

Department of Homeland Security



Fiscal Year 2024
Congressional Justification

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Department of Homeland Security

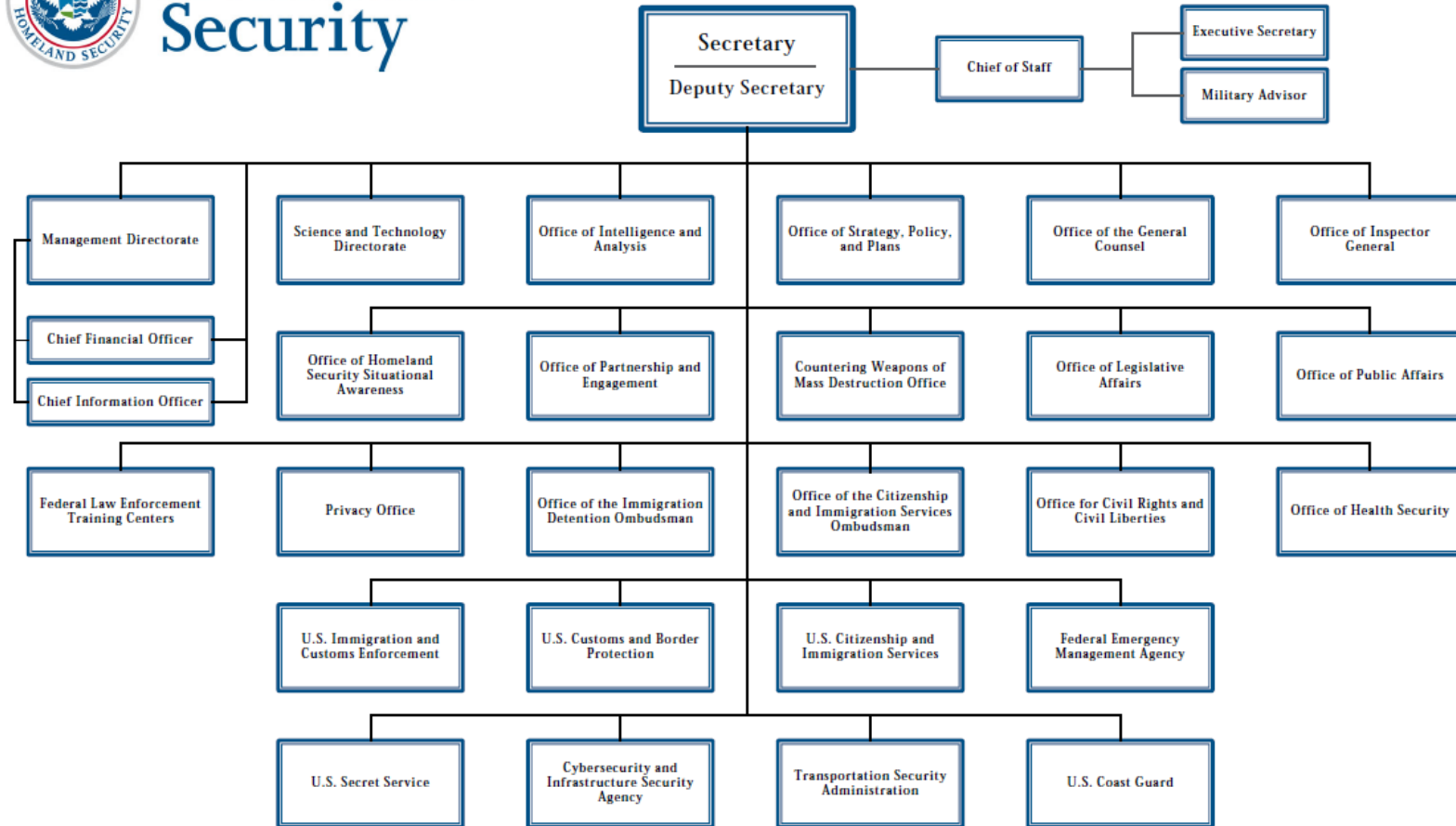
Departmental Overview

The Department of Homeland Security's (DHS) mission is to safeguard the American people, our homeland, and our values with honor and integrity. Threats to our safety and security are constantly evolving and require continuous risk assessments and adaptive strategies to effectively address them. The men and women of DHS are charged with the vital task of keeping our Nation safe, responding decisively to natural and man-made disasters and securing our borders against terrorists, transnational criminal organizations, and other threats. Known terrorist entities, criminals, homegrown terrorists, cyber-terrorists, transnational criminal organizations, smugglers, and unpredictable "lone offenders" constitute present and future threats to our way of life every day and emphasize the importance of DHS's mission. DHS will also continue its efforts in preparedness and readiness response to man-made and natural disasters.

DHS's wide-ranging, around-the-clock operations serve to strengthen our Nation's security and resilience and promote our Nation's economic prosperity. DHS will use all means available to it, including its highly-trained workforce, improved infrastructure, state-of-the-art surveillance techniques and equipment, cybersecurity, biometric identification systems, improved technology, and top-notch intelligence to meet the changing threats to our Nation. We will leverage information sharing and personnel, as well as technological, operational, and policy-making elements to detect, deter, and disrupt threats.

The Department's organization structure is provided below:

Department of Homeland Security Department of Homeland Security Organization Chart



Department of Homeland Security

Organization of the Budget Justification

The Department's Components share four common account categories: Operations and Support (O&S); Procurement, Construction, and Improvements (PC&I); Research and Development (R&D); and Federal Assistance (FA). In addition, some Components' budget submissions will also display account categories for fees, fines, funds, and mandatory appropriations.

Budget Years for Comparison

