



Fiscal Year 2022 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction, and Improvements

December 3, 2021

Fiscal Year 2022 Report to Congress



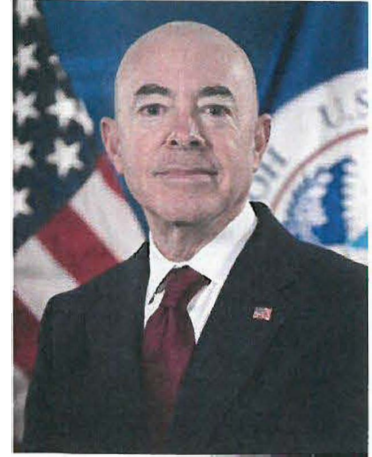
**Homeland
Security**

Message from the Secretary

December 3, 2021

I am pleased to submit the *Fiscal Year 2022 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction, and Improvements*, which was prepared by U.S. Customs and Border Protection.

This report was compiled pursuant to direction set forth in the Fiscal Year 2022 Continuing Appropriations Act (P.L. 117-43), which extends the terms and conditions of the FY 2021 Department of Homeland Security Appropriations Act (P.L. 116-260) and its accompanying Joint Explanatory Statement and House Report 116-458. Included is a detailed expenditure plan for 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 Rosa L. DeLauro
Chair, House Committee on Appropriations

The Honorable Kay Granger
Ranking Member, House Committee on Appropriations

The Honorable Patrick J. Leahy
Chairman, Senate Committee on Appropriations

The Honorable Richard C. Shelby
Vice Chairman, Senate Committee on Appropriations

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

Sincerely,

A handwritten signature in blue ink that reads "Alejandro N. Mayorkas". The signature is written in a cursive, flowing style.

Alejandro N. Mayorkas
Secretary
U.S. Department of Homeland Security



Fiscal Year 2022 Expenditure Plan: U.S. Customs and Border Protection – Procurement, Construction and Improvements

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I. Legislative Requirement

This document was compiled pursuant to the direction set forth in the Fiscal Year (FY) 2022 Continuing Appropriations Act (P.L. 117-43), which extends the terms and conditions of the FY 2021 Department of Homeland Security (DHS) Appropriations Act (P.L. 116-260) and its accompanying Joint Explanatory Statement and House Report 116-458.

P.L. 117-43 states:

SEC. 101. Such amounts as may be necessary, at a rate for operations as provided in the applicable appropriations Acts for fiscal year 2021 and under the authority and conditions provided in such Acts, for continuing projects or activities (including the costs of direct loans and loan guarantees) that are not otherwise specifically provided for in this Act, that were conducted in fiscal year 2021, and for which appropriations, funds, or other authority were made available in the following appropriations Acts:

... (6) The Department of Homeland Security Appropriations Act, 2021 (division F of Public Law 116-260), except section 538, and including sections 101 through 103 and section 105 of title I of division O of Public Law 116-260.

P.L. 116-260 states:

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

The Joint Explanatory Statement includes the following:

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

House Report 116-458 includes the following:

Section 208. The Committee continues a provision prohibiting the obligation of funds prior to the submission of an expenditure plan for funds made available for CBP Procurement, Construction, and Improvements.

This report provides an expenditure plan for U.S. Customs and Border Protection (CBP) for Procurement, Construction, and Improvements (PC&I) appropriations that carried over into FY 2022. Those balances were identified to the Appropriations Committees through DHS’s submission of its Monthly Budget and Execution Report (MER) covering the period through September 30, 2021. Any other differences in funding amounts are attributable to rounding and accounting updates that have occurred since submission of the MER.

