

| Estimated Obligations by Fiscal Year (FY) Dollars in Thousands                                 |           |             |             |                                  |                                                |                                             |                                                                |                       |                       |                       |                       |                       |               |               |
|------------------------------------------------------------------------------------------------|-----------|-------------|-------------|----------------------------------|------------------------------------------------|---------------------------------------------|----------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|
| Component                                                                                      | Committee | Section     | Sub-Section | Name                             | Item                                           | Appropriation                               | Programs, Projects or Activities                               | FY 2025 Spend Plan \$ | FY 2026 Spend Plan \$ | Spend Plan FY 2027 \$ | Spend Plan FY 2028 \$ | Spend Plan FY 2029 \$ | Total \$      |               |
| ICE                                                                                            | HSGAC     | Sec. 90003  | n/a         | Detention and Removal Operations | ICE Detention Capacity                         | Procurement, Construction, and Improvements | Enforcement and Removal Operations: Custody Operations         | \$ -                  | \$ 15,781,500         |                       |                       |                       | \$ 15,781,500 |               |
| ICE                                                                                            | Judiciary | Sec. 100052 | (4)         | Detention and Removal Operations | Transportation and Removal                     | Procurement, Construction, and Improvements | Enforcement and Removal Operations: Transportation and Removal | \$ -                  | \$ 304,000            |                       |                       |                       | \$ 304,000    |               |
| ICE                                                                                            | Judiciary | Sec. 100052 | (3)         | Investments                      | ICE Recruitment, Hiring, and Onboarding (HRIT) | Procurement, Construction, and Improvements | Mission Support: Hiring Enablers                               | \$ -                  | \$ 20,419             | \$ 21,750             | \$ -                  | \$ -                  | \$ 42,169     |               |
| ICE                                                                                            | Judiciary | Sec. 100052 | (5)         | Investments                      | Information Technology                         | Procurement, Construction, and Improvements | Mission Support: IT Investments                                | \$ -                  | \$ 286,000            | \$ 261,000            | \$ -                  | \$ -                  | \$ 547,000    |               |
| ICE                                                                                            | Judiciary | Sec. 100052 | (6)         | Investments                      | Facility Upgrades                              | Procurement, Construction, and Improvements | Mission Support: Facilities                                    | \$ -                  | \$ -                  | \$ 260,899            | \$ -                  | \$ -                  | \$ 260,899    |               |
| NOTE: Lines and descriptions as listed within this spend plan are not used to apportion funds. |           |             |             |                                  |                                                |                                             |                                                                | Total                 | \$ -                  | \$ 16,391,919         | \$ 543,649            | \$ -                  | \$ -          | \$ 16,935,568 |

