced labor in the production of goods in U.S. supply chains. The global estimates from the International Labor Organization indicate 25 million people are trapped in forced labor, including over 4 million children. The number of withhold release orders (WROs) issued by CBP have more than doubled every year for the last three fiscal years. Additional 67 positions will better position CBP to meet expanding operational requirements associated with an expected increase in the number of backlog cases and workload in FY23 priority trade issues such as Forced Labor, EAPA, AD/CVD, IPR, e-commerce, and intelligence analytics.

Performance

This funding request is expected to produce increased enforcement and impact performance in:

- **Increased Trade Enforcement:** Strengthen CBP OT enforcement, reducing large number of backlogs of cases, expand capacity, and consequence delivery efforts on high-risk priority trade issues such as Forced Labor, penalties, suspension and debarment, anti-dumping/countervailing duty and increase the rate of enforcement actions and revenue recovery. In FY21, OT conducted 48 EAPA investigations, 83,402 trade seizures, 442 completed audits, and 2,394 trade penalties issued. Additional 67 POS will allow CBP to meet expected increase in workload in FY23.

- IPR/e-commerce expertise: Prevent the importation of infringing products and technologies and to protect US businesses from economic loss. E-commerce enforcement requires significant operational involvement with the field. Experts are needed to ensure policies, targeting, and operations are coordinated and that new approaches to IPR enforcement can be applied effectively.

Program Change 38 – Trade Workforce Development:**Description**

The FY 2023 Budget includes an increase of 9 Positions, 5 FTE, and \$3.7M to support Trade Workforce Development. There is no base funding for this program.

Justification

The new Trade & Cargo Academy (requested in PC&I) will provide training for CBP drawback/import specialists, CBPOs, Center of Excellence, Regulatory Audit, Customs Trade Partnership Against Terrorism (CTPAT), and the Global Trade Specialist job series. A complementary investment, this Trade Workforce Development funding will support foundational basic and successive advanced courses, standardized on-the-job training, and trade conferencing. In addition, the investment would support real-world, practical exercise training to enable CBP employees to interdict Intellectual Property Rights (IPR) violations, classify and value commerce for proper amount of duties that results in adequate revenue collections for the US government, and train on analytics and intelligence to simplify and refine trade processes while enabling the targeting and identification of threats to the trade environment. The 9 instructors represent increased training capacity correlated with the increased complexity and throughput of the Trade & Cargo Academy associated with Trade operations, including new requirements associated with UFLPA. There is a cost savings estimated at \$100K/per FTE and per FY from having FTE instructors rather than having the instructors staffed via TDY.

The Trade and Cargo Academy will also have an ACE Training Environment and other technology solutions that will better prepare CBP employees to perform the operational trade mission. This environment will enhance the quality of training by providing trainers and users a more realistic production-like experience. The ACE training environment will allow CBP to deliver ongoing rotational training to improve operational performance. The Trade and Cargo Academy is also a critical part of CBP's Global Trade Specialist career model transition as it will help develop technology, analytics, intelligence, and expertise needed to simplify and refine trade processes while enabling the targeting and identification of threats, including interdiction of IPR violations, and better classify and value commerce to adequately collect duties, taxes, and fees.

Performance

The impact will be a robust trade workforce for facilitation and enforcement of lawful trade. The US Government will reap the benefits of a well-trained trade workforce to enforce against trade violations and adequately collect duties, taxes, and fees. Furthermore, CBP will be able address legislative mandates for trade facilitation and enforcement without further training support for the workforce. The request directly supports the advancement of DHS and CBP strategic goals to preserve and uphold the nation's prosperity, economic security, and facilitate lawful trade and protect revenue.

Program Change 39 – Unified Immigration Portal:

Description

The FY 2023 Budget includes an increase of \$17.0M to support Unified Immigration Portal (UIP) sustainment. There is no base funding for this program.

Justification

This funding will establish an operations and maintenance base for the UIP program, which is a ledger of common data elements written and shared among certain Federal agencies with roles in immigration. The federated nature of the solution will allow agencies to manage their domains of the immigration mission, while also accessing complete, real-time information on a common platform. Funding for UIP is critical to maintain the technical architecture and ensure that data is accurate, secure, rapidly accessible, and communicated across agencies.

O&S for FY 2023 would include supporting the deployed UIP Phases 1-3 and the following capabilities:

- Phase 1 - Maintain UIP's timeline visualization, which provides a single window view into a subject's immigration journey
- Phase 2 - Maintain UIP's back-end architecture solution, which provides automated near real-time streaming of information exchanges between agencies
- Phase 3 - Sustain UIP's reusable services architecture solution that allows for the program to easily create additional data-sharing services

These deployed phases provide the immigration ecosystem with:

- 50+ real-time operational dashboards and data visualizations
 - Provides high-level insight into an immigrant's immigration journey to 3,500+ users across CBP, ICE, USCIS, and HHS. Includes daily Southwest Border Operations (SBO) updates to the DHS Secretary and the White House.
- Simulation modeling and scenario planning efforts
 - Enables executives the ability to prioritize resources for reducing UCs and FMUs time in CBP custody
- Mission critical data sharing services
 - Decreases manual processing times across the immigration ecosystem by connecting systems and eliminating duplicate data entry
- Modern data aggregation and analytics platform
 - Allows for near real-time data sharing and decreased data discrepancies between agencies

Performance

UIP decreases the time in which operators process migrants (increases throughput) while creating a single data source from which all agencies can operate. This improves security at the nation's borders while minimizing delays in immigration processing of individuals and families entering the country. UIP increases transparency across the immigration lifecycle, informs better decision making, improves cross-agency collaboration, and enhances the ability to anticipate resource demands.

Program Change 40 – Unmanned Aircraft System (UAS):

Description

The FY 2023 Budget includes an increase of \$10.0M to support the Unmanned Aircraft System (UAS) program. The base funding for this program is \$56.8M.

Justification

The \$56.8M baseline funding and \$10M increase for the UAS program allows for a 600-flight hour increase, enabling CBP to reach the 10,600 flight hours projected for FY 2023. The \$10M increase aids the UAS program in covering the necessary maintenance costs associated with the increasing flight hours, the continuity of the program's VADER/SeaVue usage, and a greater ability for international deployments, which would otherwise not be covered by the baseline funding. The additional funding to the UAS program would allow for the necessary purchase of increased spare parts, ground support equipment, depot repair services, maintenance personnel, and other resources aligned with the UAS Program's strategic plan to aid in the sustainment of system availability rates and meeting flight hour objectives for the upcoming years.

The UAS Program's strategic plan calls for several key investments in FY 2023, including one -5 to -7 Aircraft Upgrade, one Detect and Avoid System (DAAS) Upgrade, and four Multi-Spectral Targeting System (MTS-D) Electro-Optical/Infrared Sensors. The -7 configuration is necessary to integrate new safety features and enables the aircraft to perform the full suite of mission capabilities. The DAAS is a requirement to safely fly untethered in the operational maritime environment. The program currently has only one fielded system, leading to an inability to meet current USCG East Pacific support requests with the current limited capacity. Additional funding would allow for the coverage of the MTS-Ds needed to begin phased replacement of our aging MTS-B systems, which are experiencing higher failure rates and longer repair times as components wear out and parts become more difficult to source. The MTS systems are critical to operations; the aircraft is not mission capable without it.

Performance

Using satellite communication, pilots and sensor operators can fly the MQ-9 from a Ground Control Station thousands of miles away, enabling unparalleled operational flexibility and safety. Depending on the mission at hand, the aircraft is typically configured with either a SeaVue radar for maritime sorties, or a Vehicle and Dismount Exploitation Radar (VADER) for over land flights. The SeaVue is a surface search radar capable of tracking up to 2,000 tracks simultaneously with automated sorting capability. The VADER is a side-looking radar that detects both human and vehicular movement, with wide-area coverage and a Synthetic Aperture Radar mode for determining changes in environment and detecting cross-border traffic. The UAS program's detection capabilities have vastly improved since its development of the second-generation VADER airborne ground radar system, which now provides nine-times the scan area as the first-generation, as well as the ability to collect landscape imagery and dismount detections simultaneously. Using this technology, the UAS Program enabled 69,058 VADER detections and 17,515 apprehensions from October 1, 2019, to March 31, 2021. During this time, the UAS Program also executed multiple Hornet missions with partner nation(s), as well as supported the seizure of \$252.3M in contraband, including 18,460 lbs. of cocaine and 20,732 lbs. of marijuana.

Program Change 41 – USBP Mission Support Staff:**Description**

The FY 2023 Budget includes an increase of 31 positions, 16 FTE, and \$3.5M to fund USBP's Mission Support Staff. The base for this program is 22,224 Positions, 22,013 FTE, and \$4.0B.

Justification

The requested funding will allow USBP to hire 31 staff to help return BPAs back to law enforcement duties in FY 2023. Frontline law enforcement employees spend too much time performing mission and operational support functions (such as time and attendance, travel, and administrative processes) that could be done by more specialized and cost-effective personnel resources. Strategically increasing staffing across mission series will result in more effective mission execution and use of CBP resources. These hires will cover a variety of operational and administrative requirements, to include, processing facility staff, seized property specialists, paralegals, Law Enforcement Information System Specialists (LEISS), training cadre at of the Office of Training and Development, and other operational and logistics support functions. The hiring of these positions will allow agents to return to the field and have a direct and positive impact on CBP's ability to perform border security mission functions.

Performance

The funding for Mission Support Staff will enhance USBP's ability to maintain operational effectiveness/readiness along the Southwest Border by directly improving the number of law enforcement officers serving in a law enforcement capacity. These positions impact our ability to provide monitoring and detection capabilities along the Southwest Borders, support agent training, provide administrative and logistical support, and increase operational information sharing/coordination.

Program Change 42 – Zero Trust Implementation:**Description**

The FY 2023 Budget includes an increase of 8 Positions, 4 FTE and \$16.6M to support Zero Trust Implementation. There is no base for this program.

Justification

This funding will provide for Zero Trust Platform, Architecture, multi-factor authentication, encryption, and staff support. In addition to moving CBP towards compliance with the Executive Order on Improving the Nation's Cybersecurity, the funding would evolve CBP's risk posture to minimize the impact of security breaches like SolarWinds. This would be done as Zero Trust Architecture limits all system communications to those that are explicitly authorized. Funding would improve CBP's foundational security architecture, improve the resiliency of CBP internet access, and improve CBP's ability to respond quickly to customer requirements. Funding would enable our Trusted Internet Connection 3.0 (TIC 3.0) modernization and our Zero Trust implementation by moving the security control plane into the Cloud and improving our security capabilities and ability to explicitly streamline authorized access while preventing unauthorized access. This architecture will also improve access into CBP Cloud services while reducing dependency on legacy network technology and inefficient network routing paths. It will establish enterprise Zero Trust Infrastructure implementation through Component Secure Access Service Edge (SASE) infrastructure. It will fund Zero Trust alternatives to Virtual Private Networks and Trusted Internet Connections.

Performance

This funding will increase efficiency and resiliency of traffic routing and provides visibility of threats in encrypted traffic. It will limit the impact of a breach by decreasing the mobility/access available to a malicious actor. A Component SASE infrastructure will provide security based on Identity and Context of the user/device and will mature the Enterprise beyond perimeter-based security and will secure the cloud and mobile environment. The funding will modernize remote access and Software as a Service (SaaS) security and will reduce and mitigate risk and impact of a breach by providing visibility on threats in encrypted traffic, decreasing mobility, and access of malicious actors that achieve breach, and preventing data loss.

**Operations and Support
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	4,806	4,798	\$890,474	\$185.59	5,133	4,939	\$941,478	\$190.62	5,204	5,033	\$1,013,565	\$201.38	71	94	\$72,087	\$10.76
Border Security Operations	21,999	21,699	\$3,841,959	\$177.06	22,224	22,013	\$4,030,848	\$183.11	22,902	22,421	\$4,407,532	\$196.58	678	408	\$376,684	\$13.47
Trade and Travel Operations	20,786	20,438	\$3,558,109	\$174.09	20,937	20,615	\$3,677,929	\$178.41	21,300	20,796	\$3,784,976	\$182.01	363	181	\$107,047	\$3.59
Integrated Operations	2,620	2,614	\$479,928	\$183.60	2,608	2,607	\$495,816	\$190.19	2,679	2,662	\$585,675	\$220.01	71	55	\$89,859	\$29.83
Total	50,211	49,549	\$8,770,470	\$177.01	50,902	50,174	\$9,146,071	\$182.29	52,085	50,912	\$9,791,748	\$192.33	1,183	738	\$645,677	\$10.04
Subtotal Discretionary - Appropriation	50,211	49,549	\$8,770,470	\$177.01	50,902	50,174	\$9,146,071	\$182.29	52,085	50,912	\$9,791,748	\$192.33	1,183	738	\$645,677	\$10.04

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$4,967,563	\$5,131,365	\$5,515,294	\$383,929
11.3 Other than Full-time Permanent	\$10,047	\$10,348	\$10,775	\$427
11.5 Other Personnel Compensation	\$950,470	\$977,997	\$1,031,809	\$53,812
12.1 Civilian Personnel Benefits	\$2,842,390	\$3,026,361	\$3,233,870	\$207,509
Total - Personnel Compensation and Benefits	\$8,770,470	\$9,146,071	\$9,791,748	\$645,677
Positions and FTE				
Positions - Civilian	50,211	50,902	52,085	1,183
FTE - Civilian	49,549	50,174	50,912	738

Operations and Support Permanent Positions by Grade – Appropriation

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Total, SES	105	105	105	-
GS-15	740	747	748	1
GS-14	3,084	3,172	3,192	20
GS-13	9,638	9,801	9,950	149
GS-12	26,508	26,640	27,048	408
GS-11	3,249	3,426	3,428	2
GS-10	536	536	536	-
GS-9	2,893	2,897	2,900	3
GS-8	113	113	113	-
GS-7	2,354	2,355	2,655	300
GS-6	213	213	213	-
GS-5	726	845	1,145	300
GS-4	35	35	35	-
GS-3	16	16	16	-
GS-2	1	1	1	-
Total Permanent Positions	50,211	50,902	52,085	1,183
Total Perm. Employment (Filled Positions) EOY	50,332	50,902	52,085	1,183
Unfilled Positions EOY	(121)	-	-	-
Position Locations				
Headquarters Civilian	6,037	6,121	6,301	180
U.S. Field Civilian	43,374	43,971	44,969	998
Foreign Field Civilian	800	810	815	5
Averages				
Average Personnel Costs, ES Positions	\$247,426	\$255,096	\$262,749	\$7,653
Average Personnel Costs, GS Positions	\$158,942	\$163,869	\$168,785	\$4,916
Average Grade, GS Positions	12	12	12	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Mission Support	\$988,563	\$982,239	\$1,105,523	\$123,284
Border Security Operations	\$1,027,474	\$1,137,030	\$1,107,732	(\$29,298)
Trade and Travel Operations	\$1,410,947	\$1,456,726	\$1,445,463	(\$11,263)
Integrated Operations	\$711,469	\$704,743	\$1,009,159	\$304,416
Total	\$4,138,453	\$4,280,738	\$4,667,877	\$387,139
Subtotal Discretionary - Appropriation	\$4,138,453	\$4,280,738	\$4,667,877	\$387,139

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$109,365	\$117,918	\$145,620	\$27,702
22.0 Transportation of Things	\$13,287	\$19,822	\$20,716	\$894
23.1 Rental Payments to GSA	\$666,921	\$647,911	\$609,634	(\$38,277)
23.2 Rental Payments to Others	\$52,296	\$52,297	\$52,439	\$142
23.3 Communications, Utilities, & Miscellaneous	\$109,387	\$110,126	\$113,935	\$3,809
24.0 Printing and Reproduction	\$2,931	\$2,905	\$3,030	\$125
25.1 Advisory & Assistance Services	\$1,505,587	\$1,499,805	\$1,488,692	(\$11,113)
25.2 Other Services from Non-Federal Sources	\$1,001,468	\$1,152,718	\$1,473,148	\$320,430
25.3 Other Purchases of goods and services	\$51,308	\$51,308	\$58,930	\$7,622
25.4 Operations & Maintenance of Facilities	\$331,701	\$310,620	\$283,556	(\$27,064)
25.6 Medical Care	\$13,748	\$13,748	\$15,307	\$1,559
25.7 Operation & Maintenance of Equipment	\$273,177	\$261,657	\$295,873	\$34,216
25.8 Subsistence and Support of Persons	\$4,215	\$4,215	\$4,215	-

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

26.0 Supplies & Materials	-	\$2,035	\$14,765	\$12,730
31.0 Equipment	-	\$18,068	\$76,456	\$58,388
32.0 Land and Structures	-	\$12,523	\$8,499	(\$4,024)
42.0 Insurance Claims and Indemnities	\$3,062	\$3,062	\$3,062	-
Total - Non Pay Budget Object Class	\$4,138,453	\$4,280,738	\$4,667,877	\$387,139

Mission Support – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,259	3,252	\$1,472,264	3,162	3,151	\$1,431,212	3,209	3,172	\$1,568,202	47	21	\$136,990
Office of Professional Responsibility	600	600	\$212,693	1,019	836	\$291,380	1,020	895	\$307,448	1	59	\$16,068
Executive Leadership and Oversight	947	946	\$194,080	952	952	\$201,125	975	966	\$243,438	23	14	\$42,313
Total	4,806	4,798	\$1,879,037	5,133	4,939	\$1,923,717	5,204	5,033	\$2,119,088	71	94	\$195,371
Subtotal Discretionary - Appropriation	4,806	4,798	\$1,879,037	5,133	4,939	\$1,923,717	5,204	5,033	\$2,119,088	71	94	\$195,371

PPA Level I Description

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

This PPA contains the following Level II PPAs:

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

Office of Professional Responsibility (OPR): OPR ensures compliance with agency-wide programs and policies related employee and contractor suitability and integrity, investigating allegations of misconduct and mismanagement, overseeing the physical, information, industrial, and operational security programs, and executing CBP’s internal security and integrity awareness programs.

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

Mission Support – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$1,879,037	\$1,923,717	\$2,119,088
Carryover - Start of Year	\$21,367	\$19,148	\$19,071
Recoveries	\$281	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$3,274	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,903,959	\$1,942,865	\$2,138,159
Collections - Reimbursable Resources	\$140,802	\$140,802	\$140,802
Collections - Other Sources	-	-	-
Total Budget Resources	\$2,044,761	\$2,083,667	\$2,278,961
Obligations (Actual/Estimates/Projections)	\$2,025,613	\$2,064,596	\$2,278,961
Personnel: Positions and FTE			
Enacted/Request Positions	4,806	5,133	5,204
Enacted/Request FTE	4,798	4,939	5,033
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	4,806	5,133	5,204
FTE (Actual/Estimates/Projections)	4,798	4,939	5,033

Mission Support – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	4,806	4,798	\$1,879,037
FY 2022 President's Budget	5,133	4,939	\$1,923,717
FY 2023 Base Budget	5,133	4,939	\$1,923,717
Realign Non-Recur Funding Tribal Roads	-	-	\$5,000
Realign Non-Recur Funding Rescue Beacons	-	-	\$2,000
Total Technical Changes	-	-	\$7,000
Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	\$7,600
Realignment for LSS Opioid Lab from MS/ES to IO/OS	-	-	(\$2,500)
Realignment for National Vetting Center Attorney from TT/OFO/Targeting to MS/ELO	1	1	\$197
Realignment for Tactical Infrastructure Positions from MS/ES to USBP/Operations	(16)	(16)	(\$1,152)
Total Transfers	(15)	(15)	\$4,145
Civilian Pay Raise Total	-	-	\$32,689
Annualization of Prior Year Pay Raise	-	-	\$6,075
Adjustments for Rent-Related Expenses	-	-	\$18,079
Annualization of Border Patrol Processing Coordinators	-	1	\$130
Annualization of Building Government Acquisition Capability	-	3	-
Annualization of Office of Professional Responsibility Special Agents	-	58	(\$4,045)
Civilian Pay Offset	-	-	\$9
Correct Base FTE Rates	-	-	\$27,737
FPS Fee Adjustment	-	-	\$1,397
Non-Recur Innovative Technology	-	-	(\$15,000)
Worker's Compensation	-	-	\$1,800
Total Pricing Changes	-	62	\$68,871
Total Adjustments-to-Base	(15)	47	\$80,016
FY 2023 Current Services	5,118	4,986	\$2,003,733
Border Patrol Agent Hiring	-	-	\$18,336

Operations and Support**Mission Support – PPA**

Build Government Acquisition Capability	26	13	-
CBP Resilience/On-Site Clinicians/Safety	21	11	\$10,000
Combatting Forced Labor	7	4	\$9,742
Digital Immigrant Processing (DIP)	-	-	\$7,063
Facilities Maintenance	-	-	(\$7,676)
FOIA Legal Support	9	5	\$1,286
Hiring Process Enhancements	-	-	\$5,889
Intel Specialists	-	-	\$840
IT Modernization (Cloud Migration)	-	-	\$10,200
Non-Intrusive Inspection (NII) Systems	6	3	\$756
Office of Chief Medical Officer	-	-	\$883
Office of Finance Resource Planning Technology and Analytics	4	2	\$8,576
Office of the Executive Secretariat Staffing	3	3	-
Privacy & Diversity Operations	-	-	\$7,793
Processing Coordinators	-	-	\$4,376
Trade Enforcement Personnel	-	-	\$2,442
Trade Workforce Development	-	-	\$328
Unified Immigration Portal	-	-	\$17,000
USBP Mission Support	2	2	\$938
Zero Trust Implementation	8	4	\$16,583
Total Program Changes	86	47	\$115,355
FY 2023 Request	5,204	5,033	\$2,119,088
FY 2022 TO FY 2023 Change	71	94	\$195,371

**Mission Support – PPA
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,259	3,252	\$612,329	\$188.29	3,162	3,151	\$619,556	\$196.62	3,209	3,172	\$665,578	\$209.83	47	21	\$46,022	\$13.21
Office of Professional Responsibility	600	600	\$132,202	\$220.34	1,019	836	\$168,938	\$202.08	1,020	895	\$171,734	\$191.88	1	59	\$2,796	(\$10.20)
Executive Leadership and Oversight	947	946	\$145,943	\$154.27	952	952	\$152,984	\$160.70	975	966	\$176,253	\$182.46	23	14	\$23,269	\$21.76
Total	4,806	4,798	\$890,474	\$185.59	5,133	4,939	\$941,478	\$190.62	5,204	5,033	\$1,013,565	\$201.38	71	94	\$72,087	\$10.76
Subtotal Discretionary - Appropriation	4,806	4,798	\$890,474	\$185.59	5,133	4,939	\$941,478	\$190.62	5,204	5,033	\$1,013,565	\$201.38	71	94	\$72,087	\$10.76

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$567,587	\$591,367	\$637,316	\$45,949
11.3 Other than Full-time Permanent	\$3,393	\$3,461	\$3,604	\$143
11.5 Other Personnel Compensation	\$19,381	\$19,756	\$21,191	\$1,435
12.1 Civilian Personnel Benefits	\$300,113	\$326,894	\$351,454	\$24,560
Total - Personnel Compensation and Benefits	\$890,474	\$941,478	\$1,013,565	\$72,087
Positions and FTE				
Positions - Civilian	4,806	5,133	5,204	71
FTE - Civilian	4,798	4,939	5,033	94

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

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Enterprise Services	\$859,935	\$811,656	\$902,624	\$90,968
Office of Professional Responsibility	\$80,491	\$122,442	\$135,714	\$13,272
Executive Leadership and Oversight	\$48,137	\$48,141	\$67,185	\$19,044
Total	\$988,563	\$982,239	\$1,105,523	\$123,284
Subtotal Discretionary - Appropriation	\$988,563	\$982,239	\$1,105,523	\$123,284

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$20,987	\$27,257	\$30,675	\$3,418
22.0 Transportation of Things	\$427	\$6,762	\$6,790	\$28
23.1 Rental Payments to GSA	\$143,932	\$141,239	\$159,887	\$18,648
23.2 Rental Payments to Others	\$1,943	\$1,943	\$1,985	\$42
23.3 Communications, Utilities, & Miscellaneous	\$43,261	\$43,772	\$44,235	\$463
24.0 Printing and Reproduction	\$2,900	\$2,873	\$2,998	\$125
25.1 Advisory & Assistance Services	\$370,933	\$370,932	\$372,915	\$1,983
25.2 Other Services from Non-Federal Sources	\$264,002	\$238,497	\$289,179	\$50,682
25.3 Other Purchases of goods and services	\$12,431	\$12,430	\$20,051	\$7,621
25.4 Operations & Maintenance of Facilities	\$53,450	\$52,747	\$46,468	(\$6,279)
25.6 Medical Care	\$13,748	\$13,748	\$15,307	\$1,559
25.7 Operation & Maintenance of Equipment	\$57,235	\$46,719	\$57,305	\$10,586
25.8 Subsistence and Support of Persons	\$252	\$252	\$252	-
26.0 Supplies & Materials	-	\$1,913	\$2,732	\$819
31.0 Equipment	-	\$18,019	\$51,608	\$33,589

Operations and Support**Mission Support – PPA**

32.0 Land and Structures	-	\$74	\$74	-
42.0 Insurance Claims and Indemnities	\$3,062	\$3,062	\$3,062	-
Total - Non Pay Budget Object Class	\$988,563	\$982,239	\$1,105,523	\$123,284

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Enterprise Services	3,259	3,252	\$1,472,264	3,162	3,151	\$1,431,212	3,209	3,172	\$1,568,202	47	21	\$136,990
Total	3,259	3,252	\$1,472,264	3,162	3,151	\$1,431,212	3,209	3,172	\$1,568,202	47	21	\$136,990
Subtotal Discretionary - Appropriation	3,259	3,252	\$1,472,264	3,162	3,151	\$1,431,212	3,209	3,172	\$1,568,202	47	21	\$136,990

PPA Level II Description

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

The following table shows the funding profile for Enterprise Services offices and activities. In addition to the funding in the table below, the Office of Training and Development (OTD) offers courses funded from the Border Security Training & Development PPA, the Trade & Travel Training & Development PPA, and the Integrated Operations Training & Development PPA.

Office <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Office of the Executive Assistant Commissioner	\$19,126	\$19,780	\$18,389	(\$1,391)
Office of Accountability	\$17,590	\$16,170	\$17,569	\$1,399
Office of Programming	\$1,872	\$1,969	\$2,148	\$179
Office of Acquisition	\$86,228	\$85,957	\$91,462	\$5,505
Office of Human Resources Management	\$260,257	\$249,371	\$281,209	\$31,838
Office of Finance	\$3,274*	\$3,274*	-	(\$3,274)*
Office of Facilities & Asset Management	\$378,598	\$373,390	\$410,251	\$36,861

Mission Support – PPA

Enterprise Services – PPA II

Office <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President’s Budget	FY 2023 President’s Budget	FY 2022 to FY 2023 Total Changes
Office of Information & Technology	\$602,232	\$601,708	\$681,696	\$79,988
Office of Training and Development	\$60,726	\$62,093	\$65,478	\$3,385
Realignment to ELO PPA	\$40,000	\$15,000	-	(\$15,000)
Realignment to OS PPA	\$2,361	\$2,500	-	(\$2,500)
Total	\$1,472,264	\$1,431,212	\$1,568,202	\$136,990

*Reflects Harbor Maintenance funding to be executed by the Office of Finance, which was transferred to the Executive Leadership and Oversight PPA in the FY 2021 Enactment.

Additional OTD Funding

In addition to the OTD included in this PPA, Operational Training and Academy courses are funded in the following PPAs:

PPA <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President’s Budget	FY 2023 President’s Budget	FY 2022 to FY 2023 Total Changes
Border Security Training & Development	\$62,146	\$69,225	\$118,918	\$49,693
Trade & Travel Training & Development	\$65,445	\$71,023	\$56,736	(\$14,287)
Integrated Operations Training & Development	\$9,210	\$12,523	\$13,813	\$1,290
Total	\$136,801	\$152,771	\$189,467	\$36,696

Enterprise Services – PPA Level II Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	3,259	3,252	\$1,472,264
FY 2022 President's Budget	3,162	3,151	\$1,431,212
FY 2023 Base Budget	3,162	3,151	\$1,431,212
Realign Non-Recur Funding Tribal Roads	-	-	\$5,000
Realign Non-Recur Funding Rescue Beacons	-	-	\$2,000
Total Technical Changes	-	-	\$7,000
Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	\$7,600
Realignment for Harbor Maintenance from MS/ES to MS/ELO	-	-	(\$3,274)
Realignment for LSS Opioid Lab from MS/ES to IO/OS	-	-	(\$2,500)
Realignment for Tactical Infrastructure Positions from MS/ES to USBP/Operations	(16)	(16)	(\$1,152)
Total Transfers	(16)	(16)	\$674
Civilian Pay Raise Total	-	-	\$21,518
Annualization of Prior Year Pay Raise	-	-	\$4,176
Adjustments for Rent-Related Expenses	-	-	\$18,079
Annualization of Border Patrol Processing Coordinators	-	1	\$130
Annualization of Building Government Acquisition Capability	-	3	-
Civilian Pay Offset	-	-	\$5
Correct Base FTE Rates	-	-	\$13,145
FPS Fee Adjustment	-	-	\$1,397
Non-Recur Innovative Technology	-	-	(\$15,000)
Worker's Compensation	-	-	\$1,800
Total Pricing Changes	-	4	\$45,250
Total Adjustments-to-Base	(16)	(12)	\$52,924
FY 2023 Current Services	3,146	3,139	\$1,484,136
Border Patrol Agent Hiring	-	-	\$12,810
Build Government Acquisition Capability	26	13	-

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

CBP Resilience/On-Site Clinicians/Safety	21	11	\$9,838
Combatting Forced Labor	1	1	\$6,574
Digital Imigrant Processing (DIP)	-	-	\$7,063
Facilities Maintenance	-	-	(\$7,676)
FOIA Legal Support	-	-	\$263
Hiring Process Enhancements	-	-	\$4,000
Intel Specialists	-	-	\$583
IT Modernization (Cloud Migration)	-	-	\$10,200
Non-Intrusive Inspection (NII) Systems	6	3	\$743
Office of Chief Medical Officer	-	-	\$697
Processing Coordinators	-	-	\$2,647
Trade Enforcement Personnel	-	-	\$1,924
Trade Workforce Development	-	-	\$258
Unified Immigration Portal	-	-	\$17,000
USBP Mission Support	1	1	\$619
Zero Trust Implementation	8	4	\$16,523
Total Program Changes	63	33	\$84,066
FY 2023 Request	3,209	3,172	\$1,568,202
FY 2022 TO FY 2023 Change	47	21	\$136,990

**Enterprise Services – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Enterprise Services	3,259	3,252	\$612,329	\$188.29	3,162	3,151	\$619,556	\$196.62	3,209	3,172	\$665,578	\$209.83	47	21	\$46,022	\$13.21
Total	3,259	3,252	\$612,329	\$188.29	3,162	3,151	\$619,556	\$196.62	3,209	3,172	\$665,578	\$209.83	47	21	\$46,022	\$13.21
Subtotal Discretionary - Appropriation	3,259	3,252	\$612,329	\$188.29	3,162	3,151	\$619,556	\$196.62	3,209	3,172	\$665,578	\$209.83	47	21	\$46,022	\$13.21

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$374,949	\$371,290	\$399,725	\$28,435
11.3 Other than Full-time Permanent	\$2,892	\$2,945	\$3,067	\$122
11.5 Other Personnel Compensation	\$11,641	\$11,786	\$12,892	\$1,106
12.1 Civilian Personnel Benefits	\$222,847	\$233,535	\$249,894	\$16,359
Total - Personnel Compensation and Benefits	\$612,329	\$619,556	\$665,578	\$46,022
Positions and FTE				
Positions - Civilian	3,259	3,162	3,209	47
FTE - Civilian	3,252	3,151	3,172	21

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	3,216	\$504,159	\$156.77	3,115	\$518,024	\$166.30	3,136	\$561,136	\$178.93	21	\$43,112	\$12.63
Border Patrol Agent	22	\$3,918	\$178.09	22	\$4,027	\$183.05	22	\$4,293	\$195.14	-	\$266	\$12.09
CBP Officer	14	\$2,371	\$169.36	14	\$2,436	\$174.00	14	\$2,605	\$186.07	-	\$169	\$12.07
Workers Compensation	-	\$101,881	-	-	\$95,069	-	-	\$97,544	-	-	\$2,475	-
Total - Pay Cost Drivers	3,252	\$612,329	\$188.29	3,151	\$619,556	\$196.62	3,172	\$665,578	\$209.83	21	\$46,022	\$13.21

Explanation of Pay Cost Drivers

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect increases associated with the following realignments, pricing changes, and program enhancements:

- FY 2022 Pay Raise
- FY 2023 Pay Raise
- Additional Annualization of Prior Year Pay Raise
- Annualization of Border Patrol Processing Coordinators
- Annualization of Building Government Acquisition Capability
- Build Government Acquisition Capability program enhancement
- CBP Resilience/On-Site Clinicians/Safety program enhancement
- Safety and Health Inspection of NII Equipment program enhancement
- Zero Trust Implementation program enhancement.

Also included in the FY 2023 changes are decreases associated with:

- Realignment for LSS Opioid Lab from MS/ES to IO/OS
- Realignment for Harbor Maintenance from MS/ES to MS/ELO
- Realignment for Tactical Infrastructure Positions from MS/ES to USBP/Operations.

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2023 changes reflect the annualization of the FY 2022 Pay Raise, and the FY 2023 Pay Raise.

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2023 changes reflect the annualization of the FY 2022 Pay Raise, and the FY 2023 Pay Raise.

Workers Compensation: This cost driver funds workers compensation charges. FY 2023 changes reflect an overall increase in expected costs associated with the Worker's Compensation pricing change and other hiring program changes.

**Enterprise Services – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Enterprise Services	\$859,935	\$811,656	\$902,624	\$90,968
Total	\$859,935	\$811,656	\$902,624	\$90,968
Subtotal Discretionary - Appropriation	\$859,935	\$811,656	\$902,624	\$90,968

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$15,536	\$18,654	\$20,620	\$1,966
22.0 Transportation of Things	\$412	\$412	\$440	\$28
23.1 Rental Payments to GSA	\$143,932	\$141,239	\$159,887	\$18,648
23.2 Rental Payments to Others	\$745	\$745	\$787	\$42
23.3 Communications, Utilities, & Miscellaneous	\$42,036	\$42,037	\$42,467	\$430
24.0 Printing and Reproduction	\$2,900	\$2,873	\$2,998	\$125
25.1 Advisory & Assistance Services	\$284,195	\$284,195	\$286,178	\$1,983
25.2 Other Services from Non-Federal Sources	\$234,421	\$196,774	\$220,766	\$23,992
25.3 Other Purchases of goods and services	\$11,011	\$11,011	\$15,341	\$4,330
25.4 Operations & Maintenance of Facilities	\$53,450	\$52,747	\$46,468	(\$6,279)
25.6 Medical Care	\$13,748	\$13,748	\$15,307	\$1,559
25.7 Operation & Maintenance of Equipment	\$57,235	\$46,719	\$57,297	\$10,578
25.8 Subsistence and Support of Persons	\$252	\$252	\$252	-
26.0 Supplies & Materials	-	\$73	\$836	\$763
31.0 Equipment	-	\$41	\$32,844	\$32,803
32.0 Land and Structures	-	\$74	\$74	-
42.0 Insurance Claims and Indemnities	\$62	\$62	\$62	-
Total - Non Pay Budget Object Class	\$859,935	\$811,656	\$902,624	\$90,968

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
IT Infrastructure	\$275,345	\$262,916	\$273,116	\$10,200
Mission Support Facilities	\$208,153	\$203,648	\$212,633	\$8,985
IT Security and Complicance	\$43,289	\$43,289	\$66,645	\$23,356
CBP Uniform Acquisition	\$44,783	\$44,565	\$50,280	\$5,715
Unified Immigration Portal	-	-	\$17,000	\$17,000
Digital Immigrant Processing	-	-	\$7,063	\$7,063
Mission Support Vehicles	\$638	\$638	\$2,675	\$2,037
Other Costs	\$287,727	\$256,600	\$273,212	\$16,612
Total - Non-Pay Cost Drivers	\$859,935	\$811,656	\$902,624	\$90,968

Explanation of Non-Pay Cost Drivers

IT Infrastructure: This cost driver funds the majority of the IT backbone that supports all of CBP IT systems and provides information technology, sharing, and management amongst trade and law enforcement agencies. This includes hardware, software, and necessary Federal and contractor technical support to ensure CBP's IT data center and network infrastructure, as well as end user field support, are available to meet CBP's trade, travel, and between the ports mission needs 24x7x365. FY 2023 change reflects an increase in funding for Cloud Migration (\$10.2M), as discussed in the Cloud Migration Program Change.

Mission Support Facilities: The Mission Support Facilities portfolio is 4.6 million square feet and consists of a diverse array of space that supports CBP in all mission areas and provides the key infrastructure for critical aspects of CBP's mission. The portfolio is comprised of administrative office space and special-use space, including 296 housing units, the Advanced Training Center in Harper's Ferry (WV), the National Targeting Center, CBP Headquarters Canine Program in El Paso (TX) and Front Royal (VA), eight Enterprise Services/OFAM-managed CBP Labs and Scientific Services locations, and the National Law Enforcement Communications Center (NLECC) in Orlando (FL). The FY 2023 change reflects a reduction due to the Facilities Maintenance program change and an internal adjustment to reflect increased reliance on fee-supported funding as well as increases due to the Rent and FPS Fee Adjustment program changes, and funding tied to the position cost model related to multiple staffing program changes.

IT Security and Compliance: CBP is executing a broad cybersecurity strategy to improve its defensive capabilities to tackle today’s increasingly sophisticated cyber threats. Funding will enable CBP to support continuous diagnostics and mitigation of security vulnerabilities and to detect and respond to cybersecurity threats. FY 2023 change reflects an increase in funding for Zero Trust Implementation (\$15.8M) as discussed in the Program Change. FY 2023 funding also includes a transfer of \$7.6M for Cyber Reserve from DHS Management.

CBP Uniform Acquisition: This cost driver includes the acquisition and management of uniform replacement requirements for approximately 50,500 CBP employees and initial issuance for 5,000 new recruits annually. The increase is due to an internal adjustment to reduce reliance on fee-supported funding in order to meet the operational requirements in a timelier manner.

Unified Immigration Portal (UIP): This cost driver will maintain UIP, a ledger of common data elements written and shared initially among CBP, ICE, and USCIS. FY 2023 change reflects an increase of \$17M, as discussed in the Unified Immigration Portal Program Change.

Digital Immigrant Processing (DIP): This cost driver will provide sustainment funding for the digitized and unified processing that was started with Technology Modernization Fund in FY 2022. The data from these digitization steps and unified processing integrate into the Unified Immigration Portal to provide a more unified picture of the immigration process. FY 2023 change reflects an increase of \$7.1M, as discussed in the Digital Immigrant Processing Program Change.

Mission Support Vehicles: Costs are driven by the acquisition of vehicles for all mission support offices. CBP anticipates having a fleet of approximately 1,500 Mission Support Vehicles through FY 2023 and anticipates retiring no more than 450 vehicles and acquiring no more than 450 vehicles. The increase reflects funding tied to the position cost model related to the following program changes:

- Border Patrol Agents (BPA) New Hires
- Trade Enforcement Personnel
- Trade Workforce Development
- Office of Chief Medical Officer
- CBP Resilience/On-Site Clinicians/Safety
- OCC Enhancement Attorney Legal Support for FOIA Cases

Other Non-Pay Costs: Overall, costs in this driver are increasing primarily due to the non-pay associated with the various hiring enhancements requested in the FY 2023 Budget. Other non-pay costs in this PPA include, but are not limited to:

- OA Support Contracts: Funds support contracts for program management support, systems engineering support, and information technology support. This support provides the technical expertise, services, and contractor personnel necessary to carry out the OA mission and support CBP's acquisition programs. Funding has been reduced from FY 2022 to FY 2023 to support other CBP initiatives.
- OA Procurement Support: Provides support services for the OA Procurement Directorate to include reverse auctioneering services, record management support services, help desk support for administrative items and purchase cards, and contract close-out support services. Funding has been reduced from FY 2022 to FY 2023 support other CBP initiatives.

- SEACATS: Includes funding for operations and maintenance for the Seized Currency and Asset Tracking System, which is the single repository for all inventory and case information related to seized and forfeited property, fines, penalties, and liquated damages for CBP and other government agencies.
- OIT Support Contracts: Includes various contracts providing financial, capital planning, and IT investment support, as well as support for managing agency records. Funding remains stable from FY 2022 to FY 2023.
- Human Resources: Includes the costs to recruit, assess, and hire CBPOs, BPAs, Air and Marine Interdiction Agents, and other frontline positions, as well as the executive leadership, mission support, and administrative positions that support them in their mission. Human Resources costs are decreasing in FY 2022 due to the non-recur of HRM Recruitment/Applicant Processing pricing change.
- Training: Supports the delivery of leadership training courses, support for Body Worn Cameras, and Use of Force Training. Funding increases from FY 2022 to FY 2023 due to the Border Patrol Training program enhancement.

Office of Professional Responsibility – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Professional Responsibility	600	600	\$212,693	1,019	836	\$291,380	1,020	895	\$307,448	1	59	\$16,068
Total	600	600	\$212,693	1,019	836	\$291,380	1,020	895	\$307,448	1	59	\$16,068
Subtotal Discretionary - Appropriation	600	600	\$212,693	1,019	836	\$291,380	1,020	895	\$307,448	1	59	\$16,068

PPA Level II Description

OPR screens CBP employees, contractors, and applicants for suitability, administers pre-employment polygraph examinations, educates employees concerning ethical standards and integrity responsibilities, investigates use of force incidents, border-related deaths, insider threats, and allegations of employee and contractor misconduct, and evaluates security threats to CBP employees, facilities, and sensitive information. The OPR mission is clear and critically important - to promote the integrity and security of the CBP workforce and operations. Led by an Assistant Commissioner (AC) who reports directly to the CBP Commissioner, the AC has executive oversight of CBP’s Integrity and Personal Accountability Strategy and serves as CBP’s Chief Security Officer.

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

Division <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President’s Budget	FY 2023 President’s Budget	FY 2022 to FY 2023 Total Changes
Investigations, Threat Mitigation and Analysis	\$86,279	\$157,877	\$157,485	(\$392)
Employee and Applicant Suitability and Clearance	\$97,282	\$102,400	\$117,743	\$15,343
Executive Office and Mission Support	\$15,736	\$17,308	\$17,916	\$608
Facility, Personnel, and Information Security	\$13,396	\$13,795	\$14,304	\$509
Total	\$212,693	\$291,380	\$307,448	\$16,068

Office of Professional Responsibility – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	600	600	\$212,693
FY 2022 President's Budget	1,019	836	\$291,380
FY 2023 Base Budget	1,019	836	\$291,380
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$5,859
Annualization of Prior Year Pay Raise	-	-	\$902
Annualization of Office of Professional Responsibility Special Agents	-	58	(\$4,045)
Civilian Pay Offset	-	-	\$2
Total Pricing Changes	-	58	\$2,718
Total Adjustments-to-Base	-	58	\$2,718
FY 2023 Current Services	1,019	894	\$294,098
Border Patrol Agent Hiring	-	-	\$5,526
CBP Resilience/On-Site Clinicians/Safety	-	-	\$162
Combatting Forced Labor	-	-	\$2,559
FOIA Legal Support	-	-	\$69
Hiring Process Enhancements	-	-	\$1,889
Intel Specialists	-	-	\$255
Non-Intrusive Inspection (NII) Systems	-	-	\$10
Office of Chief Medical Officer	-	-	\$186
Processing Coordinators	-	-	\$1,729
Trade Enforcement Personnel	-	-	\$518
Trade Workforce Development	-	-	\$70
USBP Mission Support	1	1	\$317
Zero Trust Implementation	-	-	\$60
Total Program Changes	1	1	\$13,350

Mission Support – PPA

Office of Professional Responsibility – PPA II

FY 2023 Request	1,020	895	\$307,448
FY 2022 TO FY 2023 Change	1	59	\$16,068

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Professional Responsibility	600	600	\$132,202	\$220.34	1,019	836	\$168,938	\$202.08	1,020	895	\$171,734	\$191.88	1	59	\$2,796	(\$10.20)
Total	600	600	\$132,202	\$220.34	1,019	836	\$168,938	\$202.08	1,020	895	\$171,734	\$191.88	1	59	\$2,796	(\$10.20)
Subtotal Discretionary - Appropriation	600	600	\$132,202	\$220.34	1,019	836	\$168,938	\$202.08	1,020	895	\$171,734	\$191.88	1	59	\$2,796	(\$10.20)

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$86,342	\$109,494	\$111,302	\$1,808
11.5 Other Personnel Compensation	\$5,740	\$5,916	\$6,160	\$244
12.1 Civilian Personnel Benefits	\$40,120	\$53,528	\$54,272	\$744
Total - Personnel Compensation and Benefits	\$132,202	\$168,938	\$171,734	\$2,796
Positions and FTE				
Positions - Civilian	600	1,019	1,020	1
FTE - Civilian	600	836	895	59

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Criminal Investigators	268	\$63,382	\$236.50	443	\$106,687	\$240.83	501	\$108,924	\$217.41	58	\$2,237	(\$23.42)
Non-LEO Personnel	332	\$68,820	\$207.29	393	\$62,251	\$158.40	394	\$62,810	\$159.42	1	\$559	\$1.02
Total - Pay Cost Drivers	600	\$132,202	\$220.34	836	\$168,938	\$202.08	895	\$171,734	\$191.88	59	\$2,796	(\$10.20)

Explanation of Pay Cost Drivers

Criminal Investigators: This cost driver funds the salaries and benefits of Criminal Investigators. FY 2023 changes reflect annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, and annualization of the FY 2022 OPR Special Agents program enhancement.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel, to include Polygraph Examiners and Personnel Security Specialists necessary for determining employment suitability of CBP Federal and contractor applicants and employees, as well as Physical Security Specialists who are charged with ensuring CBP infrastructure and facilities are safe for employees, contractors, and visitors. FY 2023 changes reflect annualization of the FY 2022 Pay Raise and the FY 2023 Pay Raise.

**Office of Responsibility – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of Professional Responsibility	\$80,491	\$122,442	\$135,714	\$13,272
Total	\$80,491	\$122,442	\$135,714	\$13,272
Subtotal Discretionary - Appropriation	\$80,491	\$122,442	\$135,714	\$13,272

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$3,446	\$6,616	\$7,602	\$986
22.0 Transportation of Things	-	\$6,336	\$6,336	-
23.2 Rental Payments to Others	\$1,198	\$1,198	\$1,198	-
23.3 Communications, Utilities, & Miscellaneous	-	\$519	\$519	-
25.1 Advisory & Assistance Services	\$75,847	\$75,847	\$75,847	-
25.2 Other Services from Non-Federal Sources	-	\$12,108	\$23,595	\$11,487
26.0 Supplies & Materials	-	\$1,840	\$1,896	\$56
31.0 Equipment	-	\$17,978	\$18,721	\$743
Total - Non Pay Budget Object Class	\$80,491	\$122,442	\$135,714	\$13,272

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Employee and Applicant Suitability and Clearance	\$56,006	\$59,370	\$72,538	\$13,168
Investigations	\$14,230	\$51,504	\$51,504	-
Facility	\$5,898	\$5,968	\$6,072	\$104
Executive Office and Mission Support	\$4,357	\$5,600	\$5,600	-
Total - Non-Pay Cost Drivers	\$80,491	\$122,442	\$135,714	\$13,272

Explanation of Non Pay Cost Drivers

Employee and Applicant Suitability and Clearance: This cost driver includes the contract and interagency agreement requirements necessary to support approximately 3,000 attrition-driven applicant background investigations and polygraph examinations, approximately 20,000 employee and contractor periodic reinvestigations, and support for the continuous evaluation program. This cost driver also includes travel of the examiners, inspection of background investigation service providers, and the maintenance and replacement of polygraph equipment, software, and supplies. FY 2023 changes reflect increases necessary to support requested staffing enhancements throughout CBP as well as a \$1,889K to help correct an endemic shortfall for periodic reinvestigations and attrition-driven applicant background investigations and polygraph exams. This provides the ability to clear roughly 900 periodic reinvestigations from CBP's backlog.

Investigations: This cost driver includes the costs of programs and day-to-day activities supporting proactive and reactive investigative operations addressing allegations of misconduct, corruption, and insider threats involving CBP employees and contractors, as well as critical incidents such as employee use of force and border related deaths.

Facility: This cost driver includes the costs of administering physical, administrative, industrial, and operational security programs within CBP on behalf of the component Chief Security Officer such as completing security assessments, and acquiring, managing, and issuing CBP badges and credentials. FY 2023 changes are reflective of cost requirements associated with producing additional badges and credentials for CBP-wide position enhancements.

Executive Office and Mission Support: This cost driver includes OPR-wide shared program support costs such as cellular and telecommunication services; purchase of office equipment and supplies; minor facilities maintenance, continual training; and vehicle O&M.

Executive Leadership and Oversight – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Executive Leadership and Oversight	947	946	\$194,080	952	952	\$201,125	975	966	\$243,438	23	14	\$42,313
Total	947	946	\$194,080	952	952	\$201,125	975	966	\$243,438	23	14	\$42,313
Subtotal Discretionary - Appropriation	947	946	\$194,080	952	952	\$201,125	975	966	\$243,438	23	14	\$42,313

PPA Level II Description

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

Office <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Office of the Commissioner	\$38,391	\$40,707	\$50,017	\$9,310
Office of Congressional Affairs	\$3,323	\$3,461	\$4,011	\$550
Office of Chief Counsel	\$64,811	\$67,282	\$79,489	\$12,207
Office of Public Affairs	\$9,705	\$10,082	\$12,059	\$1,977
Office of Finance	\$77,850	\$79,593	\$97,862	\$18,269
Total	\$194,080	\$201,125	\$243,438	\$42,313

Executive Leadership and Oversight – PPA Level II Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	947	946	\$194,080
FY 2022 President's Budget	952	952	\$201,125
FY 2023 Base Budget	952	952	\$201,125
Total Technical Changes	-	-	-
Realignment for Harbor Maintenance from MS/ES to MS/ELO	-	-	\$3,274
Realignment for National Vetting Center Attorney from TT/OFO/Targeting to MS/ELO	1	1	\$197
Total Transfers	1	1	\$3,471
Civilian Pay Raise Total	-	-	\$5,312
Annualization of Prior Year Pay Raise	-	-	\$997
Civilian Pay Offset	-	-	\$2
Correct Base FTE Rates	-	-	\$14,592
Total Pricing Changes	-	-	\$20,903
Total Adjustments-to-Base	1	1	\$24,374
FY 2023 Current Services	953	953	\$225,499
Combatting Forced Labor	6	3	\$609
FOIA Legal Support	9	5	\$954
Intel Specialists	-	-	\$2
Non-Intrusive Inspection (NII) Systems	-	-	\$3
Office of Finance Resource Planning Technology and Analytics	4	2	\$8,576
Office of the Executive Secretariat Staffing	3	3	-
Privacy & Diversity Operations	-	-	\$7,793
USBP Mission Support	-	-	\$2
Total Program Changes	22	13	\$17,939
FY 2023 Request	975	966	\$243,438
FY 2022 TO FY 2023 Change	23	14	\$42,313

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Executive Leadership and Oversight	947	946	\$145,943	\$154.27	952	952	\$152,984	\$160.70	975	966	\$176,253	\$182.46	23	14	\$23,269	\$21.76
Total	947	946	\$145,943	\$154.27	952	952	\$152,984	\$160.70	975	966	\$176,253	\$182.46	23	14	\$23,269	\$21.76
Subtotal Discretionary - Appropriation	947	946	\$145,943	\$154.27	952	952	\$152,984	\$160.70	975	966	\$176,253	\$182.46	23	14	\$23,269	\$21.76

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$106,296	\$110,583	\$126,289	\$15,706
11.3 Other than Full-time Permanent	\$501	\$516	\$537	\$21
11.5 Other Personnel Compensation	\$2,000	\$2,054	\$2,139	\$85
12.1 Civilian Personnel Benefits	\$37,146	\$39,831	\$47,288	\$7,457
Total - Personnel Compensation and Benefits	\$145,943	\$152,984	\$176,253	\$23,269
Positions and FTE				
Positions - Civilian	947	952	975	23
FTE - Civilian	946	952	966	14

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	946	\$145,943	\$154.27	952	\$152,984	\$160.70	966	\$176,253	\$182.46	14	\$23,269	\$21.76
Total - Pay Cost Drivers	946	\$145,943	\$154.27	952	\$152,984	\$160.70	966	\$176,253	\$182.46	14	\$23,269	\$21.76

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, the Realignment for National Vetting Center Attorney from TT/OFO/Targeting to MS/ELO, the Correct Base FTE Rates pricing change, the Office of Finance Resource Planning Technology & Analytics program enhancement, the FOIA Legal Support program enhancement, and the Office of the Executive Secretariat Staffing program enhancement.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Executive Leadership and Oversight	\$48,137	\$48,141	\$67,185	\$19,044
Total	\$48,137	\$48,141	\$67,185	\$19,044
Subtotal Discretionary - Appropriation	\$48,137	\$48,141	\$67,185	\$19,044

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$2,005	\$1,987	\$2,453	\$466
22.0 Transportation of Things	\$15	\$14	\$14	-
23.3 Communications, Utilities, & Miscellaneous	\$1,225	\$1,216	\$1,249	\$33
25.1 Advisory & Assistance Services	\$10,891	\$10,890	\$10,890	-
25.2 Other Services from Non-Federal Sources	\$29,581	\$29,615	\$44,818	\$15,203
25.3 Other Purchases of goods and services	\$1,420	\$1,419	\$4,710	\$3,291
25.7 Operation & Maintenance of Equipment	-	-	\$8	\$8
31.0 Equipment	-	-	\$43	\$43
42.0 Insurance Claims and Indemnities	\$3,000	\$3,000	\$3,000	-
Total - Non Pay Budget Object Class	\$48,137	\$48,141	\$67,185	\$19,044

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Budgetary Analytics	\$2,773	\$2,773	\$11,349	\$8,576
Commissioner's Office Contract Support	\$975	\$975	\$975	-
CBP 2.0 Tracking System	\$550	\$550	\$550	-
Public Affairs Contract Services	\$500	\$500	\$500	-
Other Costs	\$43,339	\$43,343	\$53,811	\$10,468
Total - Non-Pay Cost Drivers	\$48,137	\$48,141	\$67,185	\$19,044

Explanation of Non Pay Cost Drivers

Budgetary Analytics: Includes development of system modifications for compliancy and process changes, technical documentation, and IT security. Changes in this cost driver from FY 2022 to FY 2023 is due to the Office of Finance Resource Planning Technology & Analytics program enhancement.

Commissioner’s Office Contract Support: This cost driver includes administrative services for consultation services for the CBP Commissioner, the services related to the Annual Trade Symposium, EEO Investigation services and IT systems maintenance services in the CBP Information Center. With the additional funding for the Privacy and Diversity Office in FY 2023, additional contracts are projected to be awarded and the dollar amount for current contracts may increase. Projected contract costs will increase by an estimated \$7M or more in FY 2023.

CBP Tracking 2.0 System (CBPT2): This cost driver includes software maintenance and user licensing for the CBPT2, which is the hub and centralized record location for Questions for the Record, CBP taskings, and Congressional reports. CBPT2 enables the Office of the Executive Secretariat to accurately facilitate, track, and report on all correspondence submitted for CBP and DHS-level signatures. There is no change in costs in FY 2023.

Public Affairs Contract Services: This cost driver includes OPA media clipping services and social media contracts, services contracts for the Visual Communications Division, Executive Media Training, and outreach contracts for internal and external audiences. There is no change in costs in FY 2022.

Other Non Pay Costs: Other costs include expenses associated with office supplies and equipment. These costs generally vary from year to year due to either increases for inflationary factors or minor object class realignments to other cost drivers listed above. Changes in this cost driver from FY 2022 to FY 2023 are due to the following realignments and program enhancements:

- Non-Recur of Innovative Technology
- Privacy and Diversity Mission Critical Operations

Border Security Operations – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
US Border Patrol	21,760	21,460	\$4,807,287	21,968	21,759	\$5,098,653	22,591	22,112	\$5,396,346	623	353	\$297,693
Office of Training and Development	239	239	\$62,146	256	254	\$69,225	311	309	\$118,918	55	55	\$49,693
Total	21,999	21,699	\$4,869,433	22,224	22,013	\$5,167,878	22,902	22,421	\$5,515,264	678	408	\$347,386
Subtotal Discretionary - Appropriation	21,999	21,699	\$4,869,433	22,224	22,013	\$5,167,878	22,902	22,421	\$5,515,264	678	408	\$347,386

PPA Level I Description

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

This PPA contains the following Level II PPAs:

U.S. Border Patrol (USBP): USBP is responsible for patrolling and securing the 6,000 miles of Mexican and Canadian international land borders and 2,000 miles of coastal waters surrounding the Florida peninsula and the island of Puerto Rico.

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

Border Security Operations – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$4,869,433	\$5,167,878	\$5,515,264
Carryover - Start of Year	\$25,569	\$14,983	\$10,997
Recoveries	\$146	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$4,895,148	\$5,182,861	\$5,526,261
Collections - Reimbursable Resources	\$3,939	\$3,939	\$3,939
Collections - Other Sources	-	-	-
Total Budget Resources	\$4,899,087	\$5,186,800	\$5,530,200
Obligations (Actual/Estimates/Projections)	\$4,884,104	\$5,175,803	\$5,530,200
Personnel: Positions and FTE			
Enacted/Request Positions	21,999	22,224	22,902
Enacted/Request FTE	21,699	22,013	22,421
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	21,999	22,224	22,902
FTE (Actual/Estimates/Projections)	21,699	22,013	22,421

Border Security Operations – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	21,999	21,699	\$4,869,433
FY 2022 President's Budget	22,224	22,013	\$5,167,878
FY 2023 Base Budget	22,224	22,013	\$5,167,878
Realign Non-Recur Funding Tribal Roads	-	-	(\$5,000)
Realign Non-Recur Funding Rescue Beacons	-	-	(\$2,000)
Realignment of Medical Contract Funding	-	-	(\$163,200)
Total Technical Changes	-	-	(\$170,200)
Realignment for Tactical Infrastructure Positions from MS/ES to USBP/Operations	16	16	\$1,152
Total Transfers	16	16	\$1,152
Civilian Pay Raise Total	-	-	\$139,969
Annualization of Prior Year Pay Raise	-	-	\$26,211
Adjustments for Rent-Related Expenses	-	-	\$2,579
Annualization of Border Patrol Processing Coordinators	-	61	\$4,086
Civilian Pay Offset	-	-	\$12
Correct Base FTE Rates	-	-	\$167,200
FPS Fee Adjustment	-	-	\$558
Non-Recur Rescue Beacons	-	-	(\$1,500)
Total Pricing Changes	-	61	\$339,115
Total Adjustments-to-Base	16	77	\$170,067
FY 2023 Current Services	22,240	22,090	\$5,337,945
Border Enforcement Coordination Network (BECN)	-	-	\$2,920
Border Patrol Agent Hiring	300	150	\$46,867
Border Patrol Training	-	-	\$29,472
Common Operating Picture (COP)	-	-	\$16,500
Facilities Maintenance	-	-	(\$678)
Incident Driven Video Recording Systems (IDVRS)	-	-	\$24,900

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

Integrated Surveillance Towers (IST)	-	-	\$13,514
Intel Specialists	33	17	\$3,380
Migrant Transportation	-	-	\$17,662
Operational Mobility Program	-	-	(\$11,146)
Processing Coordinators	300	150	\$18,585
Rescue Beacons	-	-	\$2,000
Small Unmanned Aircraft Systems (sUAS)	-	-	(\$934)
Team Awareness Kit (TAK)	-	-	\$11,715
USBP Mission Support	29	14	\$2,562
Total Program Changes	662	331	\$177,319
FY 2023 Request	22,902	22,421	\$5,515,264
FY 2022 TO FY 2023 Change	678	408	\$347,386

**Border Security Operations – PPA
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
US Border Patrol	21,760	21,460	\$3,791,402	\$176.67	21,968	21,759	\$3,978,124	\$182.83	22,591	22,112	\$4,340,917	\$196.31	623	353	\$362,793	\$13.49
Office of Training and Development	239	239	\$50,557	\$211.54	256	254	\$52,724	\$207.57	311	309	\$66,615	\$215.58	55	55	\$13,891	\$8.01
Total	21,999	21,699	\$3,841,959	\$177.06	22,224	22,013	\$4,030,848	\$183.11	22,902	22,421	\$4,407,532	\$196.58	678	408	\$376,684	\$13.47
Subtotal Discretionary - Appropriation	21,999	21,699	\$3,841,959	\$177.06	22,224	22,013	\$4,030,848	\$183.11	22,902	22,421	\$4,407,532	\$196.58	678	408	\$376,684	\$13.47

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$1,889,506	\$1,970,884	\$2,189,765	\$218,881
11.3 Other than Full-time Permanent	\$649	\$709	\$738	\$29
11.5 Other Personnel Compensation	\$578,023	\$594,956	\$619,621	\$24,665
12.1 Civilian Personnel Benefits	\$1,373,781	\$1,464,299	\$1,597,408	\$133,109
Total - Personnel Compensation and Benefits	\$3,841,959	\$4,030,848	\$4,407,532	\$376,684
Positions and FTE				
Positions - Civilian	21,999	22,224	22,902	678
FTE - Civilian	21,699	22,013	22,421	408

**Border Security Operations – PPA
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
US Border Patrol	\$1,015,885	\$1,120,529	\$1,055,429	(\$65,100)
Office of Training and Development	\$11,589	\$16,501	\$52,303	\$35,802
Total	\$1,027,474	\$1,137,030	\$1,107,732	(\$29,298)
Subtotal Discretionary - Appropriation	\$1,027,474	\$1,137,030	\$1,107,732	(\$29,298)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$18,806	\$18,611	\$39,966	\$21,355
22.0 Transportation of Things	\$3,472	\$3,472	\$4,086	\$614
23.1 Rental Payments to GSA	\$66,093	\$60,711	\$61,864	\$1,153
23.2 Rental Payments to Others	\$23,017	\$23,017	\$23,035	\$18
23.3 Communications, Utilities, & Miscellaneous	\$28,334	\$28,315	\$31,368	\$3,053
25.1 Advisory & Assistance Services	\$368,362	\$368,362	\$370,947	\$2,585
25.2 Other Services from Non-Federal Sources	\$293,392	\$421,048	\$356,426	(\$64,622)
25.3 Other Purchases of goods and services	\$4,911	\$4,911	\$4,911	-
25.4 Operations & Maintenance of Facilities	\$177,612	\$167,189	\$164,961	(\$2,228)
25.7 Operation & Maintenance of Equipment	\$42,044	\$39,963	\$30,157	(\$9,806)
25.8 Subsistence and Support of Persons	\$1,431	\$1,431	\$1,431	-
26.0 Supplies & Materials	-	-	\$1,783	\$1,783
31.0 Equipment	-	-	\$16,797	\$16,797
Total - Non Pay Budget Object Class	\$1,027,474	\$1,137,030	\$1,107,732	(\$29,298)

US Border Patrol – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	21,760	21,460	\$4,090,553	21,968	21,759	\$4,428,901	22,591	22,112	\$4,650,456	623	353	\$221,555
Assets and Support	-	-	\$716,734	-	-	\$669,752	-	-	\$745,890	-	-	\$76,138
Total	21,760	21,460	\$4,807,287	21,968	21,759	\$5,098,653	22,591	22,112	\$5,396,346	623	353	\$297,693
Subtotal Discretionary - Appropriation	21,760	21,460	\$4,807,287	21,968	21,759	\$5,098,653	22,591	22,112	\$5,396,346	623	353	\$297,693

PPA Level II Description

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

This PPA contains the following Level III PPAs:

Operations: This PPA includes pay and non-pay funding for all USBP personnel.