The Fiscal Year (FY) 2024 Budget displays three budget years for comparison: Prior Year – FY 2022 Enacted, Current Year – FY 2023 Enacted, and Budget Year – FY 2024 President's Budget. These names correspond to funding columns in the justification exhibits. However, for Fee accounts, the amounts reflect estimated fee collection/receipt amounts, or in some cases obligation amounts. Furthermore, in exhibits that show execution data, the column names are generic allowing for other data categories to be represented. The comparison data is organized based on the following breakdown:

Prior Year – FY 2022 Enacted: Reflects the Enacted funding levels provided for DHS in the FY 2022 Consolidated Appropriations Act (P.L. 117-103), and positions and full-time equivalents (FTEs) associated with those funding levels. This budget year set does not include the impacts of reprogramming/transfers, rescissions, or supplemental funding, except in the Budget Authority and Obligations tables within the narratives. Any obligation data, unless otherwise noted, reflects data for September 30, 2022.

Current Year – FY 2023 Enacted: Reflects the Enacted funding levels provided for DHS in the FY 2023 Consolidated Appropriations Act (P.L. 117-328), and positions and full-time equivalents (FTEs) associated with those funding levels. This budget year set does not include the impacts of reprogramming/transfers, rescissions, or supplemental funding, except in the Budget Authority and Obligations tables within the narratives.

Budget Year – FY 2024 President's Budget: Reflects the FY 2024 Budget submission for the Department.

Appropriation Hierarchy

The FY 2024 Budget is displayed in an appropriation hierarchy with a maximum of six reporting levels, as shown in the table to the right. Not all hierarchy levels are relevant to each appropriation’s structure. The data within the Budget builds up from the lowest level of the hierarchy; higher level tables summarize the data within the related lower level Program, Project, and Activities (PPAs).

Appropriation Hierarchy Name
DHS Overview Justification
Component Overview Justification
Appropriation Justification
PPA Level I Justification
PPA Level II Justification
PPA Level III Justification

This layered approach is structured both in the table of contents and navigation panel of each chapter to allow the reader to quickly move from high level summary sections to detailed narrative at the lower levels. The cascading effect permits justification to rationally flow from general account descriptions to detailed justification and is not intended to be repetitive in nature. However, some sections of the appropriation hierarchy create a data relationship that results in repetition.

