



Fiscal Year 2024 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction, and Improvements

July 25, 2024

Fiscal Year 2024 Report to Congress



**Homeland
Security**

U.S. Customs and Border Protection

Message from the Senior Official Performing the Duties of the Commissioner of CBP

July 25, 2024

U.S. Customs and Border Protection respectfully submits the Fiscal Year 2024 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction, and Improvements report pursuant to the language set forth in the House Report 118-123, Senate Report 118-85, and Fiscal Year (FY) 2024 Department of Homeland Security (DHS) Appropriations Act (P.L. 118-42).



The report provides a detailed expenditure plan for U.S. Customs and Border Protection’s Procurement, Construction, and Improvements funding.

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

The Honorable Mark Amodei
Chairman, House Appropriations Subcommittee on Homeland Security

The Honorable Lauren Underwood
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable Chris Murphy
Chair, Senate Appropriations Subcommittee on Homeland Security

The Honorable Katie Britt
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

I would be pleased to respond to any questions you may have. Please do not hesitate to contact my office at (202) 344-2001.

Sincerely,

A handwritten signature in black ink, appearing to read 'Troy Miller', with a large, sweeping flourish at the end.

Troy Miller
Senior Official Performing the Duties of the Commissioner
U.S. Customs and Border Protection



Fiscal Year 2024 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction, and Improvements

Table of Contents

| | | |
|-----|---|----|
| I. | Legislative Requirement..... | 1 |
| II. | Expenditure Plan..... | 2 |
| | A. Border Security Assets and Infrastructure | 2 |
| | 1. FY 2020 Carryover PC&I Multi 5-Year: Treasury Account Fund Symbol (TAFS) 700/40532 | 2 |
| | 2. FY 2021 Carryover PC&I Multi 5-Year: TAFS 701/50532..... | 2 |
| | 3. FY 2022 Carryover PC&I Multi Year 3-Year: TAFS 702/40532 | 2 |
| | 4. FY 2022 Carryover PC&I Multi Year 5 Year: TAFS 702/60532 | 4 |
| | 5. FY 2023 Carryover PC&I Multi Year 3-Year: TAFS 703/50532 | 4 |
| | 6. FY 2024 Enacted PC&I Multi Year 3-Year: TAFS 704/60532 | 6 |
| | B. Trade and Travel Assets and Infrastructure | 8 |
| | 1. FY 2022 Carryover PC&I Multi Year 3-Year: TAFS 702/40532 | 8 |
| | 2. FY 2022 Carryover PC&I Multi Year 5 Year: TAFS 702/60532 | 9 |
| | 3. FY 2023, Carryover PC&I Multi Year 3-Year: TAFS 703/50532 | 9 |
| | 4. FY 2024 Enacted PC&I Multi Year 3-Year: TAFS 704/60532 | 10 |
| | C. Integrated Operations Assets and Infrastructure | 10 |
| | 1. FY 2022 Carryover PC&I Multi Year 3-Year: TAFS 702/40532 | 10 |
| | 2. FY 2023 Carryover PC&I Multi Year 3-Year: TAFS 703/50532 | 11 |

| | |
|---|----|
| 3. FY 2024, Enacted PC&I Multi Year 3-Year: TAFS 704/60532 | 11 |
| D. Integrated Operations Assets and Infrastructure – Watercraft..... | 13 |
| 1. FY 2024, Enacted PC&I Multi Year 3-Year: TAFS 704/60532 | 13 |
| E. Construction and Facility Improvements | 13 |
| 1. FY 2020 Carryover PC&I Multi 5-Year: TAFS 700/40532..... | 13 |
| 2. FY 2021 Carryover PC&I Multi 5-Year: TAFS 701/50532..... | 13 |
| 3. FY 2021 Carryover PC&I Multi 5-Year: TAFS 701/50532..... | 14 |
| 4. FY 2022, Carryover PC&I Multi Year 3-Year: TAFS 702/40532 | 14 |
| 5. FY 2022 Infrastructure Investment and Jobs Act PC&I Multi Year: TAFS 702/60532 14 | |
| 6. FY 2022 Carryover PC&I Design/Construct/Sustain (Public Law 117-58): TAFS 702/60532 | 15 |
| 7. FY 2022 Carryover PC&I Multi Year 5-Year: TAFS 702/60532 | 15 |
| 8. FY 2023 Carryover PC&I Multi 5-Year: TAFS 703/70532..... | 15 |
| 9. FY 2024 Enacted PC&I Multi 5-Year: TAFS 704/80532 | 16 |
| F. Mission Support Assets and Infrastructure..... | 16 |
| 1. FY 2022 Carryover PC&I Multi Year 3-Year: TAFS 702/40532 | 16 |
| 2. FY 2022 Carryover PC&I Multi Year 5-Year: TAFS 702/60532 | 17 |
| 3. FY 2023 Carryover PC&I Multi Year 3-Year: TAFS 703/50532 | 17 |
| 4. FY 2024 Enacted PC&I Multi Year 3-Year: TAFS 704/60532 | 18 |
| G. Legacy Accounts..... | 19 |
| III. Appendix: List of Abbreviations | 20 |

I. Legislative Requirement

This document was prepared pursuant to direction set forth in House Report 118-123, Senate Report 118-85, and Fiscal Year (FY) 2024 Department of Homeland Security (DHS) Appropriations Act (P.L. 118-42).

House Report 118-123 states:

Section 208. The Committee continues a provision prohibiting the obligation of funds prior to the submission of an expenditure plan for funds made available for “U.S. Customs and Border Protection—Procurement, Construction, and Improvements”.

Senate Report 118-85 states:

Section 208. The Committee continues a provision requiring an expenditure plan for CBP’s Procurement, Construction, and Improvements account.

P.L. 118-42 states:

SEC. 208. (a) Not later than 90 days after the date of enactment of this Act, the Commissioner of U.S. Customs and Border Protection 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.

(b) No such amounts provided in this Act may be obligated prior to the submission of such plan.

This report provides an expenditure plan for U.S. Customs and Border Protection (CBP) for Procurement, Construction, and Improvements (PC&I) appropriations enacted in P.L. 118-42 and for prior-year balances. Those balances were identified to the Appropriations Committees through DHS’s submission of its Monthly Budget and Execution Report covering the period through April 30, 2024, and adjusts for rescissions in the FY 2024 enacted appropriations bill. Any other differences in funding amounts or instances where the sum may not match the listed amount in the table are attributable to accounting updates and automated rounding that occurred since submission of the Monthly Budget and Execution Report.

II. Expenditure Plan

A. Border Security Assets and Infrastructure

1. FY 2020 Carryover PC&I Multi 5-Year: Treasury Account Fund Symbol (TAFS) 700/40532

| Projects | Descriptions | FY 2024 (\$ in thousands) | | | | | | | |
|--|--|---------------------------|--------------------|---------------------|--------------------|---------------------|---------------|---------------------|---------------|
| | | Available Funding | First Quarter (Q1) | Second Quarter (Q2) | Third Quarter (Q3) | Fourth Quarter (Q4) | Total | Projected Carryover | Grand Total |
| Border Wall System Program | With respect to prior-year PC&I funds designated for barrier construction, carryover balances will be expended consistent with their appropriated purposes and the “Department of Homeland Security Border Wall Plan Pursuant to Presidential Proclamation 10142,” as amended, and the injunction order issued on March 8, 2024, by United States District Court for the Southern District of Texas in <i>The General Land Office of the State of Texas, et al., v. Joseph R. Biden, et al., 7:21-CV-00272</i> , and any subsequent or superseding orders or decisions arising out of that litigation. | 12,728 | 281 | 6 | 5,523 | 6,918 | 12,728 | 0 | 12,728 |
| Border Security Assets & Infrastructure 700/40532 Total | | 12,728 | 281 | 6 | 5,523 | 6,918 | 12,728 | 0 | 12,728 |