II. Expenditure Plan

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

1. FY 2021 Enacted PC&I Funding, Carryover: Treasury Account Fund Symbol (TAFS) 70 21/25 0532

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Border Wall System Program	With respect to prior-year PC&I funds designated for barrier construction, carryover balances will be expended consistent with the Department of Homeland Security Border Wall Plan Pursuant to Presidential Proclamation 10142, which may be accessed at the following link: https://www.dhs.gov/sites/default/files/publications/21_0611_dhs_security_border_wall_plan.pdf	\$1,300,807	\$214,200														\$1,086,607	\$1,086,607	\$1,300,807
Border Security Assets and Infrastructure 70 21/25 0532 Total		\$1,300,807	\$214,200														\$1,086,607	\$1,086,607	\$1,300,807

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total		
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Mobile Modular Surveillance System (M2S2)	M2S2 is an upgrade to the Mobile Video Surveillance System (MVSS) program and provides medium-range surveillance capabilities by employing interchangeable/modular system components to detect, identify, classify, and track items of interest on the southern, northern, and coastal borders. The \$342,000 in funding carried over in FY 2022 will complete the procurement of 10-15 nondevelopmental items/commercial off-the-shelf (COTS) surveillance systems based on a light-truck chassis, with radar and camera sensors and backhaul communication capability.	\$342	\$342																\$0	\$342
Remote Video Surveillance System (RVSS)	RVSS is a remotely controlled system of daylight and infrared cameras mounted to an elevated structure (i.e., fixed/relocatable towers, buildings). The images are transmitted, monitored, and recorded at a central location. Planned \$8.615 million FY 2022 obligations are for the following: program management and oversight; testing and evaluation; Laredo and Rio Grande Valley (RGV) deployments; Hebbroville (HEB), Zapata (LZT), and Laredo West (LRW) C2 renovation; and Consolidated Tower & Surveillance Equipment (CTSE) contract award.	\$8,615	\$30	\$2,035	\$35	\$6,515	\$8,615												\$0	\$8,615
Autonomous Surveillance Towers	This technology is an autonomous solution capable of detecting, identifying, and tracking illicit crossborder activity. The autonomous nature of the system reduces the sensor/operator ratio as compared to other analogous surveillance systems and operates with 100-percent renewable/off-grid power. CBP plans to deploy a program total of 200 towers through previously enacted appropriations and the FY 2021 funding. The \$3.5 million funding carried over in FY 2022 will complete the planned procurement of a total of 200 towers.	\$3,531	\$15	\$3,105	\$268	\$144	\$3,531												\$0	\$3,531

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total		
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
Small Unmanned Aircraft System (sUAS)	The sUAS provides USBP with the capability to detect, identify, classify, and track Items of Interest using an aerial platform over rugged and remote terrain resulting in additional situational awareness and increased agent safety. The nearly \$2.4 million carried over from FY 2021 will complete the procurement of 45 fixed-wing airframes, including initial spares and training. All remaining funding will be obligated in FY 2022 using existing U.S. General Services Administration (GSA) or Defense Logistics Agency contracts.	\$2,388	\$2,355	\$33				\$2,388										\$0	\$0	\$2,388
Border Enforcement Coordination Network (BECN)	Supports a comprehensive modernization of the Border Patrol Enforcement System that will focus on development of improvements in the user experience/user interface environment. These funds will be provided to the Office of Information Technology to fund the BECN Modernization support contract.	\$309	\$309				\$309											\$0	\$0	\$309
Cross-border Tunnel Threat (CBTT)	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. The \$12,000 will fund travel to support the Persistent Surveillance and Detection system deployments.	\$12	\$12				\$12											\$0	\$0	\$12
Linear Ground Detection System (LGDS)	The LGDS program is a technology solution that will improve upon current in-ground detection (i.e., unattended ground sensors) and identification capabilities and is scalable and deployable across all environments. The \$6.5 million carried over from FY 2021 will fund the program management and fiber installation in the San Diego area of responsibility (AOR) (~ 20 miles), El Centro AOR (~10 miles), Yuma AOR (~17 miles), and Tucson AOR (~25 miles) to fill in known gaps along the border to provide continuous coverage.	\$6,569	\$595	\$3,780	\$2,164	\$30	\$6,569											\$0	\$0	\$6,569
Innovative Technology: Data Connectivity/Tactical Situational Awareness	Carryover funds will be used to evaluate innovative technologies that increase communications connectivity in austere terrain with a particular focus on delivering data and insights to agents and officers in the field. Technologies under evaluation will be flexible and configurable in order to enable bidirectional data flow in a variety of climates and terrain types.	\$3,758	\$20		\$3,250	\$488	\$3,758											\$0	\$0	\$3,758
Border Security Assets and Infrastructure 70 21/23 0532 Total		\$25,525	\$3,679	\$8,952	\$5,717	\$7,177	\$25,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	\$25,525