Assets and Support: This PPA includes non-pay operations and maintenance funding for USBP technology, facilities, and vehicles.

US Border Patrol – PPA Level II Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	21,760	21,460	\$4,807,287
FY 2022 President's Budget	21,968	21,759	\$5,098,653
FY 2023 Base Budget	21,968	21,759	\$5,098,653
Realign Non-Recur Funding Tribal Roads	-	-	(\$5,000)
Realign Non-Recur Funding Rescue Beacons	-	-	(\$2,000)
Realignment of Medical Contract Funding	-	-	(\$163,200)
Total Technical Changes	-	-	(\$170,200)
Realignment for Positions from USBP/Operations to BSO/OTD	(51)	(51)	(\$10,100)
Realignment for Tactical Infrastructure Positions from MS/ES to USBP/Operations	16	16	\$1,152
Total Transfers	(35)	(35)	(\$8,948)
Civilian Pay Raise Total	-	-	\$138,138
Annualization of Prior Year Pay Raise	-	-	\$25,867
Adjustments for Rent-Related Expenses	-	-	\$2,579
Annualization of Border Patrol Processing Coordinators	-	59	\$3,794
Civilian Pay Offset	-	-	\$12
Correct Base FTE Rates	-	-	\$166,187
FPS Fee Adjustment	-	-	\$558
Non-Recur Rescue Beacons	-	-	(\$1,500)
Total Pricing Changes	-	59	\$335,635
Total Adjustments-to-Base	(35)	24	\$156,487
FY 2023 Current Services	21,933	21,783	\$5,255,140
Border Enforcement Coordination Network (BECN)	-	-	\$2,920
Border Patrol Agent Hiring	300	150	\$40,537
Common Operating Picture (COP)	-	-	\$16,500
Facilities Maintenance	-	-	(\$678)
Incident Driven Video Recording Systems (IDVRS)	-	-	\$24,900

Border Security Operations - PPA**US Border Patrol – PPA II**

Integrated Surveillance Towers (IST)	-	-	\$13,514
Intel Specialists	33	17	\$3,380
Migrant Transportation	-	-	\$17,662
Operational Mobility Program	-	-	(\$11,146)
Processing Coordinators	300	150	\$18,585
Rescue Beacons	-	-	\$2,000
Small Unmanned Aircraft Systems (sUAS)	-	-	(\$934)
Team Awareness Kit (TAK)	-	-	\$11,715
USBP Mission Support	25	12	\$2,251
Total Program Changes	658	329	\$141,206
FY 2023 Request	22,591	22,112	\$5,396,346
FY 2022 TO FY 2023 Change	623	353	\$297,693

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	21,760	21,460	\$3,791,402	\$176.67	21,968	21,759	\$3,978,124	\$182.83	22,591	22,112	\$4,340,917	\$196.31	623	353	\$362,793	\$13.49
Total	21,760	21,460	\$3,791,402	\$176.67	21,968	21,759	\$3,978,124	\$182.83	22,591	22,112	\$4,340,917	\$196.31	623	353	\$362,793	\$13.49
Subtotal Discretionary - Appropriation	21,760	21,460	\$3,791,402	\$176.67	21,968	21,759	\$3,978,124	\$182.83	22,591	22,112	\$4,340,917	\$196.31	623	353	\$362,793	\$13.49

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$1,853,751	\$1,932,602	\$2,142,227	\$209,625
11.3 Other than Full-time Permanent	\$649	\$709	\$738	\$29
11.5 Other Personnel Compensation	\$576,381	\$593,268	\$617,860	\$24,592
12.1 Civilian Personnel Benefits	\$1,360,621	\$1,451,545	\$1,580,092	\$128,547
Total - Personnel Compensation and Benefits	\$3,791,402	\$3,978,124	\$4,340,917	\$362,793
Positions and FTE				
Positions - Civilian	21,760	21,968	22,591	623
FTE - Civilian	21,460	21,759	22,112	353

**US Border Patrol – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operations	\$299,151	\$450,777	\$309,539	(\$141,238)
Assets and Support	\$716,734	\$669,752	\$745,890	\$76,138
Total	\$1,015,885	\$1,120,529	\$1,055,429	(\$65,100)
Subtotal Discretionary - Appropriation	\$1,015,885	\$1,120,529	\$1,055,429	(\$65,100)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$13,172	\$13,112	\$15,813	\$2,701
22.0 Transportation of Things	\$2,436	\$2,436	\$3,050	\$614
23.1 Rental Payments to GSA	\$66,093	\$60,711	\$61,864	\$1,153
23.2 Rental Payments to Others	\$22,910	\$22,910	\$22,928	\$18
23.3 Communications, Utilities, & Miscellaneous	\$27,406	\$27,406	\$30,452	\$3,046
25.1 Advisory & Assistance Services	\$365,208	\$365,208	\$365,297	\$89
25.2 Other Services from Non-Federal Sources	\$293,392	\$415,983	\$339,414	(\$76,569)
25.3 Other Purchases of goods and services	\$4,911	\$4,911	\$4,911	-
25.4 Operations & Maintenance of Facilities	\$177,612	\$167,189	\$164,961	(\$2,228)
25.7 Operation & Maintenance of Equipment	\$42,044	\$39,962	\$30,156	(\$9,806)
25.8 Subsistence and Support of Persons	\$701	\$701	\$701	-
26.0 Supplies & Materials	-	-	\$421	\$421
31.0 Equipment	-	-	\$15,461	\$15,461
Total - Non Pay Budget Object Class	\$1,015,885	\$1,120,529	\$1,055,429	(\$65,100)

Operations – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	21,760	21,460	\$4,090,553	21,968	21,759	\$4,428,901	22,591	22,112	\$4,650,456	623	353	\$221,555
Total	21,760	21,460	\$4,090,553	21,968	21,759	\$4,428,901	22,591	22,112	\$4,650,456	623	353	\$221,555
Subtotal Discretionary - Appropriation	21,760	21,460	\$4,090,553	21,968	21,759	\$4,428,901	22,591	22,112	\$4,650,456	623	353	\$221,555

PPA Level III Description

This PPA funds the following USBP program areas:

Program Name <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Patrol, Surveillance, & Interdiction	\$2,866,922	\$2,926,612	\$3,051,711	\$125,099
Enforcement Processing, Adjudication, & Resolution	\$22,631	\$17,915	\$17,915	-
Intelligence Collection and Gathering	\$152,651	\$152,651	\$159,114	\$6,463
Domain Awareness and Interdiction	\$548,655	\$771,498	\$798,282	\$26,784
Mission Support Functions	\$499,694	\$560,225	\$623,434	\$63,209
Total	\$4,090,553	\$4,428,901	\$4,650,456	\$221,555

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

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

- *Horse Patrol*: USBP horse patrol assets provide access to remote regions of the border that are inaccessible by foot/vehicle while minimizing ecological impacts to property. These areas include expansive portions of the border that contain environmentally protected lands, wildlife refuges, park land, and reservations.

Enforcement Processing, Adjudication, and Resolution: This program supports activities related to processing migrants, including supplies and equipment for temporary detention.

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

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

Mission Support Functions: This program includes the following activities:

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

Operations – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	21,760	21,460	\$4,090,553
FY 2022 President's Budget	21,968	21,759	\$4,428,901
FY 2023 Base Budget	21,968	21,759	\$4,428,901
Realign Non-Recur Funding Rescue Beacons	-	-	(\$2,000)
Realignment of Medical Contract Funding	-	-	(\$163,200)
Total Technical Changes	-	-	(\$165,200)
Realignment for Positions from USBP/Operations to BSO/OTD	(51)	(51)	(\$10,100)
Realignment for Tactical Infrastructure Positions from MS/ES to USBP/Operations	16	16	\$1,152
Total Transfers	(35)	(35)	(\$8,948)
Civilian Pay Raise Total	-	-	\$138,138
Annualization of Prior Year Pay Raise	-	-	\$25,867
Annualization of Border Patrol Processing Coordinators	-	59	\$3,794
Civilian Pay Offset	-	-	\$12
Correct Base FTE Rates	-	-	\$166,187
Non-Recur Rescue Beacons	-	-	(\$1,500)
Total Pricing Changes	-	59	\$332,498
Total Adjustments-to-Base	(35)	24	\$158,350
FY 2023 Current Services	21,933	21,783	\$4,587,251
Border Patrol Agent Hiring	300	150	\$29,800
Incident Driven Video Recording Systems (IDVRS)	-	-	\$21,055
Intel Specialists	33	17	\$3,009
Operational Mobility Program	-	-	(\$11,146)
Processing Coordinators	300	150	\$18,585
USBP Mission Support	25	12	\$1,902
Total Program Changes	658	329	\$63,205
FY 2023 Request	22,591	22,112	\$4,650,456

US Border Patrol – PPA II

Operations – PPA III

FY 2022 TO FY 2023 Change	623	353	\$221,555
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**Operations – PPA Level III
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	21,760	21,460	\$3,791,402	\$176.67	21,968	21,759	\$3,978,124	\$182.83	22,591	22,112	\$4,340,917	\$196.31	623	353	\$362,793	\$13.49
Total	21,760	21,460	\$3,791,402	\$176.67	21,968	21,759	\$3,978,124	\$182.83	22,591	22,112	\$4,340,917	\$196.31	623	353	\$362,793	\$13.49
Subtotal Discretionary - Appropriation	21,760	21,460	\$3,791,402	\$176.67	21,968	21,759	\$3,978,124	\$182.83	22,591	22,112	\$4,340,917	\$196.31	623	353	\$362,793	\$13.49

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$1,853,751	\$1,932,602	\$2,142,227	\$209,625
11.3 Other than Full-time Permanent	\$649	\$709	\$738	\$29
11.5 Other Personnel Compensation	\$576,381	\$593,268	\$617,860	\$24,592
12.1 Civilian Personnel Benefits	\$1,360,621	\$1,451,545	\$1,580,092	\$128,547
Total - Personnel Compensation and Benefits	\$3,791,402	\$3,978,124	\$4,340,917	\$362,793
Positions and FTE				
Positions - Civilian	21,760	21,968	22,591	623
FTE - Civilian	21,460	21,759	22,112	353

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Border Patrol Agent	19,252	\$3,574,094	\$185.65	19,266	\$3,703,884	\$192.25	19,416	\$4,031,086	\$207.62	150	\$327,202	\$15.37
Non-LEO Personnel	2,208	\$217,308	\$98.42	2,493	\$274,240	\$110.00	2,696	\$309,831	\$114.92	203	\$35,591	\$4.92
Total - Pay Cost Drivers	21,460	\$3,791,402	\$176.67	21,759	\$3,978,124	\$182.83	22,112	\$4,340,917	\$196.31	353	\$362,793	\$13.49

Explanation of Pay Cost Drivers

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, the Correct Base FTE Rates pricing change, and the Border Patrol Agent Hiring program enhancement.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, the Additional Annualization of Prior Year Pay Raise, the Annualization of Border Patrol Processing Coordinators, the Realignment for Tactical Infrastructure Positions from MS/ES to USBP Operations, the Processing Coordinators program enhancement, the Intel Specialists program enhancement, and the USBP Mission Support program enhancement. Also reflected in the FY 2023 changes is a decrease associated with the Realignment for Positions from USBP/Operations to BSO/OTD.

**Operations – PPA Level III
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operations	\$299,151	\$450,777	\$309,539	(\$141,238)
Total	\$299,151	\$450,777	\$309,539	(\$141,238)
Subtotal Discretionary - Appropriation	\$299,151	\$450,777	\$309,539	(\$141,238)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$11,588	\$11,588	\$14,289	\$2,701
22.0 Transportation of Things	\$2,436	\$2,436	\$2,724	\$288
23.2 Rental Payments to Others	\$9,500	\$9,500	\$9,500	-
23.3 Communications, Utilities, & Miscellaneous	\$7,900	\$7,900	\$8,267	\$367
25.1 Advisory & Assistance Services	\$210,235	\$210,235	\$210,324	\$89
25.2 Other Services from Non-Federal Sources	\$28,752	\$182,498	\$30,219	(\$152,279)
25.3 Other Purchases of goods and services	\$4,911	\$4,911	\$4,911	-
25.7 Operation & Maintenance of Equipment	\$23,128	\$21,008	\$22,574	\$1,566
25.8 Subsistence and Support of Persons	\$701	\$701	\$701	-
26.0 Supplies & Materials	-	-	\$388	\$388
31.0 Equipment	-	-	\$5,642	\$5,642
Total - Non Pay Budget Object Class	\$299,151	\$450,777	\$309,539	(\$141,238)

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Detention/Booking/Prosecution Support	\$5,948	\$76,800	\$121,800	\$45,000
Line Watch	\$50,087	\$38,163	\$38,163	-
IT Management	\$10,365	\$13,886	\$13,886	-
Canine Patrol Inspection	\$5,386	\$5,300	\$5,300	-
Business Support-Assets & Logistics	\$338	\$338	\$338	-
Other Costs	\$227,027	\$316,290	\$130,052	(\$186,238)
Total - Non-Pay Cost Drivers	\$299,151	\$450,777	\$309,539	(\$141,238)

Explanation of Non-Pay Cost Drivers

Detention/Booking/Prosecution Support: This cost driver reflects the USBP operational funds for wraparound services dedicated to the short-term detention of migrants in our custody. These services include food, medical care, and laundry. Services are provided until CBP can complete a transfer of custody to ICE – Enforcement and Removal Operations, the U.S. Department of Health and Human Services, and/or State agencies. Changes in this cost driver from FY 2022 to FY 2023 are the result of the Border Patrol Agent Hiring program enhancement, the Incident Driven Video Recording Systems (IDVRS) program enhancement, the Processing Coordinators program enhancement, the Intel Specialists program enhancement, and the USBP Mission Support program enhancement.

Line Watch: This cost driver includes the non-pay costs to support Line Watch non-pay activities. There are no changes in this cost driver from FY 2022 to FY 2023.

IT Management: This cost driver includes the non-pay costs of IT management for USBP operations. There are no changes in this cost driver from FY 2022 to FY 2023.

Canine Patrol Inspection: This cost driver includes the USBP canine team routine and emergency veterinary care and kenneling services; specialized equipment for canines in rugged terrain environments; routine and irregular vehicle maintenance costs; and costs associated with mandatory technical and professional skill maintenance training and travel to various training venues. There are no changes in this cost driver from FY 2022 to FY 2023.

Business Support – Assets & Logistics: This cost driver previously included fleet operation and maintenance, animals, weapons and ammunition, and Tactical Air, Land & Marine Enterprise Communications (TALMEC), which is responsible for the acquisition of land-mobile radios, installation kits, support technology, contract support, facilities, and related assets management. There are no changes to this cost driver in FY 2023.

Although all radios are managed by TALMEC and USBP radios are funded in this PPA, OFO radios are funded in the Trade and Travel Operations/Office of Field Operations/Domestic Operations PPA, and radios for AMO are funded in the Integrated Operations/Air and Marine Operations/Assets and Support PPA. The following table shows the funding for TALMEC:

Base Sustainment Funding <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President’s Budget	FY 2023 President’s Budget	FY 2022 to FY 2023 Total Changes
USBP Radio Refresh	\$17,775	\$17,775	\$17,775	-
OFO Radio Refresh	\$741	\$741	\$741	-
AMO Radio Refresh	\$4,067	\$4,067	\$4,067	-
Total TALMEC Program Base Funding	\$22,583	\$22,583	\$22,583	-

Other Non Pay Costs: Includes the cost of agent support equipment, use of force equipment (body armor, hard-plate armor), Special Operations Group (SOG) and oral hiring boards. Changes in this cost driver from FY 2022 to FY 2023 are the result of the Realignment of Medical Contract funding and the Realignment of the Non-Recur Funding Rescue Beacons.

Assets and Support – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$716,734	-	-	\$669,752	-	-	\$745,890	-	-	\$76,138
Total	-	-	\$716,734	-	-	\$669,752	-	-	\$745,890	-	-	\$76,138
Subtotal Discretionary - Appropriation	-	-	\$716,734	-	-	\$669,752	-	-	\$745,890	-	-	\$76,138

PPA Level III Description

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

Assets & Support, One-Year Funding				
Program Name (Dollars in Thousands)	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 Budget	FY 2022 to FY 2023 Total Changes
Agent Portable Surveillance System	\$1,240	-	-	-
Autonomous Surveillance Towers	\$12,400	\$12,400	-	(\$12,400)
Border Enforcement Coordination Network	-	\$10,502	\$13,422	\$2,920
Border Patrol Enforcement System	\$66,618	\$57,806	\$57,806	-
Border Patrol Facilities Rent	\$82,798	\$78,061	\$81,918	\$3,857
Border Patrol Facilities Sustainment	\$132,061	\$142,061	\$158,687	\$16,626
Border Patrol Vehicles	\$48,991	\$48,991	\$48,991	-
Business Support - Assets & Logistics	\$12,407	\$12,407	\$12,407	-
Business Support IT Management	\$7,534	\$7,534	\$7,534	-
Business Support	\$26,402	\$24,763	\$34,248	\$9,485
Carrizo Cane Eradication	\$4,000	-	-	-

US Border Patrol – PPA II

Assets and Support – PPA III

Common Operating Picture	-	-	\$16,500	\$16,500
Cross Border Tunnel Threat	\$2,000	\$2,000	\$2,000	-
Incident Driven Video Recording System (IDVRS)	-	-	\$3,845	\$3,845
Integrated Fixed Towers	\$12,898	\$14,485	-	(\$14,485)
Integrated Surveillance Towers (Program Change)	-	-	\$13,514	\$13,514
Integrated Surveillance Towers (Transferred Tower Programs)	-	-	\$18,897	\$18,897
Integrated Logistics Support System	\$36	\$36	\$36	-
Linear Ground Detection System	\$1,200	\$1,200	\$1,200	-
Mobile Surveillance Capability	\$12,643	\$12,643	\$12,643	-
Mobile Video Surveillance System	\$5,710	\$5,710	\$5,710	-
NB-RVSS	\$7,375	\$7,375	-	(\$7,375)
Policy/Planning/Governance	\$1,298	\$1,298	\$1,298	-
Remote Surveillance	\$4,242	-	-	-
Small Unmanned Aircraft Systems	\$3,927	\$6,047	\$5,113	(\$934)
TACCOM-Modernization	\$23,762	\$13,762	\$13,762	-
Tactical Infrastructure	\$49,485	\$49,485	\$49,485	-
Transportation Program	\$42,243	\$66,743	\$84,405	\$17,662
Team Awareness Kit (TAK)	-	-	\$11,715	\$11,715
Unattended Ground Sensors	\$17,439	\$17,439	\$17,439	-
Assets & Support 1-Year Total	\$578,709	\$592,748	\$672,575	\$79,827
Assets & Support, Two-Year Funding				
Border Patrol Facilities Sustainment	\$65,337	\$44,269	\$24,857	(\$19,412)
Cameras for BSDP	\$20,000	-	-	-
Incident Driven Video Recording System (IDVRS)	\$14,044	-	-	-
Integrated Surveillance Towers (Transferred Tower Programs)	-	-	\$41,358	\$41,358
Remote Video Surveillance System	\$31,544	\$25,635	-	(\$25,635)
Southwest Border Wall System	\$7,100	\$7,100	\$7,100	-
Assets & Support 2-Year Total	\$138,025	\$77,004	\$73,315	(\$3,689)
Assets & Support Total	\$716,734	\$669,752	\$745,890	\$76,138

Agent Portable Surveillance System (APSS): APSS is a tactical man-portable thermal-imaging/radar solution capable of detection, identification, classification and tracking of Items of Interests at three to five miles. The APSS is a scalable and highly mobile sensor suite offering multiple detection and assessment capabilities in terrain restricted environments. The APSS program was closed out on June 24, 2019.

Autonomous Surveillance Towers (AST): This technology is an autonomous solution capable of detecting, identifying, and tracking illicit cross border activity. Each tower is a reliable, scalable, cost-effective, rapidly re-locatable 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. AST will transition to the IST program in FY 2023.

Border Enforcement Coordination Network (BECN): BECN is the follow-on system to the legacy Border Patrol Enforcement Systems (BPES), sometimes referred to as BPES Modernization. The effort will provide a more consistent and efficient enforcement workflow for USBP field agents and leadership, a critical need given 21st century border threats. BECN consists of systems, services, and equipment that help USBP detect, deter, identify, classify, and resolve illegal border activity and to manage its resources effectively. BECN contributes to situational awareness and enhances operational decision-making by enabling real-time information sharing, data analysis, and visualization.

BECN Modernization provides a seamless landscape between applications, improves the database architecture, and provides USBP with a more stable and efficient enforcement workflow. BECN functionality will be delivered to replace legacy BPES systems incrementally using agile methodologies. Initial Operating Capability (IOC) was achieved and Full Operational Capability (FOC) is planned by FY 2026. As new BECN functionality is delivered to replace legacy systems, these legacy systems will be incrementally dispositioned until all core enforcement functionality is provided by BECN.

BECN includes the following enforcement systems/applications:

- Border Patrol Enterprise Tracking System (BPETS)
- ENFORCE 3rd Generation (e3)
- Intelligent Computer Assisted Detection (ICAD)
- Team Awareness Kit (TAK) Software
- Enterprise Geospatial Information Services (eGIS)
- Tracking, Sign-cutting, and Modeling (TSM)

Border Patrol Enforcement Systems (BPES): The Border Patrol Enforcement Systems (BPES) corresponds with enforcement network programs that allows for Planning, Detection, Classification, and Analysis of illegal border activity, the ability to provide data to external stakeholders, and the ability to provide program confluence and database architecture enhancement. The legacy BPES was designed to improve the efficiency, effectiveness, and consistency amongst the enforcement workflow for USBP agents and professional staff. BPES continues to support the day-to-day enforcement operations of USBP, but modernization of BPES is underway to mitigate risks associated with maintaining and operating legacy enforcement systems; provide USBP agents with the information and 21st century tools necessary to effectively detect, deter, identify, classify, and resolve illegal border activity; and enhance USBP’s ability to manage resources and adapt to emerging threats.

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

Border Patrol Facilities Sustainment: Provides funding for the continued operations of USBP facilities and support infrastructure. Activities includes the payment of utility expenses, building operations contracts, preventive maintenance, repairs, building system replacements, minor construction, alterations and improvements to meet operational needs at owned and leased facilities, fit-out of facilities, environmental compliance and remediation activities, portfolio planning, and facilities assessments.

Border Patrol Vehicles: USBP’s fleet inventory is expected to be approximately 16,000 vehicles in FY 2023. USBP’s vehicles are configured and deployed to support detection, interdiction, and enforcement activities between the POEs throughout the U.S. and U.S. territories. CBP manages the full lifecycle of the fleet including acquiring, operating, maintaining, and repairing and ultimately disposing of vehicles.

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

Business Support IT Management: Enables the Information Technology Branch to provide basic technology services for USBP Headquarters staff deployed nationally and internationally, as well as sector deployed licenses for cellular services. Enables the upgrade of highest priority, end-of-life information technology equipment and improves the way equipment is acquired and deployed.

Business Support: This includes Headquarters operational support to Agents in the field.

Carrizo Cane Eradication: This includes funding to remove Carrizo Cane from the banks of the Rio Grande River along the Southwest Border. Carrizo Cane is an invasive species that provides smugglers with hiding spots to avoid detection by BPAs.

Common Operating Picture (COP): COP provides capability that integrates with each accessible USBP sensor system and provides a more efficient method to view the activity at the Nation’s borders. COP accepts sensor data, analyzes it to identify and classify detections as potential threats or Items of Interest (IoI). It tracks IoI movement and sends the information to USBP enforcement systems to inform the USBP response and resolution when necessary. COP improves USBP information management, situational awareness and understanding, and Decision-Making capabilities. COP is the primary Human Machine Interface (HMI) with fielded sensor systems. COP monitors sensor status (health) and provides the USBP a central capability to manage and control individual sensors (within the capability of the sensor).

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

Incident-Driven Video Recording Systems (IDVRS): IDVRS provides U.S. Border Patrol (USBP) increased incident-recording capabilities to improve transparency, accountability, and report writing for Agents using IDVRS at select USBP locations lacking adequate fixed camera infrastructure. Congressional mandates require CBP to deploy body-worn cameras (BWC) throughout CBP’s operational environment.

Integrated Fixed Towers (IFT): The IFT program is a network of fixed towers equipped with surveillance cameras, radar, and laser sensors that relay real-time information (radar and video) to USBP agents at a command center. IFT systems help agents detect, track, identify, and classify items of interest from a range of the location of each tower up to 6.2 miles away. IFT will transition to the IST program in FY 2023.

Integrated Surveillance Towers (IST): The IST investment procures, deploys, operates and sustains persistent surveillance tower capability across the northern and southern borders of the United States. The amounts included in the chart above include a net zero transfer from the AST, IFT, NB RVSS, and RVSS programs to IST to consolidate into a single program.

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

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

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

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

Northern Border Remote Video Surveillance System (NB-RVSS): NB-RVSS is day/night cameras attached to fixed towers or existing structures at eighteen locations along the northern border in Michigan and New York and provide fixed/persistent detection, identification, classification, and tracking of Items of Interest. BPAs use NB-RVSS to monitor border activity in real time from a centralized command center. In FY 2021, NB-RVSS also took responsibility for the operations and maintenance of Maritime Detection Program (MDP). NB-RVSS will transition to the IST program in FY 2023.

Policy/Planning/Governance: The technology provided by PMOD acquisition programs provide persistent wide-area surveillance for visual detection, identification, classification, and tracking of items of interest.

Remote Surveillance: CBP remote surveillance projects and demonstrations include:

- *Maritime Detection Project (MDP)*: Consists of 5 towers throughout the Detroit, Buffalo, and Swanton Sectors and 6 subscription radar feeds. MDP plans to deploy 1 additional tower in Detroit and up to 5 towers in Lake Ontario. MDP transitioned to the NB-RVSS program in FY 2021.
- *California Coastal Surveillance (CCS)*: CCS is a technology demonstration project to evaluate the effectiveness and usefulness of mobile and relocatable antennas to fill USBP's maritime surveillance gap along the California coast. CCS transitioned to the NB-RVSS program in FY 2022.

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

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

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

Transportation: The Transportation Program manages a commercial services contract that provides detainee transportation and guard services along the Southwest Border increasing agent and officer availability to conduct higher-priority law enforcement and inherent governmental functions.

Team Awareness Kits (TAK): TAK provides agent centric situational awareness and blue force tracking capabilities. It allows Agents to collect and disseminate tactical information and quickly and effectively discern between friendly forces and/or potential threats.

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

Cameras for BSDP: This funding supports installation of cameras at USBP stations.

Remote Video Surveillance System: RVSS is a remotely controlled system of daylight and infrared night cameras mounted to a permanent structure. The images are transmitted, monitored, and recorded at a central location. RVSS systems are deployed to monitor large spans of the international border, especially highly trafficked routes with illegal activity. RVSS will transition to the IST program in FY 2023.

Southwest Border Wall System: The border wall system includes wall, lighting, electrical supply, cameras, roads, and a linear ground detection system. The border wall system is located in areas with extreme heat and periodic flooding. It will undergo heavy use by the U.S. Border Patrol and incur breaches by migrants. To ensure the wall system is fully operational, the O&S funding will develop and deploy a maintenance program that can quickly respond to repair requests and provide routing maintenance to prevent accelerated depreciation and reduced operational effectiveness.

Assets and Support – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$716,734
FY 2022 President's Budget	-	-	\$669,752
FY 2023 Base Budget	-	-	\$669,752
Realign Non-Recur Funding Tribal Roads	-	-	(\$5,000)
Total Technical Changes	-	-	(\$5,000)
Total Transfers	-	-	-
Adjustments for Rent-Related Expenses	-	-	\$2,579
FPS Fee Adjustment	-	-	\$558
Total Pricing Changes	-	-	\$3,137
Total Adjustments-to-Base	-	-	(\$1,863)
FY 2023 Current Services	-	-	\$667,889
Border Enforcement Coordination Network (BECN)	-	-	\$2,920
Border Patrol Agent Hiring	-	-	\$10,737
Common Operating Picture (COP)	-	-	\$16,500
Facilities Maintenance	-	-	(\$678)
Incident Driven Video Recording Systems (IDVRS)	-	-	\$3,845
Integrated Surveillance Towers (IST)	-	-	\$13,514
Intel Specialists	-	-	\$371
Migrant Transportation	-	-	\$17,662
Rescue Beacons	-	-	\$2,000
Small Unmanned Aircraft Systems (sUAS)	-	-	(\$934)
Team Awareness Kit (TAK)	-	-	\$11,715
USBP Mission Support	-	-	\$349
Total Program Changes	-	-	\$78,001
FY 2023 Request	-	-	\$745,890
FY 2022 TO FY 2023 Change	-	-	\$76,138

**Assets and Support – PPA Level III
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Assets and Support	\$716,734	\$669,752	\$745,890	\$76,138
Total	\$716,734	\$669,752	\$745,890	\$76,138
Subtotal Discretionary - Appropriation	\$716,734	\$669,752	\$745,890	\$76,138

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$1,584	\$1,524	\$1,524	-
22.0 Transportation of Things	-	-	\$326	\$326
23.1 Rental Payments to GSA	\$66,093	\$60,711	\$61,864	\$1,153
23.2 Rental Payments to Others	\$13,410	\$13,410	\$13,428	\$18
23.3 Communications, Utilities, & Miscellaneous	\$19,506	\$19,506	\$22,185	\$2,679
25.1 Advisory & Assistance Services	\$154,973	\$154,973	\$154,973	-
25.2 Other Services from Non-Federal Sources	\$264,640	\$233,485	\$309,195	\$75,710
25.4 Operations & Maintenance of Facilities	\$177,612	\$167,189	\$164,961	(\$2,228)
25.7 Operation & Maintenance of Equipment	\$18,916	\$18,954	\$7,582	(\$11,372)
26.0 Supplies & Materials	-	-	\$33	\$33
31.0 Equipment	-	-	\$9,819	\$9,819
Total - Non Pay Budget Object Class	\$716,734	\$669,752	\$745,890	\$76,138

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Contracts	\$529,397	\$489,702	\$636,711	\$147,009
Rent and Utilities	\$99,009	\$93,627	\$97,477	\$3,850
Equipment	\$56,033	\$51,097	\$9,819	(\$41,278)
Land and Structures	\$30,103	\$28,504	-	(\$28,504)
Other Costs	\$2,192	\$6,822	\$1,883	(\$4,939)
Total - Non-Pay Cost Drivers	\$716,734	\$669,752	\$745,890	\$76,138

Explanation of Non Pay Cost Drivers

Contracts: This cost driver includes contracts related to the wide range of Border Patrol services, programs, and technologies funded out of the Assets and Support sub-PPA. Changes in this cost driver from FY 2022 to FY 2023 are associated with the increase in funding for: Border Enforcement Coordination Network, Common Operating Picture, Migrant Transportation, and Integrated Surveillance Towers (IST), as the other tower programs were transferred into IST.

Rent and Utilities: This cost driver includes USBP rent and rent-related expenses for facilities that are leased through GSA, CBP's direct lease authority or inter-agency agreements. Expenses include base rent, which provides standard building services, along with Federal Protective Services and above-standard services, including utilities and security at facilities that maintain 24/7 operations. Utility expenses include, but are not limited to, electric, water and sewage payments. Changes in this cost driver from FY 2022 to FY 2023 are the result of the Adjustments for Rent-Related Expenses pricing decrease and the FPS Fee Adjustment pricing increase.

Equipment: This cost driver includes equipment purchases related to the wide range of Border Patrol services, programs, and technologies funded out of the Assets and Support sub-PPA. Changes in this cost driver are associated with the Incident Driven Video Recording Systems (IDVRS) and Team Awareness Kit (TAK) program enhancements.

Land and Structures: This cost driver includes services for operations and sustainment of all surveillance tower programs into the consolidated Integration Surveillance Towers (IST) Program.

Other Non Pay Costs: Other non-pay costs include transportation costs (i.e., travel), supplies and materials in support of all USBP acquisition programs to deliver and sustain the technology required by CBP efficiently and effectively. Changes in this cost driver from FY 2022 to FY 2023 are the result of the Border Patrol Agent Hiring, Intel Specialists, and USBP Mission Support program enhancements.

Office of Training and Development – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	239	239	\$62,146	256	254	\$69,225	311	309	\$118,918	55	55	\$49,693
Total	239	239	\$62,146	256	254	\$69,225	311	309	\$118,918	55	55	\$49,693
Subtotal Discretionary - Appropriation	239	239	\$62,146	256	254	\$69,225	311	309	\$118,918	55	55	\$49,693

PPA Level II Description

This PPA funds the training costs of the USBP agents responsible for the front-line border security mission of CBP, the associated operating costs of the Border Patrol Academy in Artesia, NM, and the associated operating costs of the Canine Center in El Paso, TX. This includes curriculum development, design, and instruction for Basic Training; Driver Training; BP Operations/Planning; Canine; Special Operations Groups; Riverine Training; and Instructor Training.

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

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	239	239	\$62,146
FY 2022 President's Budget	256	254	\$69,225
FY 2023 Base Budget	256	254	\$69,225
Total Technical Changes	-	-	-
Realignment for Positions from USBP/Operations to BSO/OTD	51	51	\$10,100
Total Transfers	51	51	\$10,100
Civilian Pay Raise Total	-	-	\$1,831
Annualization of Prior Year Pay Raise	-	-	\$344
Annualization of Border Patrol Processing Coordinators	-	2	\$292
Correct Base FTE Rates	-	-	\$1,013
Total Pricing Changes	-	2	\$3,480
Total Adjustments-to-Base	51	53	\$13,580
FY 2023 Current Services	307	307	\$82,805
Border Patrol Agent Hiring	-	-	\$6,330
Border Patrol Training	-	-	\$29,472
USBP Mission Support	4	2	\$311
Total Program Changes	4	2	\$36,113
FY 2023 Request	311	309	\$118,918
FY 2022 TO FY 2023 Change	55	55	\$49,693

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	239	239	\$50,557	\$211.54	256	254	\$52,724	\$207.57	311	309	\$66,615	\$215.58	55	55	\$13,891	\$8.01
Total	239	239	\$50,557	\$211.54	256	254	\$52,724	\$207.57	311	309	\$66,615	\$215.58	55	55	\$13,891	\$8.01
Subtotal Discretionary - Appropriation	239	239	\$50,557	\$211.54	256	254	\$52,724	\$207.57	311	309	\$66,615	\$215.58	55	55	\$13,891	\$8.01

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$35,755	\$38,282	\$47,538	\$9,256
11.5 Other Personnel Compensation	\$1,642	\$1,688	\$1,761	\$73
12.1 Civilian Personnel Benefits	\$13,160	\$12,754	\$17,316	\$4,562
Total - Personnel Compensation and Benefits	\$50,557	\$52,724	\$66,615	\$13,891
Positions and FTE				
Positions - Civilian	239	256	311	55
FTE - Civilian	239	254	309	55

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Border Patrol Agent	177	\$40,624	\$229.51	177	\$41,095	\$232.18	177	\$43,267	\$244.45	-	\$2,172	\$12.27
Non-LEO Personnel	62	\$9,933	\$160.21	77	\$11,629	\$151.03	132	\$23,348	\$176.88	55	\$11,719	\$25.85
Total - Pay Cost Drivers	239	\$50,557	\$211.54	254	\$52,724	\$207.57	309	\$66,615	\$215.58	55	\$13,891	\$8.01

Explanation of Pay Cost Drivers

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, and the FY 2023 Pay Raise.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the Additional Annualization of Prior Year Pay Raise, the FY 2023 Pay Raise, the Realignment for Positions from USBP/Operations to BSO/OTD, and the Annualization of Border Patrol Processing Coordinators.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of Training and Development	\$11,589	\$16,501	\$52,303	\$35,802
Total	\$11,589	\$16,501	\$52,303	\$35,802
Subtotal Discretionary - Appropriation	\$11,589	\$16,501	\$52,303	\$35,802

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$5,634	\$5,499	\$24,153	\$18,654
22.0 Transportation of Things	\$1,036	\$1,036	\$1,036	-
23.2 Rental Payments to Others	\$107	\$107	\$107	-
23.3 Communications, Utilities, & Miscellaneous	\$928	\$909	\$916	\$7
25.1 Advisory & Assistance Services	\$3,154	\$3,154	\$5,650	\$2,496
25.2 Other Services from Non-Federal Sources	-	\$5,065	\$17,012	\$11,947
25.7 Operation & Maintenance of Equipment	-	\$1	\$1	-
25.8 Subsistence and Support of Persons	\$730	\$730	\$730	-
26.0 Supplies & Materials	-	-	\$1,362	\$1,362
31.0 Equipment	-	-	\$1,336	\$1,336
Total - Non Pay Budget Object Class	\$11,589	\$16,501	\$52,303	\$35,802

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
BPA Basic Training Program	\$4,100	\$8,419	\$40,050	\$31,631
Canine Training Program	\$2,496	\$2,496	\$4,700	\$2,204
Canine Procurements	\$407	\$1,000	\$2,200	\$1,200
Special Operations Group (SOG) Training Program	\$347	\$347	\$347	-
Other Costs	\$4,239	\$4,239	\$5,006	\$767
Total - Non-Pay Cost Drivers	\$11,589	\$16,501	\$52,303	\$35,802

Explanation of Non Pay Cost Drivers

BPA Basic Training Program: This cost driver includes travel, TDY, FLETC lodging and meals, basic issue supplies and equipment to deliver basic training to newly hired BPAs. Costs vary based on the total number of new BPAs attending training. Changes in this cost driver are associated with the Border Patrol Agent Hiring enhancement and the Border Patrol Training program enhancement.

Canine Training Program: This cost driver includes student travel, TDY, and supply and equipment cost to deliver training to BPAs for all canine disciplines. Costs vary based on the total number of BPAs attending training. Changes in this cost driver are associated with the training program enhancement.

Canine Procurements: This cost driver includes the procurement costs to purchase dogs to support delivery of training for new and replacement handler courses. Changes in this cost driver are associated with the training program enhancement and increased throughput of Canine teams from 849 to 956.

SOG Training Program: This cost driver includes travel, TDY, supplies and equipment cost to deliver advanced training to Border Patrol Tactical Unit and Border Patrol Search, Trauma, and Rescue Unit team members. Costs vary based on the total number of BPAs attending training. CBP anticipates no change from FY 2022.

Other Costs: This cost driver reflects the remaining costs for basic and advanced training of BPAs and the operating budget/facility support requirements for the Canine Center El Paso and the Border Patrol Academy in Artesia. Costs vary based on the total number of BPAs attending training, and other support costs for CBP training facilities. Changes in this cost driver are associated with increase in Office of Training and Development Relocations program and support requirements.

Trade and Travel Operations – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Field Operations	19,659	19,337	\$4,614,224	19,670	19,348	\$4,773,886	19,870	19,447	\$4,796,966	200	99	\$23,080
Office of Trade	958	932	\$289,387	1,088	1,088	\$289,746	1,251	1,170	\$376,737	163	82	\$86,991
Office of Training and Development	169	169	\$65,445	179	179	\$71,023	179	179	\$56,736	-	-	(\$14,287)
Total	20,786	20,438	\$4,969,056	20,937	20,615	\$5,134,655	21,300	20,796	\$5,230,439	363	181	\$95,784
Subtotal Discretionary - Appropriation	20,786	20,438	\$4,969,056	20,937	20,615	\$5,134,655	21,300	20,796	\$5,230,439	363	181	\$95,784

PPA Level I Description

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

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

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

This PPA contains the following Level II PPAs:

Office of Field Operations (OFO): This PPA includes all appropriated O&S funding for OFO, which represents approximately 63.8 percent of total OFO funding, as well as related funding for facilities maintenance and information technology. OFO’s remaining funding comes from user fee collections.

Office of Trade (OT): OT plays a critical role in defending America’s economic security by enforcing current trade laws and implementing new measures to align to the Administration’s vision of protecting American industry and creating jobs by leveling the playing field for American businesses.

Office of Training and Development (OTD): OTD is responsible for providing all levels of training so that CBPOs and OT personnel can carry out their assigned missions.

Trade and Travel Operations – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$4,969,056	\$5,134,655	\$5,230,439
Carryover - Start of Year	\$15,440	\$13,422	\$15,450
Recoveries	\$2,113	-	-
Rescissions to Current Year/Budget Year	(\$431)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$431	(\$825)	-
Supplementals	-	\$330,000	-
Total Budget Authority	\$4,986,609	\$5,477,252	\$5,245,889
Collections - Reimbursable Resources	\$29,623	\$29,623	\$29,623
Collections - Other Sources	-	-	-
Total Budget Resources	\$5,016,232	\$5,506,875	\$5,275,512
Obligations (Actual/Estimates/Projections)	\$5,002,810	\$5,162,250	\$5,275,512
Personnel: Positions and FTE			
Enacted/Request Positions	20,786	20,937	21,300
Enacted/Request FTE	20,438	20,615	20,796
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	20,786	20,937	21,300
FTE (Actual/Estimates/Projections)	20,438	20,615	20,796

Trade and Travel Operations – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	20,786	20,438	\$4,969,056
FY 2022 President's Budget	20,937	20,615	\$5,134,655
FY 2023 Base Budget	20,937	20,615	\$5,134,655
Total Technical Changes	-	-	-
Realignment for National Vetting Center Attorney from TT/OFO/Targeting to MS/ELO	(1)	(1)	(\$197)
Total Transfers	(1)	(1)	(\$197)
Civilian Pay Raise Total	-	-	\$127,724
Annualization of Prior Year Pay Raise	-	-	\$24,238
Adjustments for Rent-Related Expenses	-	-	(\$61,116)
Annualization of FY22 Pay Raise for Fee Funded Positions	-	-	\$7,689
Civilian Pay Offset	-	-	\$13
Correct Base FTE Rates	-	-	(\$86,724)
FPS Fee Adjustment	-	-	\$5,390
Non-Recur FY22 Furniture, Fixtures and Equipment	-	-	(\$12,449)
Total Pricing Changes	-	-	\$4,765
Total Adjustments-to-Base	(1)	(1)	\$4,568
FY 2023 Current Services	20,936	20,614	\$5,139,223
Advanced Trade Analytics Platform (ATAP)	-	-	\$17,112
Automated Commercial Environment (ACE)	-	-	\$16,244
Combatting Forced Labor	288	143	\$55,011
Facilities Maintenance	-	-	(\$24,218)
Furniture, Fixtures and Equipment	-	-	\$8,425
Non-Intrusive Inspection (NII) Systems	-	-	\$10,000
Trade Enforcement Personnel	67	34	\$5,273
Trade Workforce Development	9	5	\$3,369
Total Program Changes	364	182	\$91,216

Operations and Support**Trade and Travel Operations – PPA**

FY 2023 Request	21,300	20,796	\$5,230,439
FY 2022 TO FY 2023 Change	363	181	\$95,784

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Field Operations	19,659	19,337	\$3,350,675	\$173.28	19,670	19,348	\$3,457,042	\$178.68	19,870	19,447	\$3,550,942	\$182.60	200	99	\$93,900	\$3.92
Office of Trade	958	932	\$170,176	\$182.59	1,088	1,088	\$180,408	\$165.82	1,251	1,170	\$208,193	\$177.94	163	82	\$27,785	\$12.13
Office of Training and Development	169	169	\$37,258	\$220.46	179	179	\$40,479	\$226.14	179	179	\$25,841	\$144.36	-	-	(\$14,638)	(\$81.78)
Total	20,786	20,438	\$3,558,109	\$174.09	20,937	20,615	\$3,677,929	\$178.41	21,300	20,796	\$3,784,976	\$182.01	363	181	\$107,047	\$3.59
Subtotal Discretionary - Appropriation	20,786	20,438	\$3,558,109	\$174.09	20,937	20,615	\$3,677,929	\$178.41	21,300	20,796	\$3,784,976	\$182.01	363	181	\$107,047	\$3.59

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$2,235,189	\$2,290,123	\$2,351,541	\$61,418
11.3 Other than Full-time Permanent	\$5,863	\$6,030	\$6,279	\$249
11.5 Other Personnel Compensation	\$300,177	\$308,787	\$334,246	\$25,459
12.1 Civilian Personnel Benefits	\$1,016,880	\$1,072,989	\$1,092,910	\$19,921
Total - Personnel Compensation and Benefits	\$3,558,109	\$3,677,929	\$3,784,976	\$107,047
Positions and FTE				
Positions - Civilian	20,786	20,937	21,300	363
FTE - Civilian	20,438	20,615	20,796	181

**Trade and Travel Operations – PPA
Non Pay Budget Exhibits**

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of Field Operations	\$1,263,549	\$1,316,844	\$1,246,024	(\$70,820)
Office of Trade	\$119,211	\$109,338	\$168,544	\$59,206
Office of Training and Development	\$28,187	\$30,544	\$30,895	\$351
Total	\$1,410,947	\$1,456,726	\$1,445,463	(\$11,263)
Subtotal Discretionary - Appropriation	\$1,410,947	\$1,456,726	\$1,445,463	(\$11,263)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$53,309	\$53,327	\$56,531	\$3,204
22.0 Transportation of Things	\$6,074	\$6,074	\$6,325	\$251
23.1 Rental Payments to GSA	\$454,444	\$443,932	\$383,894	(\$60,038)
23.2 Rental Payments to Others	\$12,882	\$12,883	\$12,965	\$82
23.3 Communications, Utilities, & Miscellaneous	\$29,032	\$29,279	\$29,551	\$272
24.0 Printing and Reproduction	\$28	\$29	\$29	-
25.1 Advisory & Assistance Services	\$359,793	\$359,793	\$359,793	-
25.2 Other Services from Non-Federal Sources	\$373,779	\$426,303	\$456,796	\$30,493
25.3 Other Purchases of goods and services	-	\$1	\$1	-
25.4 Operations & Maintenance of Facilities	\$65,691	\$55,628	\$36,800	(\$18,828)
25.7 Operation & Maintenance of Equipment	\$53,723	\$54,795	\$88,224	\$33,429
25.8 Subsistence and Support of Persons	\$2,192	\$2,192	\$2,192	-
26.0 Supplies & Materials	-	\$1	\$113	\$112
31.0 Equipment	-	\$40	\$3,824	\$3,784
32.0 Land and Structures	-	\$12,449	\$8,425	(\$4,024)
Total - Non Pay Budget Object Class	\$1,410,947	\$1,456,726	\$1,445,463	(\$11,263)

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	17,971	17,649	\$3,198,271	17,972	17,650	\$3,329,836	18,173	17,750	\$3,457,688	201	100	\$127,852
International Operations	840	840	\$148,389	840	840	\$153,089	840	840	\$143,386	-	-	(\$9,703)
Targeting Operations	848	848	\$257,648	858	858	\$273,932	857	857	\$251,993	(1)	(1)	(\$21,939)
Assets and Support	-	-	\$1,009,916	-	-	\$1,017,029	-	-	\$943,899	-	-	(\$73,130)
Total	19,659	19,337	\$4,614,224	19,670	19,348	\$4,773,886	19,870	19,447	\$4,796,966	200	99	\$23,080
Subtotal Discretionary - Appropriation	19,659	19,337	\$4,614,224	19,670	19,348	\$4,773,886	19,870	19,447	\$4,796,966	200	99	\$23,080

PPA Level II Description

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

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

The following table shows the full appropriated funding profile for OFO but does not include the portions of Assets and Support that are executed by OIT or the Office of Facilities and Asset Management (OFAM). These are related facilities maintenance and information technology funding included in this PPA (within the Level III Assets and Support PPA) and are not executed by OFO:

Office of Field Operations Funding Profile* – Discretionary Appropriations and Other Sources				
Appropriation <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
O&S 1 year	\$3,960,551	\$4,128,100	\$4,234,310	\$106,210
O&S 2 year	\$20,286	\$20,286	\$20,286	-
O&S Emergency Appropriations for User Fee Decline	\$840,000	-	-	-
<i>Operations and Support Subtotal</i>	\$4,820,837	\$4,148,386	\$4,254,596	\$106,210
PC&I 3 year	-	\$32,000	\$18,000	(\$14,000)
Total	\$4,820,837	\$4,180,386	\$4,272,596	\$92,210

*The chart above displays OFO funding only, including emergency mandatory appropriations included in the FY 2021 Enacted. The Trade and Travel PPA includes funding for other offices (i.e., the Office of Trade) that is included in other Trade and Travel Sub-PPAs, and the amounts above will not match individual PPA totals.

Office of Field Operations – PPA Level II Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	19,659	19,337	\$4,614,224
FY 2022 President's Budget	19,670	19,348	\$4,773,886
FY 2023 Base Budget	19,670	19,348	\$4,773,886
Total Technical Changes	-	-	-
Realignment for National Vetting Center Attorney from TT/OFO/Targeting to MS/ELO	(1)	(1)	(\$197)
Total Transfers	(1)	(1)	(\$197)
Civilian Pay Raise Total	-	-	\$120,053
Annualization of Prior Year Pay Raise	-	-	\$22,823
Adjustments for Rent-Related Expenses	-	-	(\$61,116)
Annualization of FY22 Pay Raise for Fee Funded Positions	-	-	\$7,689
Civilian Pay Offset	-	-	\$14
Correct Base FTE Rates	-	-	(\$78,357)
FPS Fee Adjustment	-	-	\$5,390
Non-Recur FY22 Furniture, Fixtures and Equipment	-	-	(\$12,449)
Total Pricing Changes	-	-	\$4,047
Total Adjustments-to-Base	(1)	(1)	\$3,850
FY 2023 Current Services	19,669	19,347	\$4,777,736
Combatting Forced Labor	201	100	\$25,023
Facilities Maintenance	-	-	(\$24,218)
Furniture, Fixtures and Equipment	-	-	\$8,425
Non-Intrusive Inspection (NII) Systems	-	-	\$10,000
Total Program Changes	201	100	\$19,230
FY 2023 Request	19,870	19,447	\$4,796,966
FY 2022 TO FY 2023 Change	200	99	\$23,080

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	17,971	17,649	\$3,053,980	\$173.04	17,972	17,650	\$3,170,135	\$179.61	18,173	17,750	\$3,295,677	\$185.67	201	100	\$125,542	\$6.06
International Operations	840	840	\$128,250	\$152.68	840	840	\$125,761	\$149.72	840	840	\$116,058	\$138.16	-	-	(\$9,703)	(\$11.55)
Targeting Operations	848	848	\$168,445	\$198.64	858	858	\$161,146	\$187.82	857	857	\$139,207	\$162.44	(1)	(1)	(\$21,939)	(\$25.38)
Total	19,659	19,337	\$3,350,675	\$173.28	19,670	19,348	\$3,457,042	\$178.68	19,870	19,447	\$3,550,942	\$182.60	200	99	\$93,900	\$3.92
Subtotal Discretionary - Appropriation	19,659	19,337	\$3,350,675	\$173.28	19,670	19,348	\$3,457,042	\$178.68	19,870	19,447	\$3,550,942	\$182.60	200	99	\$93,900	\$3.92

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$2,085,557	\$2,131,333	\$2,180,809	\$49,476
11.3 Other than Full-time Permanent	\$5,863	\$6,030	\$6,279	\$249
11.5 Other Personnel Compensation	\$297,346	\$305,865	\$331,203	\$25,338
12.1 Civilian Personnel Benefits	\$961,909	\$1,013,814	\$1,032,651	\$18,837
Total - Personnel Compensation and Benefits	\$3,350,675	\$3,457,042	\$3,550,942	\$93,900
Positions and FTE				
Positions - Civilian	19,659	19,670	19,870	200
FTE - Civilian	19,337	19,348	19,447	99

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

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Domestic Operations	\$144,291	\$159,701	\$162,011	\$2,310
International Operations	\$20,139	\$27,328	\$27,328	-
Targeting Operations	\$89,203	\$112,786	\$112,786	-
Assets and Support	\$1,009,916	\$1,017,029	\$943,899	(\$73,130)
Total	\$1,263,549	\$1,316,844	\$1,246,024	(\$70,820)
Subtotal Discretionary - Appropriation	\$1,263,549	\$1,316,844	\$1,246,024	(\$70,820)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$45,346	\$45,346	\$46,743	\$1,397
22.0 Transportation of Things	\$4,966	\$4,966	\$4,979	\$13
23.1 Rental Payments to GSA	\$454,444	\$443,926	\$383,591	(\$60,335)
23.2 Rental Payments to Others	\$11,470	\$11,470	\$11,527	\$57
23.3 Communications, Utilities, & Miscellaneous	\$29,032	\$29,277	\$29,429	\$152
24.0 Printing and Reproduction	\$28	\$28	\$28	-
25.1 Advisory & Assistance Services	\$306,693	\$306,693	\$306,693	-
25.2 Other Services from Non-Federal Sources	\$300,614	\$361,796	\$371,926	\$10,130
25.4 Operations & Maintenance of Facilities	\$65,691	\$55,628	\$36,800	(\$18,828)
25.7 Operation & Maintenance of Equipment	\$43,833	\$43,833	\$43,864	\$31
25.8 Subsistence and Support of Persons	\$1,432	\$1,432	\$1,432	-
26.0 Supplies & Materials	-	-	\$42	\$42
31.0 Equipment	-	-	\$545	\$545
32.0 Land and Structures	-	\$12,449	\$8,425	(\$4,024)
Total - Non Pay Budget Object Class	\$1,263,549	\$1,316,844	\$1,246,024	(\$70,820)

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic Operations	17,971	17,649	\$3,198,271	17,972	17,650	\$3,329,836	18,173	17,750	\$3,457,688	201	100	\$127,852
Total	17,971	17,649	\$3,198,271	17,972	17,650	\$3,329,836	18,173	17,750	\$3,457,688	201	100	\$127,852
Subtotal Discretionary - Appropriation	17,971	17,649	\$3,198,271	17,972	17,650	\$3,329,836	18,173	17,750	\$3,457,688	201	100	\$127,852

PPA Level III Description

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

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

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

Programs Funded by O&S Appropriation:

Program Name <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Frontline Operations Pay and Support	\$3,143,318	\$3,274,883	3,402,735	\$127,852
Entry Exit and Biometric Programs	\$12,284	\$12,284	\$12,284	-
ADIS Program Office	\$1,403	\$1,403	\$1,403	-
Radios	\$741	\$741	\$741	-
Customs Trade Partnership against Terrorism (C-TPAT)	\$40,525	\$40,525	\$40,525	-
Total	\$3,198,271	\$3,329,836	\$3,457,688	\$127,852

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

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

CBP is accelerating the deployment of a biometric exit system in the air environment building upon existing operational platforms and using proven biometric technologies. Although funding is appropriated, the effort is primarily resourced through user fees collected by companies sponsoring H-1B and L-1 visas. More information can be found below and in the 9-11 Response and Biometric Exit Account fee section.

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

Radios: Tactical Air, Land & Marine Enterprise Communications (TALMEC) manages the overall radio program. This portion of the program includes resources for radios and radio communications, including maintenance, repair, and replacement.

Customs Trade Partnership against Terrorism (CTPAT): CTPAT is a voluntary public-private partnership between CBP and over 11,000 private trade industry partners that enhances border security through ensuring the security of the international supply chain, allowing CBP to focus its limited resources on higher-risk targets. The program conducts regular validations and revalidation of supply chain security efforts annually.

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

Programs Funded by User Fees Supporting Domestic Trade and Travel

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

Biometric Exit Account: The Biometric Exit User fee is authorized by the *FY 2016 DHS Appropriations Act* (P.L. 114-113) and authorizes up to \$1.0 billion through 2027, dependent on actual fee collections, for the implementation of a Biometric Entry/Exit Program. Actual collections are 44 percent below the Congressional Budget Office (CBO) original estimates of \$115M a year. CBP does not expect to receive \$1.0 billion over 10 years based on the current collection trend. Additional detail on the historical collections for the Biometric Entry/Exit Program is provided in *the 9-11 Response and Biometric Exit Account* chapter.

CBP will continue to deploy a biometric exit capability in the air environment. In line with CBP's vision for biometric exit, CBP will continue to work in partnership with the air travel industry in the implementation of the Biometric Entry/Exit Program. CBP has developed a device-agnostic back-end system and infrastructure that allows for private-sector investment in front-end infrastructure, such as biometrically enabled self-service baggage kiosks, facial recognition self-boarding gates, and other biometrically enabled services.

Electronic System for Travel Authorization (ESTA): The implementation of the ESTA program enabled greater security of U.S. borders and allows the United States to receive updated traveler information for Visa Waiver Program travelers coming from 40 countries participating in the program. As of February 10, 2022, ESTA has received over 159 million applications with a continuing compliance rate of over 99 percent. Fees paid by ESTA applicants are intended to fully support costs associated with administering the program. Due to growing operational costs and changes in travel volume because of the COVID-19 global pandemic, the ESTA Program Management Office is conducting a fee study to assess additional fee requirements. More information about the fee can be found in the *Electronic System for Travel Authorization (ESTA) Fee* chapter.

Trusted Traveler Programs (TTP): CBP operates four voluntary Trusted Traveler Programs (TTP), which allow certain pre-approved travelers dedicated processing at ports of entry: Global Entry, NEXUS, Secure Electronic Network for Travelers Rapid Inspection (SENTRI), and Free and Secure Trade (FAST). These programs permit CBP to expedite the processing of known, low risk, vetted travelers arriving into the United States, allowing CBP officers additional time to focus on higher risk, unknown travelers. More information about SENTRI, NEXUS, Global Entry, and FAST can be found in the *Global Entry Fee* chapter.

Express Consignment Carrier Facilities: CBP operations at Express Consignment Facilities (ECFs) are primarily funded through the Express Consignment Carrier Fee (ECCF), supplemented by appropriated funds. Express courier shipments represent a significant threat to national security and are at high risk for drugs, illicit documents, international property rights violations, and undeclared monetary instruments compared to a standard POE. For more information, please see the *COBRA Customs Fees* chapter.

The Agricultural Quarantine and Inspection (AQI) Fee and OFO Domestic Agriculture Operations: The AQI fee is collected by USDA. A portion of the collected fee is transferred to CBP to fund the AQI program that is managed by the Agriculture Programs and Trade Liaison (APTL) Directorate. APTL is responsible for the CBP agriculture mission of pest exclusion and safeguarding U.S. agriculture from the risks associated with the entry, establishment, or spread of plant pests and pathogens, noxious weeds, and exotic foreign animal diseases. At the POEs, AQI fee funds strengthen targeting and screening capabilities of agriculture commodities, continue CBP systems enhancements for agriculture data and risk management of arriving cargo and travelers, support agriculture canine teams training, and increase CBP awareness of illicit importation of potentially biohazardous biologicals. The AQI user fee has historically funded Agriculture Specialists and AQI activities at the POEs, except for land border inspections of vehicles, pedestrians, and buses, where AQI user fees are currently not collected. For more information on the AQI fee, please see the *Agricultural Quarantine and Inspection Fees* chapter.

Programs Funded Through Alternative Sources

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

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

Opioid Smuggling

Seizures of fentanyl increased from 3,982 pounds in FY 2020 to 10,204 pounds in FY 2021, an increase of 156 percent. In response to the rise in seizures of fentanyl and other opioids, CBP instituted employee training on presumptive testing devices to improve OFO's capability to identify and interdict fentanyl and other opioids. Deploying presumptive testing devices along the land border POEs and at the airports has become a critical aspect of CBP's strategy to quickly identify the presence of fentanyl and other opiates.

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

Centers of Excellence and Expertise

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

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

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

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

Domestic Operations – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	17,971	17,649	\$3,198,271
FY 2022 President's Budget	17,972	17,650	\$3,329,836
FY 2023 Base Budget	17,972	17,650	\$3,329,836
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$110,087
Annualization of Prior Year Pay Raise	-	-	\$20,800
Annualization of FY22 Pay Raise for Fee Funded Positions	-	-	\$7,689
Civilian Pay Offset	-	-	\$10
Correct Base FTE Rates	-	-	(\$34,919)
Total Pricing Changes	-	-	\$103,667
Total Adjustments-to-Base	-	-	\$103,667
FY 2023 Current Services	17,972	17,650	\$3,433,503
Combatting Forced Labor	201	100	\$24,185
Total Program Changes	201	100	\$24,185
FY 2023 Request	18,173	17,750	\$3,457,688
FY 2022 TO FY 2023 Change	201	100	\$127,852

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic Operations	17,971	17,649	\$3,053,980	\$173.04	17,972	17,650	\$3,170,135	\$179.61	18,173	17,750	\$3,295,677	\$185.67	201	100	\$125,542	\$6.06
Total	17,971	17,649	\$3,053,980	\$173.04	17,972	17,650	\$3,170,135	\$179.61	18,173	17,750	\$3,295,677	\$185.67	201	100	\$125,542	\$6.06
Subtotal Discretionary - Appropriation	17,971	17,649	\$3,053,980	\$173.04	17,972	17,650	\$3,170,135	\$179.61	18,173	17,750	\$3,295,677	\$185.67	201	100	\$125,542	\$6.06

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$1,902,179	\$1,963,089	\$2,033,743	\$70,654
11.3 Other than Full-time Permanent	\$5,860	\$6,027	\$6,276	\$249
11.5 Other Personnel Compensation	\$274,916	\$282,777	\$307,160	\$24,383
12.1 Civilian Personnel Benefits	\$871,025	\$918,242	\$948,498	\$30,256
Total - Personnel Compensation and Benefits	\$3,053,980	\$3,170,135	\$3,295,677	\$125,542
Positions and FTE				
Positions - Civilian	17,971	17,972	18,173	201
FTE - Civilian	17,649	17,650	17,750	100

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	14,342	\$2,615,702	\$182.38	14,343	\$2,715,188	\$189.30	14,393	\$2,816,987	\$195.72	50	\$101,799	\$6.42
Non-LEO Personnel	3,307	\$438,278	\$132.53	3,307	\$454,947	\$137.57	3,357	\$478,690	\$142.59	50	\$23,743	\$5.02
Total - Pay Cost Drivers	17,649	\$3,053,980	\$173.04	17,650	\$3,170,135	\$179.61	17,750	\$3,295,677	\$185.67	100	\$125,542	\$6.06

Explanation of Pay Cost Drivers

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise and the Forced Labor program enhancement. FY 2023 changes also reflect the reduction associated with the Correct Base FTE Rates pricing change.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the Additional Annualization of Prior Year Pay Raise, and the FY 2023 Pay Raise. FY 2023 changes also reflect the reduction associated with the Correct Base FTE Rates pricing change.