2. FY 2021 Carryover PC&I Multi 5-Year: TAFS 701/50532

| Projects | Descriptions | FY 2024 (\$ in thousands) | | | | | | | |
|--|---|---------------------------|--------------|------------|---------------|---------------|---------------|---------------------|----------------|
| | | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| Border Wall System Program | With respect to prior-year PC&I funds designated for barrier construction, carryover balances will be expended consistent with their appropriated purpose and the “Department of Homeland Security Border Wall Plan Pursuant to Presidential Proclamation 10142,” as amended, and the injunction order issued on March 8, 2024, by United States District Court for the Southern District of Texas in <i>The General Land Office of the State of Texas, et al., v. Joseph R. Biden, et al., 7:21-CV-00272</i> , and any subsequent or superseding orders or decisions arising out of that litigation. | 670,865 | 8,739 | 908 | 21,317 | 19,615 | 50,579 | 620,286 | 670,865 |
| Border Security Assets & Infrastructure 701/50532 Total | | 670,865 | 8,739 | 908 | 21,317 | 19,615 | 50,579 | 620,286 | 670,865 |

3. FY 2022 Carryover PC&I Multi Year 3-Year: TAFS 702/40532

| Projects | Descriptions | FY 2024 (\$ in thousands) | | | | | | | |
|--|---|---------------------------|----|----|----|----|-------|---------------------|-------------|
| | | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| Seamless Integrated Communications (SIC) | The SIC carryover funding enables bidirectional data flow from sensors and phones within the CBP network, Team Awareness Kit (TAK), and other sensor systems that improve shared awareness, officer safety, and effectiveness. Interoperability will permit multicomponent and multi-sensor communications and future enhanced joint border operations and will be the enabler for autonomous sensors and mesh network systems. This is a Joint Program Management Office Directorate (JPMO)/ CBP Innovation Team (INVNT) effort. | 37 | 0 | 22 | 8 | 6 | 37 | 0 | 37 |

| | | | | | | | | | |
|--|--|--------------|----------|-----------|--------------|--------------|--------------|----------|--------------|
| Cross Border Tunnel Threat (CBTT) | The CBTT carryover funding will be used in FY 2024 to provide program management support, up to three tunnel adjudications, system authority to operate, technology training, and networking solutions. In FY 2023, the program will acquire and deploy two Tunnel Mobile Toolkits following a successful Acquisition Decision Event (ADE) 2A in FY 2023 to reach initial operational capability for the program. CBTT has partnered with the INVNT program to fund one Tunnel Mobile Toolkit, which will assist the acquisition program of record prior to its ADE-2A milestone. This will provide the first-ever comprehensive toolkit to the field to find tunnels in a mobile capacity. This will expand the U.S. Border Patrol (USBP) underground awareness and ability to address and stop the subterranean threat along the entire Southwest Border (SWB) more rapidly. | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 |
| Small Unmanned Aircraft Systems (sUAS) | The sUAS funding will be used to finish procuring additional hybrid airframes (a minimum of 8 airframes), to procure 155 blue drones (in coordination with INVNT), to integrate sUASs with other CBP technology, including a TAK, and to provide operator training and contractor support. Funding these requirements will allow the sUAS program to deliver and support the mission-critical capabilities that USBP agents need to surveil the border persistently and discreetly and to respond quickly to illicit activity in areas with limited egress. | 445 | 0 | 0 | 445 | 0 | 445 | 0 | 445 |
| Common Operating Picture (COP) | The COP funding will be used to execute early COP efforts to share data among existing systems and software platforms and to conduct a demonstration of COP functionality. Currently, USBP has multiple operational pictures that inefficiently require human effort to integrate information mentally from separate systems. The USBP COP pilot demonstration will reduce command and control operator workload and will enhance operational effectiveness by creating bidirectional data connectivity among existing USBP systems, enabling USBP agents to visualize and interact with the data in the TAK, hosted on a smartphone, and in WebTAK, hosted on a computer screen in a command-and-control center. | 30 | 0 | 0 | 30 | 0 | 30 | 0 | 30 |
| Counter-Unmanned Aircraft System (C-UAS) | C-UAS will conduct an analysis of alternatives, field-limited capability to address urgent operational needs (16 to 20 C-UASs, of which 7 will be provided by the INVNT), to continue the path to ADE-1. Initiate analysis of alternatives with the RAND Corporation or similar by working with the CBP Law Enforcement Operations Directorate to identify requirements, recommended tech to be procured, and the path forward. Funding will be for program support and for acquiring Prototypes/Data as a Service – Additional Technologies (DFEND units). Adversary use of sUAS has increased substantially. As such, the deployment of C-UAS capabilities will be executed in parallel with program of record development. This is a JPMO/INVNT effort. | 8 | 0 | 0 | 8 | 0 | 8 | 0 | 8 |
| Unified Processing | The Unified Processing system collects and transmits data related to law enforcement activities. It creates a single, coordinated, efficient, and structured platform that is used by USBP and CBP Office of Field Operations (OFO) personnel to standardize case processing and custody management of CBP subjects (e.g., intake, processing, and detention). The Unified Processing system standardizes common mission functions by providing highly streamlined workflows, data consistency, integrity, and reporting capabilities. The remaining funding was used for travel to support the program. | 3 | 3 | 0 | 0 | 0 | 3 | 0 | 3 |
| Innovative Technology | The Innovative Technology funding will be used to develop, deploy, and/or pilot next-generation sensors and next generation data communications technologies to enhance the efficiency of CBP operations. | 3,397 | 0 | 0 | 1,699 | 1,698 | 3,397 | 0 | 3,397 |
| Border Security Assets & Infrastructure 702/40532 Total | | 3,920 | 3 | 22 | 2,191 | 1,704 | 3,920 | 0 | 3,920 |

4. FY 2022 Carryover PC&I Multi Year 5 Year: TAFS 702/60532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|--|--|---------------------------|----------|------------|----------|-----------|------------|---------------------|-------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| CBTT | The CBTT carryover funding will be used in FY 2024 to provide program management support, up to three tunnel adjudications, system authority to operate, technology training, and networking solutions. In FY 2023, the program will acquire and deploy two Tunnel Mobile Toolkits following a successful ADE 2A in FY 2023 to reach initial operational capability or the program. CBTT has partnered with the INVNT program to fund one Tunnel Mobile Toolkit, also; this toolkit will assist the acquisition program of record prior to its ADE-2A milestone. This will provide the first-ever comprehensive toolkit to the field to find tunnels in a mobile capacity, enabling the expansion of USBP underground awareness and ability to address and stop the subterranean threat along the entire SWB more rapidly. | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 |
| Integrated Surveillance Towers (IST) | Funding will be utilized to fund current year IST Program Management Support | 188 | 0 | 188 | 0 | 0 | 188 | 0 | 188 |
| Innovative Technology | The Innovative Technology funding will be used to develop, deploy, and/or pilot next-generation sensors and enabling technologies to enhance the efficiency of CBP operations. | 99 | 0 | 0 | 0 | 99 | 99 | 0 | 99 |
| Border Security Assets & Infrastructure 702/60532 Total | | 288 | 0 | 188 | 1 | 99 | 288 | 0 | 288 |