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total					
Border Wall System Program	With respect to prior-year PC&I funds designated for barrier construction, carryover balances will be expended consistent with the Department of Homeland Security Border Wall Plan Pursuant to Presidential Proclamation 10142, which may be accessed at the following link: https://www.dhs.gov/sites/default/files/publications/21_0611_dhs_security_border_wall_plan.pdf	\$653,124	\$125,00		\$275,000		\$400,000													\$253,124	\$253,124	\$653,124
Border Security Assets and Infrastructure 70 20/24 0532 Total		\$653,124	\$125,000		\$275,000		\$400,000													\$253,124	\$253,124	\$653,124

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Innovative Technology	Carryover funds will be used to evaluate a COTS camera system that includes a laser range finder and ground/air radar. The system allows for increased situational awareness within 2 kilometers of watch positions in support of reconnaissance operations.	\$2,788			\$2,788						\$0						\$0	\$2,788
Innovative Technology	Carryover funds will be used to evaluate hybrid lift sUAS, which can take off vertically and fly like a fixed-wing aircraft.	\$500			\$500						\$0						\$0	\$500
Integrated Fixed Towers (IFT)	Carryover funds will be used to complete IFT deployments to USBP's Casa Grande Station AOR in the Tucson Sector.	\$142			\$142						\$0						\$0	\$142
Remote Video Surveillance System	Carryover funds will be used to complete relocatable tower deployments to the Laredo Sector, and command and control technology for Harlingen Station AOR.	\$3,264		\$1,500		\$1,764					\$0						\$0	\$3,264
Small Unmanned Aircraft System	Funds carried into FY 2022 will be used to finish procurement of 74 vertical takeoff and landing systems and 30 fixed-wing systems along with training maintenance and spares.	\$2		\$2							\$0						\$0	\$2
Phase II of MVSS	This funding will be used for competitive prototypes procurement, testing, logistics planning and support, and acquisition lifecycle activities.	\$128	\$128								\$0						\$0	\$128
Border Security Assets and Infrastructure 70 20/22 0532 Total		\$6,815	\$128	\$1,502	\$3,420	\$1,764	\$6,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,824

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
SW Border Wall Construction	With respect to prior-year PC&I funds designated for barrier construction, carryover balances will be expended consistent with the Department of Homeland Security Border Wall Plan Pursuant to Presidential Proclamation 10142, which may be accessed at the following link: https://www.dhs.gov/sites/default/files/publications/21_061_1_dhs_security_border_wall_plan.pdf	\$126,768					\$0				\$126,768	\$126,768					\$0	\$126,768
Border Security Assets and Infrastructure 70 19/23 0532 Total		\$126,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,768	\$126,768	\$0	\$0	\$0	\$0	\$0	\$126,768

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
SW Border Wall Construction	With respect to prior-year PC&I funds designated for barrier construction, carryover balances will be expended consistent with the Department of Homeland Security Border Wall Plan Pursuant to Presidential Proclamation 10142, which may be accessed at the following link: https://www.dhs.gov/sites/default/files/publications/21_061_1_dhs_security_border_wall_plan.pdf	\$33,475				\$33,475	\$33,475					\$0					\$0	\$33,475
Border Security Assets and Infrastructure 70 18/22 0532 Total		\$33,475	\$33,475	\$0	\$0	\$33,475	\$33,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,475