Domestic Operations – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Domestic Operations	\$144,291	\$159,701	\$162,011	\$2,310
Total	\$144,291	\$159,701	\$162,011	\$2,310
Subtotal Discretionary - Appropriation	\$144,291	\$159,701	\$162,011	\$2,310

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$17,635	\$17,635	\$19,032	\$1,397
22.0 Transportation of Things	\$2,839	\$2,839	\$2,852	\$13
23.1 Rental Payments to GSA	\$495	\$495	\$495	-
23.2 Rental Payments to Others	\$234	\$234	\$234	-
23.3 Communications, Utilities, & Miscellaneous	\$17,060	\$17,060	\$17,212	\$152
25.1 Advisory & Assistance Services	\$105,028	\$105,028	\$105,028	-
25.2 Other Services from Non-Federal Sources	-	\$15,410	\$15,540	\$130
25.7 Operation & Maintenance of Equipment	-	-	\$31	\$31
25.8 Subsistence and Support of Persons	\$1,000	\$1,000	\$1,000	-
26.0 Supplies & Materials	-	-	\$42	\$42
31.0 Equipment	-	-	\$545	\$545
Total - Non Pay Budget Object Class	\$144,291	\$159,701	\$162,011	\$2,310

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
OFO Field Offices and Ports of Entry	\$111,693	\$111,693	\$114,044	\$2,351
OFO Customs Trade Partnership Against Terrorism	\$10,381	\$10,381	\$10,381	-
Radios	\$741	\$741	\$741	-
Other Costs	\$21,476	\$36,886	\$36,845	(\$41)
Total - Non-Pay Cost Drivers	\$144,291	\$159,701	\$162,011	\$2,310

Explanation of Non Pay Cost Drivers

OFO Field Offices and Ports of Entry: This cost driver includes operating expenses such as travel, training, physical security, kenneling, veterinary services, utilities, phones systems, supplies, and computers. Costs may vary due to operational needs, such as sending CBPOs for temporary duties or additional training needs that arise. The increase in FY 2023 is attributed to the program change associated with the Uyghur Forced Labor Protection Act. These non-pay costs are directly aligned to the costs needed for hiring and equipping the new staff.

OFO Customs Trade Partnership Against Terrorism: This cost driver includes travel costs associated with supply chain security validations, revalidations, and site visits with CTPAT partners. There is no change in costs for FY 2023.

Radios: This cost driver includes base resources for radios and radio communications. These costs include maintenance, repair, and replacement of radios, as well as parts replacement. There is no change in costs for FY 2023.

Other Non Pay Costs: Other operating costs in this PPA include non-pay support costs for evolving front-line operations;; communications; contracts for modeling staffing and building automation tools for financial planning and staffing allocations; contracts for analytics and supporting program management offices; transportation costs; and equipment purchases, such as laptops, fingerprint scanners, WiFi, circuits, and other equipment and connectivity to support the field offices, but funded from Headquarters.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
International Operations	840	840	\$148,389	840	840	\$153,089	840	840	\$143,386	-	-	(\$9,703)
Total	840	840	\$148,389	840	840	\$153,089	840	840	\$143,386	-	-	(\$9,703)
Subtotal Discretionary - Appropriation	840	840	\$148,389	840	840	\$153,089	840	840	\$143,386	-	-	(\$9,703)

PPA Level III Description

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

Program Name <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Container Security Initiative	\$64,179	\$68,879	\$64,879	(\$4,000)
Preclearance	\$70,000	\$70,000	\$66,000	(\$4,000)
Immigration Advisory Program & Joint Security Program	\$14,210	\$14,210	\$12,507	(\$1,703)
Total	\$148,389	\$153,089	\$143,386	(\$9,703)

Container Security Initiative: The Container Security Initiative (CSI) addresses threats to border security and global trade posed by the potential for the terrorist use of a maritime container to introduce weapons of mass effect or weapons of mass destruction. In addition, CSI addresses additional threats such as narcotics, dual use commodities, weapons, and trade violations. CBP deploys CBPOs in CSI-designated foreign seaports to ensure that the highest risk cargo is examined prior to being laden on a vessel destined for the U.S. Approximately 66 percent of containerized maritime cargo destined for the U.S. originates in or transits through a CSI port. FY 2023 funding will maintain CSI's current operational status in 61 ports in 35 countries. Changes include funding in pay cost drivers.

Preclearance: Preclearance is the strategic stationing of CBPOs at foreign airports to inspect and process travelers prior to boarding U.S.-bound flights. Preclearance is critical to national security. It enables CBP to identify, interdict, and disrupt the travel of people and contraband that are a threat, prior to their travel to the United States. Many of these high-risk passengers have a nexus to terrorism, transnational organized crime, or state sponsored maligned activity. FY 2023 funding supports more than 600 law enforcement officers, agriculture specialists, and mission support specialists stationed at 15 air Preclearance locations in six countries.

CBP performs the same immigration, customs, and agriculture inspections of international air travelers at Preclearance locations before departure from foreign airports instead of when those passengers arrive at domestic POEs. Removing existing flights from domestic CBP queues not only frees up capacity, but it also improves the overall passenger experience. For example, passengers processed through preclearance ports experience much quicker connection times as they do not require TSA screening upon arrival. This allows flights to land unimpeded at domestic terminals for shorter transit to connecting flights, significantly expediting the arrival process.

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

IAP and JSP expanded its operational base to include the deployment of Police Liaison Officers (LO) to foreign partner law enforcement agencies to enhance information exchange posed by terrorist and criminal travel. In FY 2023, CBP will continue its staggered transition of TDY IAP, JSP, and LO deployments to PCS personnel to enhance continuity of operations and to secure diplomatic protections and immunities for its overseas staff.

International Operations – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	840	840	\$148,389
FY 2022 President's Budget	840	840	\$153,089
FY 2023 Base Budget	840	840	\$153,089
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$4,368
Annualization of Prior Year Pay Raise	-	-	\$874
Civilian Pay Offset	-	-	\$2
Correct Base FTE Rates	-	-	(\$14,947)
Total Pricing Changes	-	-	(\$9,703)
Total Adjustments-to-Base	-	-	(\$9,703)
FY 2023 Current Services	840	840	\$143,386
Total Program Changes	-	-	-
FY 2023 Request	840	840	\$143,386
FY 2022 TO FY 2023 Change	-	-	(\$9,703)

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
International Operations	840	840	\$128,250	\$152.68	840	840	\$125,761	\$149.72	840	840	\$116,058	\$138.16	-	-	(\$9,703)	(\$11.55)
Total	840	840	\$128,250	\$152.68	840	840	\$125,761	\$149.72	840	840	\$116,058	\$138.16	-	-	(\$9,703)	(\$11.55)
Subtotal Discretionary - Appropriation	840	840	\$128,250	\$152.68	840	840	\$125,761	\$149.72	840	840	\$116,058	\$138.16	-	-	(\$9,703)	(\$11.55)

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$71,786	\$66,649	\$60,805	(\$5,844)
11.3 Other than Full-time Permanent	\$3	\$3	\$3	-
11.5 Other Personnel Compensation	\$10,256	\$10,548	\$10,984	\$436
12.1 Civilian Personnel Benefits	\$46,205	\$48,561	\$44,266	(\$4,295)
Total - Personnel Compensation and Benefits	\$128,250	\$125,761	\$116,058	(\$9,703)
Positions and FTE				
Positions - Civilian	840	840	840	-
FTE - Civilian	840	840	840	-

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	772	\$121,514	\$157.40	772	\$119,156	\$154.35	772	\$110,307	\$142.88	-	(\$8,849)	(\$11.46)
Non-LEO Personnel	68	\$6,736	\$99.06	68	\$6,605	\$97.13	68	\$5,751	\$84.57	-	(\$854)	(\$12.56)
Total - Pay Cost Drivers	840	\$128,250	\$152.68	840	\$125,761	\$149.72	840	\$116,058	\$138.16	-	(\$9,703)	(\$11.55)

Explanation of Pay Cost Drivers

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise and the FY 2023 Pay Raise. FY 2023 changes also reflect the reduction associated with the Correct Base FTE Rates pricing change.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise and the FY 2023 Pay Raise. FY 2023 changes also reflect the reduction associated with the Correct Base FTE Rates pricing change.

International Operations – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
International Operations	\$20,139	\$27,328	\$27,328	-
Total	\$20,139	\$27,328	\$27,328	-
Subtotal Discretionary - Appropriation	\$20,139	\$27,328	\$27,328	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$11,450	\$11,450	\$11,450	-
22.0 Transportation of Things	\$832	\$832	\$832	-
23.2 Rental Payments to Others	\$5,100	\$5,100	\$5,100	-
23.3 Communications, Utilities, & Miscellaneous	\$1,731	\$1,731	\$1,731	-
25.1 Advisory & Assistance Services	\$800	\$800	\$800	-
25.2 Other Services from Non-Federal Sources	-	\$7,189	\$7,189	-
25.8 Subsistence and Support of Persons	\$226	\$226	\$226	-
Total - Non Pay Budget Object Class	\$20,139	\$27,328	\$27,328	-

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Container Security Initiative	\$13,400	\$20,589	\$20,589	-
Immigration Advisory Program and Joint Security Program	\$6,472	\$6,472	\$6,472	-
Preclearance	\$267	\$267	\$267	-
Total - Non-Pay Cost Drivers	\$20,139	\$27,328	\$27,328	-

Explanation of Non-Pay Cost Drivers

Container Security Initiative: This cost driver includes basic operating expenses, such as contracts that support international operations, travel, and communications for all CSI ports. Costs may vary if the number of trips increases or decreases. There are no changes for FY 2023.

Immigration Advisory Program (IAP) and Joint Security Program (JSP): This cost driver includes significant long-term temporary duty assignments in support of IAP, as well as daily operating expenses for communications, supplies and equipment. There is no change in the costs for FY 2023.

Preclearance: This cost driver includes State Department International Cooperative Administrative Support Services (ICASS), daily operating expenses for travel, communications, supplies, and equipment, as well as connectivity (WiFi and dedicated circuits). Many of the non-pay costs associated with preclearance are funded through user fees. There is no change in the costs for FY 2023.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Targeting Operations	848	848	\$257,648	858	858	\$273,932	857	857	\$251,993	(1)	(1)	(\$21,939)
Total	848	848	\$257,648	858	858	\$273,932	857	857	\$251,993	(1)	(1)	(\$21,939)
Subtotal Discretionary - Appropriation	848	848	\$257,648	858	858	\$273,932	857	857	\$251,993	(1)	(1)	(\$21,939)

PPA Level III Description

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

Program Name <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
National Targeting Center	\$202,734	\$208,153	\$186,411	(\$21,742)
NTC Counter Network Division	\$17,577	\$17,577	\$17,577	-
National Vetting Center	\$20,655	\$30,865	\$30,668	(\$197)
Analytical Framework for Intelligence	\$17,337	\$17,337	\$17,337	-
Total	\$257,648	\$273,932	\$251,993	(\$21,939)

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

In response to highly adaptive, increasingly sophisticated terrorist and criminal organizations, CBP employs a layered enforcement strategy, leveraging the NTC's agile targeting tools such as the Automated Targeting System or "ATS" and subject-matter expertise to analyze, assess, and segment risk at every stage of the trade and travel life cycles. NTC uses classified, law enforcement, commercial, and open-source information in innovative ways to identify high-risk travelers and shipments at the earliest point possible, and coordinates with POEs, interagency partners and foreign partners to take appropriate action.

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

Various NTC operations in both the traveler and cargo environments provide technical efficiencies, automation, and advance vetting and risk segmentation, which results in reducing workloads at POEs. Reduced workloads equate to a corresponding cost avoidance at POEs. NTC also oversees multiple classified passenger targeting programs that have significantly enhanced CBP's ability to identify travelers with previously unknown, analytically significant connections to derogatory information.

In addition, the NTC is responsible for developing and implementing CBP's counterterrorism strategy and serves as the primary conduit to field personnel for CT-related matters. The FY 2023 Budget sustains NTC's ability to:

- Streamline efforts to address evolving threats to U.S. national security and its interests.
- Oversee CBP's Task Force Officers (TFO) assigned in the Federal Bureau of Investigation's (FBI) Joint Terrorism Task Force (JTTF) and Counterintelligence Task Force (CITF).
- Provide operational oversight on Tactical Terrorism Response Team (TTRT) personnel, specialized in counterterrorism response and enforcement operations throughout the field.

Beyond its primary counterterrorism mission, NTC employs risk-based strategic responses to secure the border against all threats and uses a counter-network approach to identify and disrupt transnational criminal organizations (TCOs) and other illicit networks. As global trade and travel continue to expand rapidly, threats continually evolve. Our adversaries persistently seek to exploit vulnerabilities in global transportation and cargo supply chains, adapting their tactics, techniques, and procedures to defeat border security efforts TCOs and other illicit networks.

NTC Counter Network Division: NTC serves as a coordinating mechanism for the application of a critical targeting, analysis, and national security operations. The NTC through the application of intelligence-driven and risk-based process, illuminates adversarial networks and enhances CBP's understanding of their illicit activities. Counter network efforts are structured across multiple lines of effort to maximize opportunities for CBP and its partners to identify and disrupt transnational threats including countering terrorism, narcotics, illicit trade, special interest migrants, and state-sponsored illicit activities. The FY 2023 Budget sustains NTC's ability to further integrate CBP capabilities to provide actionable, tactical, and strategic intelligence to:

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

NTC's Information Systems Data Enterprise and Analytical Capabilities: NTC's Information Systems Data Enterprise and Analytical Capabilities enhance CBP's ability to conduct operations at the border. The FY 2022 Budget supports CBP's ability to process large volumes of data efficiently through NTC managed Targeting Enterprise Systems which include but are not limited to the ATS, Analytical Framework for Intelligence (AFI), Intelligence Reporting System – Next Generation (IRS-NG), and the Analytical Toolbox. Enhancements to the Targeting Enterprise Systems that would be accomplished with the FY 2023 Budget request are listed below:

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

In addition to enhanced technology, advance information, and specialized staff, NTC hosts numerous interagency and foreign government liaisons to further integrate and synchronize operations and lead a whole-government approach to its national security mission.

National Vetting Center: The National Vetting Center (NVC) provides a common technology platform and process to enable coordinated and comprehensive review of relevant classified and other sensitive information in support of CBP and partner agency decisions about travel or immigration benefits. The creation of the NVC does not expand, impair, or otherwise affect the authority granted by U.S. law to any executive branch department or agency, and the NVC does not duplicate or exercise the authority of any department or agency that makes determinations about travel or immigration benefits. Rather, the NVC improves the accessibility of classified information about potential threats to national security, border security, homeland security, and public safety in accordance with law and policy, and in a manner that protects individuals' privacy, civil rights, and civil liberties. The NVC enables a coordinated and focused whole of government approach to vetting; ensuring those responsible for making adjudications have timely responses and awareness of relevant classified and sensitive information to inform their decision-making process. The FY 2023 Budget submission sustains NVC's ability to further standardize, expand, and streamline classified vetting capabilities across the USG by:

- Automating classified vetting support with a manual analytical review to ensure an accurate and comprehensive threat picture.
- Advancing the USG national vetting enterprise through increasing of support to other USG vetting missions to include additional immigration programs such as non-immigrant visa vetting; and expansion of classified vetting support to address threats beyond terrorism, such as transnational organized crime.
- Developing a vetting community to share best practices on tradecraft and evaluations of classified and sensitive information.
- Protecting individuals' rights through transparency with the public and multiple levels of governance and oversight by legal and privacy, civil rights, and civil liberties experts.

Evaluating efficacy through continuous review of current programs, aided by cross agency metrics, with tailored approaches to continuously improve and enable agile operational support.

Changes reflect partial non-recur of funding provided in previous years.

Analytical Framework for Intelligence: Analytical Framework for Intelligence: The AFI system augments CBP's ability to gather and develop information about persons, events, and cargo or conveyances of interest by creating an index of the relevant data in the existing operational systems and providing certain AFI users with different tools that assist in identifying non-obvious relationships. AFI allows certain users to research or publish tactical, operational, and strategic law enforcement intelligence products in addition to disseminating finished intelligence products produced within the Intelligence Reporting System – Next Generation.

Targeting Operations – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	848	848	\$257,648
FY 2022 President's Budget	858	858	\$273,932
FY 2023 Base Budget	858	858	\$273,932
Total Technical Changes	-	-	-
Realignment for National Vetting Center Attorney from TT/OFO/Targeting to MS/ELO	(1)	(1)	(\$197)
Total Transfers	(1)	(1)	(\$197)
Civilian Pay Raise Total	-	-	\$5,598
Annualization of Prior Year Pay Raise	-	-	\$1,149
Civilian Pay Offset	-	-	\$2
Correct Base FTE Rates	-	-	(\$28,491)
Total Pricing Changes	-	-	(\$21,742)
Total Adjustments-to-Base	(1)	(1)	(\$21,939)
FY 2023 Current Services	857	857	\$251,993
Total Program Changes	-	-	-
FY 2023 Request	857	857	\$251,993
FY 2022 TO FY 2023 Change	(1)	(1)	(\$21,939)

Targeting Operations – PPA Level III Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Targeting Operations	848	848	\$257,648	858	858	\$273,932	857	857	\$251,993	(1)	(1)	(\$21,939)
Total	848	848	\$257,648	858	858	\$273,932	857	857	\$251,993	(1)	(1)	(\$21,939)
Subtotal Discretionary - Appropriation	848	848	\$257,648	858	858	\$273,932	857	857	\$251,993	(1)	(1)	(\$21,939)

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$111,592	\$101,595	\$86,261	(\$15,334)
11.5 Other Personnel Compensation	\$12,174	\$12,540	\$13,059	\$519
12.1 Civilian Personnel Benefits	\$44,679	\$47,011	\$39,887	(\$7,124)
Total - Personnel Compensation and Benefits	\$168,445	\$161,146	\$139,207	(\$21,939)
Positions and FTE				
Positions - Civilian	848	858	857	(1)
FTE - Civilian	848	858	857	(1)

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	537	\$118,907	\$221.43	537	\$113,755	\$211.83	537	\$100,132	\$186.47	-	(\$13,623)	(\$25.37)
Non-LEO Personnel	311	\$49,538	\$159.29	321	\$47,391	\$147.64	320	\$39,075	\$122.11	(1)	(\$8,316)	(\$25.53)
Total - Pay Cost Drivers	848	\$168,445	\$198.64	858	\$161,146	\$187.82	857	\$139,207	\$162.44	(1)	(\$21,939)	(\$25.38)

Explanation of Pay Cost Drivers

CBP Officers: This cost driver funds the salaries and benefits of CBPOs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise and the FY 2023 Pay Raise. FY 2023 changes also reflect the reduction associated with the Correct Base FTE Rates pricing change.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, and the Realignment for National Vetting Center Attorney from TT/OFO/Targeting to MS/ELO. FY 2023 changes also reflect the reduction associated with the Correct Base FTE Rates pricing change.

Targeting Operations – PPA Level III Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Targeting Operations	\$89,203	\$112,786	\$112,786	-
Total	\$89,203	\$112,786	\$112,786	-
Subtotal Discretionary - Appropriation	\$89,203	\$112,786	\$112,786	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$5,584	\$5,584	\$5,584	-
22.0 Transportation of Things	\$614	\$614	\$614	-
23.1 Rental Payments to GSA	\$17	\$17	\$17	-
23.2 Rental Payments to Others	\$2	\$2	\$2	-
23.3 Communications, Utilities, & Miscellaneous	\$195	\$195	\$195	-
25.1 Advisory & Assistance Services	\$66,248	\$66,248	\$66,248	-
25.2 Other Services from Non-Federal Sources	\$1,000	\$24,583	\$24,583	-
25.4 Operations & Maintenance of Facilities	\$537	\$537	\$537	-
25.7 Operation & Maintenance of Equipment	\$14,800	\$14,800	\$14,800	-
25.8 Subsistence and Support of Persons	\$206	\$206	\$206	-
Total - Non Pay Budget Object Class	\$89,203	\$112,786	\$112,786	-

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
National Targeting Center	\$41,990	\$55,363	\$55,363	-
National Vetting Center	\$19,007	\$29,217	\$29,217	-
Analytical Framework for Intelligence	\$17,331	\$17,331	\$17,331	-
Counter Network Division	\$10,875	\$10,875	\$10,875	-
Total - Non-Pay Cost Drivers	\$89,203	\$112,786	\$112,786	-

Explanation of Non-Pay Cost Drivers

National Targeting Center (NTC): This cost driver includes long-term temporary duty travel assignments, data services and licenses, such as Universal Forensic Extraction Device UFED Touch2 (portable handheld tablet), Television Cable, shredding services, parking, communications, supplies, and equipment. No changes for FY 2023

National Vetting Center (NVC): This cost driver includes a case management tool and enhancements to the ATS, as well as contract services, software and hardware, security/program control, infrastructure support/backend support, and operations and maintenance. No changes for FY 2023.

Analytical Framework for Intelligence: This cost driver is primarily information technology – software, hardware, and contract support. There is no change in costs for FY 2023.

Counter Network Division: This cost driver includes long-term travel, communications, supplies, and equipment. There is no change in costs for FY 2023.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$1,009,916	-	-	\$1,017,029	-	-	\$943,899	-	-	(\$73,130)
Total	-	-	\$1,009,916	-	-	\$1,017,029	-	-	\$943,899	-	-	(\$73,130)
Subtotal Discretionary - Appropriation	-	-	\$1,009,916	-	-	\$1,017,029	-	-	\$943,899	-	-	(\$73,130)

PPA Level III Description

This PPA provides funding for several cross-cutting support programs, such as the NII Technology Program, Mobile Technology, IT trade and travel related applications such as TECS and ATS, and Border Security Deployment Program. Some of the funding in this PPA is for procurement of items with an end-item unit cost below the PC&I threshold. For those items, the Budget provides a two-year period of availability.

Assets and Support – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$1,009,916
FY 2022 President's Budget	-	-	\$1,017,029
FY 2023 Base Budget	-	-	\$1,017,029
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustments for Rent-Related Expenses	-	-	(\$61,116)
FPS Fee Adjustment	-	-	\$5,390
Non-Recur FY22 Furniture, Fixtures and Equipment	-	-	(\$12,449)
Total Pricing Changes	-	-	(\$68,175)
Total Adjustments-to-Base	-	-	(\$68,175)
FY 2023 Current Services	-	-	\$948,854
Combatting Forced Labor	-	-	\$838
Facilities Maintenance	-	-	(\$24,218)
Furniture, Fixtures and Equipment	-	-	\$8,425
Non-Intrusive Inspection (NII) Systems	-	-	\$10,000
Total Program Changes	-	-	(\$4,955)
FY 2023 Request	-	-	\$943,899
FY 2022 TO FY 2023 Change	-	-	(\$73,130)

Assets and Support – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Assets and Support	\$1,009,916	\$1,017,029	\$943,899	(\$73,130)
Total	\$1,009,916	\$1,017,029	\$943,899	(\$73,130)
Subtotal Discretionary - Appropriation	\$1,009,916	\$1,017,029	\$943,899	(\$73,130)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$10,677	\$10,677	\$10,677	-
22.0 Transportation of Things	\$681	\$681	\$681	-
23.1 Rental Payments to GSA	\$453,932	\$443,414	\$383,079	(\$60,335)
23.2 Rental Payments to Others	\$6,134	\$6,134	\$6,191	\$57
23.3 Communications, Utilities, & Miscellaneous	\$10,046	\$10,291	\$10,291	-
24.0 Printing and Reproduction	\$28	\$28	\$28	-
25.1 Advisory & Assistance Services	\$134,617	\$134,617	\$134,617	-
25.2 Other Services from Non-Federal Sources	\$299,614	\$314,614	\$324,614	\$10,000
25.4 Operations & Maintenance of Facilities	\$65,154	\$55,091	\$36,263	(\$18,828)
25.7 Operation & Maintenance of Equipment	\$29,033	\$29,033	\$29,033	-
32.0 Land and Structures	-	\$12,449	\$8,425	(\$4,024)
Total - Non Pay Budget Object Class	\$1,009,916	\$1,017,029	\$943,899	(\$73,130)

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Contracts	\$448,256	\$453,197	\$524,527	\$71,330
Rent and Utilities	\$470,112	\$459,835	\$399,561	(\$60,274)
Land and Structures	\$10,958	\$23,407	\$8,425	(\$14,982)
Other Costs	\$80,590	\$80,590	\$11,386	(\$69,204)
Total - Non-Pay Cost Drivers	\$1,009,916	\$1,017,029	\$943,899	(\$73,130)

Explanation of Non Pay Cost Drivers

Contracts: CBP expects increased costs due to the NII program enhancement, and due to the ongoing execution of contracts for the following programs:

- **NII Technology:** Includes contracts for Operations and Maintenance of NII for maintenance on demand, training, and technical support. This also includes the contracts for small scale NII contracts. There is a \$10M increase in FY 2023 due to support of new equipment funded in previous fiscal years.
- **CBP Mobile:** Includes contracts for CBP Mobile Program management support, IT mobile devices, and shipping.
- **Land Border Initiative:** Includes contracts for program management, IT Labor, and emerging requirements.
- **Arrival and Departure Information System (ADIS):** Includes contracts for operations and maintenance, ADIS systems support, ADIS Mobile Application support, and emerging requirements.
- **Border Security Deployment Program (BSDP):** Includes contracts for operations and maintenance of camera and BSDP support.
- **Automated Targeting System (ATS):** Includes contracts for operations and maintenance, visualization tools, modeling, and data improvement contracts. This work sustains ATS applications used by end users to determine admissibility into the U.S.
- **TECS:** Includes contracts for operations and maintenance services. This work sustains TECS applications used by end users to determine admissibility into the U.S.
- **Passenger Systems:** Includes contracts for operations and maintenance services for APIS, primary application maintenance, Passenger Enforcement Systems, and Global Enrollment Program. This work sustains passenger systems applications used to determine admissibility into the U.S.
- **OFO Facilities Sustainment:** Includes contracts that provide building operations services (janitorial, pest control, snow removal, etc.), preventive maintenance and minor repairs, environmental compliance and remediation, and major repairs and building system replacements.

- **OFO Facilities Real Property Planning and Technical Services:** Includes facility condition assessments, master planning, strategic resource assessments in support of LPOE modernization prioritization, portfolio management system support, OFO facilities design standards, and initial planning documents and analysis for future year capital investment programs.

Rent and Utilities: Costs are driven by CBP's obligations at leased facilities, which are expected to decrease due to refined cost projections for rent and rent-related expenses, including:

- **Land Border Initiative:** Connections and communications circuits.
- **CBP Mobile:** Carrier Services for Mobile technology.
- **NII:** Communication circuit costs for Port Radiation Inspection Detection Evaluation (PRIDE).
- **OFO Rent and Rent-related expenses:** Includes funds for facilities that are leased through GSA, CBP's direct lease authority or inter-agency agreements. Expenses includes base rent, which provides standard building services, along with Federal Protective Services and above-standard services, including utilities and security at facilities that maintain 24/7
- **Utility expenses:** Includes funding for CBP-owned OFO facilities including but not limited to electric, water and sewage payments.

Land and Structures: Changes in this cost driver are the result of the Furniture, Fixtures and Equipment program enhancement. Land and structures costs are driven by mission requirements at OFO Facilities:

- **Minor Construction and Alterations:** Includes funds for CBP-owned OFO facilities with a total project cost of less than \$2 million. Projects are determined by the nationwide operational and real property priorities for OFO and include actions such as expansion or repurposing of existing space to meet mission requirements, acquisition of supporting real property infrastructure, and the modernization of existing infrastructure to meet operational and security requirements
- **Tenant Improvements:** Includes funds for leased OFO facilities with a total project cost of less than \$2 million. Projects are determined by the nationwide operational and real property priorities for OFO along with lease status and agreement. Actions include expansion or repurposing of existing space to meet mission requirements, acquisition of supporting real property infrastructure, and the modernization of existing infrastructure to meet operational and code requirements

Other Non Pay Costs: This cost driver includes funds for program management, site visits, and travel so that CBP personnel can ensure that O&M and acquisition activities for the NII, LBI, and ATS programs occur regularly at each Port of Entry throughout the fiscal year.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Trade	958	932	\$289,387	1,088	1,088	\$289,746	1,251	1,170	\$376,737	163	82	\$86,991
Total	958	932	\$289,387	1,088	1,088	\$289,746	1,251	1,170	\$376,737	163	82	\$86,991
Subtotal Discretionary - Appropriation	958	932	\$289,387	1,088	1,088	\$289,746	1,251	1,170	\$376,737	163	82	\$86,991

PPA Level II Description

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

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

Program Name <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Trade Personnel (Pay and Non-pay)	\$197,009	\$196,047	\$216,682	\$20,635
Automated Commercial Environment	\$84,278	\$85,197	\$101,441	\$16,244
Intelligent Enforcement	\$3,100	\$3,100	\$3,100	-
Advanced Trade Analytics Platform	\$5,000	\$5,402	\$22,508	\$17,106
Trade Workforce Development	-	-	\$3,369	\$3,369
Uyghur Forced Labor Prevention Act	-	-	\$29,637	\$29,637
Total	\$289,387	\$289,746	\$376,737	\$86,991

Trade Personnel and Non-Pay Costs: This program includes salary and expenses funding for International Trade Specialists, National Import Specialists, Attorneys, Paralegals, Regulatory Auditors, Economists, Statisticians, automation experts and other specialties. These positions are critical to ensuring proper staffing level are provided to carry out CBP's trade mission and address increasing workload associated with Forced Labor, Enforce and Protect Act, Antidumping/Countervailing Duty (AD/CVD), Intellectual Property Rights (IPR) /e-commerce, intelligence and analytical processing; and the implementation and enforcement of trade remedies and agreements and 21st Century Customs Framework implementation. These staff provide services to CBP, the trade community, and partner agencies, while promoting enforcement, compliance, and modernized logistics and customs processes worldwide through partnership and cooperation. OT manages a comprehensive risk management program that includes a steady escalation of response starting with analytics, intelligence, targeting, exam, review, corporate audit, investigations, seizure, penalties, and legal action, up to other civil or criminal prosecutions, including arrest and incarceration through ICE and DOJ.

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

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

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

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

Funding will support workforce modernization efforts, adapting the roles of trade staff to the changing trade environment, and building expertise to address the complexities of supply chains, risk management, and trade facilitation.

Advanced Trade Analytics Platform: Advanced Trade Analytics Platform (ATAP) will allow CBP to utilize a newly formed data set to provide intelligent enforcement of the security risks around current and future trade enforcement mission challenges. ATAP will provide a single data source for all CBP’s trade related data and external data suppliers, which will enhance predictive and prescriptive analytic capabilities, integrate case work with greater holistic capabilities, provide greater insight into priority trade initiatives, and enable discovery of new areas of risk and potential priority trade initiatives.

Trade Workforce Development: The Trade and Cargo Academy instructors and technology solutions will provide training for CBP drawback/import specialists, CBPOs, Center of Excellence, Regulatory Audit, Customs Trade Partnership Against Terrorism (CTPAT), and the Global Trade Specialist job series. This investment will offer foundational basic and successive advanced courses, standardized on-the-job training, and trade conferencing. In addition, the investment would support real-world, practical exercise training to enable CBP employees to interdict Intellectual Property Rights (IPR) violations, classify and value commerce for proper amount of duties that results in adequate revenue collections for the US government, and train on analytics and intelligence to simplify and refine trade processes while enabling the targeting and identification of threats to the trade environment.

The Trade and Cargo Academy will also have an ACE Training Environment and other technology solutions that will better prepare CBP employees to perform the operational trade mission. This environment will enhance the quality of training by providing trainers and users a more realistic production-like experience. The ACE training environment will allow CBP to deliver ongoing rotational training to improve operational performance. The Trade and Cargo Academy is also a critical part of CBP’s Global Trade Specialist career model transition as it will help develop technology, analytics, intelligence, and expertise needed to simplify and refine trade processes while enabling the targeting and identification of threats, including interdiction of IPR violations, and better classify and value commerce to adequately collect duties, taxes, and fees.

Uyghur Forced Labor Protection Act (UFLPA): The UFLPA expands upon CBP’s enforcement of Section 307 of the Tariff Act of 1930 (19 U.S.C. § 1307). The UFLPA establishes a rebuttable presumption to be implemented 180 days from enactment of the law, that “all articles produced in whole or in part in the Xinjiang Uyghur Autonomous Region (XUAR) or by entities that source material from persons involved in a XUAR government forced labor scheme are prohibited from entry into the United States.” The implementation of the UFLPA is expected to increase the workload by over 11.5 times. Funding will be utilized to hire additional enforcement personnel. The request also includes technology enhancements such as funding for the Advanced Trade Analytics Platform to sustain a completely new risk posture needed around the presumption of “guilty until innocent”. Technology enhancements will utilize various tools for data, analysis, targeting needs for increased supply chain tracing capabilities, Origin Tracing Isotope Ratio Technology for shipment origin tracing, and development of a workload staffing model for forced labor. In addition, funding is needed for strategy development such as workshops, facilitated labs and outreach to industry and other government agencies through videos, fact sheets, narratives, and mobile applications.

Office of Trade – PPA Level II Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	958	932	\$289,387
FY 2022 President's Budget	1,088	1,088	\$289,746
FY 2023 Base Budget	1,088	1,088	\$289,746
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$6,265
Annualization of Prior Year Pay Raise	-	-	\$1,161
Civilian Pay Offset	-	-	(\$1)
Correct Base FTE Rates	-	-	\$7,931
Total Pricing Changes	-	-	\$15,356
Total Adjustments-to-Base	-	-	\$15,356
FY 2023 Current Services	1,088	1,088	\$305,102
Advanced Trade Analytics Platform (ATAP)	-	-	\$17,112
Automated Commercial Environment (ACE)	-	-	\$16,244
Combatting Forced Labor	87	43	\$29,637
Trade Enforcement Personnel	67	34	\$5,273
Trade Workforce Development	9	5	\$3,369
Total Program Changes	163	82	\$71,635
FY 2023 Request	1,251	1,170	\$376,737
FY 2022 TO FY 2023 Change	163	82	\$86,991

Office of Trade – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Trade	958	932	\$170,176	\$182.59	1,088	1,088	\$180,408	\$165.82	1,251	1,170	\$208,193	\$177.94	163	82	\$27,785	\$12.13
Total	958	932	\$170,176	\$182.59	1,088	1,088	\$180,408	\$165.82	1,251	1,170	\$208,193	\$177.94	163	82	\$27,785	\$12.13
Subtotal Discretionary - Appropriation	958	932	\$170,176	\$182.59	1,088	1,088	\$180,408	\$165.82	1,251	1,170	\$208,193	\$177.94	163	82	\$27,785	\$12.13

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$129,173	\$136,323	\$156,683	\$20,360
11.5 Other Personnel Compensation	\$1,551	\$1,603	\$1,669	\$66
12.1 Civilian Personnel Benefits	\$39,452	\$42,482	\$49,841	\$7,359
Total - Personnel Compensation and Benefits	\$170,176	\$180,408	\$208,193	\$27,785
Positions and FTE				
Positions - Civilian	958	1,088	1,251	163
FTE - Civilian	932	1,088	1,170	82

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	932	\$170,176	\$182.59	1,088	\$180,408	\$165.82	1,170	\$208,193	\$177.94	82	\$27,785	\$12.13
Total - Pay Cost Drivers	932	\$170,176	\$182.59	1,088	\$180,408	\$165.82	1,170	\$208,193	\$177.94	82	\$27,785	\$12.13

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, the Trade Enforcement Personnel program enhancement, the Trade Workforce Development program enhancement, and the Combatting Forced Labor program enhancement.

Office of Trade – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of Trade	\$119,211	\$109,338	\$168,544	\$59,206
Total	\$119,211	\$109,338	\$168,544	\$59,206
Subtotal Discretionary - Appropriation	\$119,211	\$109,338	\$168,544	\$59,206

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$3,322	\$3,340	\$5,045	\$1,705
22.0 Transportation of Things	-	-	\$15	\$15
23.1 Rental Payments to GSA	-	\$6	\$303	\$297
23.2 Rental Payments to Others	\$1,137	\$1,138	\$1,163	\$25
23.3 Communications, Utilities, & Miscellaneous	-	\$2	\$122	\$120
24.0 Printing and Reproduction	-	\$1	\$1	-
25.1 Advisory & Assistance Services	\$34,476	\$34,476	\$34,476	-
25.2 Other Services from Non-Federal Sources	\$70,386	\$59,371	\$79,734	\$20,363
25.3 Other Purchases of goods and services	-	\$1	\$1	-
25.7 Operation & Maintenance of Equipment	\$9,890	\$10,962	\$44,360	\$33,398
26.0 Supplies & Materials	-	\$1	\$46	\$45
31.0 Equipment	-	\$40	\$3,278	\$3,238
Total - Non Pay Budget Object Class	\$119,211	\$109,338	\$168,544	\$59,206

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
ACE Infrastructure	\$84,278	\$85,197	\$101,441	\$16,244
Uyghur Forced Labor Prevention Act (UFLPA)	-	-	\$22,521	\$22,521
Advanced Trade Analytics Platform (ATAP)	\$4,758	\$4,910	\$22,022	\$17,112
Trade Contractual -Service Agreements	\$18,327	\$9,572	\$9,572	-
Intelligent Enforcement	\$3,100	\$3,100	\$3,100	-
Trade Workforce Development	-	-	\$2,600	\$2,600
Other Costs	\$8,748	\$6,559	\$7,288	\$729
Total - Non-Pay Cost Drivers	\$119,211	\$109,338	\$168,544	\$59,206

Explanation of Non Pay Cost Drivers

Automated Commercial Environment (ACE) Infrastructure: This cost driver includes sustainment costs for the ACE system. Cost increases are currently incremental and follow expected annual changes to the Life-Cycle Cost Estimate (LCCE) and projected annual increases in information technology support. This cost driver also includes infrastructure, software, and management support for the ACE system. Additional costs include critical enhancements to ACE functionality following system deployment.

Uyghur Forced Labor Prevention Act (UFLPA): This cost driver includes technology enhancements such as ATAP Salesforce licenses for OFO field users and UFLPA specific enhancements to the Forced Labor Case Management system. It also enables interface among Targeting Analysis Systems Program Directorate (TASPD), ATAP, and other analytic models in support of enhanced targeting to sustain a completely new risk posture needed around the presumption of “guilty until innocent.” In addition, funding will be used to manage the development of sustained outreach strategies and communication education/training materials for both internal and external stakeholders consistent with the mandates of the UFLPA.

Advanced Trade Analytics Platform (ATAP): This cost driver includes sustainment costs for ATAP system. This cost driver also includes infrastructure, software, additional service costs, and management support for the ATAP system.

Trade Contractual -Service Agreements: This cost driver includes contracted services in support of various trade-related initiatives including United States-Mexico-Canada Agreement (USMCA), 21st Century Customs Framework, Risk Based Bonding, E-commerce, Intellectual Property Rights, Antidumping/Countervailing Duty (AD/CVD), workload staffing model and activity-based costing methodology to support of trade enforcement and operations. There is no change in costs for FY 2023.

Intelligent Enforcement: Funds will support workforce modernization efforts, adapting the roles of trade staff to the changing trade environment, and building expertise to address the complexities of supply chains, risk management, and trade facilitation. There is no change in costs for FY 2023.

Trade Workforce Development: This cost driver includes costs for the ACE Training Environment and other technology solutions for CBP drawback/import specialists, CBPOs, Center of Excellence, Regulatory Audit, Customs Trade Partnership Against Terrorism (CTPAT), and the Global Trade Specialist job series.

Other Non-Pay Costs: This cost driver includes funds for temporary tour of duty operations and travel, training for staff in support of trade related operations, professional requirements, equipment and services, outreach efforts for the trade community and other government agencies, corporate audits, and support for ICE investigations. Costs may vary due to changes in operational needs, such as additional staff travel, or unanticipated equipment needs. FY2023 includes training, travel, and equipment costs formerly classified as Trade, Agreement, Remedies & Enforcement Personnel.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	169	169	\$65,445	179	179	\$71,023	179	179	\$56,736	-	-	(\$14,287)
Total	169	169	\$65,445	179	179	\$71,023	179	179	\$56,736	-	-	(\$14,287)
Subtotal Discretionary - Appropriation	169	169	\$65,445	179	179	\$71,023	179	179	\$56,736	-	-	(\$14,287)

PPA Level II Description

This PPA funds the training costs for CBPOs, Agriculture Specialists, Canine, and Entry Specialists assigned to the POEs, the associated operating costs of the Field Operations Academy in Glynco (GA) and the associated operating costs of the Canine Center in Front Royal. This includes curriculum development, design, and instruction for Basic Training; Diver Training; Skills Enhancement; Canine Training; Anti-Terrorism/Counterterrorism/Targeting; Trade Training; Agriculture Training; Special Response Training; and Instructor Training.

Office of Training and Development – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	169	169	\$65,445
FY 2022 President's Budget	179	179	\$71,023
FY 2023 Base Budget	179	179	\$71,023
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$1,406
Annualization of Prior Year Pay Raise	-	-	\$254
Correct Base FTE Rates	-	-	(\$16,298)
Total Pricing Changes	-	-	(\$14,638)
Total Adjustments-to-Base	-	-	(\$14,638)
FY 2023 Current Services	179	179	\$56,385
Combatting Forced Labor	-	-	\$351
Total Program Changes	-	-	\$351
FY 2023 Request	179	179	\$56,736
FY 2022 TO FY 2023 Change	-	-	(\$14,287)

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	169	169	\$37,258	\$220.46	179	179	\$40,479	\$226.14	179	179	\$25,841	\$144.36	-	-	(\$14,638)	(\$81.78)
Total	169	169	\$37,258	\$220.46	179	179	\$40,479	\$226.14	179	179	\$25,841	\$144.36	-	-	(\$14,638)	(\$81.78)
Subtotal Discretionary - Appropriation	169	169	\$37,258	\$220.46	179	179	\$40,479	\$226.14	179	179	\$25,841	\$144.36	-	-	(\$14,638)	(\$81.78)

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$20,459	\$22,467	\$14,049	(\$8,418)
11.5 Other Personnel Compensation	\$1,280	\$1,319	\$1,374	\$55
12.1 Civilian Personnel Benefits	\$15,519	\$16,693	\$10,418	(\$6,275)
Total - Personnel Compensation and Benefits	\$37,258	\$40,479	\$25,841	(\$14,638)
Positions and FTE				
Positions - Civilian	169	179	179	-
FTE - Civilian	169	179	179	-

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
CBP Officer	129	\$30,179	\$233.95	129	\$31,764	\$246.23	129	\$21,799	\$168.98	-	(\$9,965)	(\$77.25)
Non-LEO Personnel	40	\$7,079	\$176.98	50	\$8,715	\$174.30	50	\$4,042	\$80.84	-	(\$4,673)	(\$93.46)
Total - Pay Cost Drivers	169	\$37,258	\$220.46	179	\$40,479	\$226.14	179	\$25,841	\$144.36	-	(\$14,638)	(\$81.78)

Explanation of Pay Cost Drivers

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2023 changes reflect changes associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, and the Correct Base FTE Rates pricing change.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect changes associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, and to the Correct Base FTE Rates pricing change.

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

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of Training and Development	\$28,187	\$30,544	\$30,895	\$351
Total	\$28,187	\$30,544	\$30,895	\$351
Subtotal Discretionary - Appropriation	\$28,187	\$30,544	\$30,895	\$351

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$4,641	\$4,641	\$4,743	\$102
22.0 Transportation of Things	\$1,108	\$1,108	\$1,331	\$223
23.2 Rental Payments to Others	\$275	\$275	\$275	-
25.1 Advisory & Assistance Services	\$18,624	\$18,624	\$18,624	-
25.2 Other Services from Non-Federal Sources	\$2,779	\$5,136	\$5,136	-
25.8 Subsistence and Support of Persons	\$760	\$760	\$760	-
26.0 Supplies & Materials	-	-	\$25	\$25
31.0 Equipment	-	-	\$1	\$1
Total - Non Pay Budget Object Class	\$28,187	\$30,544	\$30,895	\$351

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
CBPO Basic Training	\$21,482	\$23,839	\$24,190	\$351
Canine Training Program	\$970	\$970	\$1,515	\$545
Canine Dog Procurements	\$365	\$365	\$1,171	\$806
NII Training Program	\$171	\$171	\$171	-
Other Costs	\$5,199	\$5,199	\$3,848	(\$1,351)
Total - Non-Pay Cost Drivers	\$28,187	\$30,544	\$30,895	\$351

*In the FY 2022 Budget, CBP incorrectly aligned a portion of the training program enhancement to OCC 21 instead of OCC 25.1. If funded, this will be corrected in the year of execution as well as the FY 2023 Budget.

Explanation of Non Pay Cost Drivers

CBPO Basic Training: This cost driver includes travel, TDY, FLETC lodging and meals, basic issue supplies and equipment to deliver basic training to newly hired CBPOs and Combatting Forced Labor trainees. Costs changes in this cost driver are associated with the Combatting Forced Labor enhancement and will vary based on the total number of new CBPOs attending training.

Canine Training Program: This cost driver includes student travel, TDY, and supply and equipment costs (not canine costs) to deliver training to CBPOs for all canine disciplines. Costs vary based on the total number of new CBPO canine officers attending training.

Canine Dog Procurements: This cost driver includes the procurement costs to purchase dogs to support delivery of training for new and replacement handler courses. Changes in this cost driver are associated with the increased throughput of Canine teams from 400 to 849. The changes reflect internal realignments from other costs to support the canine program.

NII Training Program: This cost driver includes all course delivery costs to support employee training on CBP-fielded NII equipment generally via an instructor export model to field locations. CBP anticipates no change from FY 2022.

Other Costs: Reflects the remaining costs for basic and advanced training of CBPOs and trade employees and the operating budget/facility support requirements for the Canine Center Front Royal, Trade and Cargo, and the Field Operations Academies in Glynco and Charleston, SC. Changes in this cost driver are associated with prioritizing funding for canine training in FY 2023.

Integrated Operations – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations	1,654	1,654	\$924,308	1,648	1,648	\$931,170	1,690	1,687	\$1,009,299	42	39	\$78,129
Office of International Affairs	165	165	\$43,099	168	167	\$45,668	168	168	\$50,998	-	1	\$5,330
Office of Intelligence	270	270	\$62,447	281	281	\$66,937	281	281	\$74,659	-	-	\$7,722
Office of Training and Development	10	10	\$9,210	16	16	\$12,523	16	16	\$13,813	-	-	\$1,290
Operations Support	521	515	\$152,333	495	495	\$144,261	524	510	\$446,065	29	15	\$301,804
Total	2,620	2,614	\$1,191,397	2,608	2,607	\$1,200,559	2,679	2,662	\$1,594,834	71	55	\$394,275
Subtotal Discretionary - Appropriation	2,620	2,614	\$1,191,397	2,608	2,607	\$1,200,559	2,679	2,662	\$1,594,834	71	55	\$394,275

PPA Level I Description

The Integrated Operations PPA includes CBP’s programs that ensure domain awareness through the sustainment of command and control, coordination, information sharing, and situational awareness in support of multiple mission programs. It also supports occupational health and safety.

This PPA contains the following Level II PPAs:

Air and Marine Operations (AMO): AMO protects the American people and Nation’s critical infrastructure through the coordinated use of air and marine assets to detect, interdict and prevent acts of terrorism and the unlawful movement of people, illegal drugs, and other contraband toward or across the borders of the United States.

Office of International Affairs (INA): INA supports CBP’s efforts to secure the global supply chain and travel network, and to facilitate the movement of legitimate cargo and passengers.

Office of Intelligence (OI): OI integrates CBP’s diverse intelligence capabilities into a single, cohesive intelligence enterprise.

Office of Training and Development (OTD): OTD delivers basic training to Air and Marine Interdiction Agents, and basic/advanced training for employees assigned to intelligence functions within CBP.

Operations Support (OS): OS brings together functions that directly support the operational offices to help them accomplish the CBP mission. These specialized capabilities play a critical role in making CBP stronger and nimbler.

Integrated Operations – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$1,191,397	\$1,200,559	\$1,594,834
Carryover - Start of Year	\$7,607	\$30,720	\$32,756
Recoveries	\$6,702	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,205,706	\$1,231,279	\$1,627,590
Collections - Reimbursable Resources	\$104,549	\$104,549	\$104,549
Collections - Other Sources	-	-	-
Total Budget Resources	\$1,310,255	\$1,335,828	\$1,732,139
Obligations (Actual/Estimates/Projections)	\$1,279,535	\$1,303,072	\$1,732,139
Personnel: Positions and FTE			
Enacted/Request Positions	2,620	2,608	2,679
Enacted/Request FTE	2,614	2,607	2,662
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	2,620	2,608	2,679
FTE (Actual/Estimates/Projections)	2,614	2,607	2,662

Integrated Operations – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	2,620	2,614	\$1,191,397
FY 2022 President's Budget	2,608	2,607	\$1,200,559
FY 2023 Base Budget	2,608	2,607	\$1,200,559
Realignment of Medical Contract Funding	-	-	\$163,200
Total Technical Changes	-	-	\$163,200
Transfer of Medical Expenses from ICE to CBP	-	-	\$8,000
Realignment for LSS Opioid Lab from MS/ES to IO/OS	-	-	\$2,500
Total Transfers	-	-	\$10,500
Civilian Pay Raise Total	-	-	\$17,217
Annualization of Prior Year Pay Raise	-	-	\$3,274
Adjustments for Rent-Related Expenses	-	-	\$1,960
Annualization of Overseas Personnel	-	1	\$209
Civilian Pay Offset	-	-	\$2
Correct Base FTE Rates	-	-	\$58,584
FPS Fee Adjustment	-	-	\$271
Non-Recur 9mm Weapons Transition	-	-	(\$15,144)
Total Pricing Changes	-	1	\$66,373
Total Adjustments-to-Base	-	1	\$240,073
FY 2023 Current Services	2,608	2,608	\$1,440,632
AMO Law Enforcement Equipment	-	-	\$2,766
Border Patrol Agent Hiring	-	-	\$77
Combatting Forced Labor	5	3	\$5,556
De-Commission JTF-W	-	-	(\$2,773)
Fund FY 2021 Onboard Positions	42	39	\$6,991
Intelligence, Surveillance, and Reconnaissance (ISR) Systems	-	-	\$7,000
Migrant Medical Referral Costs	-	-	\$23,500

Operations and Support**Integrated Operations – PPA**

Migrant Medical Services	-	-	\$69,200
Office of Chief Medical Officer	24	12	\$27,885
Tactical Maritime Surveillance System	-	-	\$4,000
Unmanned Aircraft System (UAS)	-	-	\$10,000
Total Program Changes	71	54	\$154,202
FY 2023 Request	2,679	2,662	\$1,594,834
FY 2022 TO FY 2023 Change	71	55	\$394,275

**Integrated Operations – PPA
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations	1,654	1,654	\$323,900	\$195.83	1,648	1,648	\$334,308	\$202.86	1,690	1,687	\$386,440	\$229.07	42	39	\$52,132	\$26.21
Office of International Affairs	165	165	\$31,796	\$192.70	168	167	\$34,603	\$207.20	168	168	\$39,933	\$237.70	-	1	\$5,330	\$30.49
Office of Intelligence	270	270	\$43,009	\$159.29	281	281	\$46,926	\$167.00	281	281	\$54,648	\$194.48	-	-	\$7,722	\$27.48
Office of Training and Development	10	10	\$1,131	\$113.10	16	16	\$2,457	\$153.56	16	16	\$4,820	\$301.25	-	-	\$2,363	\$147.69
Operations Support	521	515	\$80,092	\$155.52	495	495	\$77,522	\$156.61	524	510	\$99,834	\$195.75	29	15	\$22,312	\$39.14
Total	2,620	2,614	\$479,928	\$183.60	2,608	2,607	\$495,816	\$190.19	2,679	2,662	\$585,675	\$220.01	71	55	\$89,859	\$29.83
Subtotal Discretionary - Appropriation	2,620	2,614	\$479,928	\$183.60	2,608	2,607	\$495,816	\$190.19	2,679	2,662	\$585,675	\$220.01	71	55	\$89,859	\$29.83

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$275,281	\$278,991	\$336,672	\$57,681
11.3 Other than Full-time Permanent	\$142	\$148	\$154	\$6
11.5 Other Personnel Compensation	\$52,889	\$54,498	\$56,751	\$2,253
12.1 Civilian Personnel Benefits	\$151,616	\$162,179	\$192,098	\$29,919
Total - Personnel Compensation and Benefits	\$479,928	\$495,816	\$585,675	\$89,859
Positions and FTE				
Positions - Civilian	2,620	2,608	2,679	71
FTE - Civilian	2,614	2,607	2,662	55

**Integrated Operations – PPA
Non Pay Budget Exhibits**

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Air and Marine Operations	\$600,408	\$596,862	\$622,859	\$25,997
Office of International Affairs	\$11,303	\$11,065	\$11,065	-
Office of Intelligence	\$19,438	\$20,011	\$20,011	-
Office of Training and Development	\$8,079	\$10,066	\$8,993	(\$1,073)
Operations Support	\$72,241	\$66,739	\$346,231	\$279,492
Total	\$711,469	\$704,743	\$1,009,159	\$304,416
Subtotal Discretionary - Appropriation	\$711,469	\$704,743	\$1,009,159	\$304,416

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$16,263	\$18,723	\$18,448	(\$275)
22.0 Transportation of Things	\$3,314	\$3,514	\$3,515	\$1
23.1 Rental Payments to GSA	\$2,452	\$2,029	\$3,989	\$1,960
23.2 Rental Payments to Others	\$14,454	\$14,454	\$14,454	-
23.3 Communications, Utilities, & Miscellaneous	\$8,760	\$8,760	\$8,781	\$21
24.0 Printing and Reproduction	\$3	\$3	\$3	-
25.1 Advisory & Assistance Services	\$406,499	\$400,718	\$385,037	(\$15,681)
25.2 Other Services from Non-Federal Sources	\$70,295	\$66,870	\$370,747	\$303,877
25.3 Other Purchases of goods and services	\$33,966	\$33,966	\$33,967	\$1
25.4 Operations & Maintenance of Facilities	\$34,948	\$35,056	\$35,327	\$271
25.7 Operation & Maintenance of Equipment	\$120,175	\$120,180	\$120,187	\$7
25.8 Subsistence and Support of Persons	\$340	\$340	\$340	-
26.0 Supplies & Materials	-	\$121	\$10,137	\$10,016
31.0 Equipment	-	\$9	\$4,227	\$4,218
Total - Non Pay Budget Object Class	\$711,469	\$704,743	\$1,009,159	\$304,416

Air and Marine Operations – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,535	1,535	\$317,965	1,529	1,529	\$327,464	1,571	1,568	\$377,132	42	39	\$49,668
Assets and Support	-	-	\$565,554	-	-	\$564,886	-	-	\$581,117	-	-	\$16,231
Air and Marine Operations Center	119	119	\$40,789	119	119	\$38,820	119	119	\$51,050	-	-	\$12,230
Total	1,654	1,654	\$924,308	1,648	1,648	\$931,170	1,690	1,687	\$1,009,299	42	39	\$78,129
Subtotal Discretionary - Appropriation	1,654	1,654	\$924,308	1,648	1,648	\$931,170	1,690	1,687	\$1,009,299	42	39	\$78,129

PPA Level II Description

As America’s frontline border agency, CBP is responsible for securing America’s borders against threats while facilitating the lawful flow of people and goods entering the United States. AMO is a critical component of CBP’s border security mission and the DHS risk-based and multi-layered approach to homeland security. AMO applies advanced capabilities and employs unique skill sets to protect the Nation’s borders and preserve America’s security interests.

AMO is the lead operational component within CBP to be responsible for air and maritime border security. AMO consists of 1,270 Federal agents, 1,840 total employees, 235 aircraft, and 354 marine vessels operating from 92 locations throughout the continental United States and Puerto Rico.

AMO partners with USBP on land border security to provide close tactical ground support. Through operations such as wide-area surveillance, investigations, patrols and tactical response in diverse environments, AMO is effectively able to perform counter-narcotics, prevention of imported and exported illegal merchandise or contraband, and other anti-smuggling/trafficking missions.

This PPA contains the following Level III PPAs:

Operations: This PPA provides funding for the personnel, equipment, and services needed to operate and support the tactical aircraft and marine vessels employed for border security operations, air-to-air intercept of suspect general aviation aircraft, maritime interdiction, search and rescue, air mobility for ground agents and special tactical teams, national special security events, and investigations (including covert operations).

Assets and Support: This PPA provides funding to complete phased and unplanned maintenance on aircraft and marine vessels, and funds material support, including fuel, spare parts, consumable supplies, component and engine repair services, and base support for aircraft located at 36 bases and marine vessels located at 69 operating locations.

Air and Marine Operations Center (AMOC): AMOC is CBP’s Federal LE operations center for multi-domain awareness.

Air and Marine Operations – PPA Level II Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	1,654	1,654	\$924,308
FY 2022 President's Budget	1,648	1,648	\$931,170
FY 2023 Base Budget	1,648	1,648	\$931,170
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$11,609
Annualization of Prior Year Pay Raise	-	-	\$2,209
Adjustments for Rent-Related Expenses	-	-	\$1,960
Civilian Pay Offset	-	-	\$1
Correct Base FTE Rates	-	-	\$31,322
FPS Fee Adjustment	-	-	\$271
Total Pricing Changes	-	-	\$47,372
Total Adjustments-to-Base	-	-	\$47,372
FY 2023 Current Services	1,648	1,648	\$978,542
AMO Law Enforcement Equipment	-	-	\$2,766
Fund FY 2021 Onboard Positions	42	39	\$6,991
Intelligence, Surveillance, and Reconnaissance (ISR) Systems	-	-	\$7,000
Tactical Maritime Surveillance System	-	-	\$4,000
Unmanned Aircraft System (UAS)	-	-	\$10,000
Total Program Changes	42	39	\$30,757
FY 2023 Request	1,690	1,687	\$1,009,299
FY 2022 TO FY 2023 Change	42	39	\$78,129

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,535	1,535	\$300,993	\$196.09	1,529	1,529	\$310,548	\$203.11	1,571	1,568	\$357,450	\$227.97	42	39	\$46,902	\$24.86
Air and Marine Operations Center	119	119	\$22,907	\$192.50	119	119	\$23,760	\$199.66	119	119	\$28,990	\$243.61	-	-	\$5,230	\$43.95
Total	1,654	1,654	\$323,900	\$195.83	1,648	1,648	\$334,308	\$202.86	1,690	1,687	\$386,440	\$229.07	42	39	\$52,132	\$26.21
Subtotal Discretionary - Appropriation	1,654	1,654	\$323,900	\$195.83	1,648	1,648	\$334,308	\$202.86	1,690	1,687	\$386,440	\$229.07	42	39	\$52,132	\$26.21

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$170,080	\$172,973	\$205,044	\$32,071
11.3 Other than Full-time Permanent	\$12	\$12	\$12	-
11.5 Other Personnel Compensation	\$46,238	\$47,452	\$49,416	\$1,964
12.1 Civilian Personnel Benefits	\$107,570	\$113,871	\$131,968	\$18,097
Total - Personnel Compensation and Benefits	\$323,900	\$334,308	\$386,440	\$52,132
Positions and FTE				
Positions - Civilian	1,654	1,648	1,690	42
FTE - Civilian	1,654	1,648	1,687	39

Air and Marine Operations – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operations	\$16,972	\$16,916	\$19,682	\$2,766
Assets and Support	\$565,554	\$564,886	\$581,117	\$16,231
Air and Marine Operations Center	\$17,882	\$15,060	\$22,060	\$7,000
Total	\$600,408	\$596,862	\$622,859	\$25,997
Subtotal Discretionary - Appropriation	\$600,408	\$596,862	\$622,859	\$25,997

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$6,715	\$6,715	\$6,715	-
22.0 Transportation of Things	\$2,900	\$2,900	\$2,900	-
23.1 Rental Payments to GSA	\$2,452	\$2,029	\$3,989	\$1,960
23.2 Rental Payments to Others	\$13,024	\$13,024	\$13,024	-
23.3 Communications, Utilities, & Miscellaneous	\$8,119	\$8,112	\$8,112	-
25.1 Advisory & Assistance Services	\$338,740	\$338,740	\$338,740	-
25.2 Other Services from Non-Federal Sources	\$43,851	\$40,627	\$50,354	\$9,727
25.3 Other Purchases of goods and services	\$32,435	\$32,435	\$32,435	-
25.4 Operations & Maintenance of Facilities	\$34,948	\$35,056	\$35,327	\$271
25.7 Operation & Maintenance of Equipment	\$116,884	\$116,884	\$116,884	-
25.8 Subsistence and Support of Persons	\$340	\$340	\$340	-
26.0 Supplies & Materials	-	-	\$10,000	\$10,000
31.0 Equipment	-	-	\$4,039	\$4,039
Total - Non Pay Budget Object Class	\$600,408	\$596,862	\$622,859	\$25,997

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations	1,535	1,535	\$317,965	1,529	1,529	\$327,464	1,571	1,568	\$377,132	42	39	\$49,668
Total	1,535	1,535	\$317,965	1,529	1,529	\$327,464	1,571	1,568	\$377,132	42	39	\$49,668
Subtotal Discretionary - Appropriation	1,535	1,535	\$317,965	1,529	1,529	\$327,464	1,571	1,568	\$377,132	42	39	\$49,668

PPA Level III Description

This PPA primarily consists of AMO personnel and associated non-pay items needed to conduct AMO operations.

