

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
<b>Total</b>								<b>\$ -</b>	<b>\$ 16,391,919</b>	<b>\$ 543,649</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,935,568</b>

NOTE: Lines and descriptions as listed within this spend plan are not used to apportion funds.

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 Improven	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 Improven	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 Improven	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 Improven	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 Improven	TX	Lubbock	GSA Leased	\$ 4,000,000	
PC&I	ERO	PC&I	2027	TBD-27-ERO-0015	ERO Guantanamo Bay, CU Recap of the MOC SHU 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 Improven	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	
<b>TOTAL</b>											<b>\$ 260,898,671</b>	

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