B. Trade and Travel Assets and Infrastructure PPA

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Advanced Trade Analytics Platform	Carryover funding will be used for Advanced Trade Analytics Platform application development and program support.	\$6,812	\$1,064		\$933	\$4,815	\$6,812					\$0					\$0	\$6,812
Trade and Travel Assets and Infrastructure 70 21/23 0532 Total		\$6,812	\$1,064	\$0	\$933	\$4,815	\$6,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,812

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Nonintrusive Inspection (NII) – Large-scale Expenses	Funds carrying into FY 2022 will be used for expenses related to the deployment of 20 large-scale NII systems, including relocation costs and system improvements.	\$20,320			\$20,320		\$20,320					\$0					\$0	\$20,320
NII Technology - Support Contracts	These support contracts are directly related to acquiring, testing, deploying, or improving NII and radiation detection equipment systems.	\$11,942			\$11,942		\$11,942					\$0					\$0	\$11,942
Western Hemisphere Travel Initiative/Land Border Integration	Carryover funds will be used to deploy Western Hemisphere Travel Initiative/Land Border Integration lane technology to facilitate traveler processing.	\$7,000				\$7,000	\$7,000					\$0					\$0	\$7,000
Gordie Howe International Bridge	Carryover funds will be used for NII expenses related to the Gordie Howe International Bridge project, including the \$2 million in technology funds set aside for the project.	\$8,000				\$8,000	\$8,000					\$0					\$0	\$8,000
Advanced Trade Data Analytics	The Office of Trade will procure hardware, software, cloud architecture support, commercial data, and data scientist expertise to provide CBP with a single point of access for its trade-related information and capabilities that will allow for CBP to discover emerging risk areas and new trade patterns, and will support the delivery of effective and defensible enforcement actions to ensure compliance with U.S. trade laws.	\$2,700	\$2,598	\$102			\$2,700					\$0					\$0	\$2,700
Trade and Travel Assets and Infrastructure 70 20/22 0532 Total		\$49,962	\$2,598	\$102	\$32,262	\$15,000	\$49,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,962

C. Integrated Operations Assets and Infrastructure PPA

Airframes and Sensors

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Medium-lift Helicopter	The platform carries out essential relocation and transport missions, tactical response missions, rescue missions, and investigative surveillance missions. Carryover funding will be used to convert one airframe.	\$8,121	\$8,121									\$0						\$0	\$8,121
Sensor Upgrades	Sensor upgrades will include replacing obsolete electro-optic/infrared (EO/IR) cameras and associated mission-essential systems with the best technology available. Examples of mission equipment to be upgraded or replaced are: displays, video recorders, map systems, datalinks, and digital receivers, transmitters, and processors.	\$4,072		\$4,072								\$0						\$0	\$4,072
Minotaur Training	The Minotaur Mission System Operational Readiness Trainer is a ground-based sensor system and mission management training platform that provides realistic mission training to tactical flight officers' operating mission systems on multiple Minotaur-equipped aircraft platforms. Carryover funds will be used to procure one trainer.	\$7,509		\$7,509								\$0						\$0	\$7,509
P-3 Recapitalization	Air and Marine Operations' (AMO) P-3 Program provides CBP's primary source and transit zone domain awareness capability. The P-3 aircraft and its onboard radar are aging systems, and Navy support for both is scheduled to sunset over the 2020s. The AMO P-3 Program needs to update requirements and to examine alternatives, including further service-life extension of the current platform or new systems. Funding will support an analysis of alternatives and pre-requirements analysis to extend or replace the P-3 maritime patrol aircraft.	\$1,286			\$1,286							\$0						\$0	\$1,286
Multirole Enforcement Aircraft	The MEA is a multipurpose, fixed-wing, multiengine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people. Carryover funding will be used to finalize procurement of two aircraft.	\$3,318	\$300	\$2,470	\$548							\$0						\$0	\$3,318