5. FY 2023 Carryover PC&I Multi Year 3-Year: TAFS 703/50532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|--|---|---------------------------|----|-----|-----|----|-------|---------------------|-------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| SIC | The SIC carryover funding will be used for communication upgrades that will enable bidirectional data flow from sensors and phones with the CBP network, TAK, and other sensor systems that improve shared awareness, officer safety, and effectiveness. The funding will support a tactical integrated network within remote communications-deprived areas of the SWB. | 125 | 2 | 3 | 59 | 60 | 125 | 0 | 125 |
| CBTT | The CBTT funding will be used to address USBP requirements to detect, interdict, and remediate the current CBTT along the Nation’s border. Illicit crossborder tunnels are a persistent threat that poses a serious national security risk by providing a means for smugglers to move drugs, weapons, currency, people, and other illegal contraband across the border. | 8 | 0 | 5 | 3 | 0 | 8 | 0 | 8 |
| MVSS | The M2S2 funds will add edge autonomy upgrade for 2 units, TAK integration for 80 units, program deployment support, and training and travel. Adding this capability to existing MVSS surveillance assets will reduce the amount of law enforcement personnel required to operate the systems in the field by introducing computer autodetection and identification of IOIs. This enhancement will serve as a great force multiplier, using AI to perform the mundane task of monitoring sensors for activity, and then alerting and directing agents to confirmed activity. This will allow agents to focus on their law enforcement responsibilities and will lessen the need for personnel to perform surveillance. This is a JPMO/CBP INVNT effort. | 8 | 0 | 2 | 6 | 0 | 8 | 0 | 8 |
| Mobile Surveillance Capabilities (MSC) | FY 2023 funding will procure FAA deployment support and training for the new 12 MSC-Lite units that are replacing end-of-life systems. | 543 | 0 | 428 | 115 | 0 | 543 | 0 | 543 |
| sUAS | The sUAS funding will be used to procure 60 blue sUASs, 5 hybrid sUASs, test and evaluation, innovation equipment and integration costs, travel, and program deployment support. | 746 | 0 | 22 | 724 | 0 | 746 | 0 | 746 |

| | | | | | | | | | |
|--|--|---------------|-----------|--------------|---------------|---------------|---------------|----------|---------------|
| Linear Ground Detection System (LGDS) | The LGDS funding will secure real estate and environmental clearances for areas where none currently exist, where there are a high numbers of illegal persons entering the United States, and where LGDS has been identified as the most suitable technology to identify and detect illegal border crossings; the award of a third fiber-optic contractor along the SWB to accelerate the installation of operational LGDS miles; procurement of approximately 244 linear miles of LGDS fiber-optic cable; installation and commissioning of LGDS technology at an additional 12 BPS; and LGDS program management support beyond August 2023. | 7,149 | 0 | 8 | 926 | 6,215 | 7,149 | 0 | 7,149 |
| Border Enforcement Coordination Network (BECN) | The BECN funding will be used to support multiyear comprehensive modernization of the Border Patrol Enforcement System (BPES), which will focus on development of improvements in the user experience environment (e.g., user experience/user interface redesign) and data integration (e.g., back-end architecture) of mission-critical border enforcement technology. This includes the hardware, software development, and program management requirements associated with the incremental planning, development, testing, and deployment of BECN functionality. BPES and BECN are composed of information technology systems, equipment, and services that support the planning, detection, classification, and analysis of illegal border activity, providing program confluence and database architecture enhancement. | 4,333 | 0 | 708 | 3,625 | 0 | 4,333 | 0 | 4,333 |
| IST | FY 2023 funding will be utilized to fund current year IST Program Management Support, the Tower Infrastructure Modernization Project which will integrate into Development and Production environments for streaming video of 50 IFT cameras in the Tucson Sector, provide Web Services Support to 201 AST fielded towers along the southwest border, and provide technical and structural upgraded equipment. | 3,611 | 10 | 1,154 | 2,379 | 68 | 3,611 | 0 | 3,611 |
| COP | The COP funding will complete the integration of several independent systems in version 1.0 of COP, which will provide a basic functioning initial operational capability at Douglas, Arizona, and a plan for future deployments, maturing the COP capability forward toward version 2.0 and beyond. | 2,589 | 0 | 286 | 2,303 | 0 | 2,589 | 0 | 2,589 |
| C-UAS | The C-UAS funding will provide a mobile system upgrade with radar/RF insertion package (two MSC-Lite upgrades), long-range RF detect and jamming systems (three systems), a transportable and relocatable radar/RF detection/video system (one system), hardware upgrades for mitigation systems, early operational assessment, travel for tech demonstration, demonstrations and conferences, and program deployment support. | 1,008 | 0 | 610 | 398 | 0 | 1,008 | 0 | 1,008 |
| Conveyance Identification Capability | The Conveyance Identification Capability funding will provide a mobile system upgrade with radar/RF insertion package (two MSC-Lite upgrades), long-range RF detect and jamming systems (three systems), a transportable and relocatable radar/RF detection/video system (one system), hardware upgrades for mitigation systems, early operational assessment, travel for tech demonstrations, demonstrations and conferences, and program deployment support. | 42 | 1 | 3 | 25 | 13 | 42 | 0 | 42 |
| Innovative Technology | The Innovative Technology funding will be used to develop, deploy, and/or pilot next-generation sensors and enabling technologies to enhance the efficiency of CBP operations. Sensor modalities include various forms of visual and passive radars, light detection and ranging, and other emerging sensor modalities (e.g., millimeter wave radar) - with associate edge computing to enable AI at the edge—for a broad spectrum of CBP use cases at and between ports of entry (POE). | 4,611 | 0 | 0 | 903 | 3,708 | 4,611 | 0 | 4,611 |
| Border Security Assets & Infrastructure 703/50532 Total | | 24,772 | 13 | 3,230 | 11,466 | 10,063 | 24,772 | 0 | 24,772 |

6. FY 2024 Enacted PC&I Multi Year 3-Year: TAFS 704/60532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|----------|--|---------------------------|----|----|----|--------|--------|---------------------|-------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| SIC | SIC provides enhanced situational awareness to Agents in remote comms deprived border environments by displaying mobile and static sensor data and bidirectional data, on an Agent's TAK device, and to and from Agents at the edge. Sensor distribution is provided through multi-hop mesh radios (Silvus) and antennas (GoTenna and Starlink) network. SIC will be deployed to Ajo, Nogales, Yuma, Sanderson, Presidio, Eagle Pass, Laredo South, McAllen, and Santa Teresa BPSs. The analysis for each deployment will determine the hardware that will be needed to support the desired mesh network coverage. It will also be utilized to fund SIC program technical, acquisition, deployment, and business support. | 7,500 | 0 | 0 | 0 | 7,500 | 7,500 | 0 | 7,500 |
| CBTT | The CBTT program continues to support the detection, disruption, and remediation of cross border tunnels throughout the United States, representing a significant national security threat. Since 1990, 236 cross border tunnels have been discovered. The CBTT program is coordinating within CBP to allocate the remaining 30 miles between the following high threat sectors: San Diego, Yuma, Tucson, and El Paso. Other areas in Texas may be prioritized pending emerging threats. FY 2024 funding will be used to complete required testing, seed Passive Subsurface Detection technology expansion contract for those areas, and continue operational support. | 7,500 | 0 | 0 | 0 | 7,500 | 7,500 | 0 | 7,500 |
| MVSS | MVSS is a truck-mounted surveillance system equipped with a suite of sensors atop a mast that includes day/night cameras, laser illuminator, and laser range finder. These mobile assets are controlled from inside the truck's cab via operator workstation. An MVSS unit allows operators to monitor a 360-degree surveillance area to detect IOI at ranges of up to 5 miles. The program is in the process of integrating MVSS with CBP's TAK, allowing MVSS operators to share their location as well as the locations of IOI with field agents equipped with mobile TAK devices. Additionally, a subset of MVSS units are being upgraded with radar to improve detection capability and reduce operator workload associated with manually searching for IOI with the camera. MVSS will procure 7 MVSS Radar Upgrades and 81 TAK integration kits that will complete TAK implementation across the MVSS fleet. | 4,700 | 0 | 0 | 0 | 4,700 | 4,700 | 0 | 4,700 |
| MSC | MSC is a truck-mounted surveillance system equipped with a suite of sensors atop a mast that includes radar, day/night cameras, and laser range finder. These mobile assets are controlled from inside the truck's cab via operator workstation. An MSC unit allows operators to monitor a 360-degree surveillance area to detect IOI at ranges of up to eight miles. MSC is integrated with CBP's TAK, allowing MSC operators to share their location as well as the locations of IOI with field agents equipped with mobile TAK devices. MSC will procure 20 MSC-Lite units to replace end-of-life Lot 1 units which are becoming inoperable due to age and component obsolescence. | 16,400 | 0 | 0 | 0 | 16,400 | 16,400 | 0 | 16,400 |

