

PDO Number	Sub-component	Need/Requests Tactical Air, Land & Marine Enterprise Communications (TALMEC) - Part of a consolidated request to improve interdiction effectiveness	Category	First Year Costs \$K	Five Year Costs \$K	HRM Impact: (Y/N)	CBP Recommendations						Total:	Description/Justification of Costs	LOB Alignment		
							Payroll FY17	Payroll FY18	Payroll FY19	Payroll FY20	Payroll FY21	Payroll Total:				Non-Payroll FY17	Non-Payroll FY18
PDO 1	USBP	Personnel Requirements Determination Initiative - Review of work study process and USBP staffing model	Materiel	104	538												LOB 1
PDO 2	USBP	(b) (7)(E)	Personnel	TBD	TBD												LOB 1
PDO 3	USBP	Agent Safety	Materiel	TBD	TBD												LOB 1
PDO 4	USBP	K-9, Horse Patrol, Off-Road Vehicles Capability - To ensure all sectors have an appropriate number of canines, equines, and off road vehicles to meet and maintain the operational requirements	Materiel	TBD	TBD												LOB 1
PDO 5	USBP	Vehicles, Information Technology, Agent Support Equipment - Assets will meet current USBP requirements by increasing the amount of solutions, modernizing currently deployed assets, and providing for adequate maintenance levels.	Materiel	37,300	TBD												LOB 1
PDO 6	USBP	(b) (7)(E)	Materiel	TBD	TBD												LOB 1
PDO 7	USBP	(b) (7)(E)	Materiel	TBD	TBD												LOB 1
PDO 8	OFO	(b) (7)(E)	Personnel	47,000	47,000												LOB 2
PDO 9	OFO	(b) (7)(E)	Materiel	43,476	89,014												LOB 2
PDO 10	OFO	(b) (7)(E)	Materiel	3,093	15,093												LOB 2
PDO 11	OFO	(b) (7)(E)	Personnel	1,718	1,718												LOB 2
PDO 12	OFO	Agriculture Risk Based Passenger Assessment - Shift from Pilot Program/Testing into a phased delivery to major airports increase national efficiencies.	Materiel	TBD	TBD												LOB 2
PDO 13	OFO	(b) (7)(E)	Materiel	175	175												LOB 2

		Agriculture Pest Exclusion Coordinating Specialist (APCS) - Shift from pilot testing to national implementation along the southern border.	Materiel	300	300	
PDO 14	OFO	Agriculture Ship Inspection Report, AI-258 - Deploy technology and usher users with training hotwash in (b) (7)(E) regions (b) (7)(E)	Materiel	150	150	LOB 2
PDO 15	OFO	Agriculture Compliance Agreement Library and Mobile Application - Shift from desktop uploading of inspections, to a mobile application for all CBPAS tablet users.	Materiel	100,000	100,000	LOB 2
PDO 16	OFO	Agriculture Incinerators (Update/Repair) - APTL AOO has prioritized incinerator repairs and replacements by determining the urgency and cost effect of the individual units. The replacement of incinerators and upgrade was deemed critical need for fiscal year 2017.	Materiel	665	665	LOB 2
PDO 17	OFO	New Customs and Border Protection Officers (CBPOs) - Authorize an additional CBPOs.	Personnel	272,400	1,783,100	LOB 2
PDO 18	OFO	200% CBP Officer Overtime - Additional \$20M to fund Officer overtime in order to address increased workload.	Personnel	20,000	20,000	LOB 2
PDO 19	OFO	Biometric Verification - Verification of biographic manifests prior to entry for national security purposes and to support similar biometric exit requirements.	Materiel	131,700	290,200	LOB 2
PDO 20	OFO	Non-intrusive Inspection (NI) Systems - Operations and Support PPA/Domestic Operations, Procurement, Construction & Improvement PPA/ Domestic Operations.	Materiel	173,790	953,070	LOB 2
PDO 21	OFO	Detention and Removal - SSIM supporting detention and removal of inadmissible travelers.	Personnel	15,000	15,000	LOB 2
PDO 22	OFO	Haitian Refugees - Facility expansion to support surge in Haitian refugee crossings and to expand the processing facility.	Facilities	5,000	5,000	LOB 2
PDO 23	OFO	Operation Overflow - Personnel travel and housing expenses for officers to be temporarily relocated to San Diego and Tucson Field Offices.	Personnel	12,400	12,400	LOB 2
PDO 24	OFO	Recruitment Incentives - recruitment incentives that can be used to increase the number of new hires at hard-to-fill and other priority OFO locations	Personnel	28,700	28,700	LOB 2
PDO 25	OFO	Phase 2 and - Personnel to staff new (expanded) facilities.	Personnel	N/A	302,900	LOB 2
PDO 26	OFO	Mandatory land port of entry furniture, fixtures, and equipment - Furniture, fixtures, and equipment (FF&E) for new facilities.	Facilities	2,343	94,725	LOB 2
PDO 27	OFO	Biometric International Information Sharing Preventing and Combatting Serious Crimes - Expand the Secure Real Time Platform to support additional information sharing agreements.	Materiel	N/A	5,297	LOB 2
PDO 28	OFO	CBP Attaché and Deputy Attaché would contribute substantially to current efforts of expanding security and information sharing	Personnel	N/A	5,443	LOB 2
PDO 29	OFO	Presumptive testing equipment and safety equipment expansion in CBP - OFO is deploying presumptive testing instruments along the SWB to detect the presence of synthetic opioids. Additional units and safety equipment needed to protect the frontline officers.	Materiel	2,400	2,400	LOB 2
PDO 30	OFO					LOB 2