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Light Enforcement Helicopter (LEH)	The LEH is a multimission 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. The funding carried over into FY 2022 will complete the procurement of four aircraft.	\$5,209		\$5,209				\$5,209					\$0					\$0	\$5,209
Integrated Operations Assets and Infrastructure - Airframes and Sensors 70 21/23 0532 Total		\$29,515	\$8,421	\$19,260	\$1,834	\$0	\$29,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,515

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Medium-lift Helicopter HH-60 Conversion	Funding carried over into FY 2022 will be used to finish the conversion of three HH-60s (#s 7-9), including procurement of government-furnished equipment (GFE) and spares. Additionally, funding will be used to complete two studies (Minotaur, H-60 Modernization).	\$9,403	\$9,403					\$9,403					\$0					\$0	\$9,403
Light Enforcement Helicopter	The funding carried over into FY 2022 will complete the procurement of four aircraft.	\$434		\$434				\$434					\$0					\$0	\$434
Light Enforcement Platform (LEP)	Carryover funding will be used for a LEP study, to include initial acquisition documentation and analysis of alternatives in support of AMO's next generation of light aircraft that eventually will replace the current fleet of light fixed-wing and rotary-wing aircraft.	\$406				\$406	\$406					\$0						\$0	\$406
FAA [Federal Aviation Administration] NextGen Compliance/ Automatic Dependent Surveillance-Broadcast (ADS-B)	NextGen ADS-B is a multiyear project for the development and deployment of congressionally mandated FAA aviation capability upgrades. Funding will be used to continue the phased-in purchase and installation of ADS-B transponders and cockpit displays in all AMO aircraft in order to be FAA-compliant.	\$2,933		\$2,933				\$2,933					\$0					\$0	\$2,933
Sensor Upgrades	Sensor upgrades will include replacing obsolete EO/IR cameras and associated mission-essential systems with the best technology available. Examples of mission equipment to be upgraded or replaced are: displays, video recorders, map systems, datalinks, and digital receivers, transmitters, and processors.	\$2,202	\$2,202					\$2,202					\$0					\$0	\$2,202
Integrated Operations Assets and Infrastructure - Airframes and Sensors 70 20/22 0532 Total		\$15,379	11,605	\$3,367	\$0	\$406	\$15,379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,379

Watercraft

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Coastal Interceptor Vessel (CIV)	The CIV Program plan is to procure 2 CIVs, to retrofit CIVs, and to purchase additional GFE, i.e., high-frequency radios, ultra-high frequency radio, etc.) Enclosed CIV retrofits will be procured in FY 2022.	\$11,619			\$11,619		\$11,619					\$0					\$0	\$11,619
Integrated Operations Assets and Infrastructure - Watercraft 70 20/22 0532 Total		\$11,619	\$0	\$0	\$11,619	\$0	\$11,619	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,619

D. Construction and Facility Improvements PPA

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Niagara Falls Border Patrol Station (BPS)*	Carryover funding will pay for design, acquisition, and construction to replace the existing station with a 75-agent BPS.	\$29,470		\$29,470			\$29,470					\$0					\$0	\$29,470
Champlain BPS*	This is a design-bid-build construction project for a new 50-agent BPS in Champlain, New York. The construction of this facility will support the increased staffing and mission of Champlain BPS.	\$30,000		\$30,000			\$30,000					\$0					\$0	\$30,000
RGV Humanitarian Care Center	Carryover funding will support design, acquisition, and/or construction of new permanent facility with a holding capacity of up to 500 people.	\$40,000		\$6,000		\$34,000	\$40,000					\$0					\$0	\$40,000
Laredo Air Unit	Carryover funding will be used to design and construct a new Air Branch facility to include administrative operational space, hangar space, aircraft and vehicle parking, and additional site improvements.	\$27,399		\$27,399			\$27,399					\$0					\$0	\$27,399
Houlton BPS	The funds carried over from FY 2021 for the Houlton BPS will enable the upfront procurement of environmental and site investigation efforts, land procurement, and design-phase services.	\$2,087		\$2,087			\$2,087					\$0					\$0	\$2,087
Construction and Facility Improvements 70 21/25 0532 Total		\$128,956	\$0	\$94,956	\$0	\$34,000	\$128,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,956