| | | | | | | | | | |
|---------------------------------|---|--------|---|---|---|--------|--------|---|--------|
| Unattended Ground Sensors (UGS) | <p>UGS Program encompasses several categories of deployed UGS, cameras, and related covert electron surveillance equipment. These systems detect are used for detection, tracking, and identification (such as differentiating between humans, animals, and vehicles), providing persistent surveillance and situational awareness across the border. The UGS program will utilize funding to support the UGS technology modernization efforts. The current UGS legacy system is severely outdated from a device, network, and security standpoint. The modernization effort will focus on updating the UGS infrastructure via technology refresh (upgraded cameras and modern sensor technology), improvement of UGS system integration with the Intelligent Computer Assisted Detection system & establishment of a network operation center and security operation center. UGS technology modernization efforts will include machine learning, AI and cloud-based infrastructures enhancing efficiency, reducing expenses, and enhancing UGS infrastructure's security posture. Typical UGS include:</p> <ul style="list-style-type: none"> • Vortex (or brand name equivalent) seismic ground sensor systems are used by USBP agents to detect vehicle movement and footsteps crossing the border. The plan is to procure approximately 350 system using PC&I funds. • Buckeye (or brand name equivalent) wireless camera systems are used for remote monitoring of illegal border activity and border security. The plan is to procure approximately 250 systems using PC&I funds. • Reconyx (or brand name equivalent) infrared camera systems are stand-alone surveillance systems used for remote monitoring of illegal border activity and border security. The plan is to procure approximately 1000 systems using these PC&I funds. | 7,500 | 0 | 0 | 0 | 7,500 | 7,500 | 0 | 7,500 |
| sUAS | <p>The sUAS Program provides systems/platforms (aerial drones) to support and enhance USBP capabilities to gain situational awareness over rugged and remote terrain, improving operational effectiveness, and agent safety. SUAS systems are operated by a single user and typically a visual observer, piloting and monitoring missions from the ground with a ground control system. SUAS are equipped with optional payloads such as video surveillance systems, rangefinders, thermal imaging devices, and radio frequency sensors. The program includes limited-range platforms which have an average flight time of 30-40 minutes; medium-range platforms, with flight times of 90 minutes; and longer-range platforms, with flight times of up to 3 hours. The sensor packages vary by systems/platforms and have a surveillance range from .25 to .50 miles, providing high resolution electro-optical/infrared (EO/IR) zoom functions. With this funding, SUAS will procure a VXE30 (or brand name equivalent) long endurance drone that will maximize situational awareness.</p> | 2,100 | 0 | 0 | 0 | 2,100 | 2,100 | 0 | 2,100 |
| LGDS | <p>LGDS Program utilizes and provides the agents out in the field with a state-of-the-art persistent technology solution that provides ground detection and identification capabilities to determine a variety of mission-relevant surface and subterranean threats. LGDS enhances surveillance, detection, and identification capabilities along the border by localizing and alerting agents of activity over the entire length of the deployed system. The LGDS program will utilize funding to continue to deploy 55 miles of the remaining 328 miles and contribute to the achievement of Full Operational Capacity of 1,200 miles on the SWB. It will also be utilized to fund LGDS program technical, acquisition, deployment, and business support.</p> | 20,000 | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| BECN | <p>Enacted funds will be used to 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 Enforcement Systems proceeds towards Full Operational Capacity 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 OFO.</p> | 27,153 | 0 | 0 | 0 | 27,153 | 27,153 | 0 | 27,153 |

| | | | | | | | | | |
|--|---|----------------|----------|----------|--------------|----------------|----------------|----------|----------------|
| IST | IST program procures, deploys, operates, and sustains persistent surveillance tower capability across the northern and southern borders of the United States. The FY 2024 PC&I funding will procure 3 Consolidated Tower and Surveillance Equipment deployments of 5 towers each and associated site prep and support, procure 51 Autonomous Surveillance Towers, replace 50 RVSS tower cameras, replace 40 Integrated Fixed Tower (IFT) radar systems and cameras, (quantities and types of towers are subject to change); construct a permanent command and control facility at 1 BPS in Laredo AoR, fund video analytics capability from IFT surveillance cameras, operational realignment of IST towers, and fund IST program technical, acquisition, deployment, and business support. In addition, IFT will continue to pursue continuous system status monitoring and reporting by utilizing internet of things efforts and initiate efforts to capture IFT data and send it to the CBP Cloud environment. | 163,847 | 0 | 0 | 0 | 163,847 | 163,847 | 0 | 163,847 |
| C-UAS | The C-UAS Program will provide the capability to detect, track, identify, and mitigate unmanned aircraft system or "drones" to address the growing and urgent threat of illicit unmanned aircraft system cross-border traffic by deploying technology on mobile and permanent structures across the U.S. northern and southern borders and during national level special events. The threat includes smuggling, potential attacks on infrastructure and personnel, and surveillance of USBP operations. With this funding, CUAS will procure ten RF Takeover/Jamming Systems; two cameras to integrate with the Multi-Domain Surveillance System, which will provide dark drone detection and visual identification, at special events; and eight RF Drone Mitigation Guns for an ongoing technology demonstration. | 6,800 | 0 | 0 | 0 | 6,800 | 6,800 | 0 | 6,800 |
| Innovative Technology | INVNT identifies and matches the best commercial technology to the strengths of CBP. INVNT keeps CBP at the forefront of technological opportunities and threat mitigation. Partnering across the enterprise, the Innovation Team program enables successful technology demonstration and transition, making data-driven decisions based on field testing, workforce experiences, and operational and cost effectiveness. The \$20 million in FY 2024 provides for new projects and continuations in Human Performance, AI & Advanced Analytics, Sensors & Data, Autonomous Systems, and Connectivity. For example: mesh network integration for Air & Marine improved air-to-ground communication, introducing AI Large Language Models, checkpoint safety and threat mitigation, maritime data and autonomous surveillance, sensors to detect returned shipments, 3 additional locations for automated mail screening, remote underwater inspections, blockchain and cryptocurrency analytics. | 20,000 | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| Border Security Assets & Infrastructure 704/60532 Total | | 283,500 | 0 | 0 | 4,700 | 278,800 | 283,500 | 0 | 283,500 |

B. Trade and Travel Assets and Infrastructure

1. FY 2022 Carryover PC&I Multi Year 3-Year: TAFS 702/40532

| Projects | Descriptions | FY 2024 (\$ in thousands) | | | | | | | Projected Carryover | Grand Total |
|---|--|---------------------------|----------|--------------|----------|----------|--------------|----------|---------------------|-------------|
| | | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | | | |
| Advanced Trade Analytics Platform (ATAP) | ATAP funding will be used to procure hardware, software, cloud architecture support, commercial data, and data scientist expertise to provide CBP with a single point of access for its trade-related information and capabilities that will allow CBP to discover emerging risk areas and new trade patterns and will support the delivery of effective and defensible enforcement actions to ensure compliance with U.S. trade laws. | 3,104 | 0 | 3,104 | 0 | 0 | 3,104 | 0 | 3,104 | |
| Trade & Travel Assets & Infrastructure 702/40532 Total | | 3,104 | 0 | 3,104 | 0 | 0 | 3,104 | 0 | 3,104 | |

2. FY 2022 Carryover PC&I Multi Year 5 Year: TAFS 702/60532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|---|--|---------------------------|----------|------------|----------|----------|------------|---------------------|-------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| ATAP | ATAP funding will be used to procure hardware, software, cloud architecture support, commercial data, and data scientist expertise to provide CBP with a single point of access for its trade-related information and capabilities that will allow CBP to discover emerging risk areas and new trade patterns and will support the delivery of effective and defensible enforcement actions to ensure compliance with U.S. trade laws. | 106 | 0 | 106 | 0 | 0 | 106 | 0 | 106 |
| Trade & Travel Assets & Infrastructure 702/60532 Total | | 106 | 0 | 106 | 0 | 0 | 106 | 0 | 106 |