Operations – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	1,535	1,535	\$317,965
FY 2022 President's Budget	1,529	1,529	\$327,464
FY 2023 Base Budget	1,529	1,529	\$327,464
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$10,784
Annualization of Prior Year Pay Raise	-	-	\$2,052
Civilian Pay Offset	-	-	\$1
Correct Base FTE Rates	-	-	\$27,074
Total Pricing Changes	-	-	\$39,911
Total Adjustments-to-Base	-	-	\$39,911
FY 2023 Current Services	1,529	1,529	\$367,375
AMO Law Enforcement Equipment	-	-	\$2,766
Fund FY 2021 Onboard Positions	42	39	\$6,991
Total Program Changes	42	39	\$9,757
FY 2023 Request	1,571	1,568	\$377,132
FY 2022 TO FY 2023 Change	42	39	\$49,668

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations	1,535	1,535	\$300,993	\$196.09	1,529	1,529	\$310,548	\$203.11	1,571	1,568	\$357,450	\$227.97	42	39	\$46,902	\$24.86
Total	1,535	1,535	\$300,993	\$196.09	1,529	1,529	\$310,548	\$203.11	1,571	1,568	\$357,450	\$227.97	42	39	\$46,902	\$24.86
Subtotal Discretionary - Appropriation	1,535	1,535	\$300,993	\$196.09	1,529	1,529	\$310,548	\$203.11	1,571	1,568	\$357,450	\$227.97	42	39	\$46,902	\$24.86

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$156,624	\$159,286	\$188,029	\$28,743
11.3 Other than Full-time Permanent	\$12	\$12	\$12	-
11.5 Other Personnel Compensation	\$44,411	\$45,561	\$47,446	\$1,885
12.1 Civilian Personnel Benefits	\$99,946	\$105,689	\$121,963	\$16,274
Total - Personnel Compensation and Benefits	\$300,993	\$310,548	\$357,450	\$46,902
Positions and FTE				
Positions - Civilian	1,535	1,529	1,571	42
FTE - Civilian	1,535	1,529	1,568	39

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Air Interdiction/Air Enforcement Agents	855	\$194,505	\$227.49	855	\$200,679	\$234.71	894	\$239,026	\$267.37	39	\$38,347	\$32.65
Marine Interdiction Agents	343	\$67,811	\$197.70	343	\$69,964	\$203.98	343	\$74,317	\$216.67	-	\$4,353	\$12.69
Non-LEO Personnel	337	\$38,677	\$114.77	331	\$39,905	\$120.56	331	\$44,107	\$133.25	-	\$4,202	\$12.69
Total - Pay Cost Drivers	1,535	\$300,993	\$196.09	1,529	\$310,548	\$203.11	1,568	\$357,450	\$227.97	39	\$46,902	\$24.86

Explanation of Pay Cost Drivers

Air Interdiction/Air Enforcement Agent: This cost driver funds the salaries and benefits of AIAs and AEAs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, and the Fund FY 2021 Onboard Positions program enhancement.

Marine Interdiction Agent: This cost driver funds the salaries and benefits of MIAs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, and the Fund FY 2021 Onboard Positions program enhancement.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-LEO Personnel. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise and the FY 2023 Pay Raise.

Operations – PPA Level III Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operations	\$16,972	\$16,916	\$19,682	\$2,766
Total	\$16,972	\$16,916	\$19,682	\$2,766
Subtotal Discretionary - Appropriation	\$16,972	\$16,916	\$19,682	\$2,766

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$850	\$850	\$850	-
22.0 Transportation of Things	\$827	\$827	\$827	-
23.3 Communications, Utilities, & Miscellaneous	\$400	\$393	\$393	-
25.1 Advisory & Assistance Services	\$8,252	\$8,252	\$8,252	-
25.2 Other Services from Non-Federal Sources	\$6,297	\$6,248	\$6,248	-
25.3 Other Purchases of goods and services	\$6	\$6	\$6	-
25.8 Subsistence and Support of Persons	\$340	\$340	\$340	-
31.0 Equipment	-	-	\$2,766	\$2,766
Total - Non Pay Budget Object Class	\$16,972	\$16,916	\$19,682	\$2,766

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Ammunition and Tactical Equipment	\$2,095	\$2,095	\$4,861	\$2,766
Permanent Change of Station Costs	\$2,000	\$2,000	\$2,000	-
HQ Administrative Costs	\$1,370	\$1,370	\$1,370	-
ICASS	\$400	\$400	\$400	-
Other Costs	\$11,107	\$11,051	\$11,051	-
Total - Non-Pay Cost Drivers	\$16,972	\$16,916	\$19,682	\$2,766

Explanation of Non Pay Cost Drivers

Ammunition and Tactical Equipment: This cost driver includes the funding for outfitting law enforcement personnel with body armor, uniforms, weapons, protective gear, tactical and surveillance equipment, and ammunition. These expenditures are necessary to ensure the safety of law enforcement personnel in the performance of their duty. Changes in this cost driver reflect the AMO Law Enforcement Equipment program changes.

Permanent Change of Station (PCS) Costs: This cost driver covers the funding necessary to support the AMO mission and objectives for recruitment, retention and knowledge/experience by moving the right people to the right positions. PCS moves provide flexibility with the filling of positions in remote and hard to fill locations which can also be done in conjunction with other incentives (relocation, retention and recruitment). AMO has moved personnel to locations that have the highest threat or needs including the Southern Border and the Caribbean. CBP anticipates no change in FY 2023.

HQ Administrative Costs: This cost driver includes HQ administrative contract services. Contract support covers a variety of administrative functions throughout HQ to include graphic and editorial support. CBP anticipates no change in FY 2023.

International Cooperative Administrative Support Services (ICASS): This cost driver includes overseas living expenses, including dependent schooling for individuals located outside of the continental U.S. ICASS costs are incurred due to the deployment of personnel stationed in Mexico. CBP anticipates no change in FY 2023.

Other Non Pay Costs: Other non-pay costs include non-tactical equipment, human capital and public affairs expenses, information management and event support, administrative training and travel associated with that training. CBP anticipates no change in FY 2023.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assets and Support	-	-	\$565,554	-	-	\$564,886	-	-	\$581,117	-	-	\$16,231
Total	-	-	\$565,554	-	-	\$564,886	-	-	\$581,117	-	-	\$16,231
Subtotal Discretionary - Appropriation	-	-	\$565,554	-	-	\$564,886	-	-	\$581,117	-	-	\$16,231

PPA Level III Description

This PPA provides funding to complete phased and unplanned maintenance on aircraft and marine vessels. The PPA also funds material support, including fuel, spare parts, consumable supplies, component and engine repair services, and base support for aircraft located at 36 bases and marine vessels located at 69 operating locations.

The following tables illustrate some of the outcomes funded with AMO Assets and Support funds.

Air Activity

	FY 2019	FY 2020	FY 2021
Total Launches	36,632	33,825	37,503
Total No Launches	6,301	8,103	7,353
Launch %	85%	81%	84%
Flight Hours	92,846	94,278	99,201
Criminal Arrests	1,281	803	890
Apprehensions	51,025	46,435	119,926
Contraband (lbs.) Seized	533,333	434,400	956,059
Currency (USD) Seized	\$21.1M	\$40.26M	\$49.75M

Air and Marine Operations – PPA II**Assets and Support – PPA III**

Conveyances Seized	445	418	395
Weapons Seized	867	760	810

Marine Activity

	FY 2019	FY 2020	FY 2021
Total Launches	6,889	7,325	7,439
Total No Launches	411	785	765
Launch %	94%	90%	91%
Underway Hours	33,315	35,444	36,818
Criminal Arrests	294	120	155
Apprehensions	1011	833	1,323
Contraband (lbs.) Seized	23,310	27,738	32,767
Currency (USD) Seized	\$13.1M	\$8M	\$3.2M
Conveyances Seized	117	106	159
Weapons Seized	68	11	7

Flight Hour Program

In FY 2023, AMO plans to fly 95,000 flight hours by emphasizing AS-350 and UH-60 hours and flying over 7,000 P-3 aircraft flight hours. AMO uses data obtained from the Tasking and Operations Management Information System (TOMIS) and external providers to determine current and future flight hour requirements, which then drive organizational requirements ranging from hiring personnel to acquiring aircraft and vessels. TOMIS provides timely and accurate flight hour accountability and tracking for AMO and USBP leadership and external requestors, as well as coordinating and communicating the flight hours between the regional leadership and headquarters leadership.

The below table reflects actual hours flown in coordination with AMO's law enforcement partners by fiscal year. In FY 2023, it is anticipated that AMO will continue this support at approximately the same levels as the past three fiscal years.

Flight Hours Flown in Coordination with AMO's Law Enforcement Partners

	U.S. Border Patrol	Air & Marine Operations	State and Local	Immigration and Customs Enforcement	All Other Federal	Total
FY 2019	46,406	26,247	1,442	5,870	12,881	92,846
FY 2020	46,537	29,416	1,727	4,538	12,060	94,278
FY 2021	49,922	30,291	963	5,006	13,019	99,201

The following table provides flight hours by region for FY 2020:

FY 2021 Flight Hours by Region	Enforcement	Maintenance	Non-Enforcement	Training	Total
Training, Safety, and Standards (National Air Training Center (NATC) –Oklahoma City)	187	84	60	2,222	2,552
National Air Security Operations (NASO)	17,096	356	248	2,195	19,895
Northern Region	9,645	338	1,166	1,356	12,504
Southeast Region	11,151	454	1,175	2,690	15,469
Southwest Region	43,246	1,003	1,467	3,065	48,781
Total	81,324	2,234	4,114	11,528	99,201

FY 2023 Funding Profile

Activity	FY 2022 Budget Assets & Support	FY 2023 Budget Assets & Support
Light Enforcement Helicopter	\$62,824	\$62,824
Aircraft in Sustainment	\$11,510	\$11,510
Multi-Role Enforcement Aircraft	\$26,243	\$26,243
Medium Lift Helicopter	\$39,619	\$39,619
DHC-8 Program	\$22,776	\$22,776
P-3 Program	\$99,955	\$99,955

Air and Marine Operations – PPA II**Assets and Support – PPA III**

Unmanned Aircraft Systems (UAS) Program	\$60,722	\$70,722
Tethered Aerostat Radar Systems (TARS)	\$41,171	\$41,171
Tactical Maritime Surveillance System (TMSS)	\$0	\$4,000
Minotaur	\$4,860	\$4,860
Long Range Radar	\$37,875	\$37,875
Air Branch Operations	\$10,468	\$10,468
Marine and Riverine Operations	\$26,791	\$26,791
Headquarters Programs	\$47,549	\$47,549
Minor IT Systems	\$12,014	\$12,014
Facilities	\$60,509	\$62,740
Grand Total	\$564,886	\$581,117

Light Enforcement Helicopter: 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 temperature, and high-density altitude while transporting one or more passengers. Images captured from the aircraft’s sensor system can be networked to other operators or fused to an intelligence center to monitor the U.S. border and directly support Federal, State, and local public safety officials.

Aircraft in Sustainment: The Aircraft in Sustainment activity is a grouping of all the AMO aircraft platforms not currently residing in another program. These aircraft are all in the sustainment phase. The aircraft within this program change as older platforms are retired and standardized onto newer platforms. They include the following aircraft: B-200’s, C-12, PC-12s, and S-76’s. It includes the following costs for these aircraft: Fuel, maintenance labor (both direct AND indirect), and maintenance materials.

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 MEA is also equipped with the Minotaur Mission Management System, which links sensors, cameras, radar, and communications equipment into a single, more automated system, allowing operators to identify and track any suspicious or illegal activity in the maritime, air, and land environments more efficiently.

Medium Lift Helicopter: The UH-60 MLH is a turbo-shaft twin engine helicopter designed to carry a crew of four, and a fully equipped team of 11 agents. It is capable of transporting cargo and external loads up to 9,000 pounds. The MLH is equipped with EO/IR sensors and can be fitted with stub wings to carry additional fuel tanks, weapons, supplies or equipment; these technologies provide the MLH flexibility to support diverse missions.

DHC-8 Program: The DHC-8 is a strategically important air asset that serves as a force multiplier capable of providing persistent surveillance patrols across a broad range of operational spectrums, including coastal /maritime boundaries in the U.S., Caribbean, and Latin American. The DHC-8's C3ISR surveillance data provides Surveillance, Detection, Classification, Identification, and Prosecution (SDCIP) intelligence to DHS, DOD, and other interagency partners.

P-3 Program: The P-3 Maritime Patrol Aircraft (MPA) fleet provides DHS with a flexible and robust aviation capability that supports a variety of mission sets from border security to emergency management, leveraging comprehensive communications and domain awareness systems in one rapidly deployable package. The P-3 fleet is the single largest provider of all-weather, long-range, high endurance maritime and surface surveillance along the U.S. border and in source/transit zones (Central and South America). P-3 aircraft are an integral part of the Joint Interagency Task Force – South (JIATF-South) counter-narcotic missions due in part to being outfitted with critical detection and interdiction capability in the Air-to-Air and Air-to-Surface search radars, and day/night infrared cameras used to track airborne and surface threats.

UAS Program: AMO operates the highly capable and proven MQ-9 and its Guardian Maritime Variant (UAS with a SeaVue sea search radar system) to enhance operational capabilities and increase maritime domain awareness. The MQ-9 provides a long-duration, long-range strategic and tactical surveillance and intelligence gathering capability, supporting a broad range of mission scenarios along and across terrestrial and maritime environments on the borders of the United States. The system employs a variety of sensors, such as the Vehicle and Dismount Exploitation Radar (VADER), which provides accurate, real time dismounted ground moving target data and radar imagery supporting BPAs on the ground while simultaneously recording strategic intelligence data. The UAS currently augments crewed air and ground interdiction agents deployed on the Southern and Northern Borders and complements crewed air and maritime assets and ground interdiction agents on the Northern Border and in the Southeast Border Region. Expeditionary deployments outside these areas are also part of UAS support. These efforts support other law enforcement (LE) missions, to include LE operations outside of the United States. In addition, the UAS supports other government agencies, such as the Federal Emergency Management Agency, the Department of Energy, the FBI, the Intelligence Community, and local law enforcement agencies when requested.

Tethered Aerostat Radar System (TARS): TARS is an aerostat-borne surveillance system that provides radar detection and monitoring of low-flying aircraft and maritime/ground traffic along the U.S.-Mexico border, Florida Straits, and southwestern approaches to Puerto Rico. The AMOC distributes TARS information to multiple U.S. and international agencies to improve overall effectiveness and efficiency through coordinated operations. In addition to air surveillance, TARS provide land domain awareness using the camera system in support of the USBP.

Tactical Maritime Surveillance System (TMSS): The TMSS system is a “tactical class” aerostat deployed 2500-5000 feet above Mean Sea Level (MSL) configured with a wide-area sea surveillance radar, an electro-optical and infrared (EO/IR) camera, maritime Automatic Identification System (AIS), technical collection abilities, as well as the Minotaur Mission Management System to facilitate sensor operations, operator situational awareness and information sharing. TMSS addresses official CBP mission gaps in three Areas of Interest (AoIs) for establishing and operating near-shore persistent land and maritime domain awareness capabilities (unlike TARS, which focusses on air domain awareness). TMSS's also processes and shares collected domain information across numerous DHS stakeholders.

Minotaur: Minotaur Mission Management System (MMS) enables integration and geo-synchronization of multiple aircraft sensors, mission data bases, and intelligence-gathering devices, and provides integrated operating picture views to a broad array of operational actors. On aircraft and vessels, it provides exploitation of sensor data and performs data fusion and correlation to sort, track, and gather intelligence on targets of interest in support of interdiction operations, and data replay from multiple sources.

Long Range Radar: This is a fixed funding passthrough to the Federal Aviation Administration (FAA) to sustain continued operational support for the FAA Long Range Radar system, which allows CBP/AMO and DOD to effectively detect, monitor, track, and intercept suspect aircraft in U.S. airspace

Air Branch Operations: This activity includes funding for Branch and Unit funding to include National Air Training Center (NATC) and other law enforcement training, travel, branch utilities and vehicle fuel and maintenance. CBP anticipates having a fleet of approximately 1,100 AMO vehicles throughout FY 2022, In FY 2023, CBP plans to retire no more than 300 vehicles and acquire no more than 300 vehicles.

Marine and Riverine Operations: This activity includes all marine and riverine operations to include vessel fuel, maintenance, material support, travel, training, National Marine Training Center (NMTC) and National Marine Center (NMC) operations.

Headquarters Programs: These programs include support contracts for the national maintenance programs, and HQ and Regional overhead and travel, as well as the support contracts. AMO programs that are supported include: Training, Safety, and Standards (TSS) for AMO; HQ support contract services; headquarters air and marine operations; and operational travel and training.

Minor IT Systems:

- *Air and Marine Fleet Aircraft Management System (AMFAMS):* The AMFAMS system supports AMO’s logistics and maintenance efforts. The AMFAMS system provides aircraft maintenance support and logistics services for tactical aircraft, dispersed among approximately 40 locations. The system automates maintenance and logistics activities in the following areas: maintenance tracking and inventory control, funds distribution, tracking non-expendable property, and purchasing and accounts payable.

- *Cellular Over the Horizon Enforcement Network (COTHEN)*: COTHEN provides communications support for AMO, USCG, the U.S. Army Corp of Engineers, the U.S. Army National Guard, and other Federal agencies. COTHEN assets are installed on most AMO fixed wing aircraft and marine platforms, as well as deployed at Air and Marine Operation Centers, National Air Security Operations Centers, Air Branches and Air Units in the contiguous states, Puerto Rico and the U.S. Embassy in Mexico.

OIT provides support for scheduled and unscheduled maintenance and support, system upgrades, and High Frequency (HF) radio and voice privacy equipment depot level repairs for AMO aircraft, marine vessels, and remote communication consoles (RCC).

- *Tasking and Operations Management Information System (TOMIS)*: TOMIS improves the accuracy of operational information through the creation of a standardized method of entry for all of AMO's operational and management data processing functions. It serves as a unified data processing environment for AMO. TOMIS captures and processes unique functionality for aviation and maritime operations. This investment supports DHS's Securing, Incident Management, Domain Awareness and LE Functional Portfolios.
- *Operational Secure Training and Advanced Reporting Portal (OpSTAR)*: OpSTAR is AMO's portal for all documents related to aviation and maritime training, safety and standards. This new web-based portal enables branch training officers from across the country to enter professional training of agents, as well as licensure, for all aviation and maritime operations into one database. This gives AMO headquarters the ability to effectively utilize the appropriately trained agents to respond to critical missions. This investment supports DHS's Securing, Incident Management, Domain Awareness and Law Enforcement Functional Portfolios.

Facilities: AMO's facilities portfolio is 2.2 million square feet, and consists of 12 Air Branches, 18 Air Units, 30 Marine Units, two Training Centers, five National Air Security Operations Centers, three Domain Awareness Centers, and one Joint Interagency Task Force. It includes operational support space, hangars, canopies, fuel tanks, warehouses, antennas, and docks.

Assets and Support – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$565,554
FY 2022 President's Budget	-	-	\$564,886
FY 2023 Base Budget	-	-	\$564,886
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustments for Rent-Related Expenses	-	-	\$1,960
FPS Fee Adjustment	-	-	\$271
Total Pricing Changes	-	-	\$2,231
Total Adjustments-to-Base	-	-	\$2,231
FY 2023 Current Services	-	-	\$567,117
Tactical Maritime Surveillance System	-	-	\$4,000
Unmanned Aircraft System (UAS)	-	-	\$10,000
Total Program Changes	-	-	\$14,000
FY 2023 Request	-	-	\$581,117
FY 2022 TO FY 2023 Change	-	-	\$16,231

Assets and Support – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Assets and Support	\$565,554	\$564,886	\$581,117	\$16,231
Total	\$565,554	\$564,886	\$581,117	\$16,231
Subtotal Discretionary - Appropriation	\$565,554	\$564,886	\$581,117	\$16,231

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$5,565	\$5,565	\$5,565	-
22.0 Transportation of Things	\$2,073	\$2,073	\$2,073	-
23.1 Rental Payments to GSA	\$2,452	\$2,029	\$3,989	\$1,960
23.2 Rental Payments to Others	\$12,833	\$12,833	\$12,833	-
23.3 Communications, Utilities, & Miscellaneous	\$7,719	\$7,719	\$7,719	-
25.1 Advisory & Assistance Services	\$329,079	\$329,079	\$329,079	-
25.2 Other Services from Non-Federal Sources	\$25,075	\$24,722	\$28,722	\$4,000
25.3 Other Purchases of goods and services	\$32,429	\$32,429	\$32,429	-
25.4 Operations & Maintenance of Facilities	\$34,948	\$35,056	\$35,327	\$271
25.7 Operation & Maintenance of Equipment	\$113,381	\$113,381	\$113,381	-
26.0 Supplies & Materials	-	-	\$10,000	\$10,000
Total - Non Pay Budget Object Class	\$565,554	\$564,886	\$581,117	\$16,231

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
National Maintenance Contract	\$135,456	\$135,219	\$135,219	-
P-3 Maintenance Program	\$77,861	\$77,841	\$77,841	-
UAS Program	\$56,784	\$56,784	\$66,784	\$10,000
AMO Facilities	\$60,824	\$60,509	\$62,740	\$2,231
TARS Program	\$41,246	\$41,171	\$41,171	-
Long Range Radar	\$36,875	\$37,875	\$37,875	-
Aircraft/Vessel Fuel	\$36,000	\$35,979	\$35,979	-
Other Costs	\$120,508	\$119,508	\$123,508	\$4,000
Total - Non-Pay Cost Drivers	\$565,554	\$564,886	\$581,117	\$16,231

Explanation of Non Pay Cost Drivers

National Maintenance Contract: This cost driver encompasses aircraft maintenance and logistics support at AMO field sites necessary to ensure that CBP has the numbers, types, and properly configured aircraft available where and when required to meet CBP's aviation operational requirements. There is no change in this cost driver for FY 2023.

P-3 Maintenance Program: This cost driver includes P-3 aircraft maintenance and repairs. There is no change in this cost driver for FY 2023.

UAS Program: This cost driver includes O&M costs associated with UAS, including contracted maintenance/upgrades (labor and materials), contract support personnel, satellite services and travel. Changes in this cost driver reflect the UAS program change.

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

- **Sustainment:** Costs are driven by the execution of maintenance, repair and building operations contracts, and emergent repairs and system replacements. There are no significant changes in FY 2023.
- **Rent and Rent-Related Expenses:** Costs are driven by CBP's obligations at leased facilities, including base rent, which provides standard building services, along with FPS and above-standard services, including utilities and security, for 24/7 operations. Changes in this cost driver reflect the FPS Fee Adjustment and Adjustments for Rent-Related Expenses pricing changes.
- **Utilities:** Costs include electrical, water, and gas utilities at CBP-owned facilities. There are no significant changes from year to year due to the relative stability of the portfolio size and negotiated utilities costs.

- **Minor Alterations and Improvements:** Costs are driven by the need to upgrade and out-fit space to meet CBP security and mission requirements when renewing a lease, relocating to a new leased facility, or reconfiguring and modernizing space to meet mission requirements. There are no significant changes for FY 2023.
- **Environmental:** Costs include environmental compliance and remediation activities. There are no significant changes in FY 2023.
- **Infrastructure Equipment:** Acquisition of turn-key infrastructure for modernization and construction projects. Turn-key infrastructure includes furniture, fixtures, equipment, OIT, and relocation expenses that are required for AMO's specific mission. All acquisitions are below the personal and real property threshold of \$250,000 and \$2 million respectively. The modernization, construction and improvements are funded through the PC&I appropriation. There are no significant changes in FY 2023.

TARS Program: This cost driver includes O&M costs associated with TARS, including contracted maintenance (labor and materials), contract support, helium, fuel, and travel. There are no significant changes in FY 2023.

Long Range Radar: This cost driver is a fixed funding passthrough to the FAA and includes the continued operational support for the FAA Long Range Radar system, which allows CBP/AMO and DOD to effectively detect, monitor, track, and intercept suspect aircraft in U.S. airspace. There is no change in this cost driver for FY 2023.

Aircraft/Vessel Fuel: This cost driver includes aircraft and vessel fuel. Fuel is purchased through DOD, interagency agreements, government contracts, and commercial entities. There is no change in this cost driver for FY 2023.

Other Non Pay Costs: Other non-pay costs include the O&M costs associated with VADER, Minotaur, Logistics and Maintenance, National Aviation Training Center, National Marine Training Center, Air & Marine Headquarters/Region/Field operations, and acquisitions. These costs include maintenance and service contracts; travel; utilities; and transfers to OIT for the Task Order Management and Information System, Customs Over the Horizon Network, and Land Mobile Radio circuits. Changes in this cost driver reflect the Tactical Maritime Surveillance System program change.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air and Marine Operations Center	119	119	\$40,789	119	119	\$38,820	119	119	\$51,050	-	-	\$12,230
Total	119	119	\$40,789	119	119	\$38,820	119	119	\$51,050	-	-	\$12,230
Subtotal Discretionary - Appropriation	119	119	\$40,789	119	119	\$38,820	119	119	\$51,050	-	-	\$12,230

PPA Level III Description

AMOC is a key element in CBP's counter-network strategy, responsible for assessing and countering terrorism, transnational organized crime, and other illegal activities. The AMOC advises, guides, and directs the operational employment of sensor technologies for DHS and CBP, managing the air and maritime domain awareness architecture. It integrates multiple sensor technologies, intelligence, law enforcement databases, open-source information, and an extensive communications network. It monitors the airspace of major security events, and houses and collaborates with the Office of Intelligence via its Processing, Exploitation, and Dissemination cell that collects and analyzes multi-domain intelligence from a variety of sources, including CBP and USCG aircraft.

Air and Marine Operations Center – PPA Level III

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	119	119	\$40,789
FY 2022 President's Budget	119	119	\$38,820
FY 2023 Base Budget	119	119	\$38,820
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$825
Annualization of Prior Year Pay Raise	-	-	\$157
Correct Base FTE Rates	-	-	\$4,248
Total Pricing Changes	-	-	\$5,230
Total Adjustments-to-Base	-	-	\$5,230
FY 2023 Current Services	119	119	\$44,050
Intelligence, Surveillance, and Reconnaissance (ISR) Systems	-	-	\$7,000
Total Program Changes	-	-	\$7,000
FY 2023 Request	119	119	\$51,050
FY 2022 TO FY 2023 Change	-	-	\$12,230

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air and Marine Operations Center	119	119	\$22,907	\$192.50	119	119	\$23,760	\$199.66	119	119	\$28,990	\$243.61	-	-	\$5,230	\$43.95
Total	119	119	\$22,907	\$192.50	119	119	\$23,760	\$199.66	119	119	\$28,990	\$243.61	-	-	\$5,230	\$43.95
Subtotal Discretionary - Appropriation	119	119	\$22,907	\$192.50	119	119	\$23,760	\$199.66	119	119	\$28,990	\$243.61	-	-	\$5,230	\$43.95

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$13,456	\$13,687	\$17,015	\$3,328
11.5 Other Personnel Compensation	\$1,827	\$1,891	\$1,970	\$79
12.1 Civilian Personnel Benefits	\$7,624	\$8,182	\$10,005	\$1,823
Total - Personnel Compensation and Benefits	\$22,907	\$23,760	\$28,990	\$5,230
Positions and FTE				
Positions - Civilian	119	119	119	-
FTE - Civilian	119	119	119	-

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	119	\$22,907	\$192.50	119	\$23,760	\$199.66	119	\$28,990	\$243.61	-	\$5,230	\$43.95
Total - Pay Cost Drivers	119	\$22,907	\$192.50	119	\$23,760	\$199.66	119	\$28,990	\$243.61	-	\$5,230	\$43.95

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise and the FY 2023 Pay Raise.

Air and Marine Operations Center – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Air and Marine Operations Center	\$17,882	\$15,060	\$22,060	\$7,000
Total	\$17,882	\$15,060	\$22,060	\$7,000
Subtotal Discretionary - Appropriation	\$17,882	\$15,060	\$22,060	\$7,000

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$300	\$300	\$300	-
23.2 Rental Payments to Others	\$191	\$191	\$191	-
25.1 Advisory & Assistance Services	\$1,409	\$1,409	\$1,409	-
25.2 Other Services from Non-Federal Sources	\$12,479	\$9,657	\$15,384	\$5,727
25.7 Operation & Maintenance of Equipment	\$3,503	\$3,503	\$3,503	-
31.0 Equipment	-	-	\$1,273	\$1,273
Total - Non Pay Budget Object Class	\$17,882	\$15,060	\$22,060	\$7,000

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
C41 Systems Support Contract	\$4,822	\$2,000	\$8,900	\$6,900
Maintenance & Other Contracts/Services	\$8,182	\$8,182	\$8,282	\$100
Computer Equipment/Software	\$2,681	\$2,681	\$2,681	-
Communications/Utilities	\$1,927	\$1,927	\$1,927	-
Other Costs	\$270	\$270	\$270	-
Total - Non-Pay Cost Drivers	\$17,882	\$15,060	\$22,060	\$7,000

Explanation of Non Pay Cost Drivers

C4I Systems Support Contract: This cost driver includes the maintenance and support of integrated sensors, data processing, and telecommunications systems. Air and Marine Operations Surveillance System (AMOSS) is the primary system maintained under this contract. Changes in this cost driver reflect the ISR program change.

Maintenance & Other Contracts/Services: This cost driver includes contracts and maintenance for software licensing and support, communications recorders, fiber optic maintenance, as well as vehicle maintenance and repairs. Changes in this cost driver reflect the ISR program change.

Computer Equipment/Software: This cost driver includes software and licenses, computer equipment, and furniture. CBP anticipates no change in FY 2023.

Communications/Utilities: This cost driver includes communications and utilities such as voice services, LAN and wireless connections, and facility utilities. There are no significant changes in FY 2023.

Other Non Pay Costs: This cost driver funds other non-pay costs, including costs associated with travel, parts, supplies, and school tuition for dependents. There are no significant changes in FY 2023.

Office of International Affairs – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of International Affairs	165	165	\$43,099	168	167	\$45,668	168	168	\$50,998	-	1	\$5,330
Total	165	165	\$43,099	168	167	\$45,668	168	168	\$50,998	-	1	\$5,330
Subtotal Discretionary - Appropriation	165	165	\$43,099	168	167	\$45,668	168	168	\$50,998	-	1	\$5,330

PPA Level II Description

This PPA provides funding for the Office of International Affairs (INA) and supports CBP’s efforts to secure the global supply chain and travel network, and to facilitate the movement of legitimate cargo and passengers. Funding in this PPA is distributed among the following programs:

Program Name <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President’s Budget	FY 2023 President’s Budget	FY 2022 to FY 2023 Total Changes
International Partnerships Programs	\$5,862	\$6,062	\$6,770	\$708
Overseas Program	\$37,237	\$39,606	\$44,228	\$4,622
Total	\$43,099	\$45,668	\$50,998	\$5,330

International Partnership Programs: International Partnership Programs help to develop and expand the focus on building and strengthening bilateral and multilateral relationships to achieve international agreements and joint efforts that both facilitate and secure legitimate trade and travel. Customs Mutual Assistance Agreements (CMAAs) are used to prevent, detect, and investigate customs offenses and crimes, including goods crossing international borders, duty evasion, trafficking, proliferation, money laundering, and terrorism-related activities. The U.S. currently has 69 CMAAs entered into force with foreign customs administrations across the world. The use of CMAAs help CBP to continually develop and expand opportunities to build and strengthen international partnerships.

Overseas Program: CBP’s Overseas Program helps CBP mitigate international threats including the proliferation of terrorism, transnational organized crime, illegal migration, and economic crime. CBP Attachés stationed at foreign posts; and International Relations Specialists and Mission Support personnel at headquarters advance the agency’s implementation of a multilayered risk-based strategy combating these international threats. Office locations in countries and regions of high geopolitical and commercial interest extend the U.S. zone of security.

Office of International Affairs – PPA Level II Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	165	165	\$43,099
FY 2022 President's Budget	168	167	\$45,668
FY 2023 Base Budget	168	167	\$45,668
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$1,200
Annualization of Prior Year Pay Raise	-	-	\$217
Annualization of Overseas Personnel	-	1	\$209
Civilian Pay Offset	-	-	\$1
Correct Base FTE Rates	-	-	\$3,703
Total Pricing Changes	-	1	\$5,330
Total Adjustments-to-Base	-	1	\$5,330
FY 2023 Current Services	168	168	\$50,998
Total Program Changes	-	-	-
FY 2023 Request	168	168	\$50,998
FY 2022 TO FY 2023 Change	-	1	\$5,330

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of International Affairs	165	165	\$31,796	\$192.70	168	167	\$34,603	\$207.20	168	168	\$39,933	\$237.70	-	1	\$5,330	\$30.49
Total	165	165	\$31,796	\$192.70	168	167	\$34,603	\$207.20	168	168	\$39,933	\$237.70	-	1	\$5,330	\$30.49
Subtotal Discretionary - Appropriation	165	165	\$31,796	\$192.70	168	167	\$34,603	\$207.20	168	168	\$39,933	\$237.70	-	1	\$5,330	\$30.49

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$20,063	\$21,471	\$24,879	\$3,408
11.3 Other than Full-time Permanent	\$50	\$53	\$55	\$2
11.5 Other Personnel Compensation	\$1,023	\$1,080	\$1,124	\$44
12.1 Civilian Personnel Benefits	\$10,660	\$11,999	\$13,875	\$1,876
Total - Personnel Compensation and Benefits	\$31,796	\$34,603	\$39,933	\$5,330
Positions and FTE				
Positions - Civilian	165	168	168	-
FTE - Civilian	165	167	168	1

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	138	\$25,465	\$184.53	140	\$27,713	\$197.95	141	\$32,330	\$229.29	1	\$4,617	\$31.34
Border Patrol Agent	13	\$3,240	\$249.23	13	\$3,526	\$271.23	13	\$3,887	\$299.00	-	\$361	\$27.77
CBP Officer	12	\$2,591	\$215.92	12	\$2,820	\$235.00	12	\$3,119	\$259.92	-	\$299	\$24.92
Air Interdiction/Air Enforcement Agents	2	\$500	\$250.00	2	\$544	\$272.00	2	\$597	\$298.50	-	\$53	\$26.50
Total - Pay Cost Drivers	165	\$31,796	\$192.70	167	\$34,603	\$207.20	168	\$39,933	\$237.70	1	\$5,330	\$30.49

Explanation of Pay Cost Drivers

FTE rates are high in this PPA because individuals are stationed overseas and receive premium pay. Additionally, pay for foreign service nationals in country are funded with pay funds in this PPA.

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, the Annualization of Overseas Personnel, and the Correct Base FTE Rates pricing changes.

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, and the Correct Base FTE Rates pricing changes.

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, and the Correct Base FTE Rates pricing changes.

Air Interdiction/Air Enforcement Agent: This cost driver funds the salaries and benefits of AIAs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, and the Correct Base FTE Rates pricing changes.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of International Affairs	\$11,303	\$11,065	\$11,065	-
Total	\$11,303	\$11,065	\$11,065	-
Subtotal Discretionary - Appropriation	\$11,303	\$11,065	\$11,065	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$852	\$1,012	\$1,012	-
22.0 Transportation of Things	-	\$200	\$200	-
23.2 Rental Payments to Others	\$1,182	\$1,182	\$1,182	-
25.1 Advisory & Assistance Services	\$378	\$378	\$378	-
25.2 Other Services from Non-Federal Sources	\$8,891	\$8,293	\$8,293	-
Total - Non Pay Budget Object Class	\$11,303	\$11,065	\$11,065	-

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Department of State Overarching Costs	\$4,489	\$4,489	\$4,489	-
Overseas Operating Budget	\$4,388	\$4,488	\$4,488	-
Travel	\$800	\$800	\$800	-
Relocations	\$750	\$750	\$750	-
Other Costs	\$876	\$538	\$538	-
Total - Non-Pay Cost Drivers	\$11,303	\$11,065	\$11,065	-

Explanation of Non Pay Cost Drivers

Department of State Overarching Costs: This cost driver includes services for International Cooperative Administrative Support Services (ICASS), Capital Security Cost Sharing (CSCS), and Diplomatic Telecommunications Service Program Office (DTSPO).

Overseas Operating Budget: This cost driver includes funding for utilities, leased housing, furniture pool buy-in, cell phones, vehicles, vehicle insurance, vehicle maintenance, fuel, office supplies, and copier leases.

Travel: This cost driver includes travel for INA HQ, overseas offices, pre-deployment travel, and travel for OIT; to satisfy the State Department requirement for mandatory Foreign Affairs Counter Threat (FACT) training; and for CBP Attachés who advance U.S. national and border security interests, including providing support to preclearance, assisting with enforcement activities for Trade Facilitation and Trade Enforcement Act (TFTEA) and building alliances to combat foreign fighters.

Relocations: This cost driver includes funding for relocation of attachés to and from overseas locations. Costs vary based on the number of attachés and anticipated relocations. There are no anticipated changes to this cost driver in FY 2023.

Other Non Pay Costs: This cost driver includes funding for cell phones, supplies, employee training, services, and copier leases.

Office of Intelligence – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Intelligence	270	270	\$62,447	281	281	\$66,937	281	281	\$74,659	-	-	\$7,722
Total	270	270	\$62,447	281	281	\$66,937	281	281	\$74,659	-	-	\$7,722
Subtotal Discretionary - Appropriation	270	270	\$62,447	281	281	\$66,937	281	281	\$74,659	-	-	\$7,722

PPA Level II Description

The Office of Intelligence (OI) provides a comprehensive understanding of U.S. border security threats by providing full-spectrum, threat-based, intelligence and data driven support to CBP leaders and frontline agents and officers through an integrated CBP Intelligence Enterprise, to enable operations which protect the American people, safeguard our borders, and enhance the Nation’s economic prosperity.

Beginning in FY 2022, OI is operating under a re-organized Office structure, as detailed in the chart and narrative below. This re-organization allows OI to provide a more comprehensive understanding of U.S. border security threats by providing full-spectrum, threat-based, intelligence and data driven support to CBP leaders and frontline agents and officers through an integrated CBP Intelligence Enterprise.

Funding for this PPA is distributed as follows:

Office <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Business Support	\$6,020	\$6,101	\$6,201	\$100
National Border Security Intelligence Watch	-	\$11,836	\$13,649	\$1,813
National Border Security Intelligence Center	-	\$31,107	\$34,086	\$2,979
Border Security Regional Intelligence Centers	-	\$9,060	\$11,890	\$2,830
Analytical Framework for Intelligence Program	\$3,386	\$3,386	\$3,386	-
National Border Geospatial Intelligence Strategy Program	\$3,724	\$3,724	\$3,724	-

Integrated Operations – PPA**Office of Intelligence – PPA II**

Confidential Human Source Program	\$1,723	\$1,723	\$1,723	
Field Intelligence Division	\$7,380	-	-	-
Current and Emerging Threat Intelligence Division	\$2,398	-	-	-
Strategic Intelligence and Analysis Division	\$5,259	-	-	-
Analytic Standards and Programs Division	\$2,708	-	-	-
Collection Division	\$25,298	-	-	-
Counterintelligence Division	\$1,326	-	-	-
Operational Field-Testing Division	\$3,225	-	-	-
Total	\$62,447	\$66,937	\$74,659	\$7,722

Business Support: Business Support provides formulation, planning, programming, budgeting, and human resource management, along with policy, planning and program standards, security services, intelligence systems management and oversight, and tailored intelligence training across the CBP enterprise to ensure the effective execution of Office of Intelligence programs and priorities, and, in accord with the Commissioner’s priority directive, supports the CBP Intelligence Enterprise (IE).

National Borders Security Intelligence Watch (NBSIW): The NBSIW is a Directorate-level entity that provides CBP executive leadership with 24 x 7 threat monitoring and situational awareness of all CBP operations. Through the development and maintenance of a Common Intelligence Picture and Common Operating Picture, the Watch supports effective decision-making at all levels. Additionally, the Watch plays a critical role in coordinating and supporting nation-wide deployments of CBP personnel and resources in response to disasters, special events, field operations, Continuity of Operations incidents, and significant events as needed. This Directorate is comprised of two Divisions: The Indications & Warnings (I&W) Division and the Joint Processing, Exploitation, and Dissemination (PED) Operations Center (JPOC):

- I&W bolsters close working relationships with Federal, State, Diplomatic and Intelligence Community partners which are leveraged to collaborate and coordinate intelligence interests while ensuring proper dissemination of threats to the Homeland.
- JPOC facilitates, manages, and conducts comprehensive, coordinated, and consistent approaches for data ingestion, processing, exploitation, and product creation of intelligence, surveillance, and reconnaissance (ISR) data collected by the Department of Homeland Security Enterprise platforms and assets.

National Border Security Intelligence Center (NBSIC): NBSIC is a Directorate-level entity that drives CBP’s intelligence cycle by providing cross-functional, threat-based intelligence operations and analysis support at the national, operational, and tactical levels. Harnessing a dynamic hub and spoke architecture, the BSIC Regional Intelligence Centers (RIC) integrate and synchronize intelligence nodes and activities and serve as critical intersections that provide horizontal integration with tactical units and vertical integration between national and tactical intelligence activities. The NBSIC will enable high impact operations and inform resourcing and policy decisions throughout CBP. The NBSIC has a total of six (6)

Headquarters Divisions: Operations Division, Analysis Division, Plans Division, National Security Division (NSD), Transnational Organized Crime (TOC) Division, and Economic Security & Illicit Trade (ESIT) Division:

- The Operations Division provides operational and administrative oversight of the Confidential Human Source (CHS), Law Enforcement Technical Collection (LETC) and Reports Officer programs. Coordinates and synchronizes BSIC operations in support of CBP, DHS and USG.
- The Analysis Division leverages unique CBP capabilities and data to deliver high-quality, timely, and operationally focused all-source intelligence analysis to CBP headquarter and field decision makers, Federal customers and partners, and the IC on current, emerging, and strategic border security issues.
- The Plans Division drives and integrates intelligence planning into the joint planning system by coordinating and integrating all available intelligence enterprise capabilities to meet and answer identified intelligence requirements.
- The NSD drives the intelligence cycle related to counter terrorism and counterintelligence. Facilitates a mutually supportive intelligence cycle between the BSIC, the RICs and the CBP Watch. Develops a trans-regional understanding and subject matter expertise in counter terrorism and counterintelligence to support the RICs and operational offices in enabling high impact operations and informing policy and resourcing decisions.
- The TOC Division drives the intelligence cycle related to TOC activities. Facilitates a mutually supportive intelligence cycle between the BSIC, the RICs and the CBP Watch. Develops a trans-regional understanding and subject matter expertise in TOC activities to support the RICs and operational offices in enabling high impact operations and informing policy and resourcing decisions.
- The ESIT Division drives the intelligence cycle related to Economic Security and Trade. Facilitates a mutually supportive intelligence cycle between the BSIC, the RICs and the CBP Watch. Develops a trans-regional understanding and subject matter expertise in Economic Security and Illicit Trade to support the RICs and operational offices in enabling high impact operations and informing policy and resourcing decisions.

Border Security Regional Intelligence Centers (RICs): The RICs are Division-level entities that drive the intelligence cycle related to the threats within their geographic area of responsibility (AOR). Facilitates a mutually supportive intelligence cycle between the RICs, regional operational offices, the NBSIC and the CBP Watch. Develops a regional understanding and subject matter expertise of the threats within their geographic area of responsibility to enable high impact operations and inform policy and resource allocation decisions.

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

National Border Geospatial Intelligence Strategy Program (NBGIS): The NBGIS program uses unclassified and national technical means (NTM) to provide the CBP operational offices with intelligence support to monitor the U.S. southern and northern borders. More specifically, NBGIS leverages Geospatial Intelligence (GEOINT) efforts to coalesce, identify, and validate low risk or low activity areas on the U.S. Border, with a high degree of confidence in order to “shrink” the border, enhance situational awareness and to enable CBP operational entities to focus the organization’s capabilities against other prioritized threats. NBGIS uses national GEOINT capabilities to provide situational awareness of low-risk/low-activity areas of the border.

Confidential Human Source (CHS) Program: The U.S. Customs and Border Protection Confidential Human Source (CHS) program enhances the capability to collect otherwise unattainable strategic and tactical information in domestic and international environments. This law enforcement tool provides invaluable information to CBP's field and executive management in a timelier manner and with a more tailored approach to intelligence development through the application of human sources. The CHS program greatly enhances CBP's ability to safeguard America's borders and simultaneously enable legitimate trade and travel.

**Office of Intelligence – PPA Level II
Summary of Budget Changes**

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	270	270	\$62,447
FY 2022 President's Budget	281	281	\$66,937
FY 2023 Base Budget	281	281	\$66,937
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$1,629
Annualization of Prior Year Pay Raise	-	-	\$294
Civilian Pay Offset	-	-	\$1
Correct Base FTE Rates	-	-	\$5,798
Total Pricing Changes	-	-	\$7,722
Total Adjustments-to-Base	-	-	\$7,722
FY 2023 Current Services	281	281	\$74,659
Total Program Changes	-	-	-
FY 2023 Request	281	281	\$74,659
FY 2022 TO FY 2023 Change	-	-	\$7,722

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Intelligence	270	270	\$43,009	\$159.29	281	281	\$46,926	\$167.00	281	281	\$54,648	\$194.48	-	-	\$7,722	\$27.48
Total	270	270	\$43,009	\$159.29	281	281	\$46,926	\$167.00	281	281	\$54,648	\$194.48	-	-	\$7,722	\$27.48
Subtotal Discretionary - Appropriation	270	270	\$43,009	\$159.29	281	281	\$46,926	\$167.00	281	281	\$54,648	\$194.48	-	-	\$7,722	\$27.48

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$33,966	\$37,014	\$43,163	\$6,149
11.5 Other Personnel Compensation	\$586	\$607	\$632	\$25
12.1 Civilian Personnel Benefits	\$8,457	\$9,305	\$10,853	\$1,548
Total - Personnel Compensation and Benefits	\$43,009	\$46,926	\$54,648	\$7,722
Positions and FTE				
Positions - Civilian	270	281	281	-
FTE - Civilian	270	281	281	-

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	259	\$40,617	\$156.82	270	\$44,364	\$164.31	270	\$51,778	\$191.77	-	\$7,414	\$27.46
Border Patrol Agent	11	\$2,392	\$217.45	11	\$2,562	\$232.91	11	\$2,870	\$260.91	-	\$308	\$28.00
Total - Pay Cost Drivers	270	\$43,009	\$159.29	281	\$46,926	\$167.00	281	\$54,648	\$194.48	-	\$7,722	\$27.48

Explanation of Pay Cost Drivers

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, and the Correct Base FTE Rates pricing changes.

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, and the Correct Base FTE Rates pricing changes.

**Office of Intelligence – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of Intelligence	\$19,438	\$20,011	\$20,011	-
Total	\$19,438	\$20,011	\$20,011	-
Subtotal Discretionary - Appropriation	\$19,438	\$20,011	\$20,011	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$1,039	\$1,039	\$1,039	-
22.0 Transportation of Things	\$2	\$2	\$2	-
24.0 Printing and Reproduction	\$3	\$3	\$3	-
25.1 Advisory & Assistance Services	\$6,742	\$6,742	\$6,742	-
25.2 Other Services from Non-Federal Sources	\$6,830	\$7,403	\$7,403	-
25.3 Other Purchases of goods and services	\$1,531	\$1,531	\$1,531	-
25.7 Operation & Maintenance of Equipment	\$3,291	\$3,291	\$3,291	-
Total - Non Pay Budget Object Class	\$19,438	\$20,011	\$20,011	-

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
AFI and NBGIS O&M Contracts	\$7,110	\$7,110	\$7,110	-
Equipment	\$2,700	\$5,690	\$5,690	-
Contracts	\$6,030	\$5,500	\$5,500	-
Travel	\$150	\$335	\$335	-
Other Costs	\$3,448	\$1,376	\$1,376	-
Total - Non-Pay Cost Drivers	\$19,438	\$20,011	\$20,011	-

Explanation of Non Pay Cost Drivers

AFI and NBGIS O&M Contracts: This cost driver includes General Services Administration (GSA) interagency agreements and other procurements for the development/sustainment of the Analytical Framework for Intel (AFI) to improve access to CBP and DHS databases, and the deployment of the Homeland Secure Data Network, and the National Border Geospatial Intelligence Strategy (NBGIS). This is an on-going expense as part of the baseline budget with no increase from FY 2022 to FY 2023.

Equipment: This cost driver includes technical purchases, refreshes and sustainment across OI.

Contracts: This cost driver includes IAAs with GSA, U.S. Army Space and Missile Defense Command / Army Forces Strategic Command (ARSTRAT). These IAAs provide contractor support including the ability to provide imagery processing, exploitation, and dissemination support, optimize intelligence data and enhance situational awareness of the international border environment and other required intelligence support.

Travel: This cost driver includes travel expenses for OI personnel, including travel for training, and temporary duty assignments that aid CBP's efforts in increasing participation in the larger Intelligence Community.

Other Costs: Other non-pay costs in this PPA include staff training, office supplies and other expenses in support of OI.

Office of Training and Development – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Training and Development	10	10	\$9,210	16	16	\$12,523	16	16	\$13,813	-	-	\$1,290
Total	10	10	\$9,210	16	16	\$12,523	16	16	\$13,813	-	-	\$1,290
Subtotal Discretionary - Appropriation	10	10	\$9,210	16	16	\$12,523	16	16	\$13,813	-	-	\$1,290

PPA Level II Description

This PPA funds the costs of delivering basic training to Air and Marine Interdiction Agents, and basic/advanced training for employees assigned to intelligence functions within CBP. Resources in this PPA support the delivery of over 44 sessions of 14 separate courses, via the AMO Academy, designed to promote integrated and transformative intelligence training to fulfill CBP’s goals of advancing National Security, Public Safety, and Comprehensive Border Security and Management.

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

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	10	10	\$9,210
FY 2022 President's Budget	16	16	\$12,523
FY 2023 Base Budget	16	16	\$12,523
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	\$85
Annualization of Prior Year Pay Raise	-	-	\$8
Civilian Pay Offset	-	-	(\$1)
Correct Base FTE Rates	-	-	\$1,198
Total Pricing Changes	-	-	\$1,290
Total Adjustments-to-Base	-	-	\$1,290
FY 2023 Current Services	16	16	\$13,813
Total Program Changes	-	-	-
FY 2023 Request	16	16	\$13,813
FY 2022 TO FY 2023 Change	-	-	\$1,290

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Training and Development	10	10	\$1,131	\$113.10	16	16	\$2,457	\$153.56	16	16	\$4,820	\$301.25	-	-	\$2,363	\$147.69
Total	10	10	\$1,131	\$113.10	16	16	\$2,457	\$153.56	16	16	\$4,820	\$301.25	-	-	\$2,363	\$147.69
Subtotal Discretionary - Appropriation	10	10	\$1,131	\$113.10	16	16	\$2,457	\$153.56	16	16	\$4,820	\$301.25	-	-	\$2,363	\$147.69

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$576	\$1,254	\$2,657	\$1,403
11.5 Other Personnel Compensation	-	\$167	\$173	\$6
12.1 Civilian Personnel Benefits	\$555	\$1,036	\$1,990	\$954
Total - Personnel Compensation and Benefits	\$1,131	\$2,457	\$4,820	\$2,363
Positions and FTE				
Positions - Civilian	10	16	16	-
FTE - Civilian	10	16	16	-

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	10	\$1,131	\$113.10	16	\$2,457	\$153.56	16	\$4,820	\$301.25	-	\$2,363	\$147.69
Total - Pay Cost Drivers	10	\$1,131	\$113.10	16	\$2,457	\$153.56	16	\$4,820	\$301.25	-	\$2,363	\$147.69

Explanation of Pay Cost Driver

Non-LEO Personnel: This cost driver funds the salaries and benefits of Integrated Operations, Office of Training and Development. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, and the Correct Base FTE Rates pricing changes.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of Training and Development	\$8,079	\$10,066	\$8,993	(\$1,073)
Total	\$8,079	\$10,066	\$8,993	(\$1,073)
Subtotal Discretionary - Appropriation	\$8,079	\$10,066	\$8,993	(\$1,073)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$2,926	\$5,226	\$4,690	(\$536)
23.2 Rental Payments to Others	\$6	\$6	\$6	-
23.3 Communications, Utilities, & Miscellaneous	-	\$7	\$7	-
25.1 Advisory & Assistance Services	\$5,147	\$4,692	\$4,155	(\$537)
25.7 Operation & Maintenance of Equipment	-	\$5	\$5	-
26.0 Supplies & Materials	-	\$121	\$121	-
31.0 Equipment	-	\$9	\$9	-
Total - Non Pay Budget Object Class	\$8,079	\$10,066	\$8,993	(\$1,073)

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
AMO Training Program	\$3,306	\$3,662	\$3,662	-
Intelligence Training Program	\$3,983	\$3,983	\$3,447	(\$536)
Law Enforcement Safety and Compliance (LESC)	\$600	\$2,231	\$1,694	(\$537)
Other Costs	\$190	\$190	\$190	-
Total - Non-Pay Cost Drivers	\$8,079	\$10,066	\$8,993	(\$1,073)

Explanation of Non Pay Cost Drivers

AMO Training Program: This cost driver includes basic and advanced training (travel, TDY, lodging/meals, and basic issue supplies/equipment) for both Air and Marine Interdiction Agents delivered via the National Training Plan. Costs vary based on the total number of Agents attending training. CBP anticipates no change in costs from FY 2022.

Intelligence Training Program: This cost driver includes basic and advanced intelligence training for intelligence analysts and uniformed officers/agents delivered via the National Training Plan. FY 2023 changes reflect a decrease due to prioritizing basic training over advanced training requirements for this program.

Law Enforcement Safety and Compliance (LESC): This cost driver includes advanced training for firearms, less lethal training, active shooter, and chemical munitions. Costs vary based on the total number of officers/agents attending training. FY 2023 changes reflect a decrease due to prioritizing basic training over advanced training requirements for this program.

Other Non Pay Costs: Reflects the remaining costs for basic and advanced training at the AMOA training academy and the operating budget/facility support requirements for the newly established AMO Training Academy. Costs vary based on the total number of AMOA attending training, and other support costs for CBP training facilities. CBP anticipates no change in costs from FY 2022.

Operations Support – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations Support	521	515	\$152,333	495	495	\$144,261	524	510	\$446,065	29	15	\$301,804
Total	521	515	\$152,333	495	495	\$144,261	524	510	\$446,065	29	15	\$301,804
Subtotal Discretionary - Appropriation	521	515	\$152,333	495	495	\$144,261	524	510	\$446,065	29	15	\$301,804

PPA Level II Description

Operations Support (OS) provides oversight and guidance to CBP’s planning, analysis, requirements, policy, medical programs, law enforcement safety and compliance, intelligence, international affairs, scientific, and information and incident coordination functions.

This PPA provides funding for the following Offices within Operations Support:

Office <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Joint Task Force – West	\$12,726	-	-	-
Office of the Executive Assistant Commissioner	\$4,762	\$7,375	\$8,197	\$822
CBP Watch	\$8,234	\$10,831	\$11,381	\$550
Planning Analysis and Requirements Evaluation Directorate	\$11,017	\$11,691	\$12,873	\$1,182
Law Enforcement Safety & Compliance	\$59,645	\$57,284	\$46,589	(\$10,695)
Laboratories & Scientific Services	\$55,838	\$57,080	\$75,240	\$18,160
Office of the Chief Medical Officer	-	-	\$291,785	\$291,785
Total	\$152,222	\$144,261	\$446,065	\$301,804

Joint Task Force – West: The Department of Homeland Security’s Joint Task Forces (JTFs) were created in 2015 as a response to a crisis at that time - a surge in unaccompanied children and family units. In FY 2021, CBP decommissioned JTF-W and assumed responsibility for all operational coordination, operations, reporting, and metrics and realigned personnel, resources and operational requirements to Operations Support, Office of Intelligence, Border Patrol, Field Operations and Air and Marine.

Office of the Executive Assistant Commissioner: The Office of the Executive Assistant Commissioner (EAC) provides executive leadership and management and administration guidance across the business line. The Office of the EAC is supported by the Chief of Staff, communication staff, and mission support staff.

CBP Watch: The CBP Watch provides CBP senior leadership with real-time, 24/7 operational situational awareness. It is responsible for managing information flow regarding all significant incidents involving CBP personnel and operations and is the primary entity responsible for coordination of the Southwest Border Volunteer Force Border surge force and information sharing across all CBP operational offices, DHS, and CBP’s interagency partners.

Planning, Analysis, and Requirements Evaluations Directorate: Planning, Analysis, and Requirements Evaluations Directorate (PARE) manages CBP’s risk management framework that enables CBP leadership to make fully informed analytics-based and risk-based decisions. PARE integrates CBP operations through comprehensive understanding of the operating environment, risk management, analytics-based decision support, operational needs, and provides operational field-testing training operations in support of the USBP, OFO, Domestic Nuclear Detection Office and Inspector General.

Law Enforcement Safety & Compliance: \ Law Enforcement Safety & Compliance (LESC) supports CBP’s law enforcement mission through use of force policy development and incident review; deliverance of advanced firearms and defensive tactics training; manages the testing, evaluation, life cycle, and acquisitions for weapons, ammunition, less lethal equipment, body armor, and other use of force implements. The LESC manages multiple national level programs and database systems, to include the simulated training systems providing CBP law enforcement personnel with an opportunity to engage in full spectrum scenarios that are specific to the CBP mission. It also funds overall mission support associated with known and new training mandates for more than 45,000 CBP law enforcement personnel.

Laboratories & Scientific Services: Laboratories & Scientific Services (LSS) operates eight nationally accredited laboratories and ten forward-deployed satellite laboratories that conduct advanced forensic and technical analyses in support of frontline CBP officers for law enforcement activities and trade enforcement. In FY 2021, LSS analyzed over 10,478 forensic cases, over 27,000 samples at 13 LSS Forward Operating Laboratories (FOL), 25,100 trade enforcement cases, and conducted over 1880 latent fingerprint examination cases. LSS's 24/7 Tele-forensics Center (TC) provides near real-time reach back for technical advice and adjudication of presumptive screening results to field officers and agents who encounter suspect RAD/NUC threats and narcotics (chemical) threats. The TC handles on average 55 reach back calls daily and provides advice or adjudication within 30 minutes. LSS's Interdiction Technology Branch conducted 13 Rapid Technology Assessments for CBP stakeholders. The LSS INTERDICT Center is the focal point for CBP's opioid strategy to identify current and new synthetic opioids and psychoactive substances. Through the INTERDICT Center's work on new discoveries, LSS develops and deploys three user-defined library updates for the deployed handheld trace detection technologies that contain the chemical signatures of new synthetic drugs. LSS Headquarters manages CBP-wide scientific and technical programs such as DOMEX, Test and Evaluation for NII, Lead Technical Authority for NII and Tunnel programs, and national LSS joint (mobile) operations. Additionally, LSS facilitates coordination and matures partnerships with external Federal, State and local entities to include the Office of National Drug Control Policy the Organized Crime Drug Enforcement Task Force, and the U.S. Food and Drug Administration to augment our capabilities to provide rapid, reliable, and actionable information in support of the border security mission.

Office of the Chief Medical Officer: Office of the Chief Medical Officer (OCMO) provides medical direction, coordination, and oversight of medical support to CBP personnel, operations, and persons in custody. The Chief Medical Officer (CMO) serves as CBP's principal adviser regarding medical issues and emerging health matters, priorities, and policies of critical importance to CBP. Additionally, the CMO serves as CBP's lead medical representative to other agencies and offices of the Department of Homeland Security; U.S. Government interagency partners; other Federal, state, local, and tribal governments; as well as non-profit organizations.

Operations Support – PPA Level II Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	521	515	\$152,333
FY 2022 President's Budget	495	495	\$144,261
FY 2023 Base Budget	495	495	\$144,261
Realignment of Medical Contract Funding	-	-	\$163,200
Total Technical Changes	-	-	\$163,200
Transfer of Medical Expenses from ICE to CBP	-	-	\$8,000
Realignment for LSS Opioid Lab from MS/ES to IO/OS	-	-	\$2,500
Total Transfers	-	-	\$10,500
Civilian Pay Raise Total	-	-	\$2,694
Annualization of Prior Year Pay Raise	-	-	\$546
Correct Base FTE Rates	-	-	\$16,563
Non-Recur 9mm Weapons Transition	-	-	(\$15,144)
Total Pricing Changes	-	-	\$4,659
Total Adjustments-to-Base	-	-	\$178,359
FY 2023 Current Services	495	495	\$322,620
Border Patrol Agent Hiring	-	-	\$77
Combatting Forced Labor	5	3	\$5,556
De-Commission JTF-W	-	-	(\$2,773)
Migrant Medical Referral Costs	-	-	\$23,500
Migrant Medical Services	-	-	\$69,200
Office of Chief Medical Officer	24	12	\$27,885
Total Program Changes	29	15	\$123,445
FY 2023 Request	524	510	\$446,065
FY 2022 TO FY 2023 Change	29	15	\$301,804

**Operations Support – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations Support	521	515	\$80,092	\$155.52	495	495	\$77,522	\$156.61	524	510	\$99,834	\$195.75	29	15	\$22,312	\$39.14
Total	521	515	\$80,092	\$155.52	495	495	\$77,522	\$156.61	524	510	\$99,834	\$195.75	29	15	\$22,312	\$39.14
Subtotal Discretionary - Appropriation	521	515	\$80,092	\$155.52	495	495	\$77,522	\$156.61	524	510	\$99,834	\$195.75	29	15	\$22,312	\$39.14

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$50,596	\$46,279	\$60,929	\$14,650
11.3 Other than Full-time Permanent	\$80	\$83	\$87	\$4
11.5 Other Personnel Compensation	\$5,042	\$5,192	\$5,406	\$214
12.1 Civilian Personnel Benefits	\$24,374	\$25,968	\$33,412	\$7,444
Total - Personnel Compensation and Benefits	\$80,092	\$77,522	\$99,834	\$22,312
Positions and FTE				
Positions - Civilian	521	495	524	29
FTE - Civilian	515	495	510	15

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	428	\$61,305	\$143.24	423	\$61,243	\$144.78	438	\$80,777	\$184.42	15	\$19,534	\$39.64
Border Patrol Agent	68	\$15,165	\$223.01	54	\$12,791	\$236.87	54	\$14,875	\$275.46	-	\$2,084	\$38.59
CBP Officer	19	\$3,622	\$190.63	18	\$3,488	\$193.78	18	\$4,182	\$232.33	-	\$694	\$38.56
Total - Pay Cost Drivers	515	\$80,092	\$155.52	495	\$77,522	\$156.61	510	\$99,834	\$195.75	15	\$22,312	\$39.14

Explanation of Pay Cost Drivers

Non-LEO Personnel: This cost driver funds the salaries and benefits of non-Law Enforcement Officer personnel. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise, the FY 2023 Pay Raise, the Correct Base FTE Rates pricing change, the Office of the Chief Medical Officer program enhancement, and the Combatting Forced Labor program enhancement.

Border Patrol Agent: This cost driver funds the salaries and benefits of BPAs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise and the FY 2023 Pay Raise, and the Correct Base FTE Rates pricing changes.

CBP Officer: This cost driver funds the salaries and benefits of CBPOs. FY 2023 changes reflect increases associated with the annualization of the FY 2022 Pay Raise and the FY 2023 Pay Raise, and the Correct Base FTE Rates pricing changes.