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| PC&I Facility Upgrades |         |               |           |                 |                                                                                |                    |                    |       |                |            |                |  |
|------------------------|---------|---------------|-----------|-----------------|--------------------------------------------------------------------------------|--------------------|--------------------|-------|----------------|------------|----------------|--|
| Fund Type              | Program | Fund Category | Budget FY | Project ID      | Project Name                                                                   | Project Objective  | Project Type       | State | City           | Portfolio  | Cost Estimate  |  |
| PC&I                   | ERO     | PC&I          | 2027      | PRO-19-ERO-0081 | ERO New York, NY Renovation Space Request                                      | 3 Recapitalization | Space Request      | NY    | New York       | GSA Leased | \$ 5,931,299   |  |
| PC&I                   | ERO     | PC&I          | 2027      | PRO-21-M&A-0129 | ERO Miami, FL Krome Service Processing Center New Dormitory Construction       | 1 New Mission      | Construction       | FL    | Miami          | Owned      | \$ 32,000,000  |  |
| PC&I                   | ERO     | PC&I          | 2027      | PRO-23-ERO-0130 | ERO Miramar, FL Relocation Tenant Improvement                                  | 5 Lease Expiration | Tenant Improvement | FL    | Miramar        | GSA Leased | \$ 12,200,000  |  |
| PC&I                   | ERO     | PC&I          | 2027      | PRO-19-ERO-0220 | ERO San Diego, CA Consolidation Tenant Improvement                             | 5 Lease Expiration | Tenant Improvement | CA    | San Diego      | GSA Leased | \$ 14,547,500  |  |
| PC&I                   | ERO     | PC&I          | 2027      | PRO-21-ERO-0020 | ERO Corpus Christi, TX New Sub-Office Tenant Improvement                       | 1 New Mission      | Tenant Improvement | TX    | Corpus Christi | GSA Leased | \$ 3,750,000   |  |
| PC&I                   | HSI     | PC&I          | 2027      | PRO-23-HSI-0067 | HSI Glynco, GA Training Academy Expansion Tenant Improvement                   | 1 New Mission      | Tenant Improvement | GA    | Glynco         | GSA Leased | \$ 26,125,000  |  |
| PC&I                   | OFTP    | PC&I          | 2027      | TBD-23-M&A-3302 | OFTP Fort Benning, GA Tactical Equipment Supply Warehouse Construction         | 1 New Mission      | Construction       | GA    | Fort Benning   | Owned      | \$ 15,000,000  |  |
| PC&I                   | ERO     | PC&I          | 2027      | PRO-22-ERO-0196 | ERO Lubbock, TX Relocation Tenant Improvement                                  | 5 Lease Expiration | Tenant Improvement | TX    | Lubbock        | GSA Leased | \$ 4,000,000   |  |
| PC&I                   | ERO     | PC&I          | 2027      | TBD-27-ERO-0015 | ERO Guantanamo Bay, CU Recap of the IMOC SMIU Construction                     | 1 New Mission      | Construction       | CU    | Guantanamo Bay | Owned      | \$ 10,000,000  |  |
| PC&I                   | OFTP    | PC&I          | 2027      | TBD-23-M&A-3301 | OFTP Fort Benning, GA Advanced Training Operations Center Phase 2 Construction | 1 New Mission      | Construction       | GA    | Fort Benning   | Owned      | \$ 25,000,000  |  |
| PC&I                   | ERO     | PC&I          | 2027      | PRO-23-ERO-0005 | ERO El Paso, TX New Administration Building Construction                       | 1 New Mission      | Construction       | TX    | El Paso        | Owned      | \$ 26,875,000  |  |
| PC&I                   | ERO     | PC&I          | 2027      | PRO-23-ERO-0006 | ERO El Paso, TX New Medical/Dental Facility Construction                       | 1 New Mission      | Construction       | TX    | El Paso        | Owned      | \$ 18,125,000  |  |
| PC&I                   | OFTP    | PC&I          | 2027      | TBD-23-M&A-3303 | OFTP Fort Benning, GA Advanced Training Operations Center Phase 3 Construction | 1 New Mission      | Construction       | GA    | Fort Benning   | Owned      | \$ 22,500,000  |  |
| PC&I                   | ERO     | PC&I          | 2027      | PRO-18-SHD-0199 | ERO Pittsburgh, PA Expansion Tenant Improvement                                | 1 New Mission      | Tenant Improvement | PA    | Pittsburgh     | GSA Leased | \$ 1,844,872   |  |
| PC&I                   | ERO     | PC&I          | 2027      | TBD-24-ERO-0101 | ERO Ft Bliss, TX New Processing Center Construction                            | 1 New Mission      | Construction       | TX    | Ft Bliss       | Owned      | \$ 22,500,000  |  |
| PC&I                   | ERO     | PC&I          | 2027      | TBD-25-ERO-0213 | ERO Los Fresnos, TX Shooting Range Renovation Construction                     | 3 Recapitalization | Construction       | TX    | Los Fresnos    | Owned      | \$ 9,000,000   |  |
| PC&I                   | ERO     | PC&I          | 2027      | TBD-25-ERO-0801 | ERO Miami, FL Temporary Facility Replacement Construction                      | 3 Recapitalization | Construction       | FL    | Miami          | Owned      | \$ 2,500,000   |  |
| PC&I                   | ERO     | PC&I          | 2027      | TBD-25-ERO-9106 | ERO Miami, FL Modular Command Center Replacement Construction                  | 3 Recapitalization | Construction       | FL    | Miami          | Owned      | \$ 9,000,000   |  |
| TOTAL                  |         |               |           |                 |                                                                                |                    |                    |       |                |            | \$ 260,898,671 |  |

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