3. FY 2023, Carryover PC&I Multi Year 3-Year: TAFS 703/50532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|---|---|---------------------------|--------------|---------------|---------------|--------------|---------------|---------------------|---------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| Automated Commercial Environment (ACE) | Funding is for enhancements to the current ACE collections system, final release of the ACE collections, and cloud migration. The ACE collection milestone will allow CBP to retire the Automated Commercial System – an aging over 30-year-old Common Business Oriented Language system housed on CBP’s mainframe. 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 mandates 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, partner government agency users, and domestic and international trade community users. | 7,748 | 0 | 3,760 | 3,988 | 0 | 7,748 | 0 | 7,748 |
| Nonintrusive Inspection (NII) Systems Program | NII funds will be used as follows: \$15.25 million for outbound inspection equipment, \$10.0 million for AI and machine-learning capabilities, and \$44.947 million for the deployment of previously funded equipment, civil works infrastructure, site preparation, and installation of equipment associated with achieving 100-percent scanning of vehicles crossing the U.S. land border. Additionally, \$17.75 million will be utilized to complete the Gordie Howe International Bridge project. | 13,426 | 1,740 | 6,803 | 4,883 | 0 | 13,426 | 0 | 13,426 |
| ATAP | ATAP funding will be used to procure hardware, software, cloud architecture support, commercial data, and data scientist expertise to provide CBP with a single point of access for its trade-related information and capabilities that will allow CBP to discover emerging risk areas and new trade patterns and will support the delivery of effective and defensible enforcement actions to ensure compliance with U.S. trade laws. | 7,600 | 0 | 0 | 4,100 | 3,500 | 7,600 | 0 | 7,600 |
| Trade & Travel Assets & Infrastructure 703/50532 Total | | 28,774 | 1,740 | 10,563 | 12,971 | 3,500 | 28,774 | 0 | 28,774 |

4. FY 2024 Enacted PC&I Multi Year 3-Year: TAFS 704/60532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|---|--|---------------------------|----------|----------|----------|----------------|----------------|---------------------|----------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| NII | Funds expenses related to acquiring and deploying large-scale NII systems, currently including relocation costs, system improvements, and Tx-View Trailers. | 43,100 | 0 | 0 | 0 | 21,550 | 21,550 | 21,550 | 43,100 |
| NII - AI | CBP expects to obligate NII-AI appropriated funds to further the testing of algorithm models for the various use cases to meet mission goals and needs. | 12,600 | 0 | 0 | 0 | 0 | 0 | 12,600 | 12,600 |
| NII - Procurement and Deployment | CBP plans to reevaluate its procurement and deployment strategy given cost increases, with the intent to install 3-4 new systems at the most optimum locations possible at the Southwest Border. | 65,300 | 0 | 0 | 0 | 0 | 0 | 65,300 | 65,300 |
| Advanced Computed Tomography Scanner Capabilities | CBP has gained lessons learned from previous CT scanner deployments and identified that existing systems will not meet the operational needs for the Express Consignment and air cargo facilities, due to tunnel size and system size needed to meet current real estate constraints. Funds will be executed to conduct system testing to solidify requirements and analyze alternative technologies in the operational environment. | 14,400 | 0 | 0 | 0 | 0 | 0 | 14,400 | 14,400 |
| NII - Civil Work Activities | CBP will leverage \$201 million for civil works to complete 56 systems procured with previously enacted appropriations. | 201,000 | 0 | 0 | | 201,000 | 201,000 | 0 | 201,000 |
| NII - Integration of Systems | CBP expects to obligate a portion of the appropriated funds in FY 2024 to further develop a government built common viewing capability while assessing requirements for a full-scope integrated solution to enable data integration and algorithm deployment. A Request For Information will be released in FY 2024 and a Request For Proposal will be released in FY 2025 Q1. | 12,100 | 0 | 0 | 0 | 0 | 0 | 12,100 | 12,100 |
| Forward Operating Labs | Funds will be used for the build-out of the 16 existing and 8 additional forward operating lab facilities to provide full scope on-site scientific services in support of time sensitive counter-fentanyl law enforcement efforts. | 24,300 | 0 | 0 | 0 | 3,000 | 3,000 | 21,300 | 24,300 |
| Joint Fentanyl Signature Program | Funds will support the creation of the Joint Fentanyl Signature Program as a Center of Excellence where CBP/Drug Enforcement Administration/Food & Drug Administration scientists will work side-by-side to develop the scientific methodology and undergo in-depth laboratory analysis of samples that could link fentanyl seizures back to its origin and routes. | 8,100 | 0 | 0 | 0 | 0 | 0 | 8,100 | 8,100 |
| Trade & Travel Assets & Infrastructure 704/60532 Total | | 380,900 | 0 | 0 | 0 | 225,550 | 225,550 | 155,350 | 380,900 |

C. Integrated Operations Assets and Infrastructure

1. FY 2022 Carryover PC&I Multi Year 3-Year: TAFS 702/40532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|---|---|---------------------------|----------|----------|-----------|----------|-----------|---------------------|-------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| Light Enforcement Helicopter (LEH) | The LEH is a multi-mission helicopter used for aerial surveillance, tactical support, patrol of high-risk areas, and transport and insertion of agents responding to illegal border incursions and serving search and arrest warrants. It is crewed by an air interdiction agent and an air enforcement agent who operates a sophisticated daytime and nighttime camera system. The LEH combines sensor capability, including EO/IR sensors, cameras, and video downlinks with an airframe capable of operating in rugged terrain, hot temperatures, and high-density altitudes while transporting one or more passengers. Images captured from the aircraft's sensor system can be networked to other operators or can be fused to an intelligence center to monitor the border and to support federal, state, and local public safety officials directly. | 53 | 0 | 0 | 53 | 0 | 53 | 0 | 53 |
| Integrated Ops Assets & Infrastructure Airframes & Sensors 702/40532 Total | | 53 | 0 | 0 | 53 | 0 | 53 | 0 | 53 |

2. FY 2023 Carryover PC&I Multi Year 3-Year: TAFS 703/50532

| | | FY 2024(\$ in thousands) | | | | | | | |
|---|--|--------------------------|----------|----------|------------|------------|--------------|---------------------|--------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| Light Enforcement Platform | The Light Enforcement Platform funding supports two low-rate initial production Light Enforcement Platform aircraft. Air and Marine Operations (AMO) existing light helicopters and airplanes face standardization and obsolescence challenges; therefore, modern, standardized aircraft are required. These aircraft make up more than half of AMO's entire aviation fleet and more than half of AMO's total flight hours. These aircraft primarily conduct tactical relocation, tactical response, and investigative surveillance missions, but also can 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 COP. AMO has a validated need for additional vertical lift capability. AMO currently is conducting an analysis of alternatives 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. Carryover Funds will help procure LEP 02 thru LEP 04. | 856 | 0 | 0 | 300 | 556 | 856 | 0 | 856 |
| AMO Communications Sustainment | The Law Enforcement Radio funding supports the replacement of obsolescent aircraft radios. 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 5- to 6-year horizon so as not to take too many aircraft out of service in any 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 for communicating with partner agencies. The final cost of aircraft radios is estimated, pending contract award. Starting in FY 2022, AMO began 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 ten percent per year. Along with the introduction of the Wave System, replacement consolettes and handhelds are essential for conducting core missions and for enabling communicating with partner agencies. | 100 | 0 | 0 | 100 | 0 | 100 | 0 | 100 |
| Aircraft Sensors | The aircraft sensor funding 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 video displays, and data links. Technology refresh of the integrated mission systems is necessary to detect objects of interest consistently and to identify them confidently for closer examination, interdiction, and resolution as applicable. | 146 | 0 | 0 | 146 | 0 | 146 | 0 | 146 |
| Integrated Ops Assets & Infrastructure Airframes & Sensors 703/50532 Total | | 1,102 | 0 | 0 | 546 | 556 | 1,102 | 0 | 1,102 |