**Operations and Support – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operations Support	\$72,241	\$66,739	\$346,231	\$279,492
Total	\$72,241	\$66,739	\$346,231	\$279,492
Subtotal Discretionary - Appropriation	\$72,241	\$66,739	\$346,231	\$279,492

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$4,731	\$4,731	\$4,992	\$261
22.0 Transportation of Things	\$412	\$412	\$413	\$1
23.2 Rental Payments to Others	\$242	\$242	\$242	-
23.3 Communications, Utilities, & Miscellaneous	\$641	\$641	\$662	\$21
25.1 Advisory & Assistance Services	\$55,492	\$50,166	\$35,022	(\$15,144)
25.2 Other Services from Non-Federal Sources	\$10,723	\$10,547	\$304,697	\$294,150
25.3 Other Purchases of goods and services	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	-	-	\$7	\$7
26.0 Supplies & Materials	-	-	\$16	\$16
31.0 Equipment	-	-	\$179	\$179
Total - Non Pay Budget Object Class	\$72,241	\$66,739	\$346,231	\$279,492

Non-Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Office of the Chief Medical Officer	-	-	\$289,685	\$289,685
Laboratories and Scientific Services	\$12,593	\$18,506	\$26,153	\$7,647
Operational Workforce Support	\$48,276	\$35,232	\$20,165	(\$15,067)
Firearms, Armor, and Credentials Tracking System (FACTS)	\$1,789	\$1,789	\$1,789	-
Border Enforcement Support System	\$1,249	\$1,249	\$1,249	-
Joint Operational and Planning Execution	\$2,618	\$500	-	(\$500)
Other Costs	\$5,716	\$9,463	\$7,190	(\$2,273)
Total - Non-Pay Cost Drivers	\$72,241	\$66,739	\$346,231	\$279,492

Explanation of Non-Pay Cost Drivers

Office of the Chief Medical Officer: This cost driver ensures appropriate professional medical direction, guidance, oversight, and coordination of increasingly complex CBP medical support activities for CBP personnel, operations, and persons in custody. Medical support efforts require robust professional medical direction to ensure appropriate quality and safety. This cost driver includes the following items to support CBP’s Medical Support initiatives and is new in FY 2023:

- **Migrant Medical Services:** This cost driver includes the transfer of base funding and responsibility of CBP’s migrant medical care contract from U.S. Border Patrol to the Office of the Chief Medical Officer (OCMO).
- **Electronic Medical Records (EMR):** Provides funding for continued enhancement and sustainment of the Electronic Medical Records (EMR) system and continued training on EMR to the field.
- **Migrant Medical Referral Costs:** Established a separate MedPAR referral system and program from ICE. This cost driver includes funding to provide administrative support for medical claims processing and medical claims payment to healthcare systems and independent practitioners providing services to CBP detainees, and for the reimbursements to outside providers for migrant care.

Laboratories and Scientific Services (LSS): This cost driver includes funding to allow LSS to sustain effective daily laboratory operations and maintain laboratory equipment and facilities. Costs cover laboratory materials and supplies such as chemicals, gases, standards, and PPE; contractual services for the Laboratory Information Network operation and maintenance; upgrades and equipment replacements for laboratory testing and analysis; and travel, utilities and rent. The increase from FY 2022 to FY 2023 is a result of the Realignment for LSS Opioid Lab from MS/ES to IO/OS transfer and the Combatting Forced Labor program change.

Operational Workforce Support: This cost driver ensures agents/officers are adequately equipped for operational purposes and possess the ability to de-escalate or potentially prevent the need for deadly force. This cost driver includes the following items to support Operations Support initiatives:

- Less Lethal Devices for field certification: Provides CBP field personnel with the necessary equipment (e.g., tasers, OC spray, etc.) to perform their daily functions. This is an on-going expense as part of the baseline budget with no change from FY 2022 to FY 2023.
- Less-Lethal Training: This expense provides LESC Less-Lethal Training Program with the equipment necessary to conduct training of personnel. The training is for newly certified law enforcement personnel and recertification of personnel as required by CBP policy. This is an on-going expense as part of the baseline budget with no change from FY 2022 to FY 2023.
- Additional replacement and weapons parts: This funding allows CBP to maintain, refurbish and repair shoulder mounted firearms used by law enforcement personnel. Changes in this cost driver from FY 2022 to FY 2023 are the result of the non-Recur of the 9MM Weapons Transition pricing change.
- TDY LESC: This expense provides LESC with long-term TDY support from within CBP to deliver firearms, less lethal and other training courses as required and/or mandated. This is an on-going expense as part of the baseline budget with no change from FY 2022 to FY 2023.
- Pre-deployment expenses: This funding supports the expenses to include contractor support, administrative and travel expenses for pre-deployment training for personnel traveling OCONUS to include the PD-TASC course as required by the Department of State for all CBP personnel traveling OCONUS. This is an on-going expense as part of the baseline budget with no change from FY 2022 to FY 2023.
- Miscellaneous expenses for cell phones, laptops, travel, supplies, and other equipment for LESC: Daily costs associated with doing business to include cell phones, basic equipment and supplies to keep the administrative office operational. Includes additional OIT invoices not covered under FACTS and Enforcement Action Statistical Analysis and Reporting (E-STAR) System. This is an on-going expense as part of the baseline budget with no change from FY 2022 to FY 2023.
- Miscellaneous expenses for field certification to include FX marking cartridges, pepper ball launchers, OC spray, etc.: Includes the Indefinite Delivery, Indefinite Quantity (IDIQ) minimum buy necessary to secure various contracts for CBP field and training facilities to purchase the supplies necessary to train newly hired law enforcement personnel or to replenish field supplies for existing officer/agents. In addition, it includes funding to purchase necessary supplies for field certification such as the above listed items. This is an on-going expense as part of the baseline budget with no change from FY 2022 to FY 2023.

Firearms, Armor, and Credentials Tracking System (FACTS): This cost driver includes operations and maintenance costs for the FACTS database, which is used to maintain accountability of CBP's firearms, badges, credentials, bottles of security ink, processing stamps, and ammunition. Costs vary based on database operations and are not expected to change from FY 2022 to FY 2023.

Border Enforcement Support Systems: This cost driver includes the Assaults and Use of Force Reporting System, which is used for reporting assaults, uses of force, vehicle pursuits, and intentional and unintentional firearms discharges, or any combination of those throughout CBP. Costs vary based on database operations and are not expected to change from FY 2022 to FY 2023.

Joint Operational and Planning Execution: This cost driver includes decommissioning activities of JTF-W including rent, shipping of equipment and fleet, disposal of excess furniture and outdated information technology, operational facility expenses (rent, security, maintenance, and cellular/DSL services), TDY and relocation costs. The decrease from FY 2022 to FY 2023 reflects the de-commissioning of JTF-W and all funds associated with facility and personnel. The transfer of responsibility of all operational requirements, coordination, and reporting to the Office of the Executive Assistant Commissioner and are reflected in “Other Costs.”

Other Costs: Other non-pay costs include the transfer of responsibility of all operational requirements, coordination, contractor support for planning and requirements for CBP, incident management support to include software licenses and contractor support to maintain the Emergency Notification System (ENS) and Web Emergency Operation Center (EOC) Boards, CBP Watch video maintenance, and Personnel Recovery Program (PRP) training, contractor support for CBP STAT and software licenses for Tableau, tech refresh to include laptop and monitor replacements, and miscellaneous expenses to include employee training and development, supplies, fleet maintenance, cell phones, shipping, printing and logistics. The decrease from FY 2022 to FY 2023 is a result of the De-Commission JTF-W program change.

Department of Homeland Security

U.S. Customs and Border Protection

Procurement, Construction, and Improvements



Fiscal Year 2023

Congressional Justification

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Procurement, Construction, and Improvements

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Mission Support Assets and Infrastructure	\$42,629	\$27,610	\$32,673	\$5,063
Border Security Assets and Infrastructure	\$1,513,000	\$54,315	\$80,498	\$26,183
Trade and Travel Assets and Infrastructure	\$22,530	\$44,653	\$50,844	\$6,191
Integrated Operations Assets and Infrastructure	\$119,076	\$41,977	\$130,906	\$88,929
Construction and Facility Improvements	\$142,399	\$757,225	\$145,359	(\$611,866)
Total	\$1,839,634	\$925,780	\$440,280	(\$485,500)
Subtotal Discretionary - Appropriation	\$1,839,634	\$925,780	\$440,280	(\$485,500)

U.S. Customs and Border Protection's (CBP) Procurement, Construction, and Improvements (PC&I) appropriation provides funds necessary for the planning, operational development, engineering, and purchase of one or more assets prior to sustainment, including operational, mission support, and management and administration (M&A) costs directly associated with those acquisition activities. The Program, Project, and Activity (PPA) details listed below provide a programmatic breakout of how these costs are aligned across CBP.

Mission Support Assets and Infrastructure: Enterprise assets and information technology systems and services that support business administrative services and back-office operations.

Border Security Assets and Infrastructure: Technology and assets necessary to conduct CBP's border security mission, including detection and surveillance equipment to enhance situational awareness to facilitate border enforcement.

Trade and Travel Assets and Infrastructure: Technology and assets needed to conduct the trade and travel mission, including integrated screening, scanning, biometrics, and transaction processing systems to enhance the interception of potential threats before they can cause harm, while simultaneously expediting legal trade and travel.

Integrated Operations Assets and Infrastructure: Air and marine assets and the related support systems and infrastructure to operate these assets.

Construction and Facility Improvements: Improvement of existing owned or leased facilities and real property, and the construction of new facilities.

Procurement, Construction, and Improvements Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$1,839,634	\$925,780	\$440,280
Carryover - Start of Year	\$904,830	\$2,494,435	\$732,394
Recoveries	\$814,118	\$500,000	-
Rescissions to Current Year/Budget Year	(\$48,036)	(\$1,939,007)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	\$100,000	-
Total Budget Authority	\$3,510,546	\$2,081,208	\$1,172,674
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$3,510,546	\$2,081,208	\$1,172,674
Obligations (Actual/Estimates/Projections)	\$1,016,111	\$1,248,814	\$777,689
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Procurement, Construction, and Improvements
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$1,839,634
FY 2022 President's Budget	-	-	\$925,780
FY 2023 Base Budget	-	-	-
Revenue Modernization	-	-	\$9,673
Employee Lifecycle Program (EL360)	-	-	\$3,000
Unified Immigration Portal (UIP)	-	-	\$9,000
COSS Transformation Initiative	-	-	\$2,500
Mission Support Assets and Infrastructure End Items	-	-	\$8,500
Border Security Assets and Infrastructure End Items	-	-	\$80,498
Automated Commercial Environment (ACE)	-	-	\$25,244
Trade and Travel Assets and Infrastructure End Items	-	-	\$18,000
Advanced Trade Analytics Platform (ATAP)	-	-	\$7,600
KA350-CER Multi-Role Enforcement Aircraft (MEA)	-	-	\$60,245
UH-60 Medium Lift Helicopter	-	-	\$14,849
Airframes and Sensors End Items	-	-	\$55,812
Border Patrol Facilities	-	-	\$60,000
Air & Marine Facilities	-	-	\$23,459
Construction and Facility Improvements End Items	-	-	\$61,900
Total Investment Elements	-	-	\$440,280
FY 2023 Request	-	-	\$440,280
FY 2022 TO FY 2023 Change	-	-	(\$485,500)

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.1 Advisory & Assistance Services	-	\$2,498	-	(\$2,498)
25.2 Other Services from Non-Federal Sources	\$231,205	\$93,022	\$123,163	\$30,141
25.3 Other Purchases of goods and services	\$15,500	-	-	-
25.7 Operation & Maintenance of Equipment	\$12,530	\$12,653	\$38,844	\$26,191
26.0 Supplies & Materials	-	-	\$19,566	\$19,566
31.0 Equipment	\$63,000	\$60,382	\$113,348	\$52,966
32.0 Land and Structures	\$1,517,399	\$757,225	\$145,359	(\$611,866)
Total - Non Pay Budget Object Class	\$1,839,634	\$925,780	\$440,280	(\$485,500)

Procurement, Construction, and Improvements

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005257 - Revenue Modernization	Level 3	IT	Yes	\$13,173	\$8,746	\$9,673
024_000005282 - Employee Lifecycle Program (EL360)	Level 3	IT	Yes	-	-	\$3,000
024_000005284 - Unified Immigration Portal (UIP)	Level 3	IT	Yes	-	-	\$9,000
024_000005262 - COSS Transformation Initiative	Level 3	IT	Yes	\$9,456	\$9,456	\$2,500
024_000005279 - MVSS_M2S2 Modular Mobile Surveillance System	Non-Major	IT	No	\$15,000	-	-
N024_000005266 - Border Wall System Program	Level 1	Non-IT	Yes	\$1,375,000	-	-
024_000005053 - Automated Commercial Environment (ACE)	Level 1	IT	Yes	\$10,000	-	\$25,244
024_000005119 - Non-Intrusive Inspection (NII) Systems Program	Level 1	IT	Yes	-	\$32,000	-
024_000005283 - Advanced Trade Analytics Platform (ATAP)	Level 3	IT	Yes	-	\$12,653	\$7,600
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$52,267	\$28,382	\$60,245
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	\$15,500	-	\$14,849
N024_000005285 - Light Enforcement Helicopters	Non-Major	Non-IT	No	\$28,400	-	-
N024_000005113 - Border Patrol Facilities	Level 1	Non-IT	No	\$103,000	\$87,000	\$60,000
N024_000005173 - OFO Facilities	Level 2	Non-IT	No	-	\$660,225	-
N024_000005172 - Air & Marine Facilities	Level 3	Non-IT	No	\$27,399	-	\$23,459
N/A - Mission Support Assets and Infrastructure End Items	Non-Major	IT	No	\$20,000	\$9,408	\$8,500
N/A - Border Security Assets and Infrastructure End Items	Non-Major	IT	No	\$123,000	\$54,315	\$80,498
N/A - Trade and Travel Assets and Infrastructure End Items	Non-Major	IT	No	\$12,530	-	\$18,000
N/A - Airframes and Sensors End Items	Non-Major	Non-IT	No	\$22,909	\$13,595	\$55,812
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	\$12,000	\$10,000	\$61,900

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Revenue Modernization	\$13,173	\$8,746	\$9,673	\$927
Employee Lifecycle Program (EL360)	-	-	\$3,000	\$3,000
Unified Immigration Portal (UIP)	-	-	\$9,000	\$9,000
COSS Transformation Initiative	\$9,456	\$9,456	\$2,500	(\$6,956)
Mission Support Assets and Infrastructure End Items	\$20,000	\$9,408	\$8,500	(\$908)
Total	\$42,629	\$27,610	\$32,673	\$5,063
Subtotal Discretionary - Appropriation	\$42,629	\$27,610	\$32,673	\$5,063

PPA Level I Description

The Mission Support Assets and Infrastructure PPA provides enterprise assets and information technology systems and services that support business administrative services and operations. This PPA captures investments that support enterprise leadership, management and/or business administration services. The PPA also describes the capabilities and activities that facilitate the day-to-day management functions that enable CBP to operate efficiently and effectively.

This PPA is comprised of the following investments/activities:

Revenue Modernization: CBP's Revenue Modernization initiative is a multi-year acquisition program intended to create a long-term solution for the improved management of non-cargo related revenue collections at the Nation's ports of entry (POEs). When Revenue Modernization is fully implemented, CBP will be able to redirect 200,000 hours of CBP Officer (CBPO) time currently spent on collections and shift them toward mission critical duties of border security and trade facilitation.

Employee Lifecycle 360 (EL360) Program: CBP's ongoing IT modernization effort includes the EL360 Program. It is a modernization effort that will transition from a legacy Human Resources Business Engine (HRBE) platform to a modern, cloud-based platform. It will support critical HR Information Technology (IT) services related to recruiting, hiring, retaining, and supporting the CBP workforce through the full spectrum of employment at CBP.

Unified Immigration Portal: Unified Immigration Portal (UIP) is a technical solution that connects relevant data from agencies across the immigration lifecycle to enable a more complete understanding of an individual’s immigration journey. It provides federal decision-makers with access to secure, timely, and consistent data to increase transparency, improve cross-agency collaboration, and inform better decision-making. UIP addresses current challenges regarding immigration data sharing and will provide a “single window” view into immigration related events and data for all stakeholders, which will decrease immigration processing times and cost.

COSS Transformation Initiative: The CBP Overtime Scheduling System (COSS) Transformation Initiative (CTI) will retire the antiquated, inefficient, and unsustainable COSS and replace it with a modern, integrated scheduling and timekeeping solution that includes the DHS enterprise solution for timekeeping, GovTA. CTI closes the performance gaps of efficiency, sustainability, and responsiveness to mission need.

Mission Support Assets and Infrastructure End Items: These procurements include funding for multiple technologies and assets for mission support offices within CBP. They include programs that exceed the \$250,000 PC&I threshold for end items, or items that have been previously appropriated to PC&I but are not part of the DHS Master Acquisition Oversight List (MAOL).

Mission Support Assets and Infrastructure – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$42,629	\$27,610	\$32,673
Carryover - Start of Year	\$30,515	\$10,013	\$6,984
Recoveries	\$751	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$73,895	\$37,623	\$39,657
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$73,895	\$37,623	\$39,657
Obligations (Actual/Estimates/Projections)	\$63,882	\$30,639	\$29,672
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Mission Support Assets and Infrastructure – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$42,629
FY 2022 President's Budget	-	-	\$27,610
FY 2023 Base Budget	-	-	-
Revenue Modernization	-	-	\$9,673
Employee Lifecycle Program (EL360)	-	-	\$3,000
Unified Immigration Portal (UIP)	-	-	\$9,000
COSS Transformation Initiative	-	-	\$2,500
Mission Support Assets and Infrastructure End Items	-	-	\$8,500
Total Investment Elements	-	-	\$32,673
FY 2023 Request	-	-	\$32,673
FY 2022 TO FY 2023 Change	-	-	\$5,063

Mission Support Assets and Infrastructure – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.2 Other Services from Non-Federal Sources	\$32,629	\$27,610	\$17,673	(\$9,937)
25.7 Operation & Maintenance of Equipment	-	-	\$6,000	\$6,000
31.0 Equipment	\$10,000	-	\$9,000	\$9,000
Total - Non Pay Budget Object Class	\$42,629	\$27,610	\$32,673	\$5,063

Mission Support Assets and Infrastructure – PPA
Capital Investments Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005257 - Revenue Modernization	Level 3	IT	Yes	\$13,173	\$8,746	\$9,673
024_000005282 - Employee Lifecycle Program (EL360)	Level 3	IT	Yes	-	-	\$3,000
024_000005284 - Unified Immigration Portal (UIP)	Level 3	IT	Yes	-	-	\$9,000
024_000005262 - COSS Transformation Initiative	Level 3	IT	Yes	\$9,456	\$9,456	\$2,500
N/A - Mission Support Assets and Infrastructure End Items	Non-Major	IT	No	\$20,000	\$9,408	\$8,500

Revenue Modernization – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005257 - Revenue Modernization	Level 3	IT	Yes	\$13,173	\$8,746	\$9,673

Investment Description

CBP's Revenue Modernization initiative is a multi-year acquisition program intended to create a long-term solution for the improved management of non-cargo related revenue collections at the Nation's ports of entry (POEs). More than \$2.5B is collected annually through checks and cash, of which \$1.5B (approximately 60 percent) is collected at the POEs. The manual process creates inefficiencies at the ports, delays cargo and traveler movement, and keeps CBP Officers (CBPOs) from focusing on critical law enforcement and trade facilitation duties.

The Revenue Modernization program is currently transitioning manual field collections to automated electronic systems. This will lead to increased electronic financial transaction capabilities, the development of flexible electronic payment options, and will ensure real-time access to reliable financial and operational data which will be available at the transaction level to improve data analysis and reconciliations. The Revenue Modernization solution includes a combination of business process reengineering, user-facing solutions, and systems automation and implementation to address needed improvements. CBP is leveraging existing systems, including the Automated Commercial Environment (ACE) Collections system, to improve efficiency with technology interfaces such as online payment options, mobile-friendly applications, and mobile tablets, thereby creating a modernized revenue collection framework.

Justification

The FY 2023 Budget includes \$9.7M for Revenue Modernization. This funding will support development activities as follows:

- \$3.9M to increase electronic payment capabilities into collection processes, such as online payment capabilities. This will enable more online and electronic payments and move CBP toward its Revenue Modernization goals of electronically collecting 25 of 46 non-cargo related duties, taxes, and fees. Accepting these electronic payments will reduce in-scope revenue collection times at POEs by Full Operational Capability (FOC), currently planned for FY 2028.
- \$1.0M to initiate Revenue Modernization program-specific development of system integration to other CBP systems, such as ACE Collections and Automated Commercial System (ACS), which is required to eliminate manual entry errors into the financial system of record, and to enable Revenue Modernization to accept more online and electronic fees.
- \$3.8M to expand the location and collection capabilities of the Mobile Collections and Receipts (MCR) project, which will enable more electronic receipts and will position MCR to allow online payments, moving CBP toward its Revenue Modernization goal of electronically collecting duties, taxes, and fees, and reducing the in-scope revenue collection time at the POEs by FOC.

- \$1.0M to support the Smart Safe project deployed across two regions, which will support the streamlining of cash handling processes, secure deposits, increase cash visibility, and reduce the in-scope revenue collection times at POEs.

CBP's legacy collection processes have led to fragmented databases and labor-intensive methods to sustain core operations. These inefficient manual processes yield substantial operational risks and cost implications for CBP. Revenue Modernization will reduce these inefficiencies at POEs while providing:

- Online payment and payment monitoring capabilities for trade and travel industry partners.
- Mobile applications at POEs that will enable the automation of receipts for fees currently collected manually.
- Automated Agricultural Inspection Reimbursable Overtime bills, which enable more accurate reimbursable amounts, as well as faster billing and better billing details for importers and Customs Brokers.
- System integration, streamlining, and data validation, which reduce errors and provide data to support security-related decision-making by the CBPOs.

Revenue Modernization is expected to be fully implemented by 2028. At that time, the program is projected to enable CBP to redirect more than 200,000 hours of CBPO and other port personnel time spent on the administrative processing of collections to other mission critical tasks. Revenue Modernization allows CBP to support key Congressional and Administration priorities, such as lawful trade, travel, and border security, and provides enhanced revenue collection data at the transactional level to improve data quality and the ability to report data. Revenue Modernization program goals of increasing online and electronic payments will decrease time and paperwork and implement effective and efficient processes to improve the customer experience with CBP. Revenue Modernization solutions are planned to provide trade and travel industry customers with greater electronic and advanced payment options, improve CBP systems integration, and provide better reporting and data transparency.

FY 2021 Key Milestone Events

- Continued MCR expansion to an additional four POEs for a total of 136 of 186 POEs.
- Implemented Electronic Payment Options (ePO) portal's online application and payment capabilities for Broker Triennial Report and fee.
- Provided program oversight to the Point of Sale (POS) Upgrade Project, with planned deployment to an additional 90 ports, for a total of 140 of 180 POEs.
- Initiated development of system integration to other revenue collections systems or related systems.

FY 2022 Planned Key Milestone Events

- Conduct acquisition of credit card capability for MCR.
- Initiate development of ePO payment capabilities on the eCBP Portal for one additional fee.
- Provide program oversight to the POS Upgrade Project, with deployment to the remaining 40 of 180 POEs.
- Initiate Revenue Modernization program-specific development with ACE-Collections.

FY 2023 Planned Key Milestone Events

- Continue MCR expansion to an additional 20 POEs for a total 156 of 186 POEs.

Mission Support Assets and Infrastructure – PPA

Revenue Modernization

- Complete Revenue Modernization program-specific development with ACE-Collections.
- Provide program oversight to the POS Upgrade Project, ensuring system continues to perform as expected.
- Develop ePO integration with ACE-Legacy for broker permit and license.
- Continue development of ePO payment capabilities on the eCBP Portal for one additional fee.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	\$5,969	\$1,645	\$1,715	\$1,770
Procurement, Construction, and Improvements	\$80,650	\$13,173	\$8,746	\$9,673
Research and Development	-	-	-	-
Legacy Appropriations	\$30,000			
Total Project Funding	\$116,619¹	\$14,818	\$10,461	\$11,443
Obligations	\$92,924	\$12,769		
Expenditures	\$84,157	-		

1 - Actual Total Project Funding for Prior Years is approximately \$93.0M and includes a \$20.0M rescission to unobligated carryover per the FY 2017 Department of Homeland Security Appropriations Act, a \$2.0M reprogramming from Revenue Modernization to ACE in FY 2017, and \$1.6M reprogramming from Revenue Modernization to ACE-Collections in FY 2018.

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value¹ (Dollars in Thousands)
70B01C19F00000727	Computer Science (CSC) and Systems Research and Applications (SRA), (CSRA)	Time and Materials	06/2019	08/2019	10/2024	No	\$18,196
47QFCA20F0010	Consolidated Analysis Center, Inc. (CACI)	Cost + Fixed Fee	11/2019	11/2019	09/2024	No	\$7,959
70B01C19C00000115	Fifth Third Bank	Firm Fixed Price	09/2019	09/2019	09/2024	No	\$1,508
70B01C20F00001322	Grant Thornton LLP	Time and Materials	09/2020	09/2020	09/2021	No	\$1,319

Mission Support Assets and Infrastructure – PPA

Revenue Modernization

70B01C19C00000116	Fifth Third Bank	Firm Fixed Price	09/2019	09/2019	09/2024	No	\$960
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1 - The listed contracts support multiple activities and programs CBP-wide and are not limited to the Revenue Modernization program. The Total Value is from all CBP sources.

Significant Changes to Investment since Prior Year Enacted

None.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2021				
Expand MCR pilot to additional 4 POEs.			FY 2021 Q1	FY 2021 Q3
Implement ePO portal’s online payment capabilities for one additional fee.			FY 2021 Q1	FY 2021 Q4
Provide program oversight to POS upgrade project.			FY 2021 Q1	FY 2021 Q4
Initiate development of system integration to other systems.			FY 2021 Q2	FY 2021 Q4
FY 2022				
Conduct acquisition of credit card capability for MCR.			FY 2022 Q1	FY 2022 Q4
Initiate development of ePO payment capabilities on the eCBP Portal for one additional fee.			FY 2022 Q2	FY 2023 Q4
Provide program oversight to the POS Upgrade Project.			FY 2022 Q1	FY 2022 Q4
Evaluate Smart Safe project.			FY 2021 Q2	FY 2022 Q4
Initiate Revenue Modernization program-specific development with ACE-Collections.			FY 2022 Q2	FY 2023 Q3
FY 2023				
Continue MCR expansion to additional 20 of 186 POEs.			FY 2023 Q1	FY 2023 Q4
Complete Revenue Modernization program-specific development with ACE-Collections.			FY 2023 Q1	FY 2023 Q4
Provide program oversight to the POS Upgrade Project.			FY 2023 Q1	FY 2023 Q4
Develop ePO integration with ACE-Legacy for broker permit and license.			FY 2023 Q1	FY 2023 Q4
Continue development of ePO payment capabilities on the eCBP Portal for one additional fee.			FY 2023 Q2	FY 2023 Q4

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005282 - Employee Lifecycle Program (EL360)	Level 3	IT	Yes	-	-	\$3,000

Investment Description

This investment supports CBP’s Human Resources Information Technology (HRIT), Employee Lifecycle 360 (EL 360) modernization efforts to transition from a legacy platform known as Human Resources Business Engine (HRBE) to EL 360, a modern, cloud-based platform, which will support critical HRIT services. These services include recruiting, hiring, retaining, and supporting the CBP workforce. The migration of the hiring functionality in FY 2022 and the migration of employee services in FY 2023 enables CBP to retire the legacy system as quickly as possible while meeting essential user requirements. This investment enables CBP to develop additional capabilities in support of the applicant and employee experiences, improving hiring processes and employee satisfaction.

Justification

The FY 2023 Budget includes \$3.0M for Employee Lifecycle 360. The legacy platform is at its end-of-life and will be decommissioned in FY 2023 as final data migration and analytics are transitioned to the modern platform. Upon completion of this migration, CBP’s Office of Human Resources (HR) Management will provide the initial operating capability for all functions formerly residing on the legacy platform. Continuous deployment of HR functionality on a modernized platform will offer better capabilities, reducing the development and delivery times needed to rapidly innovate personnel functions. Funding this investment will enable CBP to:

- Enhance the HR specialist experience by providing automated business processes, reducing manual tasks.
 - Enable robust out-of-the box reporting capabilities to users for quick analysis of workloads, workflows, and transactions.
 - Provide a single, 360-degree view of all interactions an individual has with CBP, enabling optimized customer and employee experience.
 - Develop a position management approach allowing HRM to manage positions at National Finance Center (NFC) (HR system of record), ensure NFC matches position data, consult with organization on changes, create workload staffing models from system data, and process personnel changes that originate from a position.
- **FY 2021 Key Milestone Events**
 - Completed planning activities.
 - Initiated the Acquisition Decision Event (ADE) 2B and development contract.
 - Phase 1 Hiring Development initiated.

FY 2022 Key Milestone Events

- Phase 1 Hiring Development implementation.
- Phase 2 Employee Services Development initiation.

FY 2023 Key Milestone Events

- Phase 2 Employee Services Development implementation.
- Enable the decommissioning of HRBE, the legacy system.
- Initiate enhancements to Phase 1 Hiring and Phase 2 Employee Services.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	-	-	-	
Procurement, Construction, and Improvements	-	\$10,000 ¹	\$8,408 ¹	\$3,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	\$10,000	\$8,408	\$3,000
Obligations	-	\$6,983		
Expenditures	-	\$4,236		

¹ - FY 2021 and FY 2022 funding for this project is included in Mission Support Assets and Infrastructure End Items.

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value* <i>(Dollars in Thousands)</i>
70B06C20F00001457	Accenture	Firm-Fixed Price	09/2020	10/2020	03/2023	No	\$13,756
70B06C20F00001434	Steampunk	Firm-Fixed Price	09/2020	10/2020	09/2023	No	\$5,862

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Planning Activities.			FY 2021 Q1	FY 2021 Q1
ADE 2B and Development Contract Initiation.			FY 2021 Q2	FY 2021 Q2
Phase 1 Hiring Development.			FY 2021 Q2	FY 2022 Q3
	FY 2022			
Phase 1 Hiring Development implementation.			FY 2022 Q3	FY 2022 Q4
Phase 2 Employee Services Development.			FY 2022 Q3	FY 2023 Q3
	FY 2023			
Phase 2 Employee Services Development implementation.			FY 2023 Q3	FY 2023 Q4
Decommissioning of the legacy system.			FY 2023 Q4	FY 2024 Q1
EL 360 enhancements to Phases 1 and 2.			FY 2023 Q2	FY 2024 Q2

Unified Immigration Portal – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005284 - Unified Immigration Portal (UIP)	Level 3	IT	Yes	-	-	\$9,000

Investment Description

UIP is a Department of Homeland Security (DHS), Customs and Border Protection (CBP) led technical solution that connects relevant data from agencies across the immigration lifecycle to enable a more complete understanding of an individual’s immigration journey. UIP is a critical platform for agencies with a role in immigration to execute their missions more effectively, and expeditiously and safely facilitate individuals through the system. UIP is a cloud-native platform designed to make immigration data more available enabling agencies to better understand a subject’s journey in custody at the individual level. UIP serves as a data broker between agencies, where it connects mission data and provides end user visualizations, entity resolution, data services, and powerful business intelligence (BI) tools. UIP augments existing systems of record by providing additional access to data necessary for mission execution. To safeguard shared agency data, UIP deployed Role Based Access Controls (RBAC) to govern which users can view what data, enhancing data privacy and security. RBAC enables agreed-upon information to be made visible across agencies to specified user roles, governed by Memorandums of Agreement (MOAs). Since its inception, UIP has made tremendous progress connecting disparate systems, improving cross-agency collaboration, and increasing data transparency to mitigate historical challenges facing the Southwest Border.

Justification

The FY 2023 Budget includes \$9.0M for UIP to address current challenges regarding immigration data sharing. UIP will provide a “single window” view into immigration related events and data for all stakeholders as well as critical services and data integrations which will decrease immigration processing times and cost, model key immigration processes, and inform operational decision-making for DHS and White House leadership through additional data visualizations across the immigration lifecycle. This funding will enable accomplishment of Phase 4 and also enable the program to complete core capabilities that are necessary for preparing the program to achieve Full Operational Capability (FOC) on schedule in Q4 FY 2023. This PC&I funding is in addition to the Technology Modernization Fund (TMF) funding which provides funding for UIP to address critical Southwest Border capabilities, services, and initiatives. TMF funding is not intended to make fundamental updates to the program’s core technology stack, cyber resilience, access controls, data architecture, and services architecture which is why PC&I funding is necessary to enable the program to achieve an FOC state by the end of Q4 FY 2023.

FY 2021 Key Milestone Events:

- Phase 2 Deployment – officially released the back-end architecture solution, enabling near real-time streaming from Databricks to UIP capabilities.
 - Integrated and aggregated raw data from legacy systems into a standardized model where users access shared data.
 - Enabled stakeholders to seamlessly integrate interagency data into their mission systems.
- Executed DHS CIO 60 Day Plan for UIP Integration and Development for DHS Capacity and Throughput Analytics – delivered additional visualizations, digitized and facilitated the exchange of digital interagency immigration documents, and created predictive modeling and scenario planning tools.
- Phase 3 ADE-2B Approved – allowed UIP to begin development of microservices architecture while continuing to deliver capabilities that address rapidly shifting mission priorities.
- Phase 3 Development - (completed ahead of schedule in Q4 FY 2021) development of microservices architecture while continuing to deliver capabilities that address rapidly shifting mission priorities.
 - Successfully transitioned 9 new and pre-existing UIP data-sharing services to a mature service architecture to maintain control of business logic.
 - Connected CBP e3 and HHS UC Portal mission systems and began development with Unified Secondary (USEC) as part of the UC Referral and Placement Service.
 - Deployed a central page for developers to stand up end points in their environment to access UIP data.

FY 2022 Planned Key Milestone Events:

- Phase 3 ADE-2C / Deployment - officially release the microservices architecture, which establishes and transitions the program to a reusable, reliable architecture for UIP data sharing services.
 - Automates interagency hand-offs and immigration processes by ensuring all necessary data is shared between relevant agencies through over 16 million service calls to date.
 - Enhances quality and volume of data streamed through Databricks to interagency users.
- Phase 4 ADE-2B Approval – will allow UIP to begin development of the final phase, allowing for automation of data that will assist in enabling interagency advanced analytics within the platform.
- Phase 4 Development – complete UIP core capability development objectives.
- Technology Modernization Fund (TMF) Development - the following Southwest Border-related milestones will be met with TMF funding with oversight from the DHS CIO and Immigration Data Integration Initiative (IDII) Executive Steering Committee (ESC):
 - Develop a UC Scenario Planning Model to inform resource allocation and planning decisions for DHS executives.
 - Automate development of UC daily report, providing insight into interagency operations along the Southwest Border to senior DHS leadership and the Executive Office of the President.
 - Enable UIP to capture and stream near real-time production data to end-users, dashboards, and visualizations by creating a data gateway between agency mission systems and UIP's back-end architecture solution.
 - Enable CBP and ICE to send, receive, update, and delete A-file documents through UIP by integrating with STACKS, the USCIS document repository system, to expedite processing of individuals along the Southwest Border.

- Develop a data sharing service to increase efficiencies during CBP roll call procedures by automating access to biographic and photo data used to validate subjects' identities.
- Deploy a dashboard that provides daily metrics on subjects in ICE custody, book-ins, book-outs, and transfers to improve coordination and handoffs between CBP and ICE.
- Accelerate data sharing with DHS stakeholders while programmatically maintaining compliance with all security requirements by automating data governance enforcement policies.

FY 2023 Planned Key Milestone Events:

- Phase 4 Development – the following core UIP capabilities will be completed during Phase 4 development using FY23 PC&I appropriations in FY 2023:
 - Enable UIP capabilities to stream transformed data through advanced Databricks capabilities.
 - Enable enterprise, interagency analytics directly from the UIP architecture.
 - Allow stakeholders to seamlessly integrate interagency data into their own mission systems.
 - Enhance the ability for UIP to provide Roles Based Access Controls through Immuta to enhance the system's data governance capabilities.
 - Simplify the ability to develop new data sharing services.
 - Improve the overall reliability of the application.
 - Develop additional advanced analytic capabilities.
 - Create additional dashboards and services for new stakeholders and use cases.
- Technology Modernization Fund (TMF) Development – The following Southwest Border-related milestones will be met using TMF funding with oversight from the DHS CIO and Immigration Data Integration Initiative (IDII) Executive Steering Committee (ESC):
 - Create additional operational and historical dashboard to provide near-real time insights for dynamic mission needs.
 - Complete deployment of advanced data sharing services that connect agency mission systems, providing access to relevant data within source systems, UIP's back-end architecture, and UIP visualizations.
 - Automate reporting based on evolving Southwest Border operations for senior agency leadership and the Executive Office of the President (EOP) by transforming interagency data in UIP's back-end architecture.
 - Complete gold tables and data streaming in UIP's back-end architecture for interagency datasets (e.g., EOIR court date information) to enable quicker availability of Southwest Border data across the immigration ecosystem.
- Phase 4 ADE-3 / Deployment – will officially release the final phase, which enables UIP's architecture to fuel the entire system through multiple technologies, services, data connections, and APIs.
- UIP Full Operating Capability (FOC) (*an on-time FY 2023 FOC achievement assumes receipt of \$25M from TMF as well as the necessary PC&I appropriations to complete all core UIP and Southwest Border objectives*) - period at which all planned Visualization, Data Architecture, and API/Services capabilities are available and useable by operators and stakeholders.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	\$32,000	-	-	\$17,000
Procurement, Construction, and Investments	-	\$10,000 ¹	-	\$9,000
Research and Development	-	-	-	
Legacy Appropriation	-			
Total Project Funding	\$32,000	\$10,000		\$26,000
Obligations	\$32,000	\$10,000		
Expenditures	\$30,390	\$7,951		

1 - FY 2021 funding for this project is included in Mission Support Assets and Infrastructure End Items.

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B04C21F00000112	Deloitte Consulting LLP	FFP	2/2/2021	2/3/2021	9/2/2021	No	\$7,992
70B04C19K00000069	FEDSIM/CACI (BEAGLE) - UIP Beagle	CPAF	11/5/2019	11/5/2019	9/29/2027	No	\$4,311
04C19K0069	FEDSIM/CACI (BEAGLE) - Databricks	FFP	7/22/2021	7/27/2021	7/26/2022	No	\$980
70B04C20F00000336	Government Acquisitions, Inc.	FFP	4/27/2020	4/27/2020	9/29/2021	No	\$561
HSBP1017F00247	Deloitte Consulting LLP	FFP	9/20/2017	9/21/2020	9/20/2021	No	\$459

Significant Changes to Investment since Prior Year Enacted

UIP shifted the prioritization of UIP capability development from building out its back-end architecture to focus on rapidly deploying data sharing and analytics/modeling capabilities that address the surge at the Southwest Border. Accordingly, the program worked with the CBP Office of Acquisition (OA) to re-baseline the schedule for the program by shortening Phase 3 of development to align to shift in focus to Southwest Border operations and creating a new Phase 4 to complete the remaining critical development objectives.

Investment Schedule

The following dates are in alignment with APB-approved threshold and objective dates.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Phase 2 Deployment.	N/A	N/A	FY 2021 Q1	FY 2021 Q1
60 Day Plan for UIP Integration and Development for DHS Capacity and Throughput Analytics.	FY 2021 Q2 ¹	FY 2021 Q3 ¹	FY 2021 Q2	FY 2021 Q3
Phase 3 ADE-2B Approval.	N/A	N/A	FY 2021 Q4	FY 2021 Q4
Phase 3 Development.	FY 2021 Q4 ¹	FY 2021 Q4 ¹	FY 2021 Q4	FY 2021 Q4
	FY 2022			
Phase 3 ADE-2C / Deployment.	N/A	N/A	FY 2022 Q1	FY 2022 Q1
Phase 4 ADE-2B Approval.	N/A	N/A	FY 2022 Q2	FY 2022 Q3
Phase 4 Development.	FY 2022 Q3 ¹	FY 2023 Q4 ¹	FY 2022 Q3	FY 2023 Q4
	FY 2023			
Phase 4 Development.	FY 2022 Q3 ¹	FY 2023 Q4 ¹	FY 2022 Q3	FY 2023 Q4
Phase 4 ADE-3 / Deployment.	N/A	N/A	FY 2023 Q4	FY 2023 Q4
UIP Full Operating Capability (FOC).	N/A	N/A	FY 2023 Q4	FY 2023 Q4

¹ - Due to the agile nature of UIP and its incremental deployments, design work is ongoing throughout development.

COSS Transformation Initiative – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005262 - COSS Transformation Initiative	Level 3	IT	Yes	\$9,456	\$9,456	\$2,500

Investment Description

The CBP Overtime Scheduling System (COSS) is undergoing a transformation and is known as COSS Transformation Initiative (CTI). CTI will replace the antiquated, inefficient, and unsustainable legacy COSS with a modern, integrated scheduling and timekeeping solution that includes the DHS enterprise solution for timekeeping, GovTA. CTI closes the performance gaps of efficiency, sustainability, and responsiveness to mission needs. The legacy COSS application is inefficient – it requires CBP Officers (CBPOs) and Agents to enter their timecard data multiple times in multiple systems, and requires manual, labor-intensive support for daily scheduling. COSS is unsustainable because it is coded in common business-oriented language (COBOL). Further, it does not support CBP’s daily operational scheduling requirements in that it does not track or support the decision-making process around schedule changes and overtime selection. These deficiencies lead to costly and time-consuming grievances. The CTI solution will provide better and more accessible scheduling and timekeeping data; increased availability and operational flexibility of manpower to better support the CBP mission; faster and more accurate distribution of CBP’s reimbursed user fees; and avoids duplicate data entry. The reallocation of CBPOs from scheduling duties back to their law enforcement duties will support a \$20.0M cost avoidance, as well as an increased economic impact, as approximately 200 CBPOs return to their border security and trade facilitation duties.

Justification

The FY 2023 Budget includes \$2.5M for CTI. Full Operational Capability (FOC) for CTI is planned for FY 2023. This funding will support migrating the final CBP office, the Office of Field Operations (OFO), from the legacy COSS to GovTA. These funds will develop OFO’s Automated Scheduling Tool (AST) solution to replace the scheduling capabilities in COSS and provide enhancements above current capabilities. AST’s ability to automate critical functions such as the leave, overtime and schedule creation (daily, pay-period, monthly schedules) are the key functions that will ultimately lead to efficiencies in scheduling and timekeeping processes, and free up manpower. AST will provide earnings calculations needed for overtime assignments in the order determined by the negotiated Union rules of the Collective Bargaining Agreement, thereby reducing grievances associated with employee overtime. AST will also be connected to GovTA via the CTI Data Integration Hub, allowing schedule data to create automated, pre-validated timecards in GovTA, avoiding duplicate data entry.

The funding supports end-to-end user acceptance testing and system integration testing internally. This funding covers the user acceptance testing with the U.S. Department of Agriculture (USDA) GovTA timekeeping and payroll provider to ensure the timecards are tested through the payroll processing and that the pay data file returns expected results for AST based timecards automatically created in GovTA. In addition, this funding will

cover the delivery of training for all ~30,000 OFO employees in the use of AST. The FY 2023 funding will also cover the cost of migrating OFO employees from COSS to the new AST and to GovTA.

FY 2021 Key Milestone Events:

- Developed OFO AST Core Scheduling Module – Increment 1.
- Developed OFO AST-based Foundation End-to-End Major AST Business Concepts, including Overtime Tracking module.
- Developed OFOAST-based Integration with CTI solutions, including CTI Data Integration Hub.

FY 2022 Planned Key Milestone Events:

- Develop OFO AST Core Scheduling Module – Increment 2.
- Test and tune integration between OFO AST-based modules and CTI solutions, including CTI Data Integration Hub.

FY 2023 Planned Key Milestone Events:

- Complete Development of OFO AST Core Scheduling Module – Release 9.
- Conduct End-to-End Test User Acceptance Test (Internal).
- Conduct System Integration Test (Internal).
- Conduct User Acceptance Test with USDA GovTA and Payroll.
- Deliver Training for OFO Automated Scheduling Tool and GovTA.
- Migrate OFO to Automated Scheduling Tool and GovTA: Go Live.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	\$7,199	\$8,012	\$7,112	\$7,211
Procurement, Construction, and Investments	-	\$9,456	\$9,456	\$2,500
Research and Development	-	-	-	
Legacy Appropriation	-			
Total Project Funding	\$7,199	\$17,468	\$16,568	\$9,711
Obligations	\$7,199	\$17,467		
Expenditures	\$7,050	\$4,505		

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value¹ (Dollars in Thousands)
70B04C19K00000069	Consolidated Analysis Center, Inc.	Firm-Fixed Price	09/2020	09/2020	09/2024	No	\$1,900,000
70B01C19A00000022	Computer Science (CSC) and Systems Research and Applications (SRA), (CSRA) LLC	Firm-Fixed Price	06/2019	06/2019	06/2024	No	\$109,000

1 - The listed contracts support multiple activities and programs CBP-wide and are not limited to the CTI program. The Total Value is from all CBP sources.

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Develop OFO AST Core Scheduling module – Releases 1-2.			FY 2021 Q3	FY 2021 Q4
	FY 2022			
Develop OFO AST Work Force Planning, Bid and Rotation Placement, & Special Events.			FY 2022 Q1	FY 2022 Q3
Develop OFO AST Core Scheduling module – Releases 3-8.			FY 2021 Q4	FY 2022 Q4
Develop OFO AST-based Foundation End-to-End Major AST Business Concepts, including Overtime Tracking module.			FY 2021 Q3	FY 2022 Q4
Develop OFO AST General Schedule, Leave and Schedule Swaps.			FY 2022 Q3	FY 2022 Q4
	FY 2023			
Develop OFO-AST-based Integration with CTI solutions, including CTI Data Integration Hub.			FY 2021 Q3	FY 2023 Q1
Develop OFO AST Core Scheduling module - Release 9.			FY 2022 Q4	FY 2023 Q1
End to End Test User Acceptance Test.			FY 2023 Q1	FY 2023 Q2
System Integration Test.			FY 2023 Q1	FY 2023 Q2
User Acceptance Test with USDA GovTA and Payroll.			FY 2023 Q3	FY 2023 Q2
Training Delivery for OFO Automated Scheduling Tool and GovTA.			FY 2023 Q3	FY 2023 Q3
Migration of OFO to Automated Scheduling Tool and GovTA: Go Live.			FY 2023 Q3	FY 2023 Q4

**Mission Support Assets and Infrastructure End Items – Investment
Itemized Procurements**

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Mission Support Assets and Infrastructure End Items	Non-Major	IT	No	\$20,000	\$9,408	\$8,500

End Items Description

Mission Support Assets and Infrastructure End Items includes funding for the development, procurement, and deployment of multiple technologies and assets for Mission Support Offices within CBP. It includes programs that exceed the \$250,000 PC&I threshold for end items, or items that have been previously appropriated to PC&I but are not part of the DHS MAOL. This includes the following investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Financial Systems Enhancements	-	-	N/A	\$1,000	N/A	\$2,500
Employee Lifecycle 360 (EL360)	N/A	\$10,000	-	\$8,408	-	-
Unified Immigration Portal	N/A	\$10,000	-	-	-	-
Laboratory Information Network	-	-	-	-	N/A	\$6,000
Total	-	\$20,000	-	\$9,408		\$8,500

- Financial Systems Enhancements: The FY 2023 Budget includes \$2.5M for Financial Systems Enhancements. This supports the development and implementation of high priority enhancements to CBP financial systems to more effectively support front line operations and mission requirements. With the FY 2023 funding, CBP will implement the following initiatives:

- Permanent Change of Station (PCS) Automation (\$2.0M): CBP will initiate the acquisition and implementation of a Commercial Off-The-Shelf (COTS) solution to automate and integrate the financial processing of employee PCS relocations, which involves the reimbursement of expenditures for employees transferred to new locations in support of CBP’s mission. Currently, CBP processes over 11,000 relocation documents per year using antiquated and inefficient manual, paper-based processes. The implementation of a PCS COTS product will create savings in staff processing time with simplified automated procedures, improve the speed and accuracy of CBP employee’s fund advancements and reimbursements, minimize calculation errors to ensure accurate staff disbursements and avoid improper payments, enhance user experience, and improve internal controls.
- Travel Audit Database (\$0.5M): CBP will initiate development and implementation of a robust tool to manage post pay travel audits to identify improper payments and initiate debt management to recover CBP funds. CBP identifies over 2,100 improper travel payments annually via the audits resulting in over \$0.4M in recoveries. The tool will track, filter by predetermined criteria, and assign travel vouchers improving CBP’s risk-based approach to auditing travel vouchers. A successful implementation will improve compliance with Federal Travel Regulations, as well as CBP/DHS policy, accelerate and enhance funds recovery, mitigate audit findings, identify training needs, enhance executive reporting on travel activity/spending, and allow CBP to conduct quality reviews on auditors to ensure consistent policy application.
- Employee Lifecycle 360 (EL360): EL360 is the Human Resources Information Technology (HRIT) Modernization program that transitions from the legacy system called HRBE. EL360 transitioned to a separate investment in FY 2023. Details for this investment are included in the Employee Lifecycle 360 (EL360) Capital Investment Exhibit.
- Unified Immigration Portal (UIP): The UIP program transitioned to a separate investment in FY 2023. Details for this investment are included in the Unified Immigration Portal Capital Investment Exhibit.
- Laboratory Information Network: The FY 2023 Budget requests \$6.0M for the Laboratory Information Network (LIN) within CBP’s Laboratories and Scientific Services Directorate (LSS). The LIN is a 20-year-old system that requires modernization. The modernized LIN will enable integration of LSS laboratory results into CBP’s operational systems, thus enhancing CBP’s ability to assist law enforcement and trade enforcement activities. LSS workload in forensics has expanded to include latent print examinations, digital forensics, and narcotics reach back support for adjudication of presumptive data collected by CBP frontline officers. The current LIN is not designed to manage these additional forensic areas and requires major modifications to the design and code to support tracking, storing, and reporting needs and requires LSS to expend funds to maintain minimum performance of this antiquated IT system. LSS needs a new modernized system that can manage today’s workload and is able to interface with other CBP systems to allow for integration of LSS data to inform intelligence and operational activities to enhance CBP’s strategic and operational awareness of new and emerging threats.

Border Security Assets and Infrastructure – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
MVSS_M2S2 Modular Mobile Surveillance System	\$15,000	-	-	-
Border Security Assets and Infrastructure End Items	\$123,000	\$54,315	\$80,498	\$26,183
Border Wall System Program	\$1,375,000	-	-	-
Total	\$1,513,000	\$54,315	\$80,498	\$26,183
Subtotal Discretionary - Appropriation	\$1,513,000	\$54,315	\$80,498	\$26,183

PPA Level I Description

The Border Security Assets and Infrastructure PPA provides funding for the technology and assets needed to conduct CBP’s border security mission. CBP protects the Nation through the coordinated use of personnel, technology, and infrastructure to detect, interdict, and prevent acts of terrorism and the unlawful movement of people, illegal drugs, and other contraband across the borders of the United States. This PPA funds investments in detection and surveillance equipment to enhance situational awareness and to facilitate border enforcement; pedestrian and vehicle fencing; and other tactical border infrastructures such as roads, lighting, low water crossings, bridges, drainage, and grate systems, and marine ramps.

This PPA is comprised of the following investments/activities:

Modular Mobile Surveillance System (M2S2): This investment, the successor to the Mobile Video Surveillance System (MVSS) investment, consists of Non-Developmental Items (NDI)/Commercial Off the Shelf (COTS) surveillance systems based on a light truck, with radar and camera sensors, and backhaul communications capability. The surveillance system is modular, therefore giving USBP the ability to tailor its configuration to different mission needs along the Southern and Northern borders.

Border Security Assets and Infrastructure End Items: These procurements include funding for multiple technologies and assets for the USBP. They include programs that exceed the \$250,000 PC&I threshold for end items, or items that have been previously appropriated to the PC&I account but are not part of the DHS MAOL. For example, Integrated Surveillance Towers (IST) and Common Operating Picture (COP) are two programs currently undergoing Program of Record establishment and currently listed as End Items until approved as MAOL programs.

Border Wall System Program: This investment includes real estate and environmental planning, land acquisition, wall system design, construction, and construction oversight of a physical barrier system.

Border Security Assets and Infrastructure – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$1,513,000	\$54,315	\$80,498
Carryover - Start of Year	\$196,263	\$2,255,926	\$150,634
Recoveries	\$813,367	\$500,000	-
Rescissions to Current Year/Budget Year	(\$42,036)	(\$1,918,346)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,480,594	\$891,895	\$231,132
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$2,480,594	\$891,895	\$231,132
Obligations (Actual/Estimates/Projections)	\$224,668	\$741,261	\$293,310
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Border Security Assets and Infrastructure – PPA
Summary of Budget Changes**

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$1,513,000
FY 2022 President's Budget	-	-	\$54,315
FY 2023 Base Budget	-	-	-
Border Security Assets and Infrastructure End Items	-	-	\$80,498
Total Investment Elements	-	-	\$80,498
FY 2023 Request	-	-	\$80,498
FY 2022 TO FY 2023 Change	-	-	\$26,183

**Border Security Assets and Infrastructure – PPA
Non Pay Budget Exhibits**

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.1 Advisory & Assistance Services	-	\$2,498	-	(\$2,498)
25.2 Other Services from Non-Federal Sources	\$95,000	\$51,817	\$80,498	\$28,681
31.0 Equipment	\$43,000	-	-	-
32.0 Land and Structures	\$1,375,000	-	-	-
Total - Non Pay Budget Object Class	\$1,513,000	\$54,315	\$80,498	\$26,183

**Border Security Assets and Infrastructure – PPA
Capital Investment Exhibits**

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005279 - MVSS_M2S2 Modular Mobile Surveillance System	Non-Major	IT	No	\$15,000	-	-
N024_000005266 - Border Wall System Program	Level 1	Non-IT	Yes	\$1,375,000	-	-
N/A - Border Security Assets and Infrastructure End Items	Non-Major	IT	No	\$123,000	\$54,315	\$80,498

**Modular Mobile Surveillance System – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024 000005279 - MVSS_M2S2 Modular Mobile Surveillance System	Non-Major	IT	No	\$15,000	-	-

Investment Description

The Modular Mobile Surveillance System (M2S2) consists of Non-Developmental Items (NDI)/COTS surveillance systems based on a light truck with radar, camera sensors, and backhaul communications capability. The surveillance system is modular, thereby giving USBP the ability to tailor its configuration to different mission needs along the Southern and Northern Borders.

Justification

The FY 2023 Budget does not include funds for this investment. In FY 2021, the CBP CAE approved the realignment of \$10.0M to the Mobile Surveillance Capability (MSC) program which was used for the procurement of 15 MSC-Lite units. An MSC-Lite unit consists of an extended mast, upgrade to the existing MSC infrared/electro-optical (IR/EO) cameras, upgraded next generation radar, and updated internal hardware to include upgraded laptops. MSC also purchased seven FLIR systems to upgrade technology on existing trucks. The remaining FY 2021 funding of \$5.0M resulted in the procurement of Simple Network Access Point model-E (SNAP-E) devices which integrate cameras, Team Awareness Kit (TAK) systems and laptops for increased connectivity, as well as program management support.

FY 2021 Key Milestone Events

- Deployed 19 MSC-Lite units
- Procured SNAP Kits.
- Procured 15 MSC-Lite units
- Completed Operator Training for MSC-Lite units

FY 2022 Key Milestone Events

- Deployed 15 MSC-Lite units
- Complete Operator Training for MSC-Lite units

FY 2023 Planned Key Milestone Events

- Dispose of 12 M2S2 prototype units.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	-	-	-	\$314
Procurement, Construction, and Improvements	\$15,000	\$15,000	-	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$15,000	\$15,000	-	\$314
Obligations	\$14,872	\$14,658		
Expenditures	\$14,400	\$3,453		

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value* (Dollars in Thousands)
70B02C20K00000102	Defense Logistics Agency	Firm Fixed Price	09/2020	09/2020	09/2021	No	\$14,445
70B02C21K00000079	Defense Logistics Agency	Firm Fixed Price	09/2021	09/2021	09/2022	No	\$9,440
70B02C18K00000078	GSA FEDSIM	Firm Fixed Price	03/2018	03/2018	09/2022	No	\$3,352
70B03C20C00000086	All Native Synergies	Time and Materials	09/2021	09/2021	07/2022	No	\$427
70B06C21F00001209	Szygy Integration	Firm Fixed Price	09/2021	09/2021	09/2022	No	\$325

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Deployed 19 MSC-Lite units			FY 2021 Q2	FY 2021 Q4
Procured SNAP Kits.			FY 2021 Q3	FY 2021 Q4
Procured 15 MSC-Lite units			FY 2021 Q3	FY 2021 Q4
Complete operator training for MSC-Lite units.			FY 2021 Q2	FY 2021 Q4
	FY 2022			
Deployed 15 MSC-Lite units			FY 2022 Q1	FY 2022 Q1
Procured SNAP Kits			FY 2022 Q1	FY 2022 Q4
Conduct Operator Training for MSC-Lite units.			FY 2022 Q1	FY 2022 Q4
	FY 2023			
Dispose of 12 M2S2 prototype units.			FY 2023 Q1	FY 2023 Q4

**Border Security Assets and Infrastructure End Items – Investment
Itemized Procurements**

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Border Security Assets and Infrastructure End Items	Non-Major	IT	No	\$123,000	\$54,315	\$80,498

End Items Description

Border Security Assets and Infrastructure (BSAI) End Items PPA provides funding for the development, procurement, and deployment of multiple technologies and assets for the USBP. It includes programs that exceed the \$250,000 PC&I threshold for end items, or items that have been previously appropriated to PC&I but are not part of the DHS MAOL. BSAI End Items directly relate to DHS Strategic Initiative to Secure and Manage Air, Land and Maritime Borders. To increase border security, BSAI End Items increase domain awareness with persistent surveillance wherever deployed. The southern border is currently the priority for BSAI End Item deployments. The increased domain awareness will enhance the USBP ability to effectively secure the nation’s border, will increase agent safety, as well as the safety of people crossing the border, and will facilitate law enforcement resolutions when necessary. The following table identifies previously enacted and proposed investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2021 Enacted		FY 2022 President’s Budget		FY 2023 President’s Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Border Security Technology	N/A	\$95,000	-	-	-	-
Common Operating Picture	-	-	N/A	\$17,500	4	\$20,221
Small Unmanned Aircraft System	-	-	10-30	\$8,750	-	-
Team Awareness Kit	-	-	4,246	\$8,750	-	-
Counter Unmanned Aircraft Systems			18	\$4,315		
Autonomous Surveillance Towers (AST)	30	\$28,000	-	-	-	-
Border Enforcement Coordination Network (BECN)	-	-	N/A	\$15,000	N/A	\$60,277
Total	N/A	\$123,000	N/A	\$54,315	N/A	\$80,498

- Border Security Technology: USBP technology investments typically include fixed and re-locatable tower systems, mobile surveillance systems, subterranean surveillance systems, and command, control and communication (C3) systems. Combined, these technologies give Border Patrol the best possible knowledge of what kind and how much illicit activity is occurring at the border (Situational Awareness (SA)), enable informed decision making in response to target areas and detected illegal entries, and improve the safety and security of USBP Agents and the traveling public. The FY 2023 Budget does not include additional funding for this investment.
- Common Operating Picture (COP): The FY 2023 Budget includes \$20.2M for this investment. COP provides capability that integrates with each accessible USBP sensor system and provides a more efficient method to view the activity at the Nation’s borders. COP accepts sensor data, analyzes it to identify and classify detections as potential threats or Items of Interest (IoI). It tracks IoI movement and sends the information to USBP enforcement systems to inform the USBP response and resolution when necessary. COP improves USBP information management, situational awareness and understanding, and decision-making capabilities. COP is the primary Human Machine Interface (HMI) with fielded sensor systems. COP monitors sensor status (health) and provides the USBP a central capability to manage and control individual sensors (within the capability of the sensor). This funding will accomplish maturation, testing, training, and transitioning to Initial Operational Capability (IOC) status for the COP installation at Douglas, Arizona USBP IOC facility (\$14.5M), which results in a software suite suitable for future deployment throughout the USBP. Additionally, COP will deploy to at least three additional operational sites as prioritized by the USBP, which are anticipated to be Santa Teresa Station in El Paso, Texas (\$1.9M), Campo Station in San Diego, California (\$1.9M), and Del Rio Station in Del Rio, Texas (\$1.9M).
- Small Unmanned Aircraft System (sUAS): The sUAS provides USBP 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. sUAS technology serves to enhance mission capabilities in remote border areas, mitigate risk to manned aircraft and/or personnel on the ground, and increase USBP’s capability to conduct and integrate risk-based border security operations. sUAS technology integration equips USBP with the capability to uniquely confront emerging threats with domain awareness and enhance homeland security operations. sUAS Program provides acquisition, systems engineering, logistics and training services to deliver these capabilities. Further, the sUAS Program supports the broader CBP mission as the sUAS Executive Agent (EA) for all CBP to ensure the safe and effective deployment of CBP sUAS platforms while managing cost, schedule, and performance. The FY 2023 Budget does not include funding for this investment.
- Team Awareness Kit (TAK): TAK is a mobile map-based application that provides law enforcement with increased situational awareness and enhanced effectiveness by providing real time visualization of friendly forces in a geospatial environment. TAK provides essential Command and Control capabilities by fully integrating with various enforcement sensors to include Autonomous Surveillance Towers (AST) and Mobile Surveillance Capable (MSC) vehicles providing users with sensor field of view and real-time data of acquired Points of Interest. TAK allows users shared visualization of geo-points, pictures, maps, overlays, routes, trails and geo-fences essential to streamlining operational effectiveness. The FY 2023 Budget does not include funding for this investment.

- Counter Unmanned Aircraft Systems: C-UAS will provide the capability to detect, track, identify, and mitigate UAS that present a credible threat as defined by USC Code Title 6 - DHS, Section 124n. The FY 2023 Budget does not include funding for this investment.
- Autonomous Surveillance Towers: This technology is an autonomous solution capable of detecting, identifying, and tracking illicit cross border activity. Each tower is a reliable, scalable, cost-effective, rapidly re-locatable 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 203 towers. The FY 2023 Budget does not include funding for this investment as the technology is now under Integrated Surveillance Towers (IST).
- Border Enforcement Coordination Network (BECN): The FY 2023 Budget includes \$60.3M for this investment. This end item supports the modernization of the Border Patrol Enforcement System (BPES) and is composed of IT systems, equipment, and services that support the planning, detection, classification, and analysis of illegal border activity, providing program confluence and database architecture enhancement. BECN provides a comprehensive modernization of the BPES and will focus improvements in the user experience user interface environment (e.g., UX/UI redesign) and data integration (e.g., back-end architecture) of mission critical border enforcement technology. This includes the agile teams developing hardware and software, shared services and cloud hosting costs, business intelligence and architecture support, and program management requirements associated with the incremental planning, development, testing, and deployment of BECN functionality. The funding will facilitate the transition of legacy BPES systems/applications that begin to migrate from the legacy BPES platform to the new modernized BECN platform. As BECN proceeds towards Full Operational Capability (FOC) and legacy BPES core enforcement functional capabilities continue to be modernized and transitioned to the BECN platform, this effort will also include working toward an integrated back-end architecture solution to synchronize processing with the Office of Field Operations. FOC is expected to be achieved by FY 2026.