		Complete backlog of APTL Dashboard backlog implementation - Add newly developed agriculture system module counts to the existing APTL Dashboard.					
PDO 31	OFO	Agricultural Quarantine Inspection violation issuance in SEACATS - Will allow CBPAS Managers to track and manage Title 19 violations issued by CBPAS	Materiel	300	300		LOB 2
PDO 32	OFO	Agriculture Programs and Trade Liaison (APTL) International Trade Data System (ITDS) - Interface with Animal and Plant Health Inspection Service (APHIS) Agriculture Risk Management (ARM) system.	Materiel	500	500		LOB 2
PDO 33	OFO	Rail Preclearance Reimbursement - Regulatory adjustment for Rail Preclearance Reimbursement.	Regulations	N/A	N/A		LOB 2
PDO 34	OFO	Aviation - Increase in Flight Hours Rqmt for 2017 - Addition (b) (7) flight hours for FY17	Regulations	N/A	N/A		LOB 2
PDO 35 (a)	AMO	Aviation - Increase in Flight Hours Rqmt for 2017 - Addition (b) (7) flight hours for FY17	Personnel	N/A	N/A		LOB 1/3
PDO 35 (b)	AMO	Maritime - Increase in Float Hours Rqmt for 2017 - Addition (b) (7) float hours for FY17	Materiel	N/A	N/A		LOB 1/3
PDO 36 (a)	AMO	Maritime - Increase in Float Hours Rqmt for 2017 - Addition (b) (7) float hours for FY17	Personnel	N/A	N/A		LOB 1/3
PDO 36 (b)	AMO	Maritime - Increase in Float Hours Rqmt for 2017 - Addition (b) (7) float hours for FY17	Materiel	N/A	N/A		LOB 1/3
		(b) (7)(E)					
PDO 37	AMO	(b) (7)(E)	Materiel	N/A	N/A		LOB 3
		(b) (7)(E)					
PDO 38	Operations Support	and enhance USBPs capabilities	Materiel	8,000	48,000		LOB 3
		CBP LNO to TEDAC - New Initiative - The operational outcome of this program is increased coordination between the two offices by means of a CBP Liaison Officer (LNO) assigned to TEDAC, either as a two-year NTE or permanent assignment.					
PDO 39	Operations Support	Expand existing field testing program - Expand the CBP Operational Field Testing Program.	Personnel	196	689		LOB 3
PDO 40	Operations Support		Personnel	N/A	22,706		LOB 3
		(b) (7)(E)					
PDO 41	Operations Support		Personnel	2,496	15,914		LOB 3
		(b) (7)(E)					
		(b) (7)(E)					
PDO 42	Operations Support	Expand existing field testing program - Expand the CBP Operational Field Testing Program.	Materiel	3,050	12,200		LOB 3
		(b) (7)(E)					
		(b) (7)(E)					
PDO 43	Operations Support	components.	Personnel	N/A	4,520		LOB 3