3. FY 2024, Enacted PC&I Multi Year 3-Year: TAFS 704/60532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|-----------------------------------|--|---------------------------|----|----|----|--------|--------|---------------------|-------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| Medium Enforcement Aircraft (MEA) | The MEA is a multipurpose, 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 | 30,000 | 0 | 0 | 0 | 30,000 | 30,000 | 0 | 30,000 |

| | | | | | | | | | |
|---|--|---------------|----------|----------|----------|---------------|---------------|----------|---------------|
| | automated system, allowing operators to identify and track more efficiently any suspicious or illegal activity in the maritime, air, and land environments. FY 2024 funds will be used to procure one MEA and mission equipment. | | | | | | | | |
| Light Enforcement Platform | The LEP 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. Enacted and Carryover Funds will procure LEP 02 thru LEP 04 | 29,100 | 0 | 0 | 0 | 29,100 | 29,100 | 0 | 29,100 |
| AMO Communications Sustainment | The Law Enforcement Radio funding supports the replacement of obsolescent aircraft radios. 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 5- to 6-year horizon so as not to take too many aircraft out of service in any 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 for 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 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 percent per year. Along with the introduction of the Wave System, replacement consolettes and handhelds are essential for conducting core missions and for enabling communicating with partner agencies. | 2,700 | 0 | 0 | 0 | 2,700 | 2,700 | 0 | 2,700 |
| Tactical Maritime Surveillance Systems (TMSS) | Funds will support Task Orders on the existing deployment and operations prime contract, plus the acquisition and deployment of persistent maritime surveillance systems on aerostats in South Padre Island, Texas, the Florida Keys, and reset of 3rd Aerostat system intended for a future 3rd site. More specifically, the funding will deploy 1 full system to Argos site 2 in Florida, begin systems engineering and site preparations for Argos site 3, and begin systems engineering and purchasing for a ready-spare system and spares across all Argos sites. 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 TMSS program was developed, and was successfully engineered, demonstrated, and operationally tested at the AMO Tactical Maritime Laboratory 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 configured with wide-area sea surveillance radar, an EO/IR camera, maritime Automatic Identification System, 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 for establishing and operating near-shore persistent land and maritime domain awareness capabilities (unlike Tethered Aerostat Radar System, which focusses on air domain awareness). TMSSs 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 focused on "persistent wide-area sensor detection, tracking and monitoring of non-emitting vessels from the high seas to the littorals with border nexus." | 9,783 | 0 | 0 | 0 | 9,783 | 9,783 | 0 | 9,783 |
| Integrated Ops Assets & Infrastructure Airframes & Sensors 704/60532 Total | | 71,583 | 0 | 0 | 0 | 71,583 | 71,583 | 0 | 71,583 |

D. Integrated Operations Assets and Infrastructure – Watercraft

1. FY 2024, Enacted PC&I Multi Year 3-Year: TAFS 704/60532

| Projects | Descriptions | FY 2024 (\$ in thousands) | | | | | | | Grand Total |
|--|--|---------------------------|----------|----------|----------|--------------|--------------|---------------------|--------------|
| | | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | |
| AMO Marine Vessels | The All-Weather Interceptor vessel program permits CBP to enhance border security along the US Great Lakes and coastal waters under adverse weather conditions. The procurement of four All-Weather Interceptors, AMO Marine Interdiction Agents (MIA) conduct coastal operations to perform three primary operational tasks: patrolling, interdiction, and intelligence gathering and investigation. All-Weather Interceptor patrolling the US Great Lakes and coastal waters also serve as a deterrent to criminals and illegal entrants attempting to cross the border. | 4,400 | 0 | 0 | 0 | 4,400 | 4,400 | 0 | 4,400 |
| Integrated Ops Assets & Infrastructure Watercraft 704/60532 Total | | 4,400 | 0 | 0 | 0 | 4,400 | 4,400 | 0 | 4,400 |

E. Construction and Facility Improvements

1. FY 2020 Carryover PC&I Multi 5-Year: TAFS 700/40532

| Projects | Descriptions | FY 2024 (\$ in thousands) | | | | | | | Grand Total |
|---|--|---------------------------|----------|--------------|-----------|----------|--------------|---------------------|--------------|
| | | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | |
| Life/Safety Improvements at Border Patrol Facilities | Funding to be used for land acquisition, construction, alterations, and enhancements to address documented life safety issues at CBP's existing USBP facilities. The outcomes of these projects are intended to protect life and to enhance safety for USBP agents, support staff, and the surrounding communities. This will include but is not limited to acquiring adjacent land to relieve overcrowded unsafe conditions; adding protective barriers for vehicular inspection; expanding current facilities to reduce agent and detention overcapacity and increased traffic; mitigating existing environmental hazards; upgrading security, access, and monitoring systems; increasing water storage supply capacity; replacing antiquated and inefficient technology; and repairing and replacing building systems and assets that have been deferred. | 4,156 | 0 | 4,102 | 54 | 0 | 4,156 | 0 | 4,156 |
| Construction & Facility Improvements 700/40532 Total | | 4,156 | 0 | 4,102 | 54 | 0 | 4,156 | 0 | 4,156 |

2. FY 2021 Carryover PC&I Multi 5-Year: TAFS 701/50532

| Projects | Descriptions | FY 2024 (\$ in thousands) | | | | | | | Grand Total |
|---|--|---------------------------|----------|------------|----------|----------|------------|---------------------|-------------|
| | | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | |
| Houlton BPS | Planning and design purposes to replace the BP station in Houlton, Maine including real estate land acquisition, environmental site work, and construction design. | 581 | 0 | 581 | 0 | 0 | 581 | 0 | 581 |
| Construction & Facility Improvements 701/50532 Total | | 581 | 0 | 581 | 0 | 0 | 581 | 0 | 581 |

3. FY 2021 Carryover PC&I Multi 5-Year: TAFS 701/50532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|---|---|---------------------------|----------|--------------|--------------|----------|--------------|---------------------|--------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| Niagara BPS | The carryover funds will be used for design, acquisition, and construction to replace the existing stations with a 50-agent BPS. The project would consist of an approximately 19,030-square feet (SF) main building and 21,900 SF of support space to include: Detention Area, Storage/Toc/C2/Holding Expansion, 3 Kennels , Vehicle Wash Facility/Facility Management & Engineering space/Vehicle Maintenance Facility 1 bay ATV/Snowmobile, 1 bay Vehicle (VWF/FM&E/VMF), Enclosed Parking 33 vehicle space to include 12 atv/snowmobile space, Boat Canopy house 4 boats with 2 Generator(s)/ Enclosure, Fuel Island, Helipad. perimeter security fence, compliant Personal Identity Verification-5 access controls and surveillance systems, and a communication tower. | 1,355 | 0 | 1,355 | 0 | 0 | 1,355 | 0 | 1,355 |
| Champlain BPS | This is a design-bid-build construction project for a new 50-agent BPS in Champlain, New York. The construction of this facility will support the increased staffing and mission of the Champlain BPS. The total projected needed space to accommodate the agents and to allow for additional requested enforcement flexibility would be approximately 15,550 SF for the main building, approximately 14,800 SF for support space, and 15,180 SF for enclosed parking to accommodate 33 vehicles. | 884 | 0 | 884 | 0 | 0 | 884 | 0 | 884 |
| Laredo Air Unit | The funds will be used to deliver a new administrative building fully and partial funding for a hangar/maintenance facility. The requirement is to design and construct a new air branch facility to include administrative operational space, hangar space, aircraft and vehicle parking, and additional site improvements. | 3,249 | 1 | 0 | 3,248 | 0 | 3,249 | 0 | 3,249 |
| Construction & Facility Improvements 701/50532 Total | | 5,488 | 1 | 2,239 | 3,248 | 0 | 5,488 | 0 | 5,488 |

4. FY 2022, Carryover PC&I Multi Year 3-Year: TAFS 702/40532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|--|--|---------------------------|----------|------------|--------------|----------|--------------|---------------------|--------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| Advanced Training Center (ATC) Instructional Design and Distance Learning Center | Funding will be used to construct a new 30,000-SF training facility to provide additional classrooms and training onsite at ATC campus. | 2,665 | 0 | 400 | 2,265 | 0 | 2,665 | 0 | 2,665 |
| Houlton BPS | Funding will be used to complete the land acquisition associated with a new Houlton BPS by constructing a 50-agent BPS in the Houlton, Maine, AOR. | 375 | 0 | 0 | 375 | 0 | 375 | 0 | 375 |
| Construction & Facility Improvements 702/40532 Total | | 3,040 | 0 | 400 | 2,640 | 0 | 3,040 | 0 | 3,040 |