Border Wall System Program – Investment Capital Investment Exhibits

Procurement

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000005266 - Border Wall System Program	Level 1	Non-IT	Yes	\$1,375,000	-	-

Investment Description

This investment previously funded CBP’s construction of a border wall system, which consists of a combination of various types of infrastructure, such as an internally hardened steel-bollard barrier, all-weather roads, lighting, and enforcement cameras. The border wall system impedes and denies illicit cross-border activity by allowing law enforcement an increased response time and greater opportunity for successful law enforcement resolution. This funding also included real estate and environmental planning, land acquisition, wall system design, construction, and construction oversight.

Justification

The FY 2023 Budget does not include additional PC&I funding for this investment.

FY 2021 – FY 2023 Key Milestone Events

In accordance with Presidential Proclamation 10142, all border wall system construction activities were halted, except for activities necessary to address life, safety, environmental, and other remediation. In accordance with the DHS Border Wall Plan, CBP is moving forward with some activities necessary to address life, safety, environmental, and remediation requirements, and is conducting robust planning (including environmental planning) and stakeholder engagement related to future/ongoing border wall projects.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	-	\$7,100	\$7,100	\$14,200
Procurement, Construction, and Investments	\$4,125,000	\$1,375,000	-	-
Research and Development	-	-	-	-
Legacy Appropriation	-			
Total Project Funding	\$4,125,000	\$1,382,100	\$7,100	\$14,200
Obligations	\$3,133,951	\$13,377		
Expenditures	\$1,712,612	\$5,963		

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
1017X00059	USACE	IAA	04/2017	04/2017	04/2021	No	\$1,672,284
70B01C19K0000070	USACE	IAA	05/2019	05/2019	09/2023	No	\$1,248,000
70B01C20K0000054	USACE	IAA	07/2020	07/2020	06/2025	No	\$742,000
70B01C20F00000394	Caddell Construction	FFP	05/2020	05/2020	04/2022	No	\$80,761
70B01C20F00000854	Fisher Sand and Gravel	FFP	08/2020	08/2020	11/2021	No	\$16,775

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Automated Commercial Environment (ACE)	\$10,000	-	\$25,244	\$25,244
Non-Intrusive Inspection (NII) Systems Program	-	\$32,000	-	(\$32,000)
Trade and Travel Assets and Infrastructure End Items	\$12,530	-	\$18,000	\$18,000
Advanced Trade Analytics Platform (ATAP)	-	\$12,653	\$7,600	(\$5,053)
Total	\$22,530	\$44,653	\$50,844	\$6,191
Subtotal Discretionary - Appropriation	\$22,530	\$44,653	\$50,844	\$6,191

PPA Level I Description

The Trade and Travel Assets and Infrastructure PPA provides funding for the technology and assets needed to conduct the Trade and Travel mission. CBP uses the resources of this PPA to procure tools and technology that are critical to the mitigation of threats from terrorists and to the prevention of contraband from entering the U.S. while facilitating the legal flow of people and trade. This includes integrated screening, scanning, and transaction processing systems to enhance the interception of potential threats before they can cause harm while expediting legal trade and travel.

This PPA is comprised of the following investments/activities:

Automated Commercial Environment (ACE): A comprehensive system that enables CBP to interact, manage, and oversee import and export data, enforcement systems, and cargo related financial processes.

Non-Intrusive Inspection (NII) Systems Program: Includes Large Scale (LS) systems that enable CBPOs and BPAs to quickly and effectively examine large volumes of traffic at U.S. POEs and border crossings. Small Scale (SS) systems procurements, as well as the sustainment of all NII, are funded within CBP's O&S appropriation.

Trade and Travel Assets and Infrastructure End Items: Includes multiple technologies and assets that mitigate threats from terrorists and prevent contraband from entering the country. It includes programs that exceed the \$250,000 PC&I threshold for end items, or were previously appropriated to PC&I, but are not part of the DHS MAOL.

Advanced Trade Analytics Platform (ATAP): An analytics platform that will allow CBP to effectively manage and analyze the extremely large amounts of currently available trade data.

Trade and Travel Assets and Infrastructure – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$22,530	\$44,653	\$50,844
Carryover - Start of Year	\$432,467	\$5,632	\$11,163
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$454,997	\$50,285	\$62,007
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$454,997	\$50,285	\$62,007
Obligations (Actual/Estimates/Projections)	\$449,365	\$39,122	\$46,505
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Trade and Travel Assets and Infrastructure – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$22,530
FY 2022 President's Budget	-	-	\$44,653
FY 2023 Base Budget	-	-	-
Automated Commercial Environment (ACE)	-	-	\$25,244
Trade and Travel Assets and Infrastructure End Items	-	-	\$18,000
Advanced Trade Analytics Platform (ATAP)	-	-	\$7,600
Total Investment Elements	-	-	\$50,844
FY 2023 Request	-	-	\$50,844
FY 2022 TO FY 2023 Change	-	-	\$6,191

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.7 Operation & Maintenance of Equipment	\$12,530	\$12,653	\$32,844	\$20,191
31.0 Equipment	\$10,000	\$32,000	\$18,000	(\$14,000)
Total - Non Pay Budget Object Class	\$22,530	\$44,653	\$50,844	\$6,191

Trade and Travel Assets and Infrastructure – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005053 - Automated Commercial Environment (ACE)	Level 1	IT	Yes	\$10,000	-	\$25,244
024_000005119 - Non-Intrusive Inspection (NII) Systems Program	Level 1	IT	Yes	-	\$32,000	-
024_000005283 - Advanced Trade Analytics Platform (ATAP)	Level 3	IT	Yes	-	\$12,653	\$7,600
N/A - Trade and Travel Assets and Infrastructure End Items	Non-Major	IT	No	\$12,530	-	\$18,000

Automated Commercial Environment – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005053 - Automated Commercial Environment (ACE)	Level 1	IT	Yes	\$10,000	-	\$25,244

Investment Description

Automated Commercial Environment (ACE) forms a comprehensive system that enables CBP to interact, manage, and oversee import and export data, enforcement systems, and cargo related financial processes in order to provide end-to-end visibility of the entire trade cycle. ACE replaces the legacy Automated Commercial System (ACS). ACE is the primary means by which agencies with trade-related responsibilities receive from the trade community the standard set of data and other relevant documentation required for the release of imported cargo and the clearance of cargo for export.

With more automated tools and information, CBP can decide, before a shipment reaches U.S. borders, what cargo to target for further investigative action because it poses a potential risk, as well as what cargo to expedite because it complies with U.S. laws. The Cargo Release project through ACE provides full and integrated import processing, which was not possible in the legacy cargo system. Full and integrated import processing includes being the single window for the international trade community to electronically transmit import data needed by CBP and partner government agencies to assess the safety, security, and compliance of cargo, track and hold suspect cargo, and quickly approve the release of legitimate cargo into the United States.

Justification

The FY 2023 Budget includes \$25.2M for ACE Core and Collections. Funding the final release of ACE Collections will allow CBP to retire the Automated Commercial System (ACS) - an aging 30+ year-old Common Business Oriented Language (COBOL) system housed on CBP's mainframe (the last system on the CBP mainframe to collect, track, and manage revenue). CBP is the second-largest revenue-collecting agency in the Federal Government, enforcing the collection of over \$84.0B in duties, taxes, and fees. The development includes a cloud-based platform that reduces CBP costs, provides a common framework that aligns with other initiatives, and is flexible enough to allow for future technological enhancements. The incorporation of the entire Collections Entry Lifecycle in one ecosystem and the ability to utilize trade data from ACE modules will provide a holistic view for both the trade community and CBP.

These funds will be utilized to deliver solutions that address the ever-evolving demands of facilitating United States international commerce, including:

- Automating the enforcement of the section 321 requirements that provide a validation in ACE to ensure an appropriate party only receives Section 321 clearance up to an aggregate of \$800 in shipments per day. Programs include Section 321 Data Pilot, which is a voluntary

collaboration with online marketplaces, carriers, technology firms, and logistics to secure e-commerce supply chains and protect American consumers. In addition, Entry Type 86 will improve import safety and security by providing greater visibility into low value shipments.

- Post Summary Corrections providing Trade with a fully electronic submission and an additional payment option at the Ports of Entry, thus reducing annual paper check processing by 100,000.
- Immediate Delivery allows filers to transmit a delivery request on an entry and provide data that will populate in ACE Cargo Release and Entry Summary, in line with 19 CFR 141.48(c).
- Automated ACE Bonded Warehouse processes enable electronic warehouse admissions and withdrawal allowing CBP to more accurately track and process warehouse entries.
- One U.S. Government at the Border (1USG) International Mail Data Initiative will support CBP and Partner Government Agencies (PGA) with access to Advanced Electronic Data (AED) within ACE, providing near real-time postal data needed to identify areas of risk within the mail environment. PGAs will be able to respond to violations or other potential trade related issues resulting in enhanced CBP and PGA enforcement.
- Section 321 Rulemaking supports additional data elements for commercial Section 321 shipments, including mandatory security data to help CBP assess risk in the de minimis environment, as well as optional data for trade facilitation benefits.

FY 2021 Key Milestone Events

- Deployed Real-Time Automated Surety Interface.
- Deployed Craft Beverages Modernization Act programming.
- Continued development of enhancements to support USMCA.
- Deployed ACE Collections Releases 2 and 3.
- Began development of the Global Business Identifier (Cargo Release only).

FY 2022 Planned Key Milestone Events

- Deploy the Global Business Identifier (Cargo Release only).
- Deploy ACE Collections Release 4: Billing.
- Deploy ACE Collections Release 5: Debt Management.
- Deploy ACE Collections Release 6: Refunds.

FY 2023 Planned Key Milestone Events

- ACE Collections Release 7: BCA Import Collections.
- ACE Prioritized Enhancement Development examples include, but not limited to:
 - Section 321 Does not exceed \$800 in Aggregated Shipments.
 - Post Summary Corrections and Single Pay Statement via ABI.
 - Immediate Delivery.
 - Automated ACE Bonded Warehouse Processes and Final Withdrawal Report.
 - 1USG International Mail Data Initiative.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	\$364,178	\$95,404	\$96,414	\$112,658
Procurement, Construction, and Improvements	\$76,027	\$10,000	-	\$25,244
Research and Development	-	-	-	-
Legacy Appropriation	\$3,706,886			
Total Project Funding	\$4,147,091	\$105,404	\$96,414	\$137,902
Obligations	\$3,975,017	95,420		
Expenditures	\$3,876,039	90,081		

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B04C18F00000071	Unisys	Time and Materials	09/2018	09/2018	09/2021	No	\$25,085
70B05C18F00001153	Panamerica Computers	Firm Fixed Price	04/2018	04/2018	01/2021	No	\$6,057
70B05C19F00000381	DevTech	Time and Materials	07/2021	07/2021	09/2022	No	\$371

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Real-Time Automated Surety Interface.			FY 2020 Q1	FY 2021 Q1
Implemented Software to Automate Craft Beverages Modernization Act.			FY 2020 Q3	FY 2021 Q1
ACE Collections Release 2.			FY 2020 Q3	FY 2021 Q2
ACE Collections Release 3.			FY 2020 Q3	FY 2021 Q3
	FY 2022			
ACE Collections Release 4: Billing.	FY 2021 Q1	FY 2022 Q1	FY 2021 Q1	FY 2022 Q1
ACE Collections Release 5: Debt Management.	FY 2021 Q3	FY 2022 Q2	FY 2021 Q3	FY 2022 Q2
ACE Collections Release 6: Refunds.	FY 2022 Q1	FY 2022 Q4	FY 2022 Q1	FY 2022 Q4
	FY 2023			
ACE Collections Release 7: BCA Import Collections.	FY 2022 Q2	FY 2023 Q3	FY 2022 Q2	FY 2023 Q3
ACE Prioritized Enhancement Backlog Development.	FY 2023 Q1	FY 2023 Q4	FY 2023 Q4	TBD

Advanced Trade Analytics Platform – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005283 - Advanced Trade Analytics Platform (ATAP)	Level 3	IT	Yes	-	\$12,653	\$7,600

Investment Description

In order to execute CBP's trade mission, the agency must establish a holistic view of entities in the trade environment to predict and identify threats and opportunities to best deliver consequences and facilitate compliant trade. The Advanced Trade Analytics Platform (ATAP) establishes CBP's long-term commitment to trade-focused analytics within the agency, allowing CBP to effectively manage and analyze the massive amounts of data currently available, a process which today involves manual data manipulation and manual processing, resulting in significant inefficiencies and less than optimal execution of the mission. By investing in the ATAP program, CBP will acquire capabilities that:

- Provide a single, organized point of access for all of CBP's internal and external trade-related data to be stored to enhance trade processing, analysis, and enforcement.
- Utilize the latest technological capabilities to enhance CBP's descriptive, diagnostic, predictive, and prescriptive analytical capabilities against that data.
- Provide unified case management and cross-organizational collaboration tools for use by end users.
- Offer powerful visualization capabilities unlocked from enhanced sources of data.
- Create a service delivery model that will provide trade-focused data science expertise to the agency, allowing CBP to develop customized solutions for the trade mission issues presented to CBP every day.

The implementation of ATAP will allow CBP to make use of advanced analytic modeling, artificial intelligence, and machine learning methods to enable a rapid and effective response to global trade mission threats and enforcement challenges currently hindering the execution of CBP's trade mission. The program will allow CBP to establish a proactive risk management posture and enable the agency to better respond to the needs of stakeholders at all levels.

Justification

The FY 2023 Budget includes \$7.6M for ATAP to develop, test, and deploy ATAP's Case Management modules. This includes fielding Regulatory Audit Case Management, Quality and Uniformity Information Control (QUICS), Civil Penalties, Collection Delinquency, e-Allegations migration/enhancements, and Intellectual Property Rights (IPR) capabilities. CBP will procure contract support for the development, testing, integration, and deployment of ATAP's data platform application, including:

- Ingestion and integration of significant sources of trade information into the ATAP data platform established by prior program investments.

- Development support necessary to successfully develop analytic models in conjunction with the data science teams established by the program.
- Installation, configuration, and support for data visualization capabilities required to access enhanced sources of information provided by the ATAP program.

ATAP capabilities have already yielded quantifiable results, even while operating under the limited development authority granted during the acquisition planning process. Utilizing its automated data ingestion and analytic modeling capabilities, during calendar year 2021 the ATAP program identified a weekly average of 162,000 potential Section 321 low value violative shipments at an estimated value of \$51M per week. These shipments are potentially escaping duty payment and health and safety requirements. During calendar year 2021 there were over 8.4 million possible ineligible shipments in the air, rail and sea environment, valued at \$2.7B. Moreover, ATAP's data visualization capability has enabled top CBP leadership to make better informed decisions, both strategically and related to enforcement actions by providing key insights into the current trade environment. The enforcement efforts taken by CBP personnel in response to ATAP's analysis resulted in a drop of the monthly percentage of value identified as ineligible from 13% to 8.6% during the calendar year.

The program has also developed an Automated Audit Candidate Selection (AACS) Project, which aims to provide CBP's Regulatory Audit and Agency Advisory Services (RAAAS) with a risk-ranked list of importers to consider when formulating the National Annual Audit Plan (NAAP). The revenue risk model developed for the AACS project uses machine learning to predict the recovered revenue from an audit of a company. This model will be used to maximize recovered revenue using CBP's limited auditor resources. To date, the model has already been used to identify 12 audit candidates amounting to roughly \$7.4 billion dollars in import value for consideration within the FY22 NAAP.

FY 2021 Key Milestone Events

- Completed development and deployment of Enforce and Protect Act (EAPA) Case Management Capabilities.
- Began development of Forced Labor Case Management Capabilities.
- Began development of Regulations and Ruling Tracking System (RRTS) Case Management enhancements.

FY 2022 Planned Key Milestone Events

- Complete development and deployment of Forced Labor Case Management Capabilities.
- Complete development and deployment of RRTS Case Management enhancements.
- Begin development of Regulatory Audit Case Management Capabilities.
- Begin development of IPR Case Management Capabilities.
- Begin development of QUICS Case Management Capabilities.
- Begin development of Civil Penalties Case Management Capabilities.
- Begin development of Collection Delinquency Case Management Capabilities.
- Begin development of e-Allegations Case Management enhancements/migration.

FY 2023 Planned Key Milestone Events

- Complete development and deployment of Regulatory Audit Case Management Capabilities.
- Complete development and deployment of IPR Case Management Capabilities.
- Complete development and deployment of QUICS Case Management Capabilities.
- Complete development and deployment of Civil Penalties Case Management Capabilities.
- Complete development and deployment of Collection Delinquency Case Management Capabilities.
- Complete development and deployment of e-Allegations Case Management enhancements/migration.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	-	\$5,000	\$5,396	\$22,514
Procurement, Construction, and Improvements	\$12,000 ¹	\$12,530 ¹	\$12,653	\$7,600
Research and Development	-	-	-	
Legacy Appropriations	-			
Total Project Funding	\$12,000	\$17,530	\$18,049	\$30,114
Obligations	\$7,191	\$10,008		
Expenditures	\$5,629	\$3,125		

¹ – Prior to Fiscal Year 2022, PC&I funding for this project is included in Trade and Travel Assets and Infrastructure End Items.

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value* (Dollars in Thousands)
70B06C19F00000013	General Dynamics Information Technology (GDIT)	Task Order	11/2018	07/2020	11/2023	No	\$2,886
70B06C20F00000895	Elder Research	Task Order	09/2020	09/2020	09/2025	No	\$2,319
70B05C19F00000381	Dev Tech	Task Order	07/2019	07/2019	09/2021	No	\$1,819
70B04C19F00001147	Booz Allen & Hamilton	Task Order	09/2019	06/2020	09/2024	No	\$1,539
70B01C20F00001339	Grant Thornton	Task Order	09/2020	09/2020	09/2021	No	\$1,372

Significant Changes to Investment since Prior Year Enacted

Within the last 12 months, the ATAP program has completed Acquisition Decision Events (ADE)2A and 2B.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
ADE-2B.			FY 2020 Q4	FY 2021 Q2
EAPA Case Management.	FY 2020 Q4	FY 2021 Q1	FY 2021 Q1	FY 2021 Q2
	FY 2022			
Forced Labor Case Management.	FY 2021 Q1	FY 2021 Q3	FY 2021 Q3	FY 2022 Q2
RRTS Case Management Enhancements.	FY 2021 Q3	FY 2021 Q4	Q1 FY 2022	FY 2022 Q3
	FY 2023			
Regulatory Audit Case Management.	FY 2021 Q2	FY 2021 Q4	FY 2022 Q1	FY 2023 Q1
IPR Case Management.	FY 2021 Q1	FY 2022 Q2	FY 2022 Q3	FY 2023 Q1
QUICS Case Management.	FY 2022 Q1	FY 2022 Q2	FY 2022 Q3	FY 2023 Q2
Civil Penalties Case Management.	FY 2022 Q2	FY 2022 Q3	FY 2022 Q4	FY 2023 Q2
Collection Delinquency Case Management.	FY 2022 Q2	FY 2022 Q4	FY 2023 Q1	FY 2023 Q3
e-Allegations Case Management enhancements/migration.	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3	FY 2023 Q4

Non-Intrusive Inspection Systems Program – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005119 - Non-Intrusive Inspection (NII) Systems Program	Level 1	IT	Yes	-	\$32,000	-

Investment Description

The NII Systems Program investment supports the securing and facilitation of CBP's trade and travel operations through procurement and deployment of Large Scale (LS), Small Scale (SS) and Handheld NII systems that enable CBPOs and BPAs to quickly and effectively examine large volumes of traffic at U.S. POEs and border crossings. Currently, CBP utilizes over 370 LS systems and over 4,000 SS systems across POEs. These systems are used to examine approximately 98 percent of rail cars, 15 percent of arrival commercial trucks, one percent of passenger vehicles, and two percent of sea containers.

Justification

The FY 2023 Budget request does not include funds for this investment. The FY 2022 Budget included \$32.0M for CBP to continue progressing through the acquisition decision events still needed for the emerging NII Integration Program as well as fund up to six systems for cargo processing on the Northern Border at Peace Bridge and Gordie Howe International Bridge.

To increase scanning rates, CBP will implement a drive-through NII Concept of Operations (CONOP) in pre-primary inspection where feasible. In March and September 2021, CBP awarded contracts for 35 Multi-Energy Portals and 88 Low Energy Portals to scan cargo and passenger vehicles respectively. The 12–24-month deployment timeframe includes accounts coordination and planning activities conducted on a site-by-site basis with a broader stakeholder group. As part of deployment planning, CBP has initiated site surveys across select land ports of entry. A final deployment schedule is anticipated in Q4 FY2022.

The NII-Integration Program will deliver the necessary capabilities to enable integration between NII systems, select CBP trade and travel operations technology and tools, and secure data transmission to the CBP network. Integrating these areas enhances the overall effectiveness and efficiency of CBP's inspection process at POEs.

FY 2021 Key Milestone Events

- Completed NII Pre-primary Vehicle Scanning Technology Demonstrations.
- Awarded contract for Drive-Through NII Technology for Commercial Occupied Vehicles (approximately 35 Units).
- Awarded contract for Drive-Through NII Technology for Passenger Occupied Vehicles (approximately 88 Units).
- Achieved ADE-2 for the Land/Air/and Sea Segments of the NII Integration Program.

FY 2022 Planned Key Milestone Events

- Continue deploying LS NII, SS NII, and Handheld systems procured with prior year funds.
- Initiate deployment planning, specifically site surveys at Land Ports of Entry for Drive Through NII Systems.

FY 2023 Planned Key Milestone Events

- Continue deploying LS NII, SS NII, and Handheld systems procured with prior year funds.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	\$490,530	\$157,615	\$167,254	\$177,254
Procurement, Construction, and Investments	\$869,079	-	\$32,000	-
Research and Development	-	-	-	-
Legacy Appropriation	\$2,220,258			
Total Project Funding	\$3,579,867	\$157,615	\$199,254	\$177,254
Obligations	\$3,696,303	\$152,310		
Expenditures	\$3,336,288	\$123,456		

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1016C00103	Leidos	Firm Fixed Price	09/2016	09/2016	08/2021	No	\$154,749
70B03C18F00001179	Leidos	Firm Fixed Price	08/2019	08/2019	01/2032	No	\$64,000

Trade and Travel Assets and Infrastructure – PPA

Non-Intrusive Inspection Systems Program

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B03C18F00000721	AS&E	Firm Fixed Price	11/2019	11/2019	09/2028	No	\$61,920
HSBP1016J00873	AS&E	Firm Fixed Price	12/2017	12/2017	09/2028	No	\$38,471
70B03C20F00000452	Rapiscan Systems, Inc	Firm Fixed Price	07/2020	07/2020	12/2031	No	\$30,264

Significant Changes to Investment since Prior Year Enacted

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Contract / Delivery Order Awards LS NII (High-Energy Rail).			FY 2018 Q3	FY 2020 Q3
System Deployment(s): LS NII, SS NII Handheld.			FY 2020 Q1	FY 2020 Q4
Technology Demonstration: Drive Through NII Vehicle Scanning (joint efforts with DHS S&T).			FY 2018 Q3	FY 2021 Q2/Q3
	FY 2022			
Contract Award: Drive-Through NII for COV.			FY 2019 Q4	FY 2022 Q4
Contract Award: Drive-Through NII for POV.			FY 2019 Q4	FY 2021 Q1
System Deployment(s): LS NII, SS NII, Handheld.			FY 2020 Q1	FY 2020 Q4
	FY 2023			
Initiate deployments for POV Pre-Primary Scanning.			FY 2022 Q3	FY 2024 Q4
Initiate deployments for COV Pre-Primary Scanning.			FY 2022 Q2	FY 2024 Q4
System Deployments(s): LS NII, SS NII, Handheld.			FY 2022 Q1	FY2022 Q4

Trade and Travel Assets and Infrastructure End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Trade and Travel Assets and Infrastructure End Items	Non-Major	IT	No	\$12,530	-	\$18,000

End Items Description

Trade and Travel Assets and Infrastructure End Items include funding for the development, procurement, and deployment of multiple technologies and assets that mitigate threats from terrorists and prevent contraband from entering the country. It includes programs that exceed the \$250,000 PC&I threshold but are not part of the DHS MAOL. This includes the following investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Gordie Howe International Bridge (GHIB)	-	-	-	-	N/A	\$18,000
Advanced Trade Analytics Platform (ATAP)	N/A	\$12,530	-	-	-	-
Total	N/A	\$12,530	-	-	N/A	\$18,000

- Gordie Howe International Bridge (GHIB): The FY 2023 Budget includes \$18.0M for this investment, which supports the completion of the joint project with the Government of Canada and the State of Michigan to build a new and modernized LPOE and border crossing. Design and Construction has been funded by the Government of Canada and will include a new LPOE and bridge to include 20 lanes for privately operated vehicles (POV), 15 commercial operated vehicles (COV) lanes, one bus lane, Outbound Building, NII Building, Main Building for both POV and COV processing, and a Pedestrian Processing Building. The funds will provide for the inspection equipment acquisition and installation for the completion of the GHIB project.
- Advanced Trade Analytics Platform (ATAP): The ATAP program has transitioned to a separate investment in FY 2022. Details for this investment are included in the Advanced Trade Analytics Platform Capital Investment Exhibit.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Airframes and Sensors	-	-	\$119,076	-	-	\$41,977	-	-	\$130,906	-	-	\$88,929
Total	-	-	\$119,076	-	-	\$41,977	-	-	\$130,906	-	-	\$88,929
Subtotal Discretionary - Appropriation	-	-	\$119,076	-	-	\$41,977	-	-	\$130,906	-	-	\$88,929

PPA Level I Description

The Integrated Operations Assets and Infrastructure PPA funds air and marine assets and the related support systems and infrastructure to operate these assets. This PPA is further allocated into the following Level II PPA:

Airframes and Sensors: This Level II PPA funds air assets and the related support systems and infrastructure to operate these assets.

Integrated Operations Assets and Infrastructure – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$119,076	\$41,977	\$130,906
Carryover - Start of Year	\$103,005	\$53,012	\$19,764
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$222,081	\$94,989	\$150,670
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$222,081	\$94,989	\$150,670
Obligations (Actual/Estimates/Projections)	\$169,069	\$75,225	\$128,003
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Integrated Operations Assets and Infrastructure – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$119,076
FY 2022 President's Budget	-	-	\$41,977
FY 2023 Base Budget	-	-	-
KA350-CER Multi-Role Enforcement Aircraft (MEA)	-	-	\$60,245
UH-60 Medium Lift Helicopter	-	-	\$14,849
Airframes and Sensors End Items	-	-	\$55,812
Total Investment Elements	-	-	\$130,906
FY 2023 Request	-	-	\$130,906
FY 2022 TO FY 2023 Change	-	-	\$88,929

Integrated Operations Assets and Infrastructure – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.2 Other Services from Non-Federal Sources	\$103,576	\$13,595	\$24,992	\$11,397
25.3 Other Purchases of goods and services	\$15,500	-	-	-
26.0 Supplies & Materials	-	-	\$19,566	\$19,566
31.0 Equipment	-	\$28,382	\$86,348	\$57,966
Total - Non Pay Budget Object Class	\$119,076	\$41,977	\$130,906	\$88,929

Integrated Operations Assets and Infrastructure – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$52,267	\$28,382	\$60,245
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	\$15,500	-	\$14,849
N024_000005285 - Light Enforcement Helicopters	Non-Major	Non-IT	No	\$28,400	-	-
N/A - Airframes and Sensors End Items	Non-Major	Non-IT	No	\$22,909	\$13,595	\$55,812

Airframes and Sensors – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
KA350-CER Multi-Role Enforcement Aircraft (MEA)	\$52,267	\$28,382	\$60,245	\$31,863
UH-60 Medium Lift Helicopter	\$15,500	-	\$14,849	\$14,849
Airframes and Sensors End Items	\$22,909	\$13,595	\$55,812	\$42,217
Light Enforcement Helicopters	\$28,400	-	-	-
Total	\$119,076	\$41,977	\$130,906	\$88,929
Subtotal Discretionary - Appropriation	\$119,076	\$41,977	\$130,906	\$88,929

PPA Level II Description

The Airframes and Sensors PPA funds air assets and related support systems and infrastructure to operate these assets. This Level II PPA is comprised of the following investments/activities:

KA350-CER Multi-Role Enforcement Aircraft (MEA): This investment is a multi-purpose, fixed-wing, multi-engine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people.

UH-60 Medium Lift Helicopter (MLH): This investment is a turbo-shaft twin-engine helicopter designed to carry a crew of four, and a fully equipped team of 11 agents; it is capable of transporting cargo and external loads up to 9,000 pounds.

Airframes and Sensors End Items: These procurements include multiple technologies and assets for AMO. It includes programs that exceed the \$250,000 PC&I threshold, or were previously appropriated PC&I funding, but are not part of the DHS MAOL.

Light Enforcement 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.

Airframes and Sensors – PPA Level II
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$119,076	\$41,977	\$130,906
Carryover - Start of Year	\$81,263	\$50,084	\$19,764
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$200,339	\$92,061	\$150,670
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$200,339	\$92,061	\$150,670
Obligations (Actual/Estimates/Projections)	\$150,255	\$72,297	\$128,003
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Airframes and Sensors PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$119,076
FY 2022 President's Budget	-	-	\$41,977
FY 2023 Base Budget	-	-	-
KA350-CER Multi-Role Enforcement Aircraft (MEA)	-	-	\$60,245
UH-60 Medium Lift Helicopter	-	-	\$14,849
Airframes and Sensors End Items	-	-	\$55,812
Total Investment Elements	-	-	\$130,906
FY 2023 Request	-	-	\$130,906
FY 2022 TO FY 2023 Change	-	-	\$88,929

Airframes and Sensors – PPA Level II
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.2 Other Services from Non-Federal Sources	\$103,576	\$13,595	\$24,992	\$11,397
25.3 Other Purchases of goods and services	\$15,500	-	-	-
26.0 Supplies & Materials	-	-	\$19,566	\$19,566
31.0 Equipment	-	\$28,382	\$86,348	\$57,966
Total - Non Pay Budget Object Class	\$119,076	\$41,977	\$130,906	\$88,929

Airframes and Sensors – PPA Level II
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$52,267	\$28,382	\$60,245
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	\$15,500	-	\$14,849
N024_000005285 - Light Enforcement Helicopters	Non-Major	Non-IT	No	\$28,400	-	-
N/A - Airframes and Sensors End Items	Non-Major	Non-IT	No	\$22,909	\$13,595	\$55,812

KA350-CER Multi-Role Enforcement Aircraft – Investment Capital Investment Exhibits

Procurement/Acquisition Programs *(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000005258 - KA350-CER Multi-Role Enforcement Aircraft (MEA)	Level 1	Non-IT	Yes	\$52,267	\$28,382	\$60,245

Investment Description

The Multi-Role Enforcement Aircraft (MEA) is a multi-purpose, fixed wing, multi-engine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people. The MEA utilizes Electro Optic/Infra-Red (EO/IR) sensors, basic and advanced law enforcement technical collection packages, and Ku-band and Iridium downlink system capabilities that allow for communication by voice and sensor data anywhere in its operating area in near real time. The MEA is also equipped with the Minotaur Mission Management System, which links sensors, cameras, radar, and communications equipment into a single, more automated system, allowing operators to more efficiently identify and track any suspicious or illegal activity in the maritime, air, and land environments.

Justification

The FY 2023 Budget includes \$60.2M to fund three unmissionized aircraft, which will be the base aircraft for the first three Land Interdiction MEA, as well as procure long lead time materials for the acquisition of the second and third Land Interdiction MEAs to maintain schedule and control costs. The MEA is the optimal manned sensor-equipped aircraft for surveillance operations in regions such as the Northern and Southern Borders as well as maritime environments where water, terrain, weather, and distance pose significant obstacles to border security operations between POEs and in the littorals. In addition to detection and surveillance, the MEA serves as a force multiplier for law enforcement and emergency response personnel because the MEA provides rapid-response deployment of equipment, canines, and personnel.

Item	Cost
3 Unmissionized Aircraft	\$37.5M
2 Long Lead Sensor Packages (Radar + Electro Optic/Infra-Red (EO/IR) Sensor)	\$19.3M
Acquisition and Program Support Costs	\$3.4M
Total FY 2023 Costs	\$60.2M

Along the southern border, the Land Interdiction MEA will be the only manned aircraft with advanced land surveillance capabilities. The Land Interdiction MEA will augment AMO's existing VADER-equipped unmanned aircraft system (UAS) aircraft to provide airborne surveillance in environments where the UAS cannot conduct its missions, such as in adverse weather or due to regulatory constraints. The current MEA fleet in the

Maritime and Air Interdiction configurations has resulted in 24,000 flight hours, over \$1B of drugs seized, and over 1,600 apprehensions over the past three years. Funding this land interdiction version of the MEA program will greatly increase the security posture of the United States against drug and human trafficking and unauthorized entry of noncitizens along the Northern and Southern land borders.

FY 2021 Key Milestone Events

- Placed delivery order for MEA #28 and #29.
- Delivered MEA #21, #22, and #23.

FY 2022 Planned Key Milestone Events

- Delivered MEA #24 and #25.
- Deliver MEA #26 and #27.
- Award contract for Land Interdiction MEA.
- Fund long lead time sensors for Land Interdiction MEA #1.

FY 2023 Planned Key Milestone Events

- Deliver MEA #28 and #29.
- Fund unmissionized aircraft for Land Interdiction MEA#1.
- Fund unmissionized aircraft and long lead time time sensor acquisition for Land Interdiction MEA#2 and #3.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	\$34,141	\$26,998	\$26,998	\$37,493
Procurement, Construction, and Improvements	\$250,406	\$52,267	\$28,382	\$60,245
Research and Development	-	-	-	
Legacy Appropriations	\$358,365			
Total Project Funding	\$642,912	\$79,265	\$55,380	\$97,738
Obligations ¹	\$608,675	\$48,949		
Expenditures ¹	\$568,704	\$33,961		

¹ - Obligations and Expenditures do not include O&S funding, as O&S funding is not currently tracked by platform.

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1016D00011	Sierra Nevada Corporation	Firm/Fixed Price	09/2016	09/2016	09/2021	No	\$281,151

Significant Changes to Investment since Prior Year Budget

The FY 2022 President's Budget amount of \$28.3M will provide funding to initiate the Land Interdiction MEA contract. The FY 2023 Budget funds the procurement of the unmissionized aircraft for the first three Land Interdiction MEAs as well as funds the procurement of the long lead time sensors for the second and third Land Interdiction MEAs.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Aircraft Delivery MEA #21.			FY 2019 Q4	FY 2021 Q2
Aircraft Delivery MEA #22.			FY 2019 Q4	FY 2021 Q3
Aircraft Delivery MEA #23.			FY 2019 Q4	FY 2021 Q4
	FY 2022			
Aircraft Delivery MEA #24.			FY 2020 Q2	FY 2022 Q2
Aircraft Delivery MEA #25.			FY 2020 Q2	FY 2022 Q2
Aircraft Delivery MEA #26.			FY 2020 Q4	FY 2022 Q3
Aircraft Delivery MEA #27.			FY 2020 Q4	FY 2022 Q3
	FY 2023			
Aircraft Delivery MEA #28.			FY 2021 Q2	FY 2023 Q1
Aircraft Delivery MEA #29.			FY 2021 Q2	FY 2023 Q1

UH-60 Medium Lift Helicopter – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000005259 - UH-60 Medium Lift Helicopter	Level 1	Non-IT	Yes	\$15,500	-	\$14,849

Investment Description

The UH-60 Medium Lift Helicopter (MLH) is a turbo-shaft twin engine helicopter designed to carry a crew of four, and a fully equipped team of 11 agents. It is capable of transporting cargo and external loads up to 9,000 pounds. The MLH is equipped with electro optic/infra-red (EO/IR) sensors and can be fitted with stub wings to carry additional fuel tanks, weapons, supplies or equipment. These technologies provide the MLH flexibility to support diverse missions.

Justification

The FY 2023 Budget includes \$14.8M for the UH-60 MLH. CBP will continue its HH-60L to UH-60L conversions, expecting to utilize these funds toward conversion of aircraft 12.

The platform performs essential relocation, transport, tactical response, rescue, and investigative surveillance missions. These aircraft are critical to border security operations, as they are the only helicopters with medium-lift capability, and rugged enough to support interdiction and life-saving operations in very hostile environments, including at high altitudes in the desert, over open water, and the in extreme cold. The UH-60 can carry Border Patrol Search, Trauma, and Rescue (BORSTAR) and Border Patrol Tactical Unit (BORTAC) life-saving and tactical teams into hostile situations, having been designed as combat support aircraft; the aircraft have crash-survivable sub-systems, and they are critical to the successful execution of National Special Security Events (NSSEs). Over the past two years, AMO has provided substantial assistance to search, rescue, and humanitarian efforts during Hurricanes Maria, Florence, and Michael. In the aftermath of Hurricane Maria, CBP UH-60s flew over 690 hours and 132 logistics missions. Most recently, AMO UH-60 crews flew 236 hours in support of Hurricane Dorian relief efforts, rescuing 54 people.

The expansiveness of the Northern and Southern Borders poses significant challenges to border security. Smugglers have used vehicles, horses, and humans to transport drugs and people into the United States. CBP AMO has responded to this threat by working in concert with the USBP and other law enforcement agencies to assist in the identification and apprehension of undocumented noncitizens. Investment in the aviation fleet, to include the additional UH-60 MLH, will enable AMO to provide improved air support for the USBP and other law enforcement partners. The newly converted aircraft will also allow CBP to move to a standardized fleet of medium-lift capability, which increases operational reliability and availability, as well as decreases sparing inventories.

FY 2021 Key Milestone Events

- Completed ADS-B integration for UH-60M.
- Funded conversion of aircraft #10.
- Completed ADS-B retrofits.

FY 2022 Planned Key Milestone Events

- Accept Aircraft 4,5,6 & 7.
- Fund Aircraft 11.

FY 2023 Planned Key Milestone Events

- Accept Aircraft 8,9 & 10.
- Fund Aircraft 12.
- Begin design engineering for modernization & replacement of the ten UH-60As.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	\$40,763	\$30,769	\$30,769	\$48,405
Procurement, Construction, and Improvements	\$90,317	\$15,500	-	\$14,849
Research and Development	-	-	-	
Legacy Appropriations	\$258,286			
Total Project Funding	\$389,366	\$46,269	\$30,769	\$63,254
Obligations ¹	\$338,644	\$7,379		
Expenditures ¹	\$294,813	\$266		

¹ - Obligations and Expenditures do not include O&S funding, as O&S is not tracked by platform.

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B02C19K00000043	U.S. Army Utility Helicopter Program Office Interagency Agreement ¹	Firm Fixed Price	02/2019	06/2019	09/2023	No	\$280,264

¹ - CBP enters into an IAA with U.S. Army Corps, who contracts the work to the vendor.

Significant Changes to Investment since Prior Budget

None

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
N/A				
	FY 2022			
Accept A/C #5.			FY 2018 Q2	FY 2022 Q1
Accept A/C #4.			FY 2018 Q2	FY 2022 Q2
Accept A/C #6.			FY 2019 Q2	FY 2022 Q3
Induction of A/C #7-9 for de-modification/primary integration.			FY 2020 Q2	FY 2022 Q4
Accept A/C #7.			FY 2020 Q2	FY 2022 Q4
	FY 2023			
Accept A/C #8.			FY 2020 Q2	FY 2023 Q1
Accept A/C #9.			FY 2020 Q2	FY2023 Q2
Induction of A/C #10 for de-modification/primary integration.			FY 2021 Q2	FY 2023 Q2
Accept A/C #10.			FY2021 Q2	FY2023 Q2

Airframes and Sensors End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Airframes and Sensors End Items	Non-Major	Non-IT	No	\$22,909	\$13,595	\$55,812

End Items Description

Integrated Operations Assets and Infrastructure End Items include funding for the development, procurement, and deployment of multiple technologies and assets for the AMO. It includes programs that exceed the \$250,000 PC&I threshold and/or were previously appropriated PC&I funds but are not part of the DHS MAOL. This includes the following investments:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget	
	Quantity ¹	Amount	Quantity ¹	Amount	Quantity ¹	Amount
Aircraft Sensor Upgrades	Up to 8	\$13,000	Up to 8	\$13,000	10	\$13,000
Tactical Maritime Surveillance System (TMSS)	-	-	-	-	3	\$19,566
Law Enforcement Radio Installation Integration	-	-	TBD	\$595	TBD	\$2,718
Light Enforcement Platform (LEP)	-	-	-	-	2	\$20,528
Minotaur Mission Systems	1	\$7,509	-	-	-	-
P-3 Recapitalization	N/A	\$2,400	-	-	-	-
Total	Up to 9	\$22,909	8	\$13,595	16	\$55,812

1 - CBP determines which specific aircraft will be upgraded in the year of execution based on overall funding level and the highest priority aircraft that require an upgrade.

- Aircraft Sensor Upgrades: The FY 2023 Budget enables essential, recurrent technical refresh of obsolete, out-of-production, difficult, and expensive to support aircraft sensor integrated mission systems. Systems targeted for replacement/refresh include, but are not limited to, EO/IR sensors, mapping systems, High Definition (HD) video displays, and data links. Technology refresh of the integrated mission systems is necessary to consistently detect and confidently identify objects of interest for closer examination, interdiction, and resolution as applicable.

- Tactical Maritime Surveillance System (TMSS): The FY 2023 Budget provides funds for award of a deployment and operations prime contract, plus the acquisition and deployment of three wide-area, persistent maritime surveillance systems on aerostats in South Padre Island, TX, Southern California, and the Florida Keys. With the increasingly effective land surveillance technologies and land deterrent measures, CBP is observing rapidly growing and unmonitored illicit drug and smuggling activities in the United States waterways. To combat this new threat, the Tactical Maritime Surveillance System (TMSS) program was developed, and was successfully engineered, demonstrated, and operationally tested at the AMO Tactical Maritime Laboratory (TML) throughout 2017 through 2021. TMSS supports AMO's front-line mission areas - Maritime Law Enforcement and Domain Awareness. The TMSS system includes “tactical class” aerostats deployed to 2500-5000 feet above Mean Sea Level (MSL) configured with wide-area sea surveillance radar, an EO/IR camera, maritime Automatic Identification System (AIS), technical collection abilities, as well as the Minotaur Mission Management System to facilitate sensor operations, operator situational awareness and information sharing. The operator uses the onboard suite of sensors and communicates directly with offshore patrol aircraft or marine vessels, to render a positive identification and “suspect” classification of the TMSS surface track to launch an appropriate law enforcement response. TMSS addresses official CBP mission gaps in three Areas of Interest (AoI) for establishing and operating near-shore persistent land and maritime domain awareness capabilities (unlike TARS, which focusses on air domain awareness). TMSS's also processes and shares collected domain information across numerous DHS stakeholders, as documented in the CBP's submission to the DHS Domain Awareness Integrated Product Team (IPT) focused on “persistent wide-area sensor detection, tracking and monitoring of non-emitting vessels from the high seas to the littorals with border nexus.”
- Law Enforcement Radio Installation Integration: The FY 2023 Budget supports the implementation of obsolescent aircraft radio replacement. The current aircraft radios are not upgradeable; therefore, new tactical radios and supporting antennas are required for all AMO aircraft. Phased installation of the actual replacements will occur over a five to six-year horizon to not take too many aircraft out of service in any one year. Replacement radios will be multiband and trunking capable for interoperability in today's law enforcement environment. Replacement tactical aircraft radios are essential for conducting core missions and communicating with partner agencies. The final cost of aircraft radios is estimated, pending contract award. Starting in FY 2022, AMO will be refreshing the consolettes in the Branch and Unit Communications (Blue) Room. The new consolettes will complement the introduction of the Wave System to the Blue Rooms. New consolettes will be multiband and trunking capable for interoperability in today's law enforcement environment. In addition, handheld radios will continue to be refreshed at 10% per year. Along with the introduction of the Wave System, replacement consolettes and handhelds are essential for conducting core missions and enabling communicating with partner agencies.

- Light Enforcement Platform (LEP): The FY 2023 Budget supports two low-rate initial production Light Enforcement Platform aircraft. AMO's existing light helicopters and airplanes face standardization and obsolescence challenges; therefore modern, standardized aircraft are required. These aircraft make up over half of AMO's entire aviation fleet and over half of AMO's total flight hours. These aircraft primarily conduct Tactical Relocation, Tactical Response, and Investigative Surveillance missions, but can also support disaster relief/response, special security events, and other missions as needed. Existing aircraft lack capabilities such as mission system automation leading to operator workload saturation, and lack of data connectivity prevents integration with a common operating picture. AMO has a validated need for additional vertical lift capability. AMO is currently conducting an Analysis of Alternatives (AoA) to identify aircraft replacement configurations that will meet the mission need. This may be a mix of rotary-wing, fixed-wing, unmanned aircraft systems, or other novel solutions.
- P-3 Recapitalization: CBP AMO's P-3 program provides CBP's primary source and transit zone domain awareness capability. The P-3 aircraft and its onboard radars are aging systems, and Navy support for both are scheduled to sunset over the 2020s. AMO's P-3 Program will use funding provided in FY 2021 to update requirements and examine alternatives, including further service life extension of the current platform or radar and new systems. The FY 2023 Budget does not include additional funding for this investment.
- Minotaur Mission Systems: The Minotaur Mission Management System (MMS) enables integration and geo-synchronization of multiple aircraft sensors, mission data bases, and intelligence-gathering devices, and provides integrated operating picture views to a broad array of operational actors. On aircraft and vessels, it provides exploitation of sensor data and performs data fusion and correlation to sort, track, and gather intelligence on targets of interest in support of interdiction operations, and data replay from multiple sources. The FY 2023 Budget does not include additional funding for this investment.

Light Enforcement Helicopters – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000005285 - Light Enforcement Helicopters	Non-Major	Non-IT	No	\$28,400	-	-

Investment Description

The Light Enforcement Helicopter (LEH) is a multi-mission helicopter used for aerial surveillance, tactical support, patrol of high-risk areas, and transport and insertion of agents responding to illegal border incursions and serving search and arrest warrants. It is crewed by an Air Interdiction Agent and an Air Enforcement Agent who operate 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 altitude while transporting one or more passengers. Images captured from the aircraft's sensor system can be networked to other operators or fused to an intelligence center to monitor the U.S. border and directly support Federal, State, and local public safety officials.

The LEH is the workhorse of AMO. It is used to support law enforcement border security operations that detect and interdict undocumented individuals, terrorists and means of terrorism, drugs, and other contraband. LEHs also support other diversified missions, such as insertion of Agents serving search and arrest warrants and aerial surveillance. The LEH is a highly capable, cost-effective aircraft used frequently for a variety of missions. The LEH enhances the physical security of the Southern Border through improved aerial surveillance and air support to USBP and other law enforcement partners. Over the past three years, the LEH has been utilized in 88,067 apprehensions, which is 65 percent of all AMO-involved apprehensions.

Justification

The FY 2023 Budget does not include additional funding for this investment. CBP is utilizing prior year funding to replace seven AS-350 LEHs that were damaged or lost due to mishap, as well as replacement of legacy EC-120 Helicopters and seven of the oldest AS-350s in the fleet. Currently, AMO has funded and acquired 24 of the 26 authorized LEHs via FY 2017, FY 2018, FY 2020, and FY 2021 appropriations.

FY 2021 Planned Key Milestone Events

- Delivered Aircraft #3-11, 13 and 14.

FY 2022 Planned Key Milestone Events

- Delivery of Aircraft #15-21.

FY 2023 Planned Key Milestone Events

- Delivery of Aircraft #22-24.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	\$68,799	\$58,393	\$58,393	\$79,404
Procurement, Construction, and Improvements	\$138,121	\$28,400	-	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$206,920	\$86,793	\$58,393	\$79,404
Obligations ¹	\$137,687	\$23,191		
Expenditures ¹	\$90,827	\$11,595		

¹ - Obligations and Expenditures do not include O&S funding, as O&S is not currently tracked by platform.

Contract Information

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B02C19F00000617	Davenport Aviation, Inc.	Firm Fixed Price	07/2019	07/2019	06/2022	No	\$65,721
70B02C21F00000080	Davenport Aviation, Inc.	Firm Fixed Price	02/2021	02/2021	12/2022	No	\$49,198
70B02C18F00000452	Davenport Aviation, Inc.	Firm Fixed Price	07/2018	07/2018	12/2020	No	\$45,959

Significant Changes to Investment since Prior Year Enacted

None.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Aircraft Delivery 3, 4, 5, 6, 7 and 8.			FY 2018 Q4	FY 2021 Q1
Aircraft Delivery 9, 10, 11, 13, and 14.			FY 2019 Q4	FY 2021 Q4
	FY 2022			
Aircraft Delivery 15, 16 and 17.			FY 2020 Q4	FY 2022 Q1
Aircraft Delivery 12 and 18.			FY 2021 Q2	FY 2022 Q3
Aircraft Delivery 19, 20, and 21.			FY 2021 Q2	FY 2022 Q4
	FY 2023			
Aircraft Delivery 22, 23, and 24.			FY 2021 Q2	FY 2023 Q1

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Border Patrol Facilities	\$103,000	\$87,000	\$60,000	(\$27,000)
OFO Facilities	-	\$660,225	-	(\$660,225)
Air & Marine Facilities	\$27,399	-	\$23,459	\$23,459
Construction and Facility Improvements End Items	\$12,000	\$10,000	\$61,900	\$51,900
Total	\$142,399	\$757,225	\$145,359	(\$611,866)
Subtotal Discretionary - Appropriation	\$142,399	\$757,225	\$145,359	(\$611,866)

PPA Level I Description

The Construction and Facility Improvements PPA supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities. Constructing and improving CBP's physical infrastructure is essential to keeping facilities operationally viable for frontline and mission support functions. CBP supports a vast and diverse real property portfolio, consisting of more than 4,300 owned and leased buildings, over 29 million square feet (SF) of facility space and approximately 4,600 acres of land throughout the United States.

This PPA is comprised of the following investments/activities:

Border Patrol Facilities: This investment supports capital construction, expansion and modernization of the USBP facilities along the Northern and Southern borders, including Border Patrol stations and planning and design of future-year priority major capital projects.

Office of Field Operations (OFO) Facilities: This investment supports capital construction, expansion and modernization of OFO facilities along the Northern and Southern borders.

Air & Marine Facilities: This investment supports capital construction, expansion and modernization of AMO facilities.

Construction and Facility Improvements End Items: This investment supports the one-time construction and/or the procurement of infrastructure or equipment exceeding the PC&I thresholds.

Construction and Facility Improvements – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$142,399	\$757,225	\$145,359
Carryover - Start of Year	\$142,580	\$169,852	\$543,849
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$6,000)	(\$20,661)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	\$100,000	-
Total Budget Authority	\$278,979	\$1,006,416	\$689,208
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$278,979	\$1,006,416	\$689,208
Obligations (Actual/Estimates/Projections)	\$109,127	\$362,567	\$280,199
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Construction and Facility Improvements – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$142,399
FY 2022 President's Budget	-	-	\$757,225
FY 2023 Base Budget	-	-	-
Border Patrol Facilities	-	-	\$60,000
Air & Marine Facilities	-	-	\$23,459
Construction and Facility Improvements End Items	-	-	\$61,900
Total Investment Elements	-	-	\$145,359
FY 2023 Request	-	-	\$145,359
FY 2022 TO FY 2023 Change	-	-	(\$611,866)

Construction and Facility Improvements – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
32.0 Land and Structures	\$142,399	\$757,225	\$145,359	(\$611,866)
Total - Non Pay Budget Object Class	\$142,399	\$757,225	\$145,359	(\$611,866)

Construction and Facility Improvements – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000005113 - Border Patrol Facilities	Level 1	Non-IT	No	\$103,000	\$87,000	\$60,000
N024_000005173 - OFO Facilities	Level 2	Non-IT	No	-	\$660,225	-
N024_000005172 - Air & Marine Facilities	Level 3	Non-IT	No	\$27,399	-	\$23,459
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	\$12,000	\$10,000	\$61,900

Border Patrol Facilities – Investment Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000005113 - Border Patrol Facilities	Level 1	Non-IT	No	\$103,000	\$87,000	\$60,000

Construction Description

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

Justification

The FY 2023 Budget includes \$60.0M to support the following projects:

Project #1: Replacement of the Curlew, WA Border Patrol Station

Funding Requirement: The FY 2023 Budget includes \$30.0M to support the design and construction of a replacement Border Patrol Station in Curlew, WA.

Description: CBP will design, construct and fit-out a new 50-agent Station, approximately 70,233 square feet (SF) in size. The project will include the main building (approximately 17,358 SF), an enclosed parking facility (approximately 15,180 SF), and approximately 37,695 SF in mission-supporting infrastructures such as a vehicle maintenance area, an equestrian facility, canine kennels, ATV/motorcycle storage, bike storage, a helipad, a fuel island, a vehicle wash, a vehicle impound lot, and a communications tower. The new facility will replace the current Border Patrol station, which is an outdated building that no longer meets USBP's operational requirements.

CBP has already acquired approximately 20 acres for the new Border Patrol station. CBP will partner with the United States Army Corp of Engineers (USACE) to perform a boundary survey and title review. CBP will execute the project through GSA's Special Programs Division. The current facility and land are CBP owned. The facility disposal will be through GSA.

The new Border Patrol station will accommodate existing staff plus allow enforcement flexibility for up to 50 agents, reduce overcrowding, and provide adequate equipment storage facilities, vehicle parking spaces and a safe working environment for station personnel, detainees, and visitors. It will enable a more efficient operation and deployment of required assets, and will enhance compliance with standards, regulation, and mandates.

Construction and Facility Improvement – PPA**Border Patrol Facilities**

The station and its components will be built to current CBP security standards (FIPS 201 and HSPD-12) with Physical Security Access Control Systems (PACS), Intrusion Detection Systems (IDS), and Centralized Area Video Surveillance Systems (CAVSS) and will include all necessary site improvements, security fencing, site lighting, and signage.

Justification: The current Curlew Border Patrol Station is overcrowded and operationally obsolete. The existing building was formerly a Forest Service barracks constructed in 1964. It is approximately 3,178 SF in size and supports 28 agents and support personnel. The current location has a significant list of deficiencies, which includes items that do not meet life safety requirements, fire codes, Architectural Barriers Act (ABA), International Building Codes (IBC), USBP Design Standards, OIT Design Standards nor Office of Professional Responsibility (OPR) Security Standards.

Impact: A new facility will provide modernized space and infrastructure to support USBP’s border security mission and capacity requirements along the northern border. CBP will benefit from a new facility that is located in the area of responsibility, is designed and constructed to allow USBP to efficiently and effectively execute its mission, and provides the supporting infrastructure needed for agents and assigned personnel to safely perform their day-to-day duties. Without this replacement facility, CBP will be forced to continue performing duties from a mission obsolete, unsecure facility that does not have the infrastructure to support today’s mission nor the number of personnel assigned.

The current facility was designed to support 14 agents. Currently, 28 agents are assigned to the station which means we are 100% over capacity. Some of the life safety, fire, ABA and International Building Codes (IBC), USBP Design Standards, OIT Design Standards and OPR Security Standards deficiencies that the new station will remedy are: Site perimeter fence has does not meet OPR Security Design Standards, has no perimeter force protection, Station does not have an Intrusion Detection System (IDS), Access Control System (ACS) nor Fire Protection Alarm and Detection System. The site and buildings are not ABA compliant.

Construction / Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation.	FY 2023 Q2
Design Award.	FY 2023 Q2
Design Complete.	FY 2024 Q1
Construction Award.	FY 2024 Q2
Construction Start.	FY 2024 Q2
Construction Complete.	FY 2025 Q4

Project #2: Replacement of the Wellesley Island, NY USBP Station

Funding Requirement: The FY 2023 Budget includes \$30.0M to support the design and construction of a replacement Border Patrol station in Wellesley Island, NY.

Description: CBP will design, acquire, construct and fit-out a new 50-agent station, approximately 48,369 square feet (SF) in size. The facility will include the main building (approximately 17,322 SF), an enclosed parking facility (approximately 15,180 SF), outdoor parking to accommodate approximately 100 vehicles and approximately 15,867 SF in mission-supporting infrastructures such as short-stay kennels, ATV/snowmobile storage, boat storage, a fuel island, a vehicle wash, and a station tower. The new facility will replace the current Border Patrol station, which is an outdated building owned by CBP that no longer meets USBP's operational requirements.

CBP will partner with USACE to acquire the necessary real estate property for the new station. CBP will execute the project through GSA's Special Programs Division. The current facility and land are CBP owned. The facility disposal will be through GSA.

The new Border Patrol station will accommodate existing staff plus allow enforcement flexibility for up to 50 agents, reduce overcrowding, and provide adequate equipment storage facilities, vehicle parking spaces and a safe working environment for station personnel, detainees, and visitors. It will enable a more efficient operation and deployment of required assets, will enhance compliance with standards, regulation, and mandates and will reduce the distance to the patrol area.

The station and its components will be built to current CBP security standards (FIPS 201 and HSPD-12) with Physical Security Access Control Systems (PACS), Intrusion Detection Systems (IDS), and Centralized Area Video Surveillance Systems (CAVSS) and will include all necessary site improvements, security fencing, site lighting, and signage.

Justification: The current Wellesley Island Border Patrol Station is overcrowded and operationally obsolete. The existing building is a historic 19th century mansion constructed in 1890 and placed in service to USBP in 1995. CBP did some minor rehabilitation of the building interior in 1998 but no changes have been made to the exterior. It is approximately 5,788 SF and designed to accommodate a maximum of 14 agents, but currently supports 38 agents. The station's distance from the AOR has a significant adverse impact as Agents spend an average of one hour each way traveling to the patrol area. This means that approximately 76 hours a day, 27,740 hours a year, are not necessarily utilized for executing the mission due to these travel requirements. A 2015 facility condition assessment found several major deficiencies to include elevated lead levels in the water as well as deficient security systems and infrastructure.

Construction and Facility Improvement – PPA**Border Patrol Facilities**

Impact: A new facility will provide modernized space and infrastructure to support USBP’s border security mission and capacity requirements along the northern border. CBP will benefit from a new facility that is located in the area of responsibility, is designed and constructed to allow USBP to efficiently and effectively execute its mission, and provides the supporting infrastructure needed for Agents and assigned personnel to safely perform their day-to-day duties. Without this replacement facility, CBP will be forced to continue performing duties from a mission obsolete, unsecure facility that does not have the infrastructure to support today’s mission nor the number of personnel assigned. Some of the deficiencies the new station will remedy are no perimeter fencing, insufficient lighting in the parking areas, and lack of access roads and pathways. There is also no sally port nor workspace in the detention area for processing detainees.

Construction / Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation.	FY 2023 Q2
Design Award.	FY 2023 Q2
Design Complete.	FY 2024 Q1
Construction Award.	FY 2024 Q2
Construction Start.	FY 2024 Q2
Construction Complete.	FY 2025 Q4

**OFO Facilities – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000005173 - OFO Facilities	Level 2	Non-IT	No	-	\$660,225	-

Construction Description

This investment supports capital construction, expansion and modernization of OFO facilities to include LPOEs along the northern and southern borders in addition to other critical facilities including District Field Offices and Port Offices.

Justification

The FY 2023 Budget does not include funding for OFO Facilities. The Infrastructure Investment and Jobs Act (IIJA, P.L. 117-58) provided \$3.4 billion to the General Services Administration (GSA) and \$430 million to CBP to modernize the Nation’s LPOEs. CBP will focus on executing its IIJA funding, in coordination with GSA, in FY 2023.

**Air & Marine Facilities Portfolio – Investment
Capital Investment Exhibits**

Construction
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000005172 - Air & Marine Facilities	Level 3	Non-IT	No	\$27,399	-	\$23,459

Construction Description

CBP is proceeding with the capital construction, expansion, and modernization of AMO facilities to remediate significant operational and infrastructure deficiencies.

Justification

The FY 2023 Budget includes \$23.5M for AMO facilities.

Project Breakdown <i>(Dollars in Thousands)</i>	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Construct Air Unit, Laredo, TX.		\$27,399				
Sierra Vista						\$20,522
Tucson						\$2,937
Total		\$27,399				\$23,459

Project #1: Construct Air Unit in Laredo, TX

Funding Requirement: The FY 2023 Budget does not include additional funding for this investment. This project, which was funded in FY 2021, is to design and construct a new facility, which will include administrative, operational, and hangar space; aircraft and vehicle parking; and other necessary site improvements to meet CBP's mission.

Description: This proposed project will provide a comprehensive strategy to address AMO's mission capability. It will provide hangar space for aircraft storage, maintenance, and administrative space for CBP operations. It will allow the Agency to address the top real property capital requirement for Air and Marine and vacate the current hangar and administrative space that is inadequate for CBP's modern-day mission.

Justification: CBP is currently located in an overcrowded direct leased facility at the Laredo International Airport. CBP first occupied the hangar over 25 years ago and there have been no major expansions nor upgrades to the hangar or attached administrative space since then despite CBP’s mission growth in the area. Over 20 CBP and contract personnel occupy a 14,000 SF overcrowded workspace that does not provide a safe or secure working environment. Due to overcrowding, CBP has had to add over 2,000 SF in modular space on the property. The hangar is not weather tight, which results in water leaking on maintenance equipment when it rains. Inadequate air conditioning in the hangar leads to unsafe working conditions for maintenance personnel, especially during the summer temperatures. CBP also just recently had to mitigate significant black mold throughout the hangar and administrative space.

Impact: The completion of the project will provide a build-to-suit solution for CBP’s Air and Marine Operations in Laredo that meets the space, security and mission requirements of this critical Air Unit along the southern border. CBP will be able to vacate the existing inadequate facility and provide CBP personnel and assets with the appropriate permanent space, both in size and layout, to execute its mission.

Construction / Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2022 Q1
Design Award	FY 2022 Q2
Design Complete	FY 2022 Q3
Construction Award	FY 2022 Q4
Construction Start	FY 2022 Q4
Construction Complete	FY 2024 Q4

Project #2: Sierra Vista National Air Operations Center

Funding Requirement: The FY 2023 Budget includes \$20.5M for the Sierra Vista National Air Security Operations Center (NASOC).

Description: CBP will construct a replacement facility for 24-hour operations with flexible workspaces and site improvements. CBP will furnish and install 63 flex workstations, four (4) Mission Command Ground System (MCGS) bays, and maintenance mechanic administrative space. The new facility will support 124 total required staff, including 112 AMO personnel and 12 contract technicians.