Justification Sections

Within each of the hierarchies identified above, the Budget is again delineated into six sections, and this delineation also appears in respective tables of contents. The purpose of the sections is to group similar justification exhibits into standard “sub-chapters”, always starting with an overall comparison section to show the full budget request/authority for the level of the organization being covered. Like the hierarchies above, not all sections are used at each level of the organization. The six sections are broken out as follows: Budget Comparison and Adjustments; Personnel Compensation and Benefits; Non Pay Budget Exhibits; Capital Investment Exhibits (for PC&I appropriations), Technology Readiness Level Exhibits (for R&D appropriations), and Supplemental Budget Justification Documents.

In accordance with P.L. 115-414, the “Good Accounting Obligation in Government Act,” the Department has posted a list of all open unclassified U.S. Government Accountability Office (GAO) and DHS Office of Inspector General (OIG) performance audit recommendations at www.dhs.gov/cj.

Department of Homeland Security
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Secretary and Executive Management	855	763	\$348,021	1,076	975	\$384,794	1,044	968	\$328,055	(32)	(7)	(\$56,739)
Management Directorate	4,058	3,787	\$3,912,709	4,159	3,885	\$4,181,884	4,209	3,970	\$4,648,032	50	85	\$466,148
Analysis and Operations	902	872	\$298,171	1,050	946	\$316,640	1,054	1,022	\$373,255	4	76	\$56,615
Office of Inspector General	809	760	\$205,359	809	778	\$214,879	809	778	\$228,371	-	-	\$13,492
U.S. Customs and Border Protection	64,685	60,137	\$18,075,235	66,971	63,054	\$20,856,249	68,275	65,870	\$19,530,544	1,304	2,816	(\$1,325,705)
U.S. Immigration and Customs Enforcement	21,778	21,361	\$8,877,494	21,190	20,917	\$9,138,570	22,175	22,007	\$8,711,149	985	1,090	(\$427,421)
Transportation Security Administration	58,456	55,181	\$9,002,111	61,932	56,193	\$9,541,290	61,222	57,606	\$11,154,541	(710)	1,413	\$1,613,251
U.S. Coast Guard	51,884	50,402	\$13,690,643	52,500	51,252	\$13,915,211	52,995	51,774	\$13,450,771	495	522	(\$464,440)
U.S. Secret Service	8,105	7,961	\$2,879,888	8,305	8,163	\$3,090,180	8,382	8,303	\$3,277,778	77	140	\$187,598
Cybersecurity and Infrastructure Security Agency	3,345	2,655	\$2,593,656	3,745	3,222	\$2,907,138	3,756	3,300	\$3,056,286	11	78	\$149,148
Federal Emergency Management Agency	5,629	13,421	\$28,721,372	6,054	14,607	\$29,909,114	6,278	16,104	\$30,224,033	224	1,497	\$314,919
United States Citizenship and Immigration Services	22,181	19,672	\$5,328,334	22,809	21,666	\$5,414,843	26,733	23,985	\$6,505,516	3,924	2,319	\$1,090,673
Federal Law Enforcement Training Centers	1,108	1,081	\$355,636	1,115	1,085	\$406,547	1,115	1,088	\$379,198	-	3	(\$27,349)
Science and Technology Directorate	530	511	\$886,403	572	544	\$900,541	574	565	\$887,169	2	21	(\$13,372)
Countering Weapons of Mass Destruction	309	279	\$452,011	269	252	\$430,972	286	263	\$428,061	17	11	(\$2,911)
Total	244,634	238,843	\$95,627,043	252,556	247,539	\$101,608,852	258,907	257,603	\$103,182,759	6,351	10,064	\$1,573,907
Subtotal Discretionary - Appropriation	207,270	199,479	\$59,359,704	214,017	203,630	\$63,293,887	219,329	211,349	\$64,276,583	5,312	7,719	\$982,696
Subtotal Discretionary - Fee	1,400	1,101	\$157,221	1,398	1,287	\$292,000	1,398	1,296	\$364,390	-	9	\$72,390
Subtotal Discretionary - Offsetting Fee	2,753	2,553	\$2,634,448	2,872	2,549	\$3,001,711	2,900	2,521	\$3,302,192	28	(28)	\$300,481
Subtotal Discretionary - Major Disasters (DRF)	-	7,941	\$18,799,000	-	9,010	\$19,945,000	-	10,006	\$20,111,000	-	996	\$166,000
Subtotal Mandatory - Appropriation	19	19	\$2,714,370	19	19	\$2,798,720	19	19	\$1,913,448	-	-	(\$885,272)
Subtotal Mandatory - Fee	33,192	27,750	\$11,962,300	34,250	31,044	\$12,277,534	35,261	32,412	\$13,215,146	1,011	1,368	\$937,612