5. FY 2022 Infrastructure Investment and Jobs Act PC&I Multi Year: TAFS 702/60532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|---|--|---------------------------|----------|----------|--------------|----------|--------------|---------------------|--------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| CBP – OFO Facilities | Infrastructure Investment and Jobs Act funding will support major modernization projects, which will include but not limited to design, construction, and furniture, fixtures, and equipment for modernization of CBP-owned land POEs. | 2,312 | 0 | 0 | 2,312 | 0 | 2,312 | 0 | 2,312 |
| Construction & Facility Improvements 702/60532 Total | | 2,312 | 0 | 0 | 2,312 | 0 | 2,312 | 0 | 2,312 |

6. FY 2022 Carryover PC&I Design/Construct/Sustain (Public Law 117-58): TAFS 702/60532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|---|--|---------------------------|----------|----------|---------------|----------|---------------|---------------------|---------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| CBP - OFO Facilities | Infrastructure Investment and Jobs Act funding will support major modernization projects, which will include but not limited to design, construction, and furniture, fixtures, and equipment for modernization of CBP-owned land POEs. | 36,043 | 0 | 0 | 36,043 | 0 | 36,043 | 0 | 36,043 |
| Construction & Facility Improvements 702/60532 Total | | 36,043 | 0 | 0 | 36,043 | 0 | 36,043 | 0 | 36,043 |

7. FY 2022 Carryover PC&I Multi Year 5-Year: TAFS 702/60532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|---|---|---------------------------|----------|----------|--------------|----------|--------------|---------------------|--------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| CBP - OFO Facilities | Funding will support major modernization projects, which will include but not limited to design, construction, and furniture, fixtures, and equipment for modernization of CBP-owned land POEs. | 3,019 | 0 | 0 | 0 | 0 | 0 | 3,019 | 3,019 |
| Laredo Air Unit | The funds will be used to deliver a new administrative building fully and partial funding for a hangar/maintenance facility. The requirement is to design and construct a new air branch facility to include administrative operational space, hangar space, aircraft and vehicle parking, and additional site improvements | 1,485 | 0 | 0 | 1,485 | 0 | 1,485 | 0 | 1,485 |
| Construction & Facility Improvements 702/60532 Total | | 4,504 | 0 | 0 | 1,485 | 0 | 1,485 | 3,019 | 4,504 |

8. FY 2023 Carryover PC&I Multi 5-Year: TAFS 703/70532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|---|---|---------------------------|----|-------|--------|-------|--------|---------------------|-------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| Freer Checkpoint | The checkpoint is experiencing an increase in commercial tractor-trailer and bus traffic volume as a direct result of the growth in trade with US and Mexico through Laredo, Texas. The checkpoint footprint is congested and is incapable of allowing for the safe, proper, and efficient inspection of vehicular traffic. Funding will be used for: replacement of the existing checkpoint modular with a new expanded modular building of approximately 2900sqft, upgrades to site electrical to include larger capacity generator, construction of an impound lot and employee parking on the newly acquired 10 acre parcel. | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 |
| ATC Institute Building/Mission Support Facilities - Tenant Improvements | Funding will be used to construct a new 30,000-SF training facility to provide additional classrooms and training onsite at the ATC campus. | 3,926 | 86 | 895 | 2,538 | 407 | 3,926 | 0 | 3,926 |
| Construction – Brownfield, California, BPS Vehicle Maintenance Facility | Funding will be used for design and construction of a new BPS in the Brown Field, California, AOR. Replaces an expired commercial lease that is not operationally acceptable. | 11,250 | 0 | 0 | 11,250 | 0 | 11,250 | 0 | 11,250 |
| Niagara BPS | Funding will be used fully to deliver a 50-agent BPS. The project would consist of an approximately 17,350-SF main building and 13,650 SF of support space to include a canine patrol facility with 2 kennels, all-terrain vehicle/snowmobile storage to accommodate 6 vehicles, a heliport, a marine patrol capable of housing 4 boats, an emergency generator, a 1-bay carwash, 33 enclosed parking spaces, a perimeter fence, compliant Personal Identity Verification-5 access controls and surveillance systems, and a station tower. | 2,114 | 28 | 0 | 0 | 2,086 | 2,114 | 0 | 2,114 |

| | | | | | | | | | |
|---|---|---------------|------------|---------------|---------------|--------------|---------------|----------|---------------|
| Champlain BPS | Funding will be used fully to deliver a new 50-agent BPS in Champlain, New York. The construction of this facility will support the increased staffing and mission of the Champlain BPS. The total projected needed space to accommodate the agents and to allow for additional requested enforcement flexibility would be approximately 15,550 SF for the main building, approximately 14,800 SF for support space, and 15,180 SF for enclosed parking to accommodate 33 vehicles. | 27,582 | 0 | 27,582 | 0 | 0 | 27,582 | 0 | 27,582 |
| Construction & Facility Improvements 703/70532 Total | | 50,872 | 114 | 34,478 | 13,788 | 2,493 | 50,872 | 0 | 50,872 |

9. FY 2024 Enacted PC&I Multi 5-Year: TAFS 704/80532

| Projects | Descriptions | FY 2024 (\$ in thousands) | | | | | | | Projected Carryover | Grand Total |
|---|---|---------------------------|----------|----------|----------|--------------|--------------|---------------|---------------------|-------------|
| | | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | | | |
| Sierra Vista Air Security Operations Center | Design of Sierra Vista, Arizona National Air Security Operations Center – Administration & Operation Facilities. The program of requirements includes approximately 24,000 SF of administration and operations facility space, utilities, parking, and secured access. The design will account for the systems and construction to support UAV operational control from the new facility. This includes the Vader room, Ground Control Units, as well as various antenna and communication arrays. This initial design phase will incorporate the utility requirements to support the follow-on Hangar and Aircraft support spaces. | 4,000 | 0 | 0 | 0 | 4,000 | 4,000 | 0 | 4,000 | |
| Office of Professional Responsibility Construction Project | Tenant Improvement construction costs for the Office of Professional Responsibility expansion at multiple locations nationwide. | 7,114 | 0 | 0 | 0 | 534 | 534 | 6,580 | 7,114 | |
| Laredo Checkpoint 29 Project | The funding will be used to provide: immediate relief for passenger vehicle inspections by means of a dedicated commercial lane approximately ¾ miles south of the checkpoint on the I-35 northbound lane, small-scale emergent construction activities while developing a preliminary design concept for the larger effort to expand Laredo, TX C29 Checkpoint to keep pace with TXDOT I-35 expansion. | 15,000 | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 | |
| Houlton BPS | Design-build construction project for a new 50-agent BPS in Houlton, Maine. The construction of this facility will support the increased staffing and mission of Houlton BPS. The total projected needed space to accommodate the agents and allow for additional requested enforcement flexibility will be approximately 16,100 SF for the main building and approximately 23,000 SF for support space. | 66,000 | 0 | 0 | 0 | 0 | 0 | 66,000 | 66,000 | |
| Construction & Facility Improvements 704/80532 Total | | 92,114 | 0 | 0 | 0 | 4,534 | 4,534 | 87,580 | 92,114 | |

F. Mission Support Assets and Infrastructure

1. FY 2022 Carryover PC&I Multi Year 3-Year: TAFS 702/40532

| Projects | Descriptions | FY 2024 (\$ in thousands) | | | | | | | Projected Carryover | Grand Total |
|--|---|---------------------------|----------|----------|----------|----------|-----------|----------|---------------------|-------------|
| | | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | | | |
| Revenue Modernization (Rev Mod) | The goals of the Rev Mod program are to: (1) reduce labor-intensive manual processes around revenue collection at the POEs; (2) increase online and electronic payment options for the collection of duties, taxes, and fees; and (3) capture in-scope revenue collection data at the transaction level to enable improved reporting and business analytics. The Rev Mod program will use the funding to support Smart Safes and to continue development and deployment of the following projects: Mobile Collections and Receipts, and Electronic Payment Options. Each of these projects supports Rev Mod program goals and helps CBP to move toward cashless POEs. | 12 | 0 | 3 | 9 | 0 | 12 | 0 | 12 | |
| Mission Support Assets & Infrastructure 702/40532 Total | | 12 | 0 | 3 | 9 | 0 | 12 | 0 | 12 | |