Justification: National Air Security Operations Center, Sierra Vista (NASOC SV) is located at Fort Huachuca Libby Army Airfield and serves as a critical hub for counterterrorism, national defense, and domain awareness operations along the entire southwest border. The NASOC SV mission support space is currently supported by multiple temporary facilities. These modular structures were not intended to serve as a permanent operational asset. The modular structures have filled a functional void, ensuring operational continuity in the short term while funding could be secured for a

permanent solution. These temporary structures have been the only mission support space for site operations for nearly 13 years. With well over 78 deferred repair requirements in queue estimated at over \$1M for the next year alone, the need to deploy a permanent facility solution for this site is urgent. The functional and financial drain on operational and mission effectiveness due to facility degradation and overcrowding (designed for <50 personnel; currently used by > 100) will be effectively mitigated with deployment of the aforementioned project.

Impact: This project will provide a critical permanent and effective mission support space for over 120 onsite personnel and mitigate sunk costs for repairing overused and overcrowded temporary structures. With repair costs well exceeding the \$250K original purchase price for the temporary structures, deploying the permanent support facility is a sensible facility and operational investment.

Construction / Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation.	FY 2023 Q3
Design Award.	FY 2024 Q1
Design Complete.	FY 2024 Q3
Construction Award.	FY 2024 Q4
Construction Start.	FY 2025 Q1
Construction Complete.	FY 2027 Q1

Project #3: Tucson Air Branch

Funding Requirement: The FY 2023 Budget includes \$2.9M for this construction project.

Description: CBP will renovate the existing administrative facility within the current footprint with site improvements. Renovations will include furnishing and installing 49 flex workstations, and construction of 3,000 square foot storage building for pilot gear.

Justification: The Tucson Air Branch has operated at Davis-Monthan Air Force Base (DMAFB) since 1991 and now exceeds allocated space for personnel, aircraft, and aircraft maintenance. Tucson Air Branch has the highest number of flight hours in the Southwest Region and the largest volume of narcotics and currency seizures. The site was originally designed to support less than 15 aircraft. Since initial occupancy, aircraft inventory has grown to 22 and onsite personnel has doubled. These aircraft currently execute over 10-12 thousand flight hour per year. The existing site mission support building includes approximately 11,400 SF of usable space housing nearly 100 personnel. As a result of aircraft and personnel growth, there is now a severe shortage of pilot gear storage. Site personnel must resort to scattering their operational gear throughout the facility wherever open space can be found. This space deficiency directly impacts operational effectiveness through logistical issues caused by disordered gear retrieval. The operational impact caused by gear storage deficiencies will be mitigated by this renovation project.

Impact:

This project will provide 3,000 additional square feet specifically for mission essential gear storage and improve the existing 11,400 square feet for critical mission support functions, such as flight preparation activities, training, safety actions and briefings. With queued deferred maintenance requirements estimated in excess of \$3M, and awareness that the facility lifespan expired over 10-years ago, renovating this support facility is a sensible facility and operational investment.

Construction / Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation.	FY 2023 Q3
Design Award.	FY 2024 Q1
Design Complete.	FY 2024 Q3
Construction Award.	FY 2024 Q4
Construction Start.	FY 2025 Q1
Construction Complete.	FY 2027 Q1

Construction and Facility Improvements End Items – Investment Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	\$12,000	\$10,000	\$61,900

End Items Description

The FY 2023 Budget includes \$61.9M for the below listed projects. Construction and Facility Improvement End Items includes funding for the design and construction of a variety of facilities that allow CBP to better meet mission needs. CBP continues to execute prior years funding as provided.

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Trade and Cargo Building	-	-	-	-	N/A	\$18,600
Mission Support Facilities – Office of Professional Responsibility	-	-	-	-	N/A	\$35,300
MG Emmitt J. Bean Federal Center Build-Out for CBP	-	-	N/A	\$10,000	N/A	\$8,000
Advanced Training Center Expansion	N/A	\$12,000	-	-	-	-
Total	N/A	\$12,000	N/A	\$10,000	N/A	\$61,900

Project #1: Trade and Cargo Building

Funding Requirement: The FY 2023 Budget includes \$18.6M for demolition, site cleanup/preparation, and construction of the new building (28,400 sq ft) at the Federal Law Enforcement Training Centers (FLETC) facility in Charleston, SC and funding for initial furniture/equipment outfitting.

Description: The Trade & Cargo Academy will expand and modernize the quality and delivery of training for CBP's OFO and OT trade mission workforce (Approx.7,500 personnel) enabling CBP to meet its mission of having a more robust trade enforcement posture while facilitating lawful trade.

Construction and Facility Improvement – PPA**Construction and Facility Improvements End Items**

Justification: CBP has limited capacity due to classroom allowances and IT limitations at FLETC to train the CBP Trade workforce. The Trade and Cargo Academy will provide training for CBP drawback/import specialists, CBP Officers, Center of Excellence, Regulatory Audit, Customs Trade Partnership Against Terrorism (CTPAT), and the Global Trade Specialist job series. The investment will offer distributed learning, foundational basic and successive advanced courses, and trade conferencing. In addition, the investment will support real-world, practical exercise training to enable CBP employees to interdict Intellectual Property Rights violations. Further, the Academy will train on analytics and intelligence to simplify and refine trade processes while enabling the targeting and identification of threats to the trade environment. The Trade and Cargo Academy will also have an ACE Training Environment and other technology solutions which will better prepare CBP employees to perform the operational trade mission. This environment will enhance the quality of training by providing trainers and users a more realistic production-like experience. The Trade & Cargo Academy is vital to preparing CBP’s trade workforce for the complexities associated with 21st century trade and cargo operations and curtailing trade threats, including as much as \$540B associated with Intellectual Property Rights (IPR) theft.

Impact: The Trade and Cargo Academy will provide significant improvements in the Trade workforce through delivery of state-of-the-art training and space that facilitates a new practical curriculum. CBP Trade Specialists will be better able to enforce trade laws. The US Government will be able to more accurately collect revenue and protect U.S. industry from theft in the international environment, leading to greater prosperity and economic security.

Construction/Lease Award Schedule:

Activity	Estimated Schedule
Design Award.	FY 2020 Q3
Design Complete.	FY 2020 Q3
Contract Solicitation.	FY 2022 Q1
Construction Award.	FY 2023 Q2
Construction Start.	FY 2023 Q2
Construction Complete.	FY 2024 Q2

Project #2: Mission Support Facility – Office of Professional Responsibility

Funding Requirement: The FY 2023 Budget includes \$35.3M for facility costs associated with additional OPR agents previously requested.

Construction and Facility Improvement – PPA

Construction and Facility Improvements End Items

Description: The FY 2023 Budget includes facility funding to support additional agents. This funding is required to support the facility expansions required to house these additional agents onboarded in the Investigative Branch of the Office of Professional Responsibility (OPR).

Justification: The funding would provide newly designed, constructed, and outfitted office space for roughly 17 new Special Agent in Charge (SAC) offices, which is the facility requirement needed to allow OPR to investigate new U.S. Border Patrol agents as they onboard and support the additional number of new agents once they are onboarded.

Impact: If the Office of Professional Responsibility SAC office expansion is funded, OPR will have the physical space capacity to investigate agents in a timely manner, which will increase the onboarding of agents and have a material effect on the rate in which new agents can be in place. Additionally, with space to house new investigative staff, OPR will no longer experience challenges in investigating existing agents.

Construction / Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation.	FY 2024 Q4
Design Award.	FY 2025 Q1
Design Complete.	FY 2025 Q3
Construction Award.	FY 2026 Q1
Construction Start.	FY 2026 Q2
Construction Complete.	FY 2027 Q4

Project #3: MG Emmitt J. Bean Federal Center Build-Out for CBP

Funding Requirement: The FY 2023 Budget includes \$8.0M for this project.

Description: This requirement is to support the relocation of CBP mission support personnel to the Major General Emmett J. Bean Federal Center in Indianapolis, IN. The funding will be used to support the mission-specific tenant improvement construction costs for the build-out of CBP space. Upon completion of the project, CBP will have consolidated approximately 847 FTE that were in GSA-commercial space from the Office of the Commissioner, Chief Counsel, OPR, and Enterprise Services into approximately 124,259 square feet of federally owned space. The project is expected to be completed in Q1 of FY 2024.

GSA was approved for the prospectus project that included the renovation of the Bean Federal Center to consolidate Federal agencies into federally owned space as directed by Executive Order 12072, Federal Space Management. The Executive Order requires the maximization of the use of existing Federal space before acquiring or extending commercial leases.

Construction and Facility Improvement – PPA**Construction and Facility Improvements End Items**

Justification: CBP faces a mandatory relocation from its current facility in Indianapolis. CBP in Indianapolis primarily resides within 156,673 useable square feet of space in the GSA commercially leased location (Intech Park) with expiring leases in June 2024. Executive Order 12072 (Federal Space Management) requires consideration of federally controlled space for CBP’s facility needs.

Impact: This \$8.0M is to complete the relocation initiated with the \$10.0M included in the FY 2022 Budget. With this funding CBP will be able to complete the project to support the relocation. GSA is not renewing the current expiring lease at Intech Park, which would result in holdover status without full project funding to complete the relocation to the Bean Federal Center. Additionally, the new facility will ensure that the space meets CBP’s mission requirements and is outfitted with the necessary technology infrastructure and furnishings. The new space will be specifically designed to support both a mobile work environment as well as the specific requirements of the multiple offices.

Construction / Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation.	FY 2019 Q2
Design Award.	FY 2019 Q2
Design Complete.	FY 2022 Q2
Construction Award.	FY 2022 Q2
Construction Start.	FY 2022 Q3
Construction Complete.	FY 2024 Q1

Project #4: Advanced Training Center Expansion

The FY 2023 Budget does not include funding for this investment. Funding provided in FY 2021 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, a green-screen room, classrooms, and collaboration rooms.

Department of Homeland Security

U.S. Customs and Border Protection

Immigration Inspection User Fee



Fiscal Year 2023

Congressional Justification

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immigration Inspection User Fee	4,179	1,718	\$217,915	4,179	2,425	\$394,772	4,179	3,269	\$642,788	-	844	\$248,016
Total	4,179	1,718	\$217,915	4,179	2,425	\$394,772	4,179	3,269	\$642,788	-	844	\$248,016
Subtotal Mandatory - Fee	4,179	1,718	\$217,915	4,179	2,425	\$394,772	4,179	3,269	\$642,788	-	844	\$248,016

The Immigration Inspection User Fee (IIUF) is primarily used to fund immigration inspection and detention services at air and seaports of entry. The revenue supports operations of both CBP and Immigration and Customs Enforcement (ICE).

After the creation of DHS, most of the immigration inspection functions were transferred to CBP; however, the functions funded by the IIUF for detention and removal of inadmissible non-citizens and other investigative activities were transferred to ICE. As a result, a Memorandum of Agreement (MOA) was established between CBP and ICE in 2004 to govern the allocation of fee collections between the two DHS Components. This MOA remains in effect to guide the allocation of fee collections.

Fee Authority: Section 286 of the Immigration and Nationality Act (INA) of 1952 (P.L. 82-414), as amended, established the Immigration User Fee account, and authorized certain user fees to be deposited into the account. *The Immigration and Nationality Act Amendments of 1986* (P.L. 99-653) authorized the collection of user fees from certain commercial aircraft and commercial vessel passengers arriving in the United States. Currently, the Statute authorizes \$3.00 for passengers arriving from the U.S., Canada, Mexico, a State, Territory, or possession of the U.S. or adjacent islands, and \$7.00 for passengers aboard commercial aircraft or vessels originating in foreign countries. Additionally, carrier fines collected for violations of sections 243(c), 271, and 273 of the INA are deposited into the IUF account.

Fee Uses: The IIUF is used to fund a portion of the salaries, benefits, and overtime for CBP Officers (CBPOs) performing immigration inspections, detention, and removal of inadmissible non-citizens. By statute, CBP appropriations can be reimbursed for the following activities:

- Providing immigration inspection and pre-inspection services;
- Providing overtime inspection services;
- Administration of debt recovery;
- Detection of fraudulent documents;
- Detention and removal of inadmissible non-citizens; and
- Asylum proceedings at airports and seaports.

Under the current CBP/ICE MOA, CBP retains 100 percent of administrative carrier fines and receives 82.6 percent of the airline and vessel user fees. The remaining 17.4 percent of the airline and vessel user fees go to ICE. The amounts in the table above only include CBP's portion of IIUF collections.

Change Mechanism: The IIUF is established in legislative language. Therefore, any rate adjustments require a statutory change to 8 U.S.C. § 1356.

Previous Changes: Congress last adjusted IIUF fee rates in November 2001.

Recovery Rate: The IIUF is codified into law at 8 U.S.C. 1356(d-h); subsection (h)(1)(A) requires the Attorney General to recommend to Congress “any adjustment in the prescribed fee that may be required to ensure that the receipts collected from the fee charged for the succeeding two years equal, as closely as possible, the cost of providing these services.” CBP understands this to mean that Congress intends for the IIUF to cover the full costs of providing the required immigration inspection services; however, as mentioned above, fee rate changes to achieve and/or maintain full cost recovery would need to be enacted by Congress.

In recent years, CBP submitted legislative proposals to increase the IIUF fee rates to drive closer to full cost recovery, but those proposals have not been accepted to date.

CBP relies on its appropriated funds to support the difference between fee collections and the costs of providing immigration inspection services. Additionally, the Consolidated Appropriations Act of FY 2021 provided \$840M (\$575M attributed to IIUF) in emergency mandatory appropriations for customs and immigration inspection and pre-inspection services at, or in support of ports of entry, to offset the decline in collections related to a decrease in international travel from COVID-19 for the COBRA and IIUF User Fee accounts.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five-Year Total
Total Amount of Fee Collected	\$719,263	\$767,893	\$778,246	\$447,284	\$217,915	\$2,930,601
Total of Eligible Expenses	\$1,090,408	\$1,151,382	\$1,241,336	\$1,183,623	\$1,144,853	\$5,811,602
Cost Recovery %	66.0%	66.7%	62.7%	37.8%	19.0%	50.4%

Immigration Inspection User Fee Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$217,915	\$394,772	\$642,788
Carryover - Start of Year	\$44,858	\$58,299	\$58,299
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$13,969	(\$10,081)	(\$14,137)
Reprogramming/Transfers	-	-	-
Supplementals	\$575,089	-	-
Total Budget Authority	\$851,831	\$442,990	\$686,950
Collections - Reimbursable Resources	\$18,056	\$18,890	\$18,890
Collections - Other Sources	-	-	-
Total Budget Resources	\$869,887	\$461,880	\$705,840
Obligations (Actual/Estimates/Projections)	\$811,588	\$403,581	\$496,083
Personnel: Positions and FTE			
Enacted/Request Positions	4,179	4,179	4,179
Enacted/Request FTE	1,718	2,425	3,269
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	4,179	4,179	4,179
FTE (Actual/Estimates/Projections)	1,718	2,425	4,179

**Immigration Inspection User Fee
Collections – Reimbursable Resources**

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
IUF Reimbursable	-	-	\$18,056	-	-	\$18,890	-	-	\$18,890
Total Collections	-	-	\$18,056	-	-	\$18,890	-	-	\$18,890

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

	Positions	FTE	Amount
FY 2021 Enacted	4,179	1,718	\$217,915
FY 2022 President's Budget	4,179	2,425	\$394,772
FY 2023 Base Budget	4,179	2,425	\$394,772
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustment to Fee Projections	-	844	\$248,016
Total Pricing Changes	-	844	\$248,016
Total Adjustments-to-Base	-	844	\$248,016
FY 2023 Current Services	4,179	3,269	\$642,788
Total Program Changes	-	-	-
FY 2023 Request	4,179	3,269	\$642,788
FY 2022 TO FY 2023 Change	-	844	\$248,016

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

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	844	\$248,016
Total Pricing Changes	-	844	\$248,016

Pricing Change 1 – Adjustment to Fee Projection: This Pricing Change reflects anticipated changes in Fee collections for FY 2023. Due to the impact of COVID-19, FY 2021 and FY 2022 IIUF collections have been reduced. Current estimated FY 2023 collections reflect an increase from 2022, but a continued reduction from historical levels. CBP will continue to update and monitor fee projections as real-world impacts of COVID-19 continue to evolve.

Immigration Inspection User Fee Personnel Compensation and Benefits

Pay Summary *(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immigration Inspection User Fee	4,179	1,718	\$170,463	\$99.22	4,179	2,425	\$355,225	\$146.48	4,179	3,269	\$602,231	\$184.22	-	844	\$247,006	\$37.74
Total	4,179	1,718	\$170,463	\$99.22	4,179	2,425	\$355,225	\$146.48	4,179	3,269	\$602,231	\$184.22	-	844	\$247,006	\$37.74
Subtotal Mandatory - Fee	4,179	1,718	\$170,463	\$99.22	4,179	2,425	\$355,225	\$146.48	4,179	3,269	\$602,231	\$184.22	-	844	\$247,006	\$37.74

Pay by Object Class *(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$110,600	\$239,566	\$363,292	\$123,726
11.5 Other Personnel Compensation	\$17,998	\$477	\$78,676	\$78,199
12.1 Civilian Personnel Benefits	\$41,865	\$115,182	\$160,263	\$45,081
Total - Personnel Compensation and Benefits	\$170,463	\$355,225	\$602,231	\$247,006
Positions and FTE				
Positions - Civilian	4,179	4,179	4,179	-
FTE - Civilian	1,718	2,425	3,269	844

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	1,718	\$170,463	\$99.22	2,425	\$355,225	\$146.48	3,269	\$602,231	\$184.22	844	\$247,006	\$37.74
Total - Pay Cost Drivers	1,718	\$170,463	\$99.22	2,425	\$355,225	\$146.48	3,269	\$602,231	\$184.22	844	\$247,006	\$37.74

Explanation of Pay Cost Driver

Civilian Pay: Increased pay rates are driven by the FY 2023 Civilian Pay Raise, and increased pay amounts are driven by changing COVID-19 conditions. FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees. Activity-based costing is used to assign direct and indirect costs to activities identified as eligible for reimbursement from user fees, including costs for compensation and benefits.

IIUF user fee collections fluctuate based on the number of entrants to the United States and correspond to the number of inspections that OFO must perform. Collections are not correlated to increases in CBP’s cost per FTE. As such, CBP will adjust the composition of premium pay and benefits expenses between appropriated and user fee funding to continue supporting inspections.

**Pay Cost Drivers
Emergency Mandatory Appropriations**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2021 Enacted			FY 2022 President’s Budget			FY 2023 President’s Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	2,750	\$575,089	\$209.12	-	-	-	-	-	-	-	-	-
Total – Pay Cost Drivers	2,750	\$575,089	\$209.12	-	-	-	-	-	-	-	-	-

Explanation of Pay Cost Driver

The Consolidated Appropriations Act of FY 2021 provided \$840M (\$575M attributed to IUF) of emergency mandatory appropriations for customs and immigration inspection and pre-inspection services at, or in support of ports of entry to offset the decline in collections related to a decrease in international travel from COVID-19 for the COBRA and IUF User Fee accounts. This cost driver covers a portion of salaries, benefits, and overtime for CBP Officers performing immigration inspections, detention and removal of inadmissible non-citizens.

Immigration Inspection User Fee Permanent Positions by Grade Appropriation

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Fee Funded Positions	4,179	4,179	4,179	-
Total Permanent Positions	4,179	4,179	4,179	-
Total Perm. Employment (Filled Positions) EOY	4,179	4,179	4,179	-
Position Locations				
U.S. Field Civilian	4,179	4,179	4,179	-
Averages				

Immigration Inspection User Fee Non Pay Budget Exhibits

Non Pay Summary *(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Immigration Inspection User Fee	\$47,452	\$39,547	\$40,557	\$1,010
Total	\$47,452	\$39,547	\$40,557	\$1,010
Subtotal Mandatory - Fee	\$47,452	\$39,547	\$40,557	\$1,010

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$319	\$210	\$15	(\$195)
22.0 Transportation of Things	\$532	\$130	\$25	(\$105)
23.1 Rental Payments to GSA	\$6,911	\$9,348	\$7,500	(\$1,848)
23.3 Communications, Utilities, & Miscellaneous	\$362	\$1,636	\$17	(\$1,619)
25.2 Other Services from Non-Federal Sources	\$6,355	\$8,618	\$1,516	(\$7,102)
25.3 Other Purchases of goods and services	\$3,817	\$977	\$181	(\$796)
25.6 Medical Care	\$90	\$1	\$4	\$3
25.7 Operation & Maintenance of Equipment	\$155	\$639	\$7	(\$632)
26.0 Supplies & Materials	\$6,966	\$1	\$7,503	\$7,502
31.0 Equipment	\$21,945	\$17,987	\$23,789	\$5,802
Total - Non Pay Budget Object Class	\$47,452	\$39,547	\$40,557	\$1,010

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Equipment	\$21,945	\$17,987	\$23,788	\$5,801
Rental Payments to GSA	\$6,911	\$9,348	\$7,500	(\$1,848)
Other Services from Non-Federal Sources	\$6,355	\$8,618	\$1,516	(\$7,102)
Communications	\$362	\$1,636	\$17	(\$1,619)
Other Costs	\$11,879	\$1,958	\$7,736	\$5,778
Total - Non-Pay Cost Drivers	\$47,452	\$39,547	\$40,557	\$1,010

Explanation of Non Pay Cost Drivers

IIUF funds the operating budget for the Regional Carrier Liaison Program (CLP), which has a primary focus on assisting overseas carriers to determine the authenticity of travel documents. CBP anticipates an increase of approximately \$24.8M in non-pay funding based on increases in travel over FY 2022 levels due to changing COVID-19 conditions.

Due to the impact of COVID-19, FY 2021 and FY 2022 IUF collections have been reduced, resulting in distorted cost driver reflections. Current estimated FY 2023 collections reflect an increase from 2022, but a continued reduction from historical levels. CBP will continue to update and monitor fee projections as real-world impacts of COVID-19 continue to evolve.

Equipment: CBP reimburses a variety of equipment costs with this fee. The majority of the equipment costs reimbursed are within CBP's Office of Information Technology and include hardware, software, servers, and some communications equipment.

Rental Payments to GSA: CBP funds approximately 660 Office of Field Operations (OFO) facilities through this fee. The fee also supports a portion of CBP's indirect facilities costs, which are attributed to the fee through the activity-based costing model.

Other Services from Non-Federal Sources: CBP incurs a significant level of non-pay cost in indirect expenses, which are aligned to user fee activities via CBP's activity-based costing model. This fee reimburses the costs of contractual support to operate and maintain some of CBP's major IT systems.

Communications: CBP incurs costs for telephone (landline and mobile), electrical, water, and gas utilities, and other miscellaneous expenses (e.g., cleaning services) in the 660 OFO facilities.

Other Costs: CBP incurs a number of additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for training and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs that are associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

Immigration Enforcement Fines



Fiscal Year 2023

Congressional Justification

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immigration Enforcement Fines	2	1	\$145	2	1	\$209	2	1	\$237	-	-	\$28
Total	2	1	\$145	2	1	\$209	2	1	\$237	-	-	\$28
Subtotal Mandatory - Fee	2	1	\$145	2	1	\$209	2	1	\$237	-	-	\$28

CBP levies Immigration Enforcement Fines (IEF) against foreign nationals for failure to depart the United States if so ordered. CBP also levies fines on carriers transporting passengers to the United States that violate immigration law. These fines fund activities to enhance enforcement under Title 8 of the U.S. Code, including the identification, investigation, apprehension, detention, and removal of criminal aliens.

Fee Authority: CBP assesses civil monetary penalties under various titles of the United States Code, including penalties for certain violations of the Immigration and Nationality Act (INA) of 1952 (P.L. 82–414, as amended). Section 382 of the Illegal Immigration Reform and Immigrant Responsibility Act of 1996 (Division C of P.L. 104-208) amended the INA and established the Immigration Enforcement Account. The statute provides for the deposit of collections of various immigration enforcement fines into the account.

Fee Uses: Amounts in the Immigration Enforcement Account are used to refund appropriations for expenses incurred in providing various immigration enforcement functions. Subject to the availability of funds, IEF revenues are used to support the following CBP activities: identification, investigation, apprehension, detention, and removal of criminal aliens; the maintenance and updating of systems to track criminal and illegal aliens on the border in areas with high apprehensions to deter illegal entry; and the repair, maintenance, and construction of border facilities.

The current circumstances and penalties associated with this account are as follows:

INA SECTION	CIRCUMSTANCE	PENALTY
231(a)	No I-94 or wrong type of I-94 upon arrival.	\$1,394
231(b)	Non-submission or improper completion of I-94 at departure.	\$1,394
234	No advance notice of aircraft arrival or aircraft landing at unauthorized place.	\$3,788
243(c)	Failure to remove passenger as ordered [ref. 241(d) (3)].	\$3,195
	Failure to pay passenger removal expenses as ordered [ref. 241(e)].	\$3,195
	Failure to receive back passenger as ordered [ref. 241(d) (1)].	\$3,195
	Failure to detain stowaway until inspected [ref. 241(d) (2)].	\$3,195
	Failure to pay for stowaway removal as ordered [ref. 241(e)].	\$3,195
	Failure to remove stowaway as ordered [ref. 241(d) (2) (C)].	\$7,987
251	Failure to provide complete list of alien crew upon arrival.	\$378
	Failure to report illegally-landed alien crew.	\$378
	Failure to provide complete list of alien crew upon departure.	\$378
	Performance of unauthorized longshore work by alien crew [ref. 258].	\$9,472
254(a)(1)	Failure to detain alien crewman prior to inspection.	\$947-5,683
254(a)(2)	Failure to detain alien crewman as ordered.	\$947-5,683
254(a)(3)	Failure to remove alien crewman as ordered.	\$947-5,683
255	Employment on passenger vessels of crewmen with certain afflictions.	\$1,895
256	Improper discharge of alien crewman.	\$2,841-5,683
257	Bringing alien to the U.S. as crewman with intent to evade U.S. Immigration and Naturalization Service (INS) laws.	\$18,943
271	Failure to prevent unauthorized landing of aliens.	\$5,683
272	Bringing an alien subject to refusal on a health-related ground.	\$5,683
273(a)(1)	Bringing an alien without a valid unexpired entry document.	\$5,683
273(a)(2)	Taking a fee, deposit or consideration in attempt to avoid 273(a) (1) liability.	\$5,683

Change Mechanism: In accordance with the requirements of Section 4 of the *Federal Civil Monetary Penalties Inflation Adjustment Act of 1990* (P.L. 101-410: Adjustment Act), as amended by the *Debt Collection Improvement Act of 1996* (P.L. 104-134: Improvement Act), the U.S. Department of the Justice (DOJ) published a regulation adjusting for inflation the civil monetary penalties assessed or enforced by DOJ. This rule became effective September 29, 1999 prior to the creation of DHS. Legacy Immigration and Naturalization Service (INS) published its fine amounts in 8 CFR § 280.53(c), and CBP has continued to update that regulation as required by law.

The Adjustment Act provides for the regular evaluation of civil monetary penalties to ensure that they continue to maintain their deterrent effect and that penalty amounts due the Federal Government are properly accounted for and collected. The Improvement Act requires the head of each agency “by regulation [to] adjust each civil monetary penalty provided by law within the jurisdiction of the Federal agency” and to “publish each such regulation in the Federal Register” not later than 180 days after enactment of the Improvement Act.

Section 31001 of the Improvement Act also provides that the first adjustment of a civil monetary penalty made pursuant to the amendment may not exceed 10 percent of such penalty. Adjustment for inflation must occur every 4 years.

Previous Changes: CBP last changed the penalties in April 2019.

Recovery Rate: This account is comprised of a variety of fines and penalties, rather than a fee for service. The eventual service recipient is the U.S. government and the U.S. population. The fines are not intended to fully recover program costs but rather are intended to serve as a deterrent and monetary penalty for foreign national passengers and carriers that violate U.S. immigration laws.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five-Year Total
Total Amount of Fee Collected	\$654	\$293	\$219	\$515	\$145	\$1,826
Total of Eligible Expenses	\$66,204	\$66,838	\$181,547	\$97,730	\$88,074	\$500,393
Cost Recovery %	1.0%	0.4%	0.1%	0.5%	0.2%	0.4%

Immigration Enforcement Fines Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$145	\$209	\$237
Carryover - Start of Year	\$106	\$36	\$65
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$22	(\$4)	(\$2)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$273	\$241	\$300
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$273	\$241	\$300
Obligations (Actual/Estimates/Projections)	\$237	\$176	\$235
Personnel: Positions and FTE			
Enacted/Request Positions	2	2	2
Enacted/Request FTE	1	1	1
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	2	2	2
FTE (Actual/Estimates/Projections)	1	1	1

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

	Positions	FTE	Amount
FY 2021 Enacted	2	1	\$145
FY 2022 President's Budget	2	1	\$209
FY 2023 Base Budget	2	1	\$209
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustment to Fee Projections	-	-	\$28
Total Pricing Changes	-	-	\$28
Total Adjustments-to-Base	-	-	\$28
FY 2023 Current Services	2	1	\$237
Total Program Changes	-	-	-
FY 2023 Request	2	1	\$237
FY 2022 TO FY 2023 Change	-	-	\$28

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

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	-	\$28
Total Pricing Changes	-	-	\$28

Pricing Change 1 – Adjustment to Fee Projection: This Pricing Change reflects anticipated changes in Fee collections for FY 2023. The change is attributed to forecasted increases in trade and travel volume due to changing COVID-19 conditions in FY 2023.

**Immigration Enforcement Fines
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immigration Enforcement Fines	2	1	\$145	\$145.00	2	1	\$209	\$209.00	2	1	\$237	\$237.00	-	-	\$28	\$28.00
Total	2	1	\$145	\$145.00	2	1	\$209	\$209.00	2	1	\$237	\$237.00	-	-	\$28	\$28.00
Subtotal Mandatory - Fee	2	1	\$145	\$145.00	2	1	\$209	\$209.00	2	1	\$237	\$237.00	-	-	\$28	\$28.00

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$99	\$138	\$162	\$24
12.1 Civilian Personnel Benefits	\$46	\$71	\$75	\$4
Total - Personnel Compensation and Benefits	\$145	\$209	\$237	\$28
Positions and FTE				
Positions - Civilian	2	2	2	-
FTE - Civilian	1	1	1	-

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	1	\$145	\$145.00	1	\$209	\$209.00	1	\$237	\$237.00	-	\$28	\$28.00
Total - Pay Cost Drivers	1	\$145	\$145.00	1	\$209	\$209.00	1	\$237	\$237.00	-	\$28	\$28.00

Explanation of Pay Cost Driver

Civilian Pay: The FTE associated with this user fee represents the anticipated number of hours of fee-related work performed by CBP employees that will be reimbursed. CBP anticipates a similar rate of personnel compensation and benefits in FY 2023, remaining consistent with actual reimbursed expenditure patterns in FY 2021.

**Immigration Enforcement Fines
Permanent Positions by Grade – Appropriation**

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Fee Funded Positions	2	2	2	-
Total Permanent Positions	2	2	2	-
Total Perm. Employment (Filled Positions) EOY	2	2	2	-
Position Locations				
U.S. Field Civilian	2	2	2	-
Averages				

Department of Homeland Security

U.S. Customs and Border Protection

Electronic System for Travel Authorization (ESTA) Fee



Fiscal Year 2023

Congressional Justification

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Electronic System for Travel Authorization (ESTA) Fee	94	28	\$5,342	94	27	\$11,084	94	91	\$50,684	-	64	\$39,600
Total	94	28	\$5,342	94	27	\$11,084	94	91	\$50,684	-	64	\$39,600
Subtotal Mandatory - Fee	94	28	\$5,342	94	27	\$11,084	94	91	\$50,684	-	64	\$39,600

The Electronic System for Travel Authorization (ESTA) Processing Fee enables CBP to recover the full cost of operating and maintaining an electronic system to pre-screen travelers prior to their arrival in the United States.

Fee Authority: The *Implementing Recommendations of the 9/11 Commission Act of 2007* (P. L. 110-53) authorized the establishment and use of an electronic travel authorization system to pre-screen travelers prior to arrival in the United States. This mandate was made operational by the creation of the ESTA in January 2009. ESTA operates under enforced compliance, requiring all Visa Waiver Program (VWP) travelers to obtain authorization prior to travel. The VWP allows visitors from designated countries to travel to the U.S. for business or pleasure for 90 days or less without obtaining a visa.

Section 711(d)(1)(E) of P. L. 110-53 authorizes the Secretary of the Department of Homeland Security to establish a fee via regulation to recover the full cost of operating and administering ESTA.

Fee Uses: ESTA fee collections are made up of a processing fee available to CBP (whose amounts are described in this fee chapter), and the Travel Promotion Fund Fee available to the Corporation for Travel Promotion (a.k.a., Brand USA):

- **Processing Fee (currently \$4):** All applicants requesting an electronic travel authorization are charged \$4 for application processing. The authorization to travel to the United States is valid for a 2-year period and travelers pay only once during the 2-year period. The Processing Fee revenue funds the operational costs to administer the ESTA program and maintain information technology (IT) equipment, including the costs of the revenue program, the salaries and benefits of personnel, overtime, and the costs to maintain the system.
- **Travel Promotion Fund Fee (\$17):** In FY 2020, the Further Consolidated Appropriations Act, 2020 (PL 116-94), extended the Travel Promotion Fund fee through FY 2027 and increased it from \$10 to \$17. If the ESTA application is approved and the applicant receives authorization to travel to the United States under VWP, this additional \$17 will be charged. If the electronic travel authorization is denied, the individual pays

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

only the original \$4 Processing Fee. Up to \$100 million derived from the collection of the \$17 Travel Promotion Fund Fee becomes available to Brand USA. None of the Travel Promotion Fund Fees are currently available to CBP.

Change Mechanism: CBP may adjust the amount of the ESTA Processing Fee via regulation.

Previous Changes: None.

Recovery Rate: ESTA is authorized to be a full cost recovery program. However, it has not historically been so.

Due to the impact of COVID-19, FY 2021 ESTA collections were reduced. Current estimated collections reflect a reduction from historical levels in FY 2022, and in FY 2023 CBP estimates the total processing fee collections will be approximately \$50.7M, also lower than historical levels. CBP will continue to monitor fee projections as real-world impacts of COVID-19 continue to evolve.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five-Year Total
Total Amount of Fee Collected	\$59,784	\$60,586	\$61,341	\$25,620	\$5,342	212,673
Total of Eligible Expenses	\$68,420	\$77,187	\$92,132	\$90,714	94,146	422,599
Cost Recovery %	87.38%	78.49%	66.58%	28.24%	5.7%	50.3%

Electronic System for Travel Authorization (ESTA) Fee Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$5,342	\$11,084	\$50,684
Carryover - Start of Year	\$11,584	\$1,439	\$1,439
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$1,208	(\$328)	(\$2,257)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$18,134	\$12,195	\$49,866
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$18,134	\$12,195	\$49,866
Obligations (Actual/Estimates/Projections)	\$16,695	\$10,756	\$21,696
Personnel: Positions and FTE			
Enacted/Request Positions	94	94	94
Enacted/Request FTE	28	27	91
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	94	94	94
FTE (Actual/Estimates/Projections)	28	27	91

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

	Positions	FTE	Amount
FY 2021 Enacted	94	28	\$5,342
FY 2022 President's Budget	94	27	\$11,084
FY 2023 Base Budget	94	27	\$11,084
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustment to Fee Projections	-	64	\$39,600
Total Pricing Changes	-	64	\$39,600
Total Adjustments-to-Base	-	64	\$39,600
FY 2023 Current Services	94	91	\$50,684
Total Program Changes	-	-	-
FY 2023 Request	94	91	\$50,684
FY 2022 TO FY 2023 Change	-	64	\$39,600

Electronic System for Travel Authorization (ESTA) Fee

Justification of Pricing Changes

(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	64	\$39,600
Total Pricing Changes	-	64	\$39,600

Pricing Change 1 – Adjustment to Fee Projection: This Pricing Change reflects anticipated changes in Fee collections for FY 2023. Due to the impact of COVID-19, FY 2021 and FY 2022 ESTA collections have been reduced. Current estimated FY 2023 collections reflect an increase from 2022, but a continued reduction from historical levels. CBP will continue to monitor fee projections as real-world impacts of COVID-19 continue to evolve.

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

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Electronic System for Travel Authorization (ESTA) Fee	94	28	\$1,269	\$45.32	94	27	\$4,000	\$148.15	94	91	\$16,842	\$185.08	-	64	\$12,842	\$36.93
Total	94	28	\$1,269	\$45.32	94	27	\$4,000	\$148.15	94	91	\$16,842	\$185.08	-	64	\$12,842	\$36.93
Subtotal Mandatory - Fee	94	28	\$1,269	\$45.32	94	27	\$4,000	\$148.15	94	91	\$16,842	\$185.08	-	64	\$12,842	\$36.93

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$823	\$3,000	\$10,752	\$7,752
11.3 Other than Full-time Permanent	\$18	-	\$251	\$251
11.5 Other Personnel Compensation	\$35	-	\$499	\$499
12.1 Civilian Personnel Benefits	\$393	\$1,000	\$5,340	\$4,340
Total - Personnel Compensation and Benefits	\$1,269	\$4,000	\$16,842	\$12,842
Positions and FTE				
Positions - Civilian	94	94	94	-
FTE - Civilian	28	27	91	64

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	28	\$1,269	\$45.32	27	\$4,000	\$148.15	91	\$16,842	\$185.08	64	\$12,842	\$36.93
Total - Pay Cost Drivers	28	\$1,269	\$45.32	27	\$4,000	\$148.15	91	\$16,842	\$185.08	64	\$12,842	\$36.93

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees that will be reimbursed during FY 2023.

**Electronic System for Travel Authorization (ESTA) Fee
Permanent Positions by Grade – Appropriation**

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Fee Funded Positions	94	94	94	-
Total Permanent Positions	94	94	94	-
Total Perm. Employment (Filled Positions) EOY	94	94	94	-
Position Locations				
U.S. Field Civilian	94	94	94	-
Averages				

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Electronic System for Travel Authorization (ESTA) Fee	\$4,073	\$7,084	\$33,842	\$26,758
Total	\$4,073	\$7,084	\$33,842	\$26,758
Subtotal Mandatory - Fee	\$4,073	\$7,084	\$33,842	\$26,758

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	\$129	-	(\$129)
23.3 Communications, Utilities, & Miscellaneous	\$84	\$129	\$646	\$517
25.2 Other Services from Non-Federal Sources	\$3,146	\$4,379	\$26,739	\$22,360
25.7 Operation & Maintenance of Equipment	\$676	\$515	\$5,176	\$4,661
31.0 Equipment	\$167	\$1,932	\$1,281	(\$651)
Total - Non Pay Budget Object Class	\$4,073	\$7,084	\$33,842	\$26,758

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Other Services from Non-Federal Sources	\$3,146	\$4,379	\$26,739	\$22,360
Equipment	\$167	\$1,932	\$1,281	(\$651)
Other Costs	\$760	\$773	\$5,822	\$5,049
Total - Non-Pay Cost Drivers	\$4,073	\$7,084	\$33,842	\$26,758

Explanation of Non Pay Cost Drivers

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of programs.

Equipment: Equipment for the ESTA program includes equipping CBPOs who work in the National Targeting Center, as well as providing servers and software to support the programs.

Other Non Pay Costs: CBP incurs a number of additional non pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs which are associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

Land Border Inspection Fee



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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Land Border Inspection Fee	202	119	\$28,093	202	192	\$36,018	267	263	\$62,537	65	71	\$26,519
Total	202	119	\$28,093	202	192	\$36,018	267	263	\$62,537	65	71	\$26,519
Subtotal Mandatory - Fee	202	119	\$28,093	202	192	\$36,018	267	263	\$62,537	65	71	\$26,519

The Land Border Inspection Fee (LBIF) is collected to recover the cost of implementing Trusted Traveler Programs (TTPs) at the Land Ports of Entry. These programs provide participants expedited processing, after undergoing advanced screening.

Fee Authority: *The Department of Justice Appropriation Act of 1990* (P.L. 101-515), as codified in 8 U.S.C. 1356(q), authorizes the establishment, by regulation, of not more than ninety-six (96) projects under which a fee may be charged and collected for inspection services provided at one or more land border points of entry. Fees collected through these pilot programs are deposited into the LBIF Account. LBIF is intended to recover the full costs incurred by operating the Trusted Traveler Programs at land border POEs.

Fee Uses: Collections from LBIF fund the salaries and benefits of CBP Officers (CBPOs) supporting the TTPs, as well as operational and maintenance costs for the TTPs, including NEXUS Highway and Air, Secure Electronic Network for Travelers Rapid Inspection (SENTRI), and Free and Secure Trade Program (FAST). These programs help to improve the targeting, screening, and apprehension of high-risk international travelers, thereby preventing potential terrorist attacks and criminal activities while expediting the processing of legitimate travelers.

NEXUS is a joint program with the Canadian Border Services Agency that allows pre-screened travelers expedited processing when entering the United States and Canada for land, air, and marine crossings. FAST is a Border Accord Initiative between the U.S., Mexico, and Canada designed to ensure security and safety while enhancing the economic prosperity of each country. Canada receives quarterly payments for its portion of the NEXUS and FAST programs. The collections and disbursements to Canada are reported within the LBIF account.

The following fees are deposited into the LBIF account:

- Arrival/Departure Land Border (I-94): \$6
- Non-Immigrant Visa Waiver (I-94W): \$6
- Canadian Boat Landing Permit Individual (I-68): \$16 (individual); \$32 (family)

U.S. Customs and Border Protection**Land Border Inspection Fee**

- NEXUS: \$50 (every 5 years)
 - NEXUS replacement card: \$25
- FAST Driver Application Fee: \$50 (every 5 years)
- SENTRI: \$122.25 (individuals); \$160 maximum (families). Fee is for a 5-year membership. In addition to application fee, SENTRI includes the following:
 - Dedicated Commuter Lane Fees: \$80
 - Dedicated Commuter Lane additional vehicle (DCL): \$42
- Replacement of Papers for Nonresident Mexican Crossing (I-190): \$26

Change Mechanism: The rates for processing the forms were set by legacy Immigration and Naturalization Service (INS) in the U.S. Department of Justice regulations, and CBP may adjust the rates for inflation by publication of a notice in the Federal Register. NEXUS, SENTRI, and FAST rates were set in part by negotiations with Canada and Mexico.

LBIF is intended to recover the full costs incurred for the inspection services provided at LPOEs. However, Congress prohibits CBP from conducting studies to establish and collect any new “border crossing fee,” which refers to a fee that every pedestrian, cyclist, driver, and passenger of a private motor vehicle may be required to pay for crossing the Southern border or Northern border at a land POE. The statute only authorizes pilot programs and fees associated with those programs.

Previous Changes: CBP last changed the fee rates in October 2006.

Recovery Rate: LBIF is intended to recover the full costs incurred by operating the Trusted Traveler Programs at land border POEs. However, it does not recover the cost of inspecting and processing all pedestrian and vehicle entrants at land POEs.

FY 2020 - 2021 collections were impacted by COVID-19. Current estimated collections for FY 2023 reflect some recovery but still a reduction compared to historical levels. CBP will continue to update and monitor fee projections as real-world impacts of COVID-19 continue to evolve.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five-Year Total
Total Amount of Fee Collected	\$50,010	\$55,999	\$57,421	\$34,862	\$28,093	\$226,385
Total of Eligible Expenses	\$88,815	\$96,967	\$95,364	\$92,179	\$89,466	\$462,791
Cost Recovery %	56.3%	57.8%	60.2%	37.8%	31.4%	48.9%

Land Border Inspection Fee Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$28,093	\$36,018	\$62,537
Carryover - Start of Year	\$4,654	\$7,891	\$7,891
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$456	(\$452)	(\$1,512)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$33,203	\$43,457	\$68,916
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$33,203	\$43,457	\$68,916
Obligations (Actual/Estimates/Projections)	\$25,312	\$35,566	\$53,257
Personnel: Positions and FTE			
Enacted/Request Positions	202	202	267
Enacted/Request FTE	119	192	263
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	202	202	267
FTE (Actual/Estimates/Projections)	119	192	267

Land Border Inspection Fee Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	202	119	\$28,093
FY 2022 President's Budget	202	192	\$36,018
FY 2023 Base Budget	202	192	\$36,018
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustment to Fee Projections	65	71	\$26,519
Total Pricing Changes	65	71	\$26,519
Total Adjustments-to-Base	65	71	\$26,519
FY 2023 Current Services	267	263	\$62,537
Total Program Changes	-	-	-
FY 2023 Request	267	263	\$62,537
FY 2022 TO FY 2023 Change	65	71	\$26,519

Land Border Inspection Fee Justification of Pricing Changes

(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Fee Projections	65	71	\$26,519
Total Pricing Changes	65	71	\$26,519

Pricing Change 1 – Adjustment to Fee Projection: CBP is still forecasting a COVID-19 impact to this fee in FY 2022. CBP estimates that LBIF collections will increase by \$26.5M from FY 2022 to FY 2023. This increase is due to projected increases in travel in FY 2023 as a result of COVID-19 recovery. FTE and positions have been adjusted and reflect the anticipated amount of FTE/positions whose salary costs will be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses. CBP will continue to update and monitor projections to assess the probable impacts of COVID-19 on fee collections.

**Land Border Inspection Fee
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Land Border Inspection Fee	202	119	\$23,466	\$197.19	202	192	\$28,084	\$146.27	267	263	\$48,761	\$185.40	65	71	\$20,677	\$39.13
Total	202	119	\$23,466	\$197.19	202	192	\$28,084	\$146.27	267	263	\$48,761	\$185.40	65	71	\$20,677	\$39.13
Subtotal Mandatory - Fee	202	119	\$23,466	\$197.19	202	192	\$28,084	\$146.27	267	263	\$48,761	\$185.40	65	71	\$20,677	\$39.13

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$14,096	\$17,499	\$29,290	\$11,791
11.5 Other Personnel Compensation	\$1,101	\$1,856	\$2,288	\$432
12.1 Civilian Personnel Benefits	\$8,269	\$8,729	\$17,183	\$8,454
Total - Personnel Compensation and Benefits	\$23,466	\$28,084	\$48,761	\$20,677
Positions and FTE				
Positions - Civilian	202	202	267	65
FTE - Civilian	119	192	263	71

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	119	\$23,466	\$197.19	192	\$28,084	\$146.27	263	\$48,761	\$185.40	71	\$20,677	\$39.13
Total - Pay Cost Drivers	119	\$23,466	\$197.19	192	\$28,084	\$146.27	263	\$48,761	\$185.40	71	\$20,677	\$39.13

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees that will be reimbursed from LBIF collections. Activity-based costing is used to assign direct and indirect costs to activities identified as reimbursable from user fees, including increased costs for compensation and benefits. The increase from FY 2022 to FY 2023 shown above can be attributed to projected increases in collections during FY 2023, a result of expected COVID-19 recovery. Increased collections would allow for LBIF-funded FTE levels to recover toward pre-pandemic levels.

**Land Border Inspection Fee
Permanent Positions by Grade – Appropriation**

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Fee Funded Positions	202	202	267	65
Total Permanent Positions	202	202	267	65
Total Perm. Employment (Filled Positions) EOY	202	202	267	65
Position Locations				
U.S. Field Civilian	202	202	267	65
Averages				

**Land Border Inspection Fee
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Land Border Inspection Fee	\$4,627	\$7,934	\$13,776	\$5,842
Total	\$4,627	\$7,934	\$13,776	\$5,842
Subtotal Mandatory - Fee	\$4,627	\$7,934	\$13,776	\$5,842

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
44.0 Refunds	\$4,627	\$7,934	\$13,776	\$5,842
Total - Non Pay Budget Object Class	\$4,627	\$7,934	\$13,776	\$5,842

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Refunds	\$4,627	\$7,934	\$13,776	\$5,842
Total - Non-Pay Cost Drivers	\$4,627	\$7,934	\$13,776	\$5,842

Explanation of Non Pay Cost Driver

Refunds: CBP transfers non-pay funds quarterly to Canada to support the NEXUS, SENTRI, and FAST program for land, air, and marine crossings. The increase from FY 2022 to FY 2023 can be attributed to projected COVID-19 conditions in FY 2023.

Department of Homeland Security

U.S. Customs and Border Protection

COBRA Customs Fees



Fiscal Year 2023

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
COBRA Customs Fees	3,446	1,709	\$214,556	3,446	2,453	\$362,380	3,446	2,285	\$532,102	-	(168)	\$169,722
Total	3,446	1,709	\$214,556	3,446	2,453	\$362,380	3,446	2,285	\$532,102	-	(168)	\$169,722
Subtotal Mandatory - Fee	3,446	1,709	\$214,556	3,446	2,453	\$362,380	3,446	2,285	\$532,102	-	(168)	\$169,722

Fee Authority: Revenue from fees established by the *Consolidated Omnibus Budget Reconciliation Act of 1985* (COBRA), P.L. 99-272, helps CBP recover costs incurred in the performance of customs inspections to facilitate legitimate trade and travel through U.S. ports of entry (POEs) while keeping the United States secure. Collections from COBRA user fees are made available through a permanent/indefinite appropriation, created by the aforementioned user fee statute.

Fee Uses: COBRA user fee collections fund customs inspection activities that are mandated by law. Supported by fee revenues, CBP officers (CBPOs) help ensure that all carriers, passengers, and their personal effects entering the United States are compliant with U.S. customs laws. The COBRA and Express Consignment Carrier Facility (ECCF) user fees support the inspection functions performed by CBP at POEs. To the extent that revenues are available, the estimated FY 2023 collections will fund the activities enumerated in the COBRA statute.

COBRA User Fee

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

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

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

Express Consignment Carrier Facility User Fee

Section 337 of the *Trade Act of 2002* (P.L. 107-210), codified as 19 USC 58c (b) (9) (A) (ii) and (b) (9) (B), authorizes the establishment and use of the Express Consignment Carrier Facilities ECCF fee to fully reimburse CBP for the processing of costs incurred at express consignment facilities. Since ECCF fees are deposited in the Customs User Fee Account for budgetary purposes, they are reported with the COBRA user fees. Congress mandated that 50 percent of ECCF fee collections (along with the inflation amounts) be paid to the Secretary of the Treasury. The balance is used to reimburse CBP for the cost of providing inspection services to express consignment operators or carriers. ECCF fees are intended to be full cost recovery and are not subject to the COBRA hierarchy of reimbursable activities.

An express consignment operator or carrier is an entity operating in any mode that moves cargo by special express commercial service under closely integrated administrative control. Services are offered to the public under advertised, reliable, and timely door-to-door delivery. An express consignment operator assumes liability for the articles in the same manner as if it were the sole carrier.

CBP inspections are carried out at Express Carrier Operation facilities, which are akin to bonded warehouses and have the ability to handle high volume parcel flows into and through the United States. International couriers and high-volume parcel shippers to the U.S. (including high volume e-commerce parcel flows to the U.S.) can access these facilities for cost efficient clearance and domestic injection by paying the express consignment fee.

Change Mechanism: COBRA and ECCF fees are set legislatively, and any rate adjustments require a statutory change to 19 U.S.C. § 58c. Congress can adjust the fee rates or give CBP the ability to adjust fee rates within specified parameters. For example, Section 32201 of the *Fixing America's Surface Transportation (FAST) Act* (P.L. 114-94) amended 19 U.S.C. 58c by requiring certain customs COBRA user fees to increase rates in concert with inflation and making the use of any resulting revenues subject to appropriation.

Previous Changes: The table below lists the current COBRA rates as of FY 2022. The rates are adjusted for inflation at the start of the fiscal year in alignment with the *FAST Act*.

Current COBRA Fee Rate Table

Fee	Rate <i>(Per Occurrence/ Annual Limit)</i>
Commercial Vessels	\$485.11/\$6,610.63
Commercial Trucks	\$6.10/\$111.01
Railroad Cars	\$9.16/\$111.01
Private Aircraft (Decal)	\$30.53
Private Vessel (Decal)	\$30.53
Commercial Aircraft Passenger (User Fee)	\$6.11
Commercial Vessel Passenger (User Fee – Non Exempt)	\$6.11
Commercial Vessel Passenger - Exempt	\$2.14
Dutiable Mail	\$6.11
Broker Permit	\$150.33
Barges and Other Bulk Carriers	\$122.11/\$1,665.15
Carriers operating Express Consignment Facilities are required to pay the fee.	\$1.11 (.50 CBP + .61 Treasury)

Recovery Rate: The ECCF fee is intended to be full cost recovery. However, the COBRA legislation includes a hierarchy which identifies the costs that may be reimbursed. Due to the hierarchy structure, CBP is unable to fully recover the cost of providing services as it relates to COBRA.

Due to the impact of COVID-19, FY 2021 COBRA collections were severely reduced. Current estimated COBRA collections reflect a reduction from historic levels in FY 2022 and FY 2023; however, CBP will continue to monitor fee projections as real-world impacts of COVID-19 continue to evolve. ECCF remains stable, and normal projection calculations based on Economic Assumptions are applied.

The FY 2023 President's Budget includes proposals to extend the sunset date for the COBRA and ECCF fees to 2032.

Historical Collections and Cost Recovery Rate

COBRA						
<i>(Dollars in Thousands)</i>	FY17	FY18	FY19	FY20	FY21	Five Year Total
Total Amount of Fee Collected	\$515,496	\$545,797	\$594,294	\$426,030	\$144,732	\$2,226,349
Total of Eligible Expenses	\$786,257	\$658,951	\$699,151	\$658,168	\$736,632	\$3,539,159
Cost Recovery %	65.56%	82.83%	85.00%	64.73%	19.65%	62.91%
ECCF						
<i>(Dollars in Thousands)</i>	FY17	FY18	FY19	FY20	FY21	Five Year Total
Total Amount of Fee Collected	\$40,456	\$48,606	\$55,694	\$59,890	\$69,824	\$274,470
Total of Eligible Expenses	\$52,837	\$62,845	\$72,137	\$81,760	\$104,970	\$374,549
Cost Recovery %	76.57%	77.34%	77.21%	73.25%	66.52%	73.28%

COBRA Customs Fees
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$214,556	\$362,380	\$532,102
Carryover - Start of Year	\$278,342	\$128,106	\$12,070
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$13,726	(\$6,520)	(\$9,674)
Reprogramming/Transfers	(\$27,610)	(\$39,862)	(\$58,531)
Supplementals	\$264,911	-	-
Total Budget Authority	\$743,925	\$444,104	\$475,967
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$743,925	\$444,104	\$475,967
Obligations (Actual/Estimates/Projections)	\$615,819	\$432,034	\$463,797
Personnel: Positions and FTE			
Enacted/Request Positions	3,446	3,446	3,446
Enacted/Request FTE	1,709	2,453	2,285
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	3,446	3,446	3,446
FTE (Actual/Estimates/Projections)	1,709	2,453	3,270

COBRA Customs Fees Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	3,446	1,709	\$214,556
FY 2022 President's Budget	3,446	2,453	\$362,380
FY 2023 Base Budget	3,446	2,453	\$362,380
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustment to Fee Projections	-	(168)	\$169,722
Total Pricing Changes	-	(168)	\$169,722
Total Adjustments-to-Base	-	(168)	\$169,722
FY 2023 Current Services	3,446	2,285	\$532,102
Total Program Changes	-	-	-
FY 2023 Request	3,446	2,285	\$532,102
FY 2022 TO FY 2023 Change	-	(168)	\$169,722

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

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(168)	\$169,722
Total Pricing Changes	-	(168)	\$169,722

Pricing Change 1 – Adjustment to Fee Projection: This Pricing Change reflects anticipated changes in Fee collections for FY 2023. Due to the impact of COVID-19, FY 2021 and FY 2022 COBRA collections have been reduced. Current estimated FY 2023 COBRA collections reflect an increase from 2022, but a continued reduction from historic levels. CBP will continue to monitor fee projections as real-world impacts of COVID-19 continue to evolve. ECCF remains stable, and normal projection calculations based on Economic Assumptions are applied.

**COBRA Customs Fees
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
COBRA Customs Fees	3,446	1,709	\$175,918	\$102.94	3,446	2,453	\$319,847	\$130.39	3,446	2,285	\$423,985	\$185.55	-	(168)	\$104,138	\$55.16
Total	3,446	1,709	\$175,918	\$102.94	3,446	2,453	\$319,847	\$130.39	3,446	2,285	\$423,985	\$185.55	-	(168)	\$104,138	\$55.16
Subtotal Mandatory - Fee	3,446	1,709	\$175,918	\$102.94	3,446	2,453	\$319,847	\$130.39	3,446	2,285	\$423,985	\$185.55	-	(168)	\$104,138	\$55.16

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$53,273	\$129,239	\$114,702	(\$14,537)
11.5 Other Personnel Compensation	\$74,815	\$116,055	\$199,170	\$83,115
12.1 Civilian Personnel Benefits	\$47,830	\$74,553	\$110,113	\$35,560
Total - Personnel Compensation and Benefits	\$175,918	\$319,847	\$423,985	\$104,138
Positions and FTE				
Positions - Civilian	3,446	3,446	3,446	-
FTE - Civilian	1,709	2,453	2,285	(168)

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	1,709	\$175,918	\$102.94	2,453	\$319,847	\$130.39	2,285	\$423,985	\$185.55	(168)	\$104,138	\$55.16
Total - Pay Cost Drivers	1,709	\$175,918	\$102.94	2,453	\$319,847	\$130.39	2,285	\$423,985	\$185.55	(168)	\$104,138	\$55.16

Explanation of Pay Cost Driver

Civilian Pay: This increase is due to the projected COVID-19 recovery in FY 2023. However, CBP is still forecasting a COVID-19 impact to this fee in FY 2023 and will continue to refine and monitor projections.

FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees during FY 2023.

Should collections in COBRA fees increase, these additional collections would permit additional reimbursement of personnel compensation and benefit costs. Anticipated increases in Personnel, Costs and Benefits (PC&B) would reimburse the following (in hierarchical order):

- All inspectional overtime;
- Premium Pay;
- Excess Preclearance;
- Foreign language proficiency awards (FLAP); and
- Enhanced positions – enhance customs services for those persons or entities that are required to pay COBRA fees.

The average cost per FTE is determined by dividing the pay compensation and benefits amount by the number of FTE. The personnel compensation and benefits for COBRA contain a significant portion of the overtime for trade and travel activities, meaning that the average cost may seem higher than for other fees or appropriated accounts (due to the hierarchical reimbursement structure of the COBRA account). Activity-based costing is used to assign direct and indirect costs to activities identified as reimbursable from user fees, including costs for compensation and benefits.

**Pay Cost Drivers
Emergency Mandatory Appropriations**

Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Total	1,155	\$264,911	\$229.36	-	-	-	-	-	-	-	-	-
Total – Pay Cost Drivers	1,155	\$264,911	\$229.36	-	-	-	-	-	-	-	-	-

Explanation of Pay Cost Driver

The Consolidated Appropriations Act of FY 2021 provided \$840M (\$265M attributed to COBRA) in emergency mandatory appropriations for customs and immigration inspection and pre-inspection services at, or in support of ports of entry, to offset the decline in collections related to a decrease in international travel from COVID-19. This cost driver covers a portion of salaries, benefits, and overtime for CBP Officers performing customs inspections to facilitate legitimate trade and travel through U.S. ports of entry.

COBRA Customs Fees
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Fee Funded Positions	3,446	3,446	3,446	-
Total Permanent Positions	3,446	3,446	3,446	-
Total Perm. Employment (Filled Positions) EOY	3,446	3,446	3,446	-
Position Locations				
U.S. Field Civilian	3,446	3,446	3,446	-
Averages				

**COBRA Customs Fees
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
COBRA Customs Fees	\$38,638	\$42,533	\$108,117	\$65,584
Total	\$38,638	\$42,533	\$108,117	\$65,584
Subtotal Mandatory - Fee	\$38,638	\$42,533	\$108,117	\$65,584

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
24.0 Printing and Reproduction	\$22	-	-	-
25.2 Other Services from Non-Federal Sources	\$38,616	\$3,001	\$50,153	\$47,152
44.0 Refunds	-	\$39,532	\$57,964	\$18,432
Total - Non Pay Budget Object Class	\$38,638	\$42,533	\$108,117	\$65,584

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Other Services from Non-Federal Sources	\$38,616	\$3,001	\$50,142	\$47,141
Other Costs	\$22	\$39,532	\$57,975	\$18,443
Total - Non-Pay Cost Drivers	\$38,638	\$42,533	\$108,117	\$65,584

Explanation of Non Pay Cost Drivers

In FY 2021 and 2022, non pay was diverted to pay, due to the large impact COVID-19 had on this fee.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of preclearance activities.

Other Costs:

- **Other Services from Federal Sources:** CBP employees working in preclearance locations overseas receive services from the Department of State. CBP funds these services via inter-agency agreement.
- **Other Non Pay Costs:** CBP incurs a number of additional non-pay costs in support of frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies, and materials for office management within CBP's program offices, and portions of indirect costs associated with the fee activity workloads. Estimated FAST Act amounts for COBRA and ECCF, which are unavailable for CBP use, are captured in this field in FYs 2022 and 2023.

Department of Homeland Security

U.S. Customs and Border Protection

COBRA FTA



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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
COBRA FTA	1,287	607	\$95,960	1,287	1,287	\$209,364	1,287	1,287	\$336,391	-	-	\$127,027
Total	1,287	607	\$95,960	1,287	1,287	\$209,364	1,287	1,287	\$336,391	-	-	\$127,027
Subtotal Discretionary - Fee	1,287	607	\$95,960	1,287	1,287	\$209,364	1,287	1,287	\$336,391	-	-	\$127,027

Fee Authority: Revenue from fees established by the *Consolidated Omnibus Budget Reconciliation Act of 1985* (COBRA), P.L. 99-272, helps CBP recover costs incurred in the performance of customs inspections to facilitate legitimate trade and travel through U.S. ports of entry (POEs) while keeping the United States secure. COBRA established a series of customs user fees to recover costs incurred when processing air and sea passengers, commercial trucks, railroad cars, private aircraft and vessels, commercial vessels, dutiable mail packages, broker permits, barges and bulk carriers from Canada, Mexico, and adjacent islands, cruise vessel passengers, and ferry vessel passengers at U.S. POEs.

Effective November 5, 2011, certain exemptions under COBRA were eliminated. Section 601 of the *United States-Colombia Trade Promotion Agreement Implementation Act of 2011* (P.L. 112-42) lifted the exemption that excluded air and sea passengers from Canada, Mexico, the Caribbean, and adjacent islands¹ from having to pay the COBRA air, sea, and cruise vessel (ferry passengers are still exempted) passenger fees. Collections resulting from P.L. 112-42 are referred to as the COBRA Free Trade Agreement (FTA) fee.

Fee Uses: COBRA FTA fees are deposited in the Customs User Fee Account, which is a no-year fund, and are available only to the extent provided in annual appropriations acts. Section 203 of Division F of the *FY 2021 Consolidated Appropriations Act* (P.L. 116-260) made COBRA FTA collections available for obligation in FY 2021. CBP requested similar language for the *FY 2022 Consolidated Appropriations Act*, and will do so again for each subsequent fiscal year as appropriate.