* The FY 2022 President’s Budget (PB) proposes to cancel \$10,000,000 from this planned activity from two projects: Niagara Falls BPS at \$4,000,000 and Champlain BPS at \$6,000,000.

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
Papago Farms Forward Operating Base	Carryover funds will be used to complete the project, which expands and upgrades the existing forward operating base to house more agents and to implement upgraded and improved technology.	\$80		\$80			\$80					\$0					\$0	\$80
Address Life Safety Deficiencies at USBP Facilities	Carryover funding will be used to complete land acquisition, construction, alterations, and enhancements to address documented life safety issues at CBP's existing USBP facilities. 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.	\$3,335		\$3,335			\$3,335					\$0					\$0	\$3,335
Port Aransas Co-Location	Carryover funding is for the design, construction, and co-location with the U.S. Coast Guard (USCG) of a new AMO marine facility in Port Aransas, Texas. The new facility will replace the current leased facility and will allow co-location on USCG property.	\$6,000				\$6,000	\$6,000					\$0					\$0	\$6,000
Construction and Facility Improvements 70 20/24 0532 Total		\$9,415	\$0	\$3,415	\$0	\$6,000	\$9,415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,415

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
OFO [Office of Field Operations] Facilities FF&E [Furniture, Fixtures, and Equipment]*	Carryover funding will be used for FF&E required to outfit a leased facility for use. This includes the personal property and non-permanently affixed equipment, such as security and information technology (IT) systems, office furniture, and moveable equipment.	\$4,530				\$4,530	\$4,530					\$0					\$0	\$4,530
El Paso Central Processing Center (CPC)	Carryover funding will be used to establish a new CPC in the El Paso Sector, including construction of a permanent final operation capability.	\$11,976		\$11,960			\$11,960					\$0					\$0	\$11,960
Modular Facility Yuma	Carryover funding will be used to acquire, design, and construct a CPC facility in the Yuma Sector with holding capacity for 500 people.	\$49,680		\$49,680			\$49,680					\$0					\$0	\$49,680
Nogales Processing Center	Carryover funding will be used to finish construction of the existing Nogales Processing Center with intended holding capacity of 500 people.	\$291		\$291			\$291					\$0					\$0	\$291
Construction and Facility Improvements 70 19/23 0532 Total		\$66,461	\$0	\$61,932	\$0	\$4,530	\$66,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,461

* The FY 2022 PB proposes to cancel \$4,500,000 from this planned activity.

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
OFO Facilities FF&E	Carryover funding will be used for FF&E required to outfit a leased facility for use. This includes the personal property and equipment that is not affixed permanently to the real property facility, such as security and IT systems, office furniture, and movable equipment.	\$254			\$254		\$254					\$0					\$0	\$254
Construction and Facility Improvements 70 18/22 0532 Total		\$254	\$0	\$0	\$254	\$0	\$254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254