The President's FY 2024 Budget for the Department is \$103.2B, of which \$60.4B is net discretionary funding. This funding supports the Department's ever-evolving mission set and aligns with key Presidential priorities. The dedicated personnel of DHS combat all forms of terrorism and targeted violence, protect the traveling public, secure our borders, facilitate lawful trade and travel to promote a strong American economy, help protect the cybersecurity of organizations of all sizes, increase nationwide resilience against natural disasters, and so much more. The Department will continue to face changes across the threat landscape, and we must remain vigilant to defend against and combat these dangers while facilitating lawful commerce, transportation, economic development, and the protection of privacy rights and civil rights and civil liberties.

As the number of migrants encountered at the Southwest border has increased in recent years, so too have the resources required to process, transport, and care for individuals in DHS custody. The FY 2024 Budget includes a \$4.7 billion Southwest Border Contingency Fund, an emergency designated funding source, to respond to migration surges along the Southwest border. These funds only become available if migrant encounters reach predetermined thresholds each quarter. If quarterly triggers are met, funding is transferred to Customs and Border Protection (CBP), Immigration and Customs Enforcement (ICE), and the Federal Emergency Management Agency (FEMA) for border management requirements such as: soft-sided facilities, transportation of migrants, medical support costs for migrants, surge staffing, immigration detention beds, Alternatives to Detention, interior processing contractors, and the Shelter and Services Grant Program. This fund will reduce the need for emergency supplemental requests and unexpected reprogramming and transfer actions during the year of execution. The fund will help ensure that base appropriated funds can be used for their intended purpose of improving border security and immigration enforcement rather than in responding to unpredictable surges of encounters along the Southwest border.

The FY 2024 President's Budget provides the Department with resources to keep our country safe, strong, and prosperous. The Department's submission addresses the Administration's most critical priorities:

- Supports a Fair, Orderly, and Humane Immigration System
- Enhances Border Security and Immigration Enforcement
- Addresses the Situation at the Southwest Border
- Invests in Cybersecurity and Infrastructure Security Protection
- Invests in Climate and Natural Disaster Resilience
- Modernizes Transportation Security Administration (TSA) Pay and Workforce Policies
- Invests in Sustainability and Conservation
- Enhances America's Presence in the Arctic Region
- Supports 2024 Presidential Campaign Security

These investments ensure our men and women have the resources they need to achieve the Department's critical mission of safeguarding the American people and the homeland.