COBRA FTA fees are used to recover costs incurred when processing air and sea passengers from Canada, Mexico, the Caribbean, and adjacent islands.

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

Change Mechanism: COBRA fees, including COBRA FTA, are set legislatively and any rate adjustments require a statutory change to 19 U.S.C. § 58c. Congress can adjust the fee rates or give CBP the ability to adjust fee rates within specified parameters. For example, Section 32201 of the *Fixing America's Surface Transportation (FAST) Act* (P.L. 114-94) amended 19 U.S.C. 58c by requiring certain customs COBRA user fees to increase rates in concert with inflation and making the use of any resulting revenues subject to appropriations.

Previous Changes: The table below lists the current applicable COBRA rates as of FY 2022. The rates are adjusted for inflation at the start of the fiscal year in alignment with the FAST Act.

COBRA Fee Rate Table

Fee	Rate <i>(Per Occurrence/ Annual Limit)</i>
Commercial Aircraft Passenger (User Fee)	\$6.11
Commercial Vessel Passenger (User Fee – Non Exempt)	\$6.11
Commercial Vessel Passenger - Exempt	\$2.14

Recovery Rate: COBRA includes a hierarchy that identifies the costs that may be reimbursed using COBRA fees, including COBRA FTA. The legislation does not provide authority for the user fees to fully recover the cost of providing services.

Additionally, FY 2020-2021 collections were impacted by COVID-19. COBRA FTA collection estimations reflect reduced, COVID-impacted projections in FY 2022, and ongoing COVID-19 recovery in FY 2023. CBP will continue to update and monitor fee projections as real-world impacts of COVID-19 continue to evolve.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five-Year Total
Total Amount of Fee Collected	\$250,453	\$264,925	\$288,705	\$179,271	\$95,960	\$1,079,314
Total of Eligible Expenses	\$349,145	\$365,572	\$392,924	\$354,398	\$462,602	\$1,924,641
Cost Recovery %	71.7%	72.5%	73.5%	50.6%	20.7%	56.1%

COBRA FTA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$95,960	\$209,364	\$336,391
Carryover - Start of Year	\$11,026	\$1,488	\$25,241
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$106,986	\$210,852	\$361,632
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$106,986	\$210,852	\$361,632
Obligations (Actual/Estimates/Projections)	\$105,498	\$185,611	\$336,391
Personnel: Positions and FTE			
Enacted/Request Positions	1,287	1,287	1,287
Enacted/Request FTE	607	1,287	1,287
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,287	1,287	1,287
FTE (Actual/Estimates/Projections)	607	1,429	1,614

COBRA FTA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	1,287	607	\$95,960
FY 2022 President's Budget	1,287	1,287	\$209,364
FY 2023 Base Budget	1,287	1,287	\$209,364
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustment to Fee Projections	-	-	\$127,027
Total Pricing Changes	-	-	\$127,027
Total Adjustments-to-Base	-	-	\$127,027
FY 2023 Current Services	1,287	1,287	\$336,391
Total Program Changes	-	-	-
FY 2023 Request	1,287	1,287	\$336,391
FY 2022 TO FY 2023 Change	-	-	\$127,027

COBRA FTA
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	-	\$127,027
Total Pricing Changes	-	-	\$127,027

Pricing Change 1 – Adjustment to Fee Projection: This Pricing Change reflects anticipated changes in Fee collections for FY 2023. The increase in collections is due to the projected FY 2023 recovery from COVID-19 impacts which had reduced collections in FY 2021 and FY 2022.

**COBRA FTA
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
COBRA FTA	1,287	607	\$95,960	\$158.09	1,287	1,287	\$209,364	\$162.68	1,287	1,287	\$299,388	\$232.62	-	-	\$90,024	\$69.95
Total	1,287	607	\$95,960	\$158.09	1,287	1,287	\$209,364	\$162.68	1,287	1,287	\$299,388	\$232.62	-	-	\$90,024	\$69.95
Subtotal Discretionary - Fee	1,287	607	\$95,960	\$158.09	1,287	1,287	\$209,364	\$162.68	1,287	1,287	\$299,388	\$232.62	-	-	\$90,024	\$69.95

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$23,041	\$118,213	\$71,886	(\$46,327)
11.5 Other Personnel Compensation	\$62,485	\$40,695	\$194,949	\$154,254
12.1 Civilian Personnel Benefits	\$10,434	\$50,456	\$32,553	(\$17,903)
Total - Personnel Compensation and Benefits	\$95,960	\$209,364	\$299,388	\$90,024
Positions and FTE				
Positions - Civilian	1,287	1,287	1,287	-
FTE - Civilian	607	1,287	1,287	-

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	607	\$95,960	\$158.09	1,287	\$209,364	\$162.68	1,287	\$299,388	\$232.62	-	\$90,024	\$69.95
Total - Pay Cost Drivers	607	\$95,960	\$158.09	1,287	\$209,364	\$162.68	1,287	\$299,388	\$232.62	-	\$90,024	\$69.95

Explanation of Pay Cost Driver

FY 2020 - 2022 projected collections have been impacted by COVID-19, resulting in distorted cost driver reflections. Current estimated collections in FY 2023 reflect an increase from FY 2022 due to expected COVID-19 conditions. CBP will continue to update and monitor fee projections as real-world impacts of COVID-19 continue to evolve.

Civilian Pay: This increase is due to the projected COVID-19 recovery in FY 2023. CBP is still forecasting a COVID-19 impact to this fee in FY 2022 and will continue to refine and monitor projections.

FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees that will be reimbursed during FY 2023. Should collections in COBRA fees increase, these additional collections would permit additional reimbursement of personnel compensation and benefit costs.

Anticipated increases in Personnel, Costs and Benefits (PC&B) would reimburse the following (in hierarchical order):

- All inspectional overtime;
- Premium Pay;
- Excess Preclearance;
- Foreign language proficiency awards (FLAP); and
- Enhanced positions – enhance customs services for those persons or entities that are required to pay COBRA fees.

The average cost per FTE is determined by dividing the pay compensation and benefits amount by the number of FTE. The personnel compensation and benefits for COBRA contain a significant portion of the overtime for trade and travel activities, meaning that the average cost per FTE may be higher than for other fees or appropriated accounts. Activity-based costing is used to assign direct and indirect costs to activities identified as reimbursable from user fees, including costs for compensation and benefits.

COBRA FTA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
COBRA FTA	-	-	\$37,003	\$37,003
Total	-	-	\$37,003	\$37,003
Subtotal Discretionary - Fee	-	-	\$37,003	\$37,003

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
44.0 Refunds	-	-	\$37,003	\$37,003
Total - Non Pay Budget Object Class	-	-	\$37,003	\$37,003

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Other Costs	-	-	\$37,003	\$37,003
Total - Non-Pay Cost Drivers	-	-	\$37,003	\$37,003

Explanation of Non Pay Cost Drivers

This Non-Pay cost driver of \$37M in FY 2023 reflects the COBRA FTA's portion of FAST Act inflation amounts. This FAST Act amounts were not represented separately in previous Congressional Justifications.

COBRA FTA
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Fee Funded Positions	1,287	1,287	1,287	-
Total Permanent Positions	1,287	1,287	1,287	-
Total Perm. Employment (Filled Positions) EOY	1,287	1,287	1,287	-
Position Locations				
U.S. Field Civilian	1,287	1,287	1,287	-
Averages				

Department of Homeland Security

U.S. Customs and Border Protection
Agricultural Quarantine and Inspection Fees



Fiscal Year 2023
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*Agricultural Quarantine and Inspection Fees***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Agricultural Quarantine and Inspection Fees	3,361	3,270	\$533,104	3,361	1,288	\$189,000	3,361	2,260	\$417,000	-	972	\$228,000
Total	3,361	3,270	\$533,104	3,361	1,288	\$189,000	3,361	2,260	\$417,000	-	972	\$228,000
Subtotal Mandatory - Fee	3,361	3,270	\$533,104	3,361	1,288	\$189,000	3,361	2,260	\$417,000	-	972	\$228,000

Agricultural Quarantine Inspection (AQI) Program user fees, also known as the Animal and Plant Health Inspection Service (APHIS) user fees, help CBP recover the costs of agriculture inspection activities for international passengers, conveyances, animals, plants, and agricultural goods at U.S. ports of entry (POE).

Fee Authority: Section 2509 of the *Food, Agriculture, Conservation and Trade Act of 1990 (FACT Act)* (P.L. 101-624) authorizes the U.S. Department of Agriculture (USDA) to collect user fees for various services. The law, codified as 21 U.S.C. 136a, authorized the establishment and collection of fees sufficient to cover costs of providing certain agricultural inspection and quarantine (AQI) services. This authority authorizes fees on seven modes of international passenger transportation:

- International air passengers.
- Commercial aircraft.
- Commercial vessels.
- Commercial trucks.
- Commercially loaded rail cars.
- International sea passengers.
- Treatment consignment of articles

Fee Uses: The AQI user fees help CBP recover the costs of agriculture inspection activities, including conducting and monitoring treatments of certain import articles, for international air and sea passengers, conveyances, animals, plants, and agricultural goods at U.S. ports of entry (POE) and other locations.

The *Homeland Security Act of 2002* (P.L. 107-296) transferred certain inspection functions from USDA to DHS; Section 421(f) (6 U.S.C. 231(f)) mandates that CBP and USDA agree on a periodic transfer of funds. Therefore, CBP and USDA agree annually upon a codicil, which outlines the portion of the AQI collections each agency will receive that fiscal year.

Current AQI User Fee Rates

User Fee Class (Actual Dollars)	Current Fee (As of March 21, 2022)
Air passenger	\$3.96
Commercial aircraft	\$225.00
Commercial cargo vessel	\$825.00
Commercial truck	\$7.55
Commercial truck with transponder (one annual payment)	\$301.67
Commercial cargo railcar	\$2.00
Sea passenger	\$1.75
Treatment	\$237.00

Change Mechanism: Section 2509 of the *FACT Act* authorizes the Secretary of Agriculture to prescribe, make rate changes, and collect user fees for AQI services. USDA, which is the business owner of the AQI program, sets policies and rates for this fee. CBP cannot independently pursue rate adjustments. While the USDA has primary responsibility for AQI user fees, USDA works collaboratively with CBP to set fee rates and administer program finances.

AQI user fee transfers are mutually agreed upon by CBP and APHIS for each fiscal year, based on projected collections for each upcoming fiscal year. If actual collections are different from the projected amount, APHIS and CBP may evaluate the current execution year allocations and make any necessary adjustments. Additionally, in the event Congress passes a bill that specifically provides additional appropriations to CBP to carry out AQI activities, APHIS and CBP agree to reassess the current fiscal year allocations considering CBP's increased resources and capacity to conduct AQI activities. Historically, under Codicil between CBP and USDA, CBP receives approximately 60.6 percent of the collections from the AQI user fee.

Previous Changes: The USDA adjusted the rates in FY 2002. Then in FY 2013, APHIS conducted a fee review and in FY 2015, established the current rates. The current APHIS final rule was published on October 29, 2015, and the fee rate changes were effective December 28, 2015.

Recovery Rate: Fee revenues were projected to enable CBP to recover 100 percent of the cost of AQI activities, plus allow for additional program costs and hiring in the year of execution. While the APHIS final rule was projected to allow CBP to reach full cost recovery, collections have been lower than projected, and CBP is still not at full cost recovery in AQI. Since providing the adjustment for the final rule, costs have increased.

USDA received \$635M in emergency funds in FY 2021 that enabled USDA to transfer \$533M to CBP to sustain operations. FY 2022 and FY 2023 collection projections are severely impacted by the COVID pandemic. Fulfillment of the transfer of the agreed upon \$588M in FY 2022 is contingent upon realization of \$465M in collections and enactment of \$250M in emergency funding. USDA is currently projecting transferring \$417M in collections in FY 2023.

Historical Transfers of AQI Collections from USDA and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five-Year Total
Total Amount of Fee Collected	\$534,515	\$539,000	\$539,000	\$533,104	\$533,104	\$2,678,723
Total of Eligible Expenses	\$671,033	\$705,206	\$790,441	\$792,184	\$779,486	\$3,738,350
Cost Recovery %	79.7%	76.4%	68.2%	67.3%	68.4%	71.7%

Agricultural Quarantine and Inspection Fees Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$533,104	\$189,000	\$417,000
Carryover - Start of Year	\$34,793	\$11,148	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$567,897	\$200,148	\$417,000
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$567,897	\$200,148	\$417,000
Obligations (Actual/Estimates/Projections)	\$556,749	\$200,148	\$417,000
Personnel: Positions and FTE			
Enacted/Request Positions	3,361	3,361	3,361
Enacted/Request FTE	3,270	1,288	2,260
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	3,361	3,361	3,361
FTE (Actual/Estimates/Projections)	3,270	3,126	2,875

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

	Positions	FTE	Amount
FY 2021 Enacted	3,361	3,270	\$533,104
FY 2022 President's Budget	3,361	1,288	\$189,000
FY 2023 Base Budget	3,361	1,288	\$189,000
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustment to Fee Projections	-	972	\$228,000
Total Pricing Changes	-	972	\$228,000
Total Adjustments-to-Base	-	972	\$228,000
FY 2023 Current Services	3,361	2,260	\$417,000
Total Program Changes	-	-	-
FY 2023 Request	3,361	2,260	\$417,000
FY 2022 TO FY 2023 Change	-	972	\$228,000

Agricultural Quarantine and Inspection Fees

Justification of Pricing Changes

(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	972	\$228,000
Total Pricing Changes	-	972	\$228,000

Pricing Change 1 – Adjustment to Fee Projection: This Pricing Change reflects anticipated changes in Fee collections for FY 2023. The increase in collections is due to the slight USDA projected FY 2023 recovery from COVID-19 impacts, which had significantly reduced collections in FY 2022. FTE’s have been adjusted and reflect the anticipated number of FTE’s whose salary costs will be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses.

**Agricultural Quarantine and Inspection Fees
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Agricultural Quarantine and Inspection Fees	3,361	3,270	\$457,910	\$140.03	3,361	1,288	\$189,000	\$146.74	3,361	2,260	\$415,924	\$184.04	-	972	\$226,924	\$37.30
Total	3,361	3,270	\$457,910	\$140.03	3,361	1,288	\$189,000	\$146.74	3,361	2,260	\$415,924	\$184.04	-	972	\$226,924	\$37.30
Subtotal Mandatory - Fee	3,361	3,270	\$457,910	\$140.03	3,361	1,288	\$189,000	\$146.74	3,361	2,260	\$415,924	\$184.04	-	972	\$226,924	\$37.30

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$267,070	\$110,231	\$280,314	\$170,083
11.3 Other than Full-time Permanent	-	-	\$20	\$20
11.5 Other Personnel Compensation	\$65,639	\$27,092	\$4,473	(\$22,619)
12.1 Civilian Personnel Benefits	\$125,201	\$51,677	\$131,117	\$79,440
Total - Personnel Compensation and Benefits	\$457,910	\$189,000	\$415,924	\$226,924
Positions and FTE				
Positions - Civilian	3,361	3,361	3,361	-
FTE - Civilian	3,270	1,288	2,260	972

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	3,270	\$457,910	\$140.03	1,288	\$189,000	\$146.74	2,260	\$415,924	\$184.04	972	\$226,924	\$37.30
Total - Pay Cost Drivers	3,270	\$457,910	\$140.03	1,288	\$189,000	\$146.74	2,260	\$415,924	\$184.04	972	\$226,924	\$37.30

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this user fee represents the anticipated number of hours of fee-related work performed by CBP employees that will be reimbursed during FY 2023.

FY 2022 and FY 2023 collections projections are impacted by the COVID pandemic; therefore, USDA, at the time of this Justification completion, is projecting to be able to only transfer \$189M in FY 2022 (pending an emergency supplemental request of \$250M and increased collections), and \$417M in FY 2023. In FY 2021, USDA received \$635M in two-year authority emergency funds, which enabled USDA to transfer \$533M to CBP to sustain operations and cover FTE civilian pay.

**Agricultural Quarantine and Inspection Fees
Permanent Positions by Grade – Appropriation**

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Fee Funded Positions	3,361	3,361	3,361	-
Total Permanent Positions	3,361	3,361	3,361	-
Total Perm. Employment (Filled Positions) EOY	3,361	3,361	3,361	-
Position Locations				
U.S. Field Civilian	3,361	3,361	3,361	-
Averages				

Agricultural Quarantine and Inspection Fees

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Agricultural Quarantine and Inspection Fees	\$75,194	-	\$1,076	\$1,076
Total	\$75,194	-	\$1,076	\$1,076
Subtotal Mandatory - Fee	\$75,194	-	\$1,076	\$1,076

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$926	-	\$1,076	\$1,076
23.1 Rental Payments to GSA	\$23,835	-	-	-
23.3 Communications, Utilities, & Miscellaneous	\$2,968	-	-	-
24.0 Printing and Reproduction	\$1,032	-	-	-
25.2 Other Services from Non-Federal Sources	\$21,174	-	-	-
25.3 Other Purchases of goods and services	\$914	-	-	-
25.7 Operation & Maintenance of Equipment	\$1,237	-	-	-
26.0 Supplies & Materials	\$4,053	-	-	-
31.0 Equipment	\$19,055	-	-	-
Total - Non Pay Budget Object Class	\$75,194	-	\$1,076	\$1,076

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Rental Payments to GSA	\$23,835	-	\$1	\$1
Equipment	\$19,055	-	-	-
Other Services from Non-Federal Sources	\$21,174	-	-	-
Other Costs	\$11,130	-	\$1,075	\$1,075
Total - Non-Pay Cost Drivers	\$75,194	-	\$1,076	\$1,076

Explanation of Non-Pay Cost Drivers

COVID-19 has impacted FY 2021 AQI collections and is expected to continue to do so through FY 2023, based on USDA's projections. These impacts have resulted in distorted cost driver reflections. In FY 2022 and 2023, non-pay was diverted to pay, due to the large impact COVID-19 had on this fee. CBP will continue to work with USDA/APHIS to monitor fee projections as real-world impacts of COVID-19 continue to evolve.

CBP uses an activity-based costing model to align direct and indirect costs to user fee related activities. This model is used to identify costs that can be reimbursed by the user fees. Non-pay cost drivers are indirect expenses that support AQI activities.

Rental Payments to GSA: CBP has approximately 660 Office of Field Operations (OFO) facilities, which are partially funded through this fee. The fee also supports a portion of CBP's indirect facilities costs, which are aligned to user fee activities via CBP's activity-based costing model.

Other Costs: CBP incurs several additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies, and materials for office management within CBP's program offices, and portions of indirect costs associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

Global Entry Fee



Fiscal Year 2023

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*Global Entry Fee***Budget Comparison and Adjustments****Comparison of Budget Authority***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Global Entry Fee	416	248	\$143,593	416	237	\$116,579	416	274	\$203,725	-	37	\$87,146
Total	416	248	\$143,593	416	237	\$116,579	416	274	\$203,725	-	37	\$87,146
Subtotal Discretionary - Offsetting Fee	416	248	\$143,593	416	237	\$116,579	416	274	\$203,725	-	37	\$87,146

Global Entry (GE) fee revenue enables CBP to expedite clearance of pre-approved, low-risk air travelers into the U.S. Through the use of automated kiosks placed in the Federal Inspection Services area of each identified airport, enrolled travelers are able to bypass queues and process through Passport Control without having to see a CBP officer (CBPO) in person for every entry into the United States. This program facilitates entry into the United States and is especially beneficial to frequent international flyers. Global Entry membership is valid for five years. Global Entry has over 6.5 million active enrolled members and there are GE kiosks available at 61 U.S. airports and 15 Preclearance locations.

CBP also administers other Trusted Traveler programs. Secure Electronic Network for Travelers Rapid Inspection (SENTRI) is the trusted traveler program for travelers entering the United States from Mexico. NEXUS is an alternative inspection program established to promote trade, tourism, and the movement of people and goods between the United States and Canada, and which allows pre-screened travelers to use expedited processing when entering Canada or the United States. Free and Secure Trade (FAST) accommodates commercial trucking companies only.

Fee Authority: The *Intelligence Reform and Terrorism Prevention Act of 2004* (P.L. 108-458), as amended by Section 565(3)(A) of the *Consolidated Appropriations Act of 2008* (P.L. 110-161), requires DHS to establish an international registered traveler program. Global Entry, the program established in response to the legislative requirement, incorporates technologies, such as biometrics, e-passports, and security threat assessments, to expedite the screening and processing of international travelers, including U.S. citizens and residents. All applicants must be pre-approved and must undergo a rigorous background check and interview before enrollment.

Section 7208(k)(3) of the *Intelligence Reform and Terrorism Prevention Act of 2004* (P.L. 108-458), as amended, authorizes the imposition of a fee to recover the full cost of the program.

Fee Uses: Global Entry fees directly fund personnel costs with direct ties to the Global Entry program, operational costs of issuing GE memberships, and maintenance of Global Entry's automated kiosks.

Change Mechanism: DHS/CBP has the authority to adjust GE fees by regulation.

Previous Changes: The implementing regulation to establish an application fee was issued in November 2009 (74 FR 59936 (2009-11-19)). On the basis of cost estimates and enrollment projections, a charge of \$100 per application was deemed appropriate to generate necessary revenue to cover the full cost of processing applications. GE collections include FBI Fingerprint Fee (applicable to four of the Trusted Traveler programs: SENTRI, NEXUS, FAST, and Global Entry) - \$14.50 per applicant (\$17.25 for SENTRI applicants). This fee is charged to cover costs of FBI Fingerprint checks for applications to SENTRI, NEXUS, FAST, and GE programs.

CBP last changed the rates in June 2008. CBP is currently evaluating its cost requirements for FY 2023 and beyond. CBP will continue to monitor costs in concert with anticipated collections to determine whether any fee rate adjustments are needed.

Recovery Rate: CBP has achieved full cost recovery in this fee over the past five years. Due to the impact of COVID-19, FY 2021 collections were reduced, but the program still achieved full cost recovery. Current estimated collections reflect a reduction from historical levels in FY 2022 and FY 2023. CBP will continue to update and monitor fee projections as real-world impacts of COVID-19 continue to evolve.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five-Year Total
Global Entry	\$128,388	\$143,644	\$193,395	\$107,151	\$119,454	\$692,032
FBI Fingerprinting	\$26,711	\$30,507	\$39,763	\$22,930	\$24,139	\$144,050
Total Amount of Fee Collected	\$155,099	\$174,151	\$233,158	\$130,081	\$143,593	\$836,082
Total of Eligible Expenses	\$122,360	\$146,049	\$151,362	\$92,649	\$132,262	\$644,682
Cost Recovery %	126.8%	119.2%	154.0%	140.4%	108.6%	129.7%

Global Entry Fee
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$143,593	\$116,579	\$203,725
Carryover - Start of Year	\$216,612	\$168,966	\$168,966
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$360,205	\$285,545	\$372,691
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$360,205	\$285,545	\$372,691
Obligations (Actual/Estimates/Projections)	\$191,239	\$116,579	\$152,120
Personnel: Positions and FTE			
Enacted/Request Positions	416	416	416
Enacted/Request FTE	248	237	274
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	416	416	416
FTE (Actual/Estimates/Projections)	248	237	274

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

	Positions	FTE	Amount
FY 2021 Enacted	416	248	\$143,593
FY 2022 President's Budget	416	237	\$116,579
FY 2023 Base Budget	416	237	\$116,579
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustment to Fee Projections	-	37	\$87,146
Total Pricing Changes	-	37	\$87,146
Total Adjustments-to-Base	-	37	\$87,146
FY 2023 Current Services	416	274	\$203,725
Total Program Changes	-	-	-
FY 2023 Request	416	274	\$203,725
FY 2022 TO FY 2023 Change	-	37	\$87,146

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

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	37	\$87,146
Total Pricing Changes	-	37	\$87,146

Pricing Change 1 – Adjustment to Fee Projection: This Pricing Change reflects anticipated changes in fee collections for FY 2023. Due to the impact of COVID-19, FY 2021 and FY 2022 GE collections have been reduced. Current estimated FY 2023 collections reflect an increase from 2022, but a continued reduction from historical levels. CBP will continue to monitor fee projections as real-world impacts of COVID-19 continue to evolve. FTEs have been adjusted and reflect the amount of salary costs that will be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses.

**Global Entry Fee
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Global Entry Fee	416	248	\$35,329	\$142.46	416	237	\$34,770	\$146.71	416	274	\$50,800	\$185.40	-	37	\$16,030	\$38.69
Total	416	248	\$35,329	\$142.46	416	237	\$34,770	\$146.71	416	274	\$50,800	\$185.40	-	37	\$16,030	\$38.69
Subtotal Discretionary - Offsetting Fee	416	248	\$35,329	\$142.46	416	237	\$34,770	\$146.71	416	274	\$50,800	\$185.40	-	37	\$16,030	\$38.69

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$13,251	\$14,240	\$19,055	\$4,815
11.5 Other Personnel Compensation	\$14,785	\$12,783	\$21,259	\$8,476
12.1 Civilian Personnel Benefits	\$7,293	\$7,747	\$10,486	\$2,739
Total - Personnel Compensation and Benefits	\$35,329	\$34,770	\$50,800	\$16,030
Positions and FTE				
Positions - Civilian	416	416	416	-
FTE - Civilian	248	237	274	37

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	248	\$35,329	\$142.46	237	\$34,770	\$146.71	274	\$50,800	\$185.40	37	\$16,030	\$38.69
Total - Pay Cost Drivers	248	\$35,329	\$142.46	237	\$34,770	\$146.71	274	\$50,800	\$185.40	37	\$16,030	\$38.69

Explanation of Pay Cost Driver

Civilian Pay: This increase is due to the projected COVID-19 conditions in FY 2023. FTEs associated with this user fee represent the anticipated number of hours of fee-related work performed by CBP employees that will be reimbursed by new collections during FY 2023.

Global Entry Fee
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Fee Funded Positions	416	416	416	-
Total Permanent Positions	416	416	416	-
Total Perm. Employment (Filled Positions) EOY	416	416	416	-
Position Locations				
U.S. Field Civilian	416	416	416	-
Averages				

Global Entry Fee
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Global Entry Fee	\$108,264	\$81,809	\$152,925	\$71,116
Total	\$108,264	\$81,809	\$152,925	\$71,116
Subtotal Discretionary - Offsetting Fee	\$108,264	\$81,809	\$152,925	\$71,116

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$460	\$365	\$643	\$278
22.0 Transportation of Things	-	\$13	-	(\$13)
23.2 Rental Payments to Others	-	\$17	-	(\$17)
23.3 Communications, Utilities, & Miscellaneous	\$3,302	\$3,097	\$4,612	\$1,515
24.0 Printing and Reproduction	\$18,006	\$10,039	\$25,153	\$15,114
25.2 Other Services from Non-Federal Sources	\$56,885	\$44,585	\$86,925	\$42,340
25.3 Other Purchases of goods and services	\$24,175	\$18,741	\$28,000	\$9,259
25.4 Operations & Maintenance of Facilities	\$111	\$44	\$154	\$110
26.0 Supplies & Materials	\$9	\$25	\$12	(\$13)
31.0 Equipment	\$5,316	\$4,883	\$7,426	\$2,543
Total - Non Pay Budget Object Class	\$108,264	\$81,809	\$152,925	\$71,116

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Other Services from Non-Federal Sources	\$56,885	\$44,585	\$86,925	\$42,340
Other Goods and Services from Federal Sources	\$24,175	\$18,741	\$28,000	\$9,259
Printing and Reproduction	\$18,006	\$10,039	\$25,153	\$15,114
Equipment	\$5,316	\$4,883	\$7,426	\$2,543
Other Costs	\$3,882	\$3,561	\$5,421	\$1,860
Total - Non-Pay Cost Drivers	\$108,264	\$81,809	\$152,925	\$71,116

Explanation of Non Pay Cost Drivers

Other Services from Non-Federal Sources: CBP engages contractual support related to employee training, destruction of seized items, custodial services, and vehicle maintenance. CBP anticipates an increase to these other service requirements in FY 2023.

Other Goods and Services from Federal Sources: This funding is used to pay for the supplies and maintenance of GE kiosks at airport locations, as well as maintenance of equipment at enrollment centers and headquarters locations. For FY 2023, these requirements have transferred to non-Federal Sources.

Printing and Reproduction: Printing and reproduction costs for GE fund the creation of GE cards and documents that are issued to travelers enrolled in the program. CBP has had a significant increase in applicants since FY 2015. Each applicant receives documentation (a GE card, as well as information about the program) upon enrollment. As COVID-19 recovery continues into FY 2023, there is an anticipated increase in applicants which results in higher printing and reproduction costs as more GE cards must be generated.

Equipment: This funding is used to pay for the GE kiosks at airport locations, as well as the equipment at enrollment centers and headquarters locations.

Other Costs: CBP incurs a number of additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

Puerto Rico Trust Fund



Fiscal Year 2023

Congressional Justification

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Puerto Rico Trust Fund	268	268	\$300,837	268	263	\$224,818	268	263	\$224,931	-	-	\$113
Total	268	268	\$300,837	268	263	\$224,818	268	263	\$224,931	-	-	\$113
Subtotal Mandatory - Fee	268	268	\$300,837	268	263	\$224,818	268	263	\$224,931	-	-	\$113

Puerto Rico became a territory of the United States in 1898 as a result of the Spanish-American War and is within the customs, agriculture, and immigration territories of the United States. Congress required the former U.S. Customs Service to collect customs duties on behalf of Puerto Rico, and this responsibility transferred to CBP upon its creation.

Authority: Title 48 U.S.C. 740 authorizes the collection of duties and taxes in Puerto Rico and authorizes the United States Government to use such revenues to cover the costs of collecting duties and taxes. Collections in Puerto Rico, less the costs of collecting duties, taxes, and drawback, are transferred to Puerto Rico's Treasury (also known as Hacienda). The Commonwealth of Puerto Rico (the Commonwealth) may establish other taxes and fees applicable to goods imported into the territory that CBP may collect on behalf of the Government of Puerto Rico. The United States International Trade Commission maintains and publishes the Harmonized Tariffs Scheduled (HTS) pursuant to the Omnibus Trade and Competitiveness Act of 1988 (P.L. 100-418); however, CBP and DHS are responsible for interpreting and enforcing the HTS.

Trust Fund Uses: CBP administers the PRTF on behalf of the Commonwealth and retains a portion of the funds to pay for its expenses associated with the collection of duties and taxes in Puerto Rico. CBP also executes a transfer of funds from the PRTF to U.S. Immigration and Customs Enforcement (ICE) for enforcement duties it performs in Puerto Rico. The reimbursement from the PRTF to ICE is based on biennial agreements which ICE negotiates with the Government of Puerto Rico. In addition, CBP's Air and Marine Operations (AMO) has a five-year Memorandum of Understanding with the Commonwealth to fund marine operations with revenues from PRTF. AMO's operations are integral to deter illegal marine activities. The transfer of funds to ICE and the support to AMO's marine operations is subject to availability of funds in the PRTF.

Change Mechanism: Duty Rates charged for imports to Puerto Rico are established in the HTS.

Previous Changes: Duty rates charged for imports to Puerto Rico are provided by the HTS.

Recovery Rate: CBP's costs of collecting duties and taxes on Puerto Rico's behalf are intended to be fully recovered from amounts in the PRTF. Prior to FY 2019, the PRTF was not recovering full costs due to drawbacks, recoveries, and variability in collections; however, the collections have since returned to full cost recovery

Cost Recovery Rate & Historical Collections

<i>(Dollars in thousands)</i>	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five-Year Total
<i>CBP Portion</i>	\$62,299	\$104,942	\$183,972	\$191,895	\$267,432	\$810,540
<i>ICE Portion</i>	\$20,700	\$30,000	\$33,480	\$33,487	\$33,405	\$151,072
Total Amount of Fees Collected	\$82,999	\$134,942	\$217,452	\$225,382	\$300,837	\$961,612
Total of CBP Eligible Expenses	\$104,217	\$134,914	\$156,808	\$119,060	\$122,191	\$637,190
CBP Cost Recovery %	59.8%	77.8%	117.3%	161.2%	218.9%	127.2%

The PRTF authority expires annually since all funding remaining at the end of any fiscal year is remitted to the Puerto Rico government, and therefore CBP is not authorized to retain any unused revenues in the account.

Puerto Rico Trust Fund
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$300,837	\$224,818	\$224,931
Carryover - Start of Year	\$73,332	\$79,023	\$108,027
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$3,850)	\$4,333	(\$6)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$370,319	\$308,174	\$332,952
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$370,319	\$308,174	\$332,952
Obligations (Actual/Estimates/Projections)	\$291,296	\$200,147	\$224,925
Personnel: Positions and FTE			
Enacted/Request Positions	268	268	268
Enacted/Request FTE	268	263	263
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	268	268	268
FTE (Actual/Estimates/Projections)	268	263	263

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

	Positions	FTE	Amount
FY 2021 Enacted	268	268	\$300,837
FY 2022 President's Budget	268	263	\$224,818
FY 2023 Base Budget	268	263	\$224,818
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustment to Fee Projections	-	-	\$113
Total Pricing Changes	-	-	\$113
Total Adjustments-to-Base	-	-	\$113
FY 2023 Current Services	268	263	\$224,931
Total Program Changes	-	-	-
FY 2023 Request	268	263	\$224,931
FY 2022 TO FY 2023 Change	-	-	\$113

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

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	-	\$113
Total Pricing Changes	-	-	\$113

Pricing Change 1 – Adjustment to Trust Fund Projection: This Pricing Change reflects anticipated changes in collections for FY 2023. The change can be attributed to economic assumptions and increased collections as the economy recovers from COVID-19 and the resultant decline in fee revenue. FTE and positions have been adjusted and reflect the anticipated amount of FTE/positions whose salary costs will be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses.

**Puerto Rico Trust Fund
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Puerto Rico Trust Fund	268	268	\$46,907	\$175.03	268	263	\$38,595	\$146.75	268	263	\$50,109	\$190.53	-	-	\$11,514	\$43.78
Total	268	268	\$46,907	\$175.03	268	263	\$38,595	\$146.75	268	263	\$50,109	\$190.53	-	-	\$11,514	\$43.78
Subtotal Mandatory - Fee	268	268	\$46,907	\$175.03	268	263	\$38,595	\$146.75	268	263	\$50,109	\$190.53	-	-	\$11,514	\$43.78

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$28,365	\$24,122	\$29,558	\$5,436
11.3 Other than Full-time Permanent	\$22	-	\$22	\$22
11.5 Other Personnel Compensation	\$1,035	\$965	\$1,511	\$546
12.1 Civilian Personnel Benefits	\$17,485	\$13,508	\$19,018	\$5,510
Total - Personnel Compensation and Benefits	\$46,907	\$38,595	\$50,109	\$11,514
Positions and FTE				
Positions - Civilian	268	268	268	-
FTE - Civilian	268	263	263	-

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	268	\$46,907	\$175.03	263	\$38,595	\$146.75	263	\$50,109	\$190.53	-	\$11,514	\$43.78
Total - Pay Cost Drivers	268	\$46,907	\$175.03	263	\$38,595	\$146.75	263	\$50,109	\$190.53	-	\$11,514	\$43.78

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this account cover salary expenses of account-related work performed by CBP employees performing collection duties in Puerto Rico.

Puerto Rico Trust Fund
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Fee Funded Positions	268	268	268	-
Total Permanent Positions	268	268	268	-
Total Perm. Employment (Filled Positions) EOY	268	268	268	-
Position Locations				
U.S. Field Civilian	268	268	268	-
Averages				

Puerto Rico Trust Fund
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Puerto Rico Trust Fund	\$253,930	\$186,223	\$174,822	(\$11,401)
Total	\$253,930	\$186,223	\$174,822	(\$11,401)
Subtotal Mandatory - Fee	\$253,930	\$186,223	\$174,822	(\$11,401)

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$490	-	\$1,111	\$1,111
22.0 Transportation of Things	\$1,138	-	\$3,227	\$3,227
23.1 Rental Payments to GSA	\$1,609	\$1,930	\$2,115	\$185
23.2 Rental Payments to Others	\$471	\$965	\$341	(\$624)
23.3 Communications, Utilities, & Miscellaneous	\$990	\$965	\$1,217	\$252
24.0 Printing and Reproduction	\$7	-	-	-
25.1 Advisory & Assistance Services	\$20	-	\$56	\$56
25.2 Other Services from Non-Federal Sources	\$5,571	\$5,789	\$7,273	\$1,484
25.3 Other Purchases of goods and services	\$38,743	\$38,595	\$40,645	\$2,050
25.4 Operations & Maintenance of Facilities	\$3,962	\$2,895	\$5,208	\$2,313
25.6 Medical Care	\$1	-	\$2	\$2
25.7 Operation & Maintenance of Equipment	\$2,745	\$2,895	\$7,135	\$4,240
26.0 Supplies & Materials	\$5,988	\$1,930	\$15,118	\$13,188
31.0 Equipment	\$2,869	\$1,930	\$3,531	\$1,601
32.0 Land and Structures	\$26,718	\$3,860	-	(\$3,860)
44.0 Refunds	\$162,608	\$124,469	\$87,843	(\$36,626)
Total - Non Pay Budget Object Class	\$253,930	\$186,223	\$174,822	(\$11,401)

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Other Goods and Services from Federal Sources	\$38,743	\$38,595	\$40,645	\$2,050
Other Services from Non-Federal Sources	\$5,571	\$5,789	\$7,273	\$1,484
Other Costs	\$209,616	\$141,839	\$126,904	(\$14,935)
Total - Non-Pay Cost Drivers	\$253,930	\$186,223	\$174,822	(\$11,401)

Explanation of Non Pay Cost Drivers

Other Goods and Services from Federal Sources: CBP manages PRTF collections and transfers funding to ICE via an inter-agency agreement to cover operational expenses incurred by ICE.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of trust funds on behalf of the Government of Puerto Rico.

Other Costs: CBP incurs a number of additional non-pay costs in support of the commercial and enforcement activities associated with this account. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs associated with the account activity workloads. Additionally, refunds must be set aside for reimbursement to the Puerto Rico Government, and for current litigation due to the bankruptcy proceedings in Puerto Rico, in addition to the debt that PRTF owes to the Treasury Refund and Drawback account.

Department of Homeland Security

U.S. Customs and Border Protection

Virgin Islands Deposit Fund



Fiscal Year 2023

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Virgin Islands Deposit Fund	63	63	\$12,961	63	63	\$10,415	63	42	\$11,649	-	(21)	\$1,234
Total	63	63	\$12,961	63	63	\$10,415	63	42	\$11,649	-	(21)	\$1,234
Subtotal Mandatory - Fee	63	63	\$12,961	63	63	\$10,415	63	42	\$11,649	-	(21)	\$1,234

The U.S. Virgin Islands (USVI) is an unincorporated territory of the United States. This unincorporated status establishes the USVI as within the immigration and agriculture jurisdiction, but outside of the customs territory of the U.S. based on Section 36 of the Organic Act of the Virgin Islands of the United States of 1936, codified as 48 U.S.C. § 1406i.

Authority: Pursuant to the Organic Act of the Virgin Islands of the United States (P.L. 74-749), the Revised Organic Act of the Virgin Islands of the United States (P.L. 83-517), and P.L. 96-205 (codified at 48 U.S.C. §1469c), CBP collects duties and taxes on behalf of the USVI that are deposited into the Virgin Islands Deposit Fund (VIDF).

Deposit Fund Uses: The fund supports costs related to CBP operations in the USVI, and any remaining funds are remitted to the USVI. In addition to the cost of collecting USVI customs duties and taxes, the VIDF may fund the costs of pre-departure inspection services for passengers departing the USVI for the Continental United States and Puerto Rico.

Change Mechanism: Changes are under the Government of USVI's purview. The aforementioned statutes direct CBP to collect duties and taxes levied by the USVI Legislature that are deposited into the VIDF for use as revenue for the USVI. Under the authority of 48 U.S.C. § 1469c, CBP may also provide reimbursable services to the USVI at the USVI's behest. The mechanics of this arrangement are specified in a 2014 Memorandum of Agreement (MOA), which operationalizes existing statutes governing the services provided by CBP and the funding sources to be used in their execution. Per the MOA, CBP deducts from the VIDF the cost of administering collections and other agreed upon services defined in the 2014 MOA, and then remits any remaining funds to the USVI. In addition to the cost of collecting USVI customs duties and taxes, the VIDF may fund the cost of pre-departure inspection services for passengers departing the USVI for the Continental United States (CONUS) and Puerto Rico, though the VIDF has not funded these operations since 2015 due to an additional agreement between the USVI and CBP.

Previous Changes: N/A

Recovery Rate: CBP and the United States Government do not control the cost recovery of this account. USVI duties and taxes are levied by the USVI legislature up to a six percent ad valorem rate. The cap of six percent is controlled by the U.S. Congress. Any duty exemptions are wholly within the purview of the USVI Legislature to enact.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five-Year Total
Total Amount of Fee Collected	\$11,711	\$13,566	\$13,455	\$11,378	\$12,963	\$63,073
Total of Eligible Expenses	\$11,046	\$8,602	\$10,268	\$10,085	\$11,322	\$51,323
Cost Recovery %	106.0%	157.7%	131.0%	112.8%	114.5%	120.8%

Virgin Islands Deposit Fund
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$12,961	\$10,415	\$11,649
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$12,961	\$10,415	\$11,649
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$12,961	\$10,415	\$11,649
Obligations (Actual/Estimates/Projections)	\$12,961	\$10,415	\$11,649
Personnel: Positions and FTE			
Enacted/Request Positions	63	63	63
Enacted/Request FTE	63	63	42
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	63	63	63
FTE (Actual/Estimates/Projections)	63	63	50

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

	Positions	FTE	Amount
FY 2021 Enacted	63	63	\$12,961
FY 2022 President's Budget	63	63	\$10,415
FY 2023 Base Budget	63	63	\$10,415
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustment to Fee Projections	-	(21)	\$1,234
Total Pricing Changes	-	(21)	\$1,234
Total Adjustments-to-Base	-	(21)	\$1,234
FY 2023 Current Services	63	42	\$11,649
Total Program Changes	-	-	-
FY 2023 Request	63	42	\$11,649
FY 2022 TO FY 2023 Change	-	(21)	\$1,234

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

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	(21)	\$1,234
Total Pricing Changes	-	(21)	\$1,234

Pricing Change 1 – Adjustment to Fee Projection: This Pricing Change reflects anticipated changes in collections for FY 2023. The change is attributed to projected economic assumptions for FY 2023. FTEs have been adjusted to reflect the anticipated number of FTEs whose salary costs will be covered if anticipated collections are realized in the year of execution and are supported by eligible expenses.

**Virgin Islands Deposit Fund
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Virgin Islands Deposit Fund	63	63	\$9,257	\$146.94	63	63	\$8,825	\$140.08	63	42	\$8,554	\$203.67	-	(21)	(\$271)	\$63.59
Total	63	63	\$9,257	\$146.94	63	63	\$8,825	\$140.08	63	42	\$8,554	\$203.67	-	(21)	(\$271)	\$63.59
Subtotal Mandatory - Fee	63	63	\$9,257	\$146.94	63	63	\$8,825	\$140.08	63	42	\$8,554	\$203.67	-	(21)	(\$271)	\$63.59

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$5,398	\$4,890	\$4,989	\$99
11.5 Other Personnel Compensation	\$441	\$1,194	\$407	(\$787)
12.1 Civilian Personnel Benefits	\$3,418	\$2,741	\$3,158	\$417
Total - Personnel Compensation and Benefits	\$9,257	\$8,825	\$8,554	(\$271)
Positions and FTE				
Positions - Civilian	63	63	63	-
FTE - Civilian	63	63	42	(21)

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	63	\$9,257	\$146.94	63	\$8,825	\$140.08	42	\$8,554	\$203.67	(21)	(\$271)	\$63.59
Total - Pay Cost Drivers	63	\$9,257	\$146.94	63	\$8,825	\$140.08	42	\$8,554	\$203.67	(21)	(\$271)	\$63.59

Explanation of Pay Cost Driver

Civilian Pay: FTEs associated with this account represent the anticipated number of hours of account-related work by CBP employees performing customs duty collection services in the USVI. The FY21 FTE number for VIDF was low and assumed minimal pay offset for premium or overtime costs with a focus on offsetting base straight time hours. FY23 FTE reflects the estimated number of FTEs that CBP may be able to fund if all projected collections come to fruition.

Virgin Islands Deposit Fund
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Fee Funded Positions	63	63	63	-
Total Permanent Positions	63	63	63	-
Total Perm. Employment (Filled Positions) EOY	63	63	63	-
Position Locations				
U.S. Field Civilian	63	63	63	-
Averages				

Virgin Islands Deposit Fund
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Virgin Islands Deposit Fund	\$3,704	\$1,590	\$3,095	\$1,505
Total	\$3,704	\$1,590	\$3,095	\$1,505
Subtotal Mandatory - Fee	\$3,704	\$1,590	\$3,095	\$1,505

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$162	\$91	\$136	\$45
23.1 Rental Payments to GSA	\$826	\$341	\$690	\$349
23.2 Rental Payments to Others	\$66	\$104	\$55	(\$49)
23.3 Communications, Utilities, & Miscellaneous	\$418	\$417	\$349	(\$68)
24.0 Printing and Reproduction	\$17	\$2	\$14	\$12
25.2 Other Services from Non-Federal Sources	\$1,512	\$440	\$1,263	\$823
25.4 Operations & Maintenance of Facilities	\$139	\$63	\$116	\$53
25.6 Medical Care	-	\$1	-	(\$1)
25.7 Operation & Maintenance of Equipment	\$172	\$33	\$144	\$111
26.0 Supplies & Materials	\$212	\$67	\$177	\$110
31.0 Equipment	\$180	\$31	\$151	\$120
Total - Non Pay Budget Object Class	\$3,704	\$1,590	\$3,095	\$1,505

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Other Services from Non-Federal Sources	\$1,512	\$440	\$1,263	\$823
Rental Payments to Others	\$826	\$341	\$690	\$349
Communications	\$418	\$417	\$349	(\$68)
Other Costs	\$948	\$392	\$793	\$401
Total - Non-Pay Cost Drivers	\$3,704	\$1,590	\$3,095	\$1,505

Explanation of Non-Pay Cost Drivers

The FY 2022 to FY 2023 increase reflects slight growth in economic assumptions and anticipated increase in collections.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of deposit funds on behalf of the USVI government.

Rental Payments to the General Services Administration (GSA): CBP rents space from GSA for its USVI offices.

Communications, Utilities, and Miscellaneous Charges: CBP pays for communications equipment, telecommunication services, and utility charges.

Other Non-Pay Costs: CBP incurs several additional non-pay costs in support of the frontline activities associated with this account. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs associated with the account activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

User Fee Facilities



Fiscal Year 2023

Congressional Justification

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
User Fee Facilities	80	80	\$16,328	80	65	\$10,074	111	102	\$20,999	31	37	\$10,925
Total	80	80	\$16,328	80	65	\$10,074	111	102	\$20,999	31	37	\$10,925
Subtotal Discretionary - Fee	80	80	\$16,328	80	65	\$10,074	111	102	\$20,999	31	37	\$10,925

Fee collections through the User Fee Facilities (UFF) program provide funding, on a reimbursable basis, for CBP inspection services at participating small airports and other facilities in support of homeland security requirements.

Fee Authority: CBP services provided at UFF along with associated collections are authorized under Sec. 236 of the Trade and Tariff Act of 1984 (P.L. 98–573), codified at 19 U.S.C. 58b.

Fee Uses: The User Fee Facilities program provides inspection services by CBP officers (CBPO) at participating small airports and designated facilities in the United States on a reimbursable basis. The program requires facilities to pay CBP a startup and recurring fee, which reimburses the cost of inspection services. Through this user fee, CBP aims to facilitate legitimate trade and travel while keeping the United States secure.

Change Mechanism: The policies and procedures governing operation of the User Fee Facilities are defined under a Memorandum of Agreement (MOA) between the facility and CBP. The MOA includes provisions for payment of a flat initial start-up fee and an annual recurring fee. The fees charged are based on actual costs CBP incurs for each CBPO assigned to the airport on a full-time basis, associated travel, transportation, and training costs, as well as per diem and cost-of-living allowances. The fees do not cover certain computer and telecommunications costs that are paid separately by the facility requesting services.

The fee charges may be adjusted annually when facilities request support for additional or fewer CBPOs, and fee charges may also change when an existing agreement ends or a new one is established. The majority of these agreements are paid in advance of receiving services. However, the largest facility (Tijuana Cross Border Terminal (TCBT)) pays in arrears after services are rendered.

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

Recovery Rate: Starting in FY 2021, all MOAs have been updated to reflect 100% reimbursement from user fee airports to CBP for all eligible expenses. For FY 2023, the discretionary request has been increased to account for the change to 100% reimbursement.

COVID-19 severely impacted FY 2020 – 2021 collections; however, CBP expects to achieve full cost recovery in FY 2022 and beyond, as designated facilities are now reimbursing CBP for 100% of reimbursable costs due to updated MOAs. In FY 2023, the discretionary request was increased to reflect this change in the MOAs.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five-Year Total
Total Amount of Fee Collected	\$20,077	\$27,525	\$26,374	\$12,335	\$16,329	\$102,640
Total of Eligible Expenses	\$23,935	\$27,882	\$30,413	\$24,709	\$23,719	\$130,658
Cost Recovery %	83.9%	98.7%	86.7%	49.9%	68.8%	78.6%

User Fee Facilities Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$16,328	\$10,074	\$20,999
Carryover - Start of Year	\$1,261	\$5,251	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$17,589	\$15,325	\$20,999
Collections - Reimbursable Resources	\$11,146	\$15,128	\$15,128
Collections - Other Sources	-	-	-
Total Budget Resources	\$28,735	\$30,453	\$36,127
Obligations (Actual/Estimates/Projections)	\$23,484	\$30,453	\$36,127
Personnel: Positions and FTE			
Enacted/Request Positions	80	80	111
Enacted/Request FTE	80	65	102
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	80	80	111
FTE (Actual/Estimates/Projections)	80	65	111

User Fee Facilities
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Small Airports Reimbursable	-	-	\$11,146	-	-	\$15,128	-	-	\$15,128
Total Collections	-	-	\$11,146	-	-	\$15,128	-	-	\$15,128

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

	Positions	FTE	Amount
FY 2021 Enacted	80	80	\$16,328
FY 2022 President's Budget	80	65	\$10,074
FY 2023 Base Budget	80	65	\$10,074
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustment to Fee Projections	31	37	\$10,925
Total Pricing Changes	31	37	\$10,925
Total Adjustments-to-Base	31	37	\$10,925
FY 2023 Current Services	111	102	\$20,999
Total Program Changes	-	-	-
FY 2023 Request	111	102	\$20,999
FY 2022 TO FY 2023 Change	31	37	\$10,925

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

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Fee Projections	31	37	\$10,925
Total Pricing Changes	31	37	\$10,925

Pricing Change 1 – Adjustment to Fee Projection: The increase from FY 2022 to FY 2023 reflects CBP’s increase to the discretionary request, which brings this fee in line with the expectation of full cost recovery. FY23 Positions and FTE have been adjusted to reflect the anticipated number of positions/FTE that are expected to be reimbursed under the UFF authority assuming that the increase to discretionary topline is accepted.

**User Fee Facilities
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
User Fee Facilities	80	80	\$15,113	\$188.91	80	65	\$9,523	\$146.51	111	102	\$18,965	\$185.93	31	37	\$9,442	\$39.42
Total	80	80	\$15,113	\$188.91	80	65	\$9,523	\$146.51	111	102	\$18,965	\$185.93	31	37	\$9,442	\$39.42
Subtotal Discretionary - Fee	80	80	\$15,113	\$188.91	80	65	\$9,523	\$146.51	111	102	\$18,965	\$185.93	31	37	\$9,442	\$39.42

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$7,451	\$5,112	\$9,351	\$4,239
11.5 Other Personnel Compensation	\$2,596	\$1,278	\$3,257	\$1,979
12.1 Civilian Personnel Benefits	\$5,066	\$3,133	\$6,357	\$3,224
Total - Personnel Compensation and Benefits	\$15,113	\$9,523	\$18,965	\$9,442
Positions and FTE				
Positions - Civilian	80	80	111	31
FTE - Civilian	80	65	102	37

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Civilian Pay	80	\$15,113	\$188.91	65	\$9,523	\$146.51	102	\$18,965	\$185.93	37	\$9,442	\$39.42
Total - Pay Cost Drivers	80	\$15,113	\$188.91	65	\$9,523	\$146.51	102	\$18,965	\$185.93	37	\$9,442	\$39.42

Explanation of Pay Cost Driver

Civilian Pay: The FY 2023 increase from FY 2022 reflects CBP’s increase to the discretionary topline which brings this fee in line with the more accurate reimbursement for UFF FTEs.

User Fee Facilities
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Fee Funded Positions	80	80	111	31
Total Permanent Positions	80	80	111	31
Total Perm. Employment (Filled Positions) EOY	80	80	111	31
Position Locations				
U.S. Field Civilian	80	80	111	31
Averages				

**User Fee Facilities
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
User Fee Facilities	\$1,215	\$551	\$2,034	\$1,483
Total	\$1,215	\$551	\$2,034	\$1,483
Subtotal Discretionary - Fee	\$1,215	\$551	\$2,034	\$1,483

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$54	\$25	\$1,440	\$1,415
23.3 Communications, Utilities, & Miscellaneous	\$524	\$243	\$174	(\$69)
25.2 Other Services from Non-Federal Sources	\$18	\$130	\$16	(\$114)
25.7 Operation & Maintenance of Equipment	\$9	\$1	\$25	\$24
26.0 Supplies & Materials	\$14	\$11	\$367	\$356
31.0 Equipment	\$596	\$141	\$12	(\$129)
Total - Non Pay Budget Object Class	\$1,215	\$551	\$2,034	\$1,483

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Travel and Transportation	\$54	\$25	\$1,440	\$1,415
Supplies and Material	\$14	\$11	\$367	\$356
Other Services from Non-Federal Sources	\$18	\$130	\$16	(\$114)
Other Costs	\$1,129	\$385	\$211	(\$174)
Total - Non-Pay Cost Drivers	\$1,215	\$551	\$2,034	\$1,483

Explanation of Non Pay Cost Drivers

The FY 2023 increase from FY 2022 reflects CBP's increase to the discretionary topline which brings this fee in line with the more accurate reimbursement for UFF Non-Pay requirements.

Travel and Transportation of Persons: This funds travel requirements for employees to travel to UFF locations (who may regularly work at larger ports of entry), enables supervisory staff to visit UFF facilities, and permits employees located at UFF to travel for training.

Supplies and Materials: This funding covers items used in the UFF to process passengers, such as CBPO inspectional equipment and office supplies.

Other Services from Non-Federal Sources: CBP engages contractual support to facilitate oversight and tracking of UFF.

Other Non Pay Costs: CBP incurs a number of additional non pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for training and operations, communication, supplies, and materials for office management within CBP's program offices, and portions of indirect costs associated with the fee activity workloads.

Department of Homeland Security

U.S. Customs and Border Protection

9-11 Response and Biometric Exit Account



Fiscal Year 2023

Congressional Justification

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
9-11 Response and Biometric Exit Account	\$28,364	\$29,563	\$46,540	\$16,977
Total	\$28,364	\$29,563	\$46,540	\$16,977
Subtotal Mandatory - Fee	\$28,364	\$29,563	\$46,540	\$16,977

The Biometric program supports the air (and eventually sea and land) entry and exit processing of passengers, making travel easier and more efficient for these travelers. CBP, in partnership with the air travel industry, will lead the transformation of air travel using biometrics as the key to enhancing security and unlocking benefits that dramatically improve the entire traveler experience. CBP will also build a “Biometric Pathway Backbone,” which will allow for private sector investment in front-end infrastructure, such as facial recognition self-boarding gates, self-service baggage drop off kiosks, and other equipment.

Fee Authority: Sec. 402(g) of Division O of Title III of the FY 2016 Consolidated Appropriations Act (P.L. 114-113) (codified at 49 U.S.C. § 40101 note) authorized funding of up to \$1.0 billion to be collected through fee surcharges on certain nonimmigrant status petitions over a period of 10 years for the implementation of a biometric exit program. The 9-11 Response and Biometric Entry-Exit fee revenue comes from applicants for H1-B and L-1 visas, which are collected by the U.S. Citizenship and Immigration Services (USCIS).

Fee Uses: The 9-11 Response and Biometric Entry and Exit (Biometric) fees enable CBP to fund activities related to the establishment of a biometric entry and exit system to help the U.S. Government monitor arrivals and departures and to more easily and efficiently track travelers.

The \$1.0B for the biometric entry/exit program was designed to be disbursed over a period of 10 years as the program is implemented. Fully implementing the biometric entry/exit program will incur costs to deploy technology, train users, and communicate within CBP and externally with airlines and other key stakeholders. The primary investment, though, will be in technology. The key phases of the Biometric program implementation are outlined below:

- Phase One built the foundation for the biometric exit solution, focusing on departure information systems. This phase consisted of initiating real time electronic biometric matching at the boarding gate, which will result in a biometric confirmation being written into the crossing record. This

was the development phase of the Biometric Entry-Exit Program which was between April 2017 and November 2018. This validated the need of the program and allowed the program to do operational testing.

- Phase Two centered on enterprise services and generating the biometric exit solution. This phase consisted of building biometric matching and other services which will support biometric exit and can later be leveraged for entry processing. The purpose of phase two was to develop the overall IT infrastructure which front-end cameras could “plug in to”. This phase occurred during the testing of the program and coordination with airlines/airport authorities between November 2018 through December 2019.
- Phase Three encompassed the transition to scalable infrastructure to support onboarding, so the solutions can be deployed across the U.S. This phase occurred throughout the development of the program in 2017-2018, where scalability analysis was conducted within the cloud environment. This continues to be monitored and evaluated today as the program extends to additional airport locations.

Change Mechanism: H-1B and L-1 fee rates are established in statute, and the H-1B and L-1 visa programs are administered by USCIS.

Previous Changes: None. Current rates were established by the H-1B Visa Reform Act of 2004 (P.L. 108-447).

Recovery Rate: Biometric is designed to be full cost recovery. However, collections have been lower than anticipated since program inception due to a variety of factors, and the program has never achieved the original estimated level of financing.

The COVID-19 pandemic has also impacted Biometric program financing. FY 2020 collections of \$35.9 million were significantly lower than the original estimate of \$115.0 million due in large part to COVID-19. FY 2021 collections of \$28.4 million were also below the original estimate of \$115.0 million, again largely due to COVID-19.

Based on the current USCIS collection estimates, CBP now anticipates receiving approximately \$700.0 million over 10 years, 30 percent less than the original \$1.0 billion estimate. A few potential reasons for the decline include: (1) companies avoid paying fees by forming subsidiaries that do not meet the criteria required to pay the additional fee, (2) larger companies that previously met the fee criteria changed policies on hiring of foreign workers, (3) fewer companies that originally anticipated are subject to the fee, (4) COVID impacts in FY 2020/2021, and (5) expected COVID impacts in FY 2022/2023. USCIS has begun a detailed analysis to determine the cause of the reduction. The reduced collections in this account will likely impact CBP’s ability to expand the program beyond the air environment within the 10-year period.

Historical Collections and Cost Recovery Rate

<i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five-Year Total
Total Amount of Fee Collected	\$62,337	\$59,540	\$59,126	\$35,959	\$28,364	\$245,326
Total of Eligible Expenses	\$70,669	\$81,303	\$72,056	\$42,508	\$39,052	\$305,588
Cost Recovery %	88.2%	73.2%	82.1%	84.6%	72.6%	80.3%

9-11 Response and Biometric Exit Account Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	\$28,364	\$29,563	\$46,540
Carryover - Start of Year	\$49,984	\$42,097	\$42,097
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$505	(\$68)	(\$968)
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$78,853	\$71,592	\$87,669
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$78,853	\$71,592	\$87,669
Obligations (Actual/Estimates/Projections)	\$36,756	\$29,495	\$45,572
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2021 Enacted	-	-	\$28,364
FY 2022 President's Budget	-	-	\$29,563
FY 2023 Base Budget	-	-	\$29,563
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Adjustment to Fee Projections	-	-	\$16,977
Total Pricing Changes	-	-	\$16,977
Total Adjustments-to-Base	-	-	\$16,977
FY 2023 Current Services	-	-	\$46,540
Total Program Changes	-	-	-
FY 2023 Request	-	-	\$46,540
FY 2022 TO FY 2023 Change	-	-	\$16,977

9-11 Response and Biometric Exit Account

Justification of Pricing Changes

(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Fee Projections	-	-	\$16,977
Total Pricing Changes	-	-	\$16,977

Pricing Change 1 – Adjustment to Fee Projection: This Pricing Change reflects anticipated changes in fee collections for FY 2023. Due to the impact of COVID-19, FY 2021 and FY 2022 collections have been reduced. Current estimated FY 2023 collections reflect an increase from 2022, but a continued reduction from historical levels. CBP will continue to update and monitor fee projections as real-world impacts of COVID-19 continue to evolve.

9-11 Response and Biometric Exit Account
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
9-11 Response and Biometric Exit Account	\$28,364	\$29,563	\$46,540	\$16,977
Total	\$28,364	\$29,563	\$46,540	\$16,977
Subtotal Mandatory - Fee	\$28,364	\$29,563	\$46,540	\$16,977

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$14	\$286	\$24	(\$262)
23.3 Communications, Utilities, & Miscellaneous	\$914	\$750	\$1,500	\$750
25.2 Other Services from Non-Federal Sources	\$27,126	\$28,184	\$44,508	\$16,324
25.7 Operation & Maintenance of Equipment	\$34	-	\$55	\$55
31.0 Equipment	\$276	\$343	\$453	\$110
Total - Non Pay Budget Object Class	\$28,364	\$29,563	\$46,540	\$16,977

In FY 2023, object class splits were realigned to reflect financial plans more accurately.

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Other Services from Non-Federal Sources	\$27,126	\$28,184	\$44,508	\$16,324
Equipment	\$276	\$343	\$453	\$110
Other Costs	\$962	\$1,036	\$1,579	\$543
Total - Non-Pay Cost Drivers	\$28,364	\$29,563	\$46,540	\$16,977

Explanation of Non Pay Cost Drivers

Other Services from Non-Federal Sources: CBP engages contractual support to oversee and track the Biometric Program's implementation.

Equipment: Biometric equipment includes infrastructure, networks, storage, and hardware to support the program's implementation. This funding will purchase, operate, and maintain equipment used in the program.

Other Costs: CBP incurs a number of additional non-pay costs in support of the frontline activities associated with this user fee. These other costs include transportation and travel requirements for trainings and operations, supplies and materials for office management within CBP's program offices, and portions of indirect costs that are associated with the fee activity workloads.