PDO 44	Operations Support	(b) (7)(E)	Personnel	N/A	20,688		LOB 3
PDO 45	Operations Support	(b) (7)(E)	Materiel	4	6		LOB 3
PDO 46	Operations Support	Increased Staff Capacity with Canada and Mexico - Increase personnel in Canada by (b) (7)(E) Mexico by (b) (7)(E) and HQ by (b) (7)(E) to support increasingly complex work in our neighboring countries.	Personnel	8,017	28,924		LOB 3
PDO 47 (a)	Operations Support	Teleforensics Labs - Forward deploy forensics and scientific programs	Materiel	2,000	4,450		LOB 3
PDO 47 (b)	Operations Support	Teleforensics Labs - Forward deploy forensics and scientific programs	Personnel	1,400	7,000		LOB 3
PDO 48 (a)	Operations Support	Satellite Labs - Upgrade and/or establishment of forward deployed forensics capabilities	Materiel	932	1,760		LOB 3
PDO 48 (b)	Operations Support	Satellite Labs - Upgrade and/or establishment of forward deployed forensics capabilities	Personnel	N/A	4,725		LOB 3
PDO 49	Operations Support	(b) (7)(E)	Regulations	N/A	N/A		LOB 3
PDO 50	Operations Support	(b) (7)(E)	Regulations	N/A	N/A		LOB 3
PDO 51	Enterprise Services (HRM)	Immigration Reform Bill Human Resources - Increased from baseline FY16-23 funding.	Personnel	200,241	1,113,876		LOB 4
PDO 52 (a)	Enterprise Services (OIT)	IT Refresh - Replacement of obsolete equipment and sustainment of equipment	Materiel	99,365	204,289		LOB 4
PDO 52 (b)	Enterprise Services (OIT)	Cybersecurity - Funds requested are to sustain minimum baseline security investments made to date.	Materiel	42,155	210,775		LOB 4
PDO 53	Enterprise Services (OA)	Acquisition Request - Will require a commensurate amount of additional government and contract support personnel, additional facilities, tools and technologies to develop and execute an acquisition strategy in response to the Immigration Bill.	Regulations	N/A	N/A		LOB 4
PDO 54	Enterprise Services (OFAM)	Mobile Assets - Fleet Management Tool and Telematics initiative	Materiel	144,162	939,876		LOB 4
PDO 55	Enterprise Services (OFAM)	Land Port of Entry Modernization and Sustainment - Requests 548 in design, capital construction, and miscellaneous repair/improvement funding for the purpose of modernizing and sustaining LPOEs.	Facilities	176,000	880,000		LOB 4
PDO 56	Enterprise Services (OFAM)	USBP Facility Initiatives - Major construction requirements - \$2.87B (\$320M for Top 10 requirements; Minor construction requirements - \$280M; Physical Security - \$200 (b) (7)(E) System - \$38M; Telecoms - \$20M; Leases - \$80M; TOTAL - approx. \$3.58 amortized over 10 years.	Facilities	350,000	1,750,000		LOB 4
PDO 57	Enterprise Services (OFAM)	Tactical Infrastructure Program Expansion - Costs for construction and maintenance of fencing over 20 years.	Facilities	N/A	N/A		LOB 4
PDO 58	Enterprise Services (OTD)	Redesigned BP Basic Training Program - Redesign to create a high-fidelity, performance-based environment that mirrors the current operational theater.	Facilities	N/A	15,608		LOB 4

PDO 59	Enterprise Services (OTD)	(b) (7)(E)	Training	2,000	10,000	LOB 4
PDO 60	Enterprise Services (OTD)	(b) (7)(E)	Training	4,800	24,000	LOB 4
PDO 61	Enterprise Services (OTD)	National Training Plan - Increase to baseline funding for NTP.	Training	8,600	43,000	LOB 4
PDO 62	Enterprise Services (OTD)	CBP Officer and Agricultural Specialist Basic Training - extensive construction and reconfiguring of the existing building (b) (6)(b) (7)(E) at the (b) (7)(E)	Facilities	7,000	35,000	LOB 4