E. Mission Support Assets and Infrastructure PPA

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
HR (Human Resources) IT Modernization	HR IT 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. Carryover funds will be used to finalize the hiring application development on the Salesforce platform.	\$3,017		\$3,017								\$0						\$0	\$3,017
Revenue Modernization (Rev Mod)	The goals of the Rev Mod Program are to: (1) reduce labor-intensive manual processes around revenue collection at the ports of entry (POE); (2) increase online and electronic payment options (ePO) for the collection of duties, taxes, and fees; and (3) capture in-scope revenue collection data at the transaction level to enable improved reporting and business analytics. The Rev Mod Program will use the FY 2021 funding that remains to support Smart Safes and to continue development and deployment of Mobile Collections and Receipts, and ePOs.	\$404		\$404								\$0						\$0	\$404
Mission Support Assets and Infrastructure 70 21/23 0532 Total		\$3,421	\$0	\$3,421	\$0	\$0	\$3,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,421

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

Projects	Description	Funding (\$ in 000s)	FY 2022					FY 2023					FY 2024					Grand Total	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
Electronic Health Records (EHR)	CBP has recognized the operational and medical benefit of establishing EHR functionality as part of its medical support efforts. Carryover funds will be used for follow-on contract options.	\$428		\$428								\$0						\$0	\$428
Revenue Modernization	The goals of the Rev Mod Program are to: (1) reduce labor-intensive manual processes around POEs' revenue; (2) increase online and ePOs 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 carryover funding to support Smart Safes and to continue development and deployment of Mobile Collections and Receipts, and ePOs.	\$68		\$68								\$0						\$0	\$68
Mission Support Assets and Infrastructure 70 20/22 0532 Total		\$496	\$0	\$496	\$0	\$0	\$496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$496

F. Legacy Accounts

Appropriation	TAFS	FY 2021 Carryover (\$ in thousands)
Procurement, Construction, and Improvements*	70 X 0532	\$9,985
Border Security Fencing, Infrastructure, and Technology (BSFIT)*	70 X 0533	\$27,047
Air and Marine Interdiction, Operations, Maintenance, and Procurement	70 X 0544	\$499
Automation Modernization	70 X 0531	\$12

* The FY 2022 PB proposes to cancel \$24,339,000 in BSFIT funds and \$6,161,000 in no-year PC&I funds.

Appendix: Abbreviations

Abbreviation	Definition
ADS-B	Automatic Dependent Surveillance-Broadcast
AMO	Air and Marine Operations
AOR	Area of Responsibility
BECN	Border Enforcement Coordination Network
BPS	Border Patrol Station
BSFIT	Border Security Fencing, Infrastructure, and Technology
CBP	U.S. Customs and Border Protection
CBTT	Crossborder Tunnel Threat
CIV	Coastal Interceptor Vessel
COTS	Commercial Off-the-Shelf
CPC	Central Processing Center
DHS	Department of Homeland Security
EHR	Electronic Health Records
EO/IR	Electro-Optic/Infrared
ePO	Electronic Payment Options
FAA	Federal Aviation Administration
FF&E	Furniture, Fixtures, and Equipment
FY	Fiscal Year
GFE	Government-Furnished Equipment
GSA	U.S. General Services Administration
IDIQ	Indefinite Delivery/Indefinite Quantity
IFT	Integrated Fixed Tower
IT	Information Technology
LEH	Light Enforcement Helicopter
LGDS	Linear Ground Detection System
M2S2	Mobile Modular Surveillance System
MEA	Multirole Enforcement Aircraft
MER	Monthly Budget and Execution Report
MVSS	Mobile Video Surveillance System
NII	Nonintrusive Inspection
OFO	CBP Office of Field Operations
PB	President's Budget
PC&I	Procurement, Construction, and Improvements
POE	Port of Entry
PPA	Program, Project, Activity
Q1	First Quarter; Quarter 1
Q2	Second Quarter; Quarter 2
Q3	Third Quarter; Quarter 3
Q4	Fourth Quarter; Quarter 4
Rev Mod	Revenue Modernization

Abbreviation	Definition
RGV	Rio Grande Valley
RVSS	Remote Video Surveillance System
sUAS	Small Unmanned Aircraft System
SW	Southwest
TAFS	Treasury Account Fund Symbol
USBP	U.S. Border Patrol
USCG	U.S. Coast Guard