2. FY 2022 Carryover PC&I Multi Year 5-Year: TAFS 702/60532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|--|---|---------------------------|----------|----------|----------|----------|----------|---------------------|-------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| Rev Mod | The goals of the Rev Mod program are to: (1) reduce labor-intensive manual processes around revenue collection at the POEs; (2) increase online and electronic payment options for the collection of duties, taxes, and fees; and (3) capture in-scope revenue collection data at the transaction level to enable improved reporting and business analytics. The Rev Mod program will use the funding to support Smart Safes and to continue development and deployment of the following projects: Mobile Collections and Receipts, and Electronic Payment Options. Each of these projects supports Rev Mod program goals and helps CBP to move toward cashless POEs. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission Support Assets & Infrastructure 702/60532 Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

3. FY 2023 Carryover PC&I Multi Year 3-Year: TAFS 703/50532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|--|--|---------------------------|------------|--------------|------------|------------|--------------|---------------------|--------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| Financial Systems Enhancements | Permanent Change of Station automation has long been a need of CBP front-line and support personnel in dire need to simplify a cumbersome manual, paper-based process resulting in errors and delays in fund advancements and reimbursements. A solution that greatly saves time, simplifies processing, and integrates the financial processing of Permanent Change of Station relocations will minimize calculation errors, avoid improper payments, enhance user experience, and improve internal controls. The Travel Audit Database tool is a logical next step in automated travel processing and greatly improves CBP's travel process. CBP identifies over 2,100 improper travel payments annually via audits that result in over \$470K in recoveries. This tool will significantly improve the identification, tracking and assignment of travel vouchers for audit, accelerating and enhancing funds recovery and improving compliance with Federal Travel Regulations and CBP/DHS policy. | 684 | 650 | 0 | 0 | 34 | 684 | 0 | 684 |
| Laboratory Information Network/ Electronic Health Record | CBP has recognized the operational and medical benefit of establishing Electronic Health Record functionality as part of its expanded medical support efforts. The technology should be capable of sharing data across platforms with other organizations, particularly U.S. Government agencies and downstream mission partners. Operational requirements include electronic/digital entry, storage, and query of health information collected by CBP as part of current/ongoing medical support efforts; electronic/digital entry of standardized health intake interview forms and medical assessments; user authentication; security standards for storage; establishment of performance standards; and mobile functionality. | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 |
| Rev Mod | The goals of the Rev Mod program are to: (1) reduce labor-intensive manual processes around revenue collection at the POEs; (2) increase online and electronic payment options for the collection of duties, taxes, and fees; and (3) capture in-scope revenue collection data at the transaction level to enable improved reporting and business analytics. The Rev Mod program will use the funding to support Smart Safes and to continue development and deployment of the following projects: Mobile Collections and Receipts, and Electronic Payment Options. Each of these projects supports Rev Mod program goals and helps CBP to move toward cashless POEs. | 749 | 0 | 131 | 233 | 386 | 749 | 0 | 749 |
| Mission Support Assets & Infrastructure 703/50532 Total | | 7,433 | 650 | 6,131 | 233 | 420 | 7,433 | 0 | 7,433 |

4. FY 2024 Enacted PC&I Multi Year 3-Year: TAFS 704/60532

| | | FY 2024 (\$ in thousands) | | | | | | | |
|--|--|---------------------------|----------|----------|----------|---------------|---------------|---------------------|---------------|
| Projects | Descriptions | Available Funding | Q1 | Q2 | Q3 | Q4 | Total | Projected Carryover | Grand Total |
| Human Resource Business Engine Modernization | Human Resources information technology modernization will prevent CBP from losing critical processing and case management functionality related to recruiting, hiring, retaining, and supporting the CBP workforce by transitioning from the legacy platform to a modern, cloud-based platform. The legacy platform is at its end-of-life and must be replaced. Modernization will enable cost avoidance, will prevent increased risks due to the growing lack of expertise and resource availability supporting the legacy platform, and will ensure that CBP is compliant with the Federal Government’s Federal Cloud Computing Strategy. | 3,000 | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 |
| Financial Systems Enhancements | Funds will be used for the development and implementation of priority enhancements to CBP financial systems to support front line operations and meet mission needs more effectively. Solutions for Permanent Change of Station and the Travel Audit Database will be completed. Solutions for a Mobile Inventory Application to simplify the annual physical inventory for inventory takers and a Data Archiving and Document Management Solution to implement a stable, forward-looking, policy compliant solution to control data and document costs and management needs will be developed and implemented. Additionally, SAP Training Solution Capability Improvement solution will implement a Commercial Off-the-Shelf solution to provide advanced end user in-application training and support. | 5,000 | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| Rev Mod | Revenue Modernization develops and deploys revenue collection solutions for enabling automated electronic and online systems that support the ~\$1.5 billion annual collections received by front-line personnel at the POEs. The program transitions manually intensive field collections to automated electronic systems. These improvements have led to increased electronic financial transaction capabilities and have allowed front-line personnel to re-direct over 100,000 hours annually from administrative processes back to their mission-critical law enforcement functions. | 9,673 | 0 | 0 | 0 | 9,673 | 9,673 | 0 | 9,673 |
| Mission Support Assets & Infrastructure 704/60532 Total | | 17,673 | 0 | 0 | 0 | 17,673 | 17,673 | 0 | 17,673 |

G. Legacy Accounts

| Appropriation | TAFS | FY 2024 Carryover (\$ in thousands) |
|--|-----------|--|
| Construction | 70 X 0532 | 576 |
| Border Security Fencing, Infrastructure, and Technology | 70 X 0533 | 13,017 |
| Air and Marine Interdiction, Operations, Maintenance, and Procurement | 70 X 0544 | 799 |
| Automation Modernization | 70 X 0531 | 16,510 |

III. Appendix: List of Abbreviations

| Abbreviation | Definition |
|---------------------|---|
| ACE | Automated Commercial Environment |
| ADE | Acquisition Decision Event |
| AI | Artificial Intelligence |
| AMO | Air and Marine Operations |
| AOR | Area of Responsibility |
| ATAP | Advanced Trade Analytics Platform |
| ATC | Advanced Training Center |
| BECN | Border Enforcement Coordination Network |
| Blue (Room) | Branch and Unit Communications (Room) |
| BPES | Border Patrol Enforcement System |
| BPS | Border Patrol Station |
| C-UAS | Counter-Unmanned Aircraft System |
| CBP | U.S. Customs and Border Protection |
| CBTT | Cross Border Tunnel Threat |
| COP | Common Operating Picture |
| DHS | Department of Homeland Security |
| EO/IR | Electro-Optic/Infrared |
| FY | Fiscal Year |
| IFT | Integrated Fixed Tower |
| INVNT | CBP Innovation Team |
| IOI | Item of Interest |
| IST | Integrated Surveillance Tower |
| JPMO | Joint Program Management Office Directorate |
| LEH | Light Enforcement Helicopter |
| LGDS | Linear Ground Detection System |
| M2S2 | Mobile Modular Surveillance System |
| MEA | Multirole Enforcement Aircraft |
| MSC | Mobile Surveillance Capability |
| MVSS | Mobile Video Surveillance System |
| NB | Northern Border |
| NII | Nonintrusive Inspection |
| OFO | Office of Field Operations |
| PC&I | Procurement, Construction, and Improvements |
| POE | Port of Entry |
| Q1 | First Quarter |
| Q2 | Second Quarter |
| Q3 | Third Quarter |
| Q4 | Fourth Quarter |
| Rev Mod | Revenue Modernization |

| Abbreviation | Definition |
|---------------------|---------------------------------------|
| RF | Radio Frequency |
| RVSS | Remote Video Surveillance System |
| SF | Square Foot (or Feet) |
| SIC | Seamless Integrated Communications |
| sUAS | Small Unmanned Aircraft System |
| SWB | Southwest Border |
| TAFS | Treasury Account Fund Symbol |
| TAK | Team Awareness Kit |
| TMSS | Tactical Maritime Surveillance System |
| UGS | Unattended Ground Sensors |
| USBP | U.S. Border Patrol |