**Department of Homeland Security
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Secretary and Executive Management	855	763	\$153,385	\$199.00	1,076	975	\$187,017	\$191.81	1,044	968	\$194,257	\$197.20	(32)	(7)	\$7,240	\$5.39
Management Directorate	4,058	3,787	\$617,752	\$163.12	4,159	3,885	\$656,905	\$169.10	4,209	3,970	\$699,952	\$176.33	50	85	\$43,047	\$7.22
Analysis and Operations	902	872	\$153,248	\$171.27	1,050	946	\$170,860	\$176.49	1,054	1,022	\$193,710	\$185.36	4	76	\$22,850	\$8.87
Office of Inspector General	809	760	\$145,667	\$191.63	809	778	\$155,399	\$199.71	809	778	\$163,461	\$210.07	-	-	\$8,062	\$10.36
U.S. Customs and Border Protection	64,685	60,137	\$11,000,311	\$182.89	66,971	63,054	\$12,122,010	\$192.22	68,275	65,870	\$13,102,283	\$198.88	1,304	2,816	\$980,273	\$6.66
U.S. Immigration and Customs Enforcement	21,778	21,361	\$4,090,693	\$191.40	21,190	20,917	\$4,107,789	\$196.34	22,175	22,007	\$4,493,103	\$204.12	985	1,090	\$385,314	\$7.78
Transportation Security Administration	58,456	55,181	\$5,805,214	\$103.23	61,932	56,193	\$6,431,549	\$112.36	61,222	57,606	\$8,004,523	\$136.81	(710)	1,413	\$1,572,974	\$24.44
U.S. Coast Guard	51,884	50,402	\$6,839,185	\$102.74	52,500	51,252	\$7,223,958	\$107.29	52,995	51,774	\$6,700,826	\$113.13	495	522	(\$523,132)	\$5.84
U.S. Secret Service	8,105	7,961	\$1,962,101	\$212.80	8,305	8,163	\$2,036,921	\$216.70	8,382	8,303	\$2,229,606	\$236.25	77	140	\$192,685	\$19.55
Cybersecurity and Infrastructure Security Agency	3,345	2,655	\$544,076	\$210.05	3,745	3,222	\$635,595	\$208.39	3,756	3,300	\$716,840	\$229.17	11	78	\$81,245	\$20.78
Federal Emergency Management Agency	5,629	13,421	\$1,689,468	\$125.46	6,054	14,607	\$1,956,452	\$133.84	6,278	16,104	\$2,347,414	\$145.64	224	1,497	\$390,962	\$11.79
United States Citizenship and Immigration Services	22,181	19,672	\$2,911,497	\$147.92	22,809	21,666	\$2,006,382	\$94.27	26,733	23,985	\$2,620,543	\$111.03	3,924	2,319	\$614,161	\$16.76
Federal Law Enforcement Training Centers	1,108	1,081	\$157,506	\$145.67	1,115	1,085	\$163,957	\$151.09	1,115	1,088	\$172,818	\$158.82	-	3	\$8,861	\$7.73
Science and Technology Directorate	530	511	\$104,725	\$199.78	572	544	\$118,247	\$208.76	574	565	\$129,718	\$220.92	2	21	\$11,471	\$12.16
Countering Weapons of Mass Destruction	309	279	\$60,122	\$196.66	269	252	\$56,851	\$205.33	286	263	\$61,631	\$213.92	17	11	\$4,780	\$8.59
Total	244,634	238,843	\$36,234,950	\$143.11	252,556	247,539	\$38,029,892	\$145.36	258,907	257,603	\$41,830,685	\$157.84	6,351	10,064	\$3,800,793	\$12.48
Discretionary Appropriations	207,270	199,479	\$28,575,745	\$142.60	214,017	203,630	\$30,502,744	\$149.22	219,329	211,349	\$34,445,785	\$162.39	5,312	7,719	\$3,943,041	\$13.17
Discretionary Offsetting Fees	2,753	2,553	\$396,819	\$155.42	2,872	2,549	\$437,997	\$171.82	2,900	2,521	\$432,650	\$171.61	28	(28)	(\$5,347)	(\$0.21)
Mandatory Fees	33,192	27,750	\$4,307,923	\$155.18	34,250	31,044	\$3,758,055	\$122.58	35,261	32,412	\$4,278,217	\$133.58	1,011	1,368	\$520,162	\$11.01
Discretionary Fees	1,400	1,101	\$134,011	\$121.72	1,398	1,287	\$238,008	\$184.93	1,398	1,296	\$300,084	\$231.55	-	9	\$62,076	\$46.61
Mandatory Appropriation	19	19	\$1,946,609	\$1,632.05	19	19	\$2,018,337	\$2,044.05	19	19	\$1,128,736	\$1,678.53	-	-	(\$889,601)	(\$365.53)
Major Disasters	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	10,006	\$1,245,213	\$123.63	-	996	\$170,462	\$5.12

The men and women of this Department are charged with protecting our country, our people, and our way of life from an ever-growing list of threats – terrorists, transnational criminal organizations, rogue nation states, pandemic disease, and more. The Department’s greatest resource is the highly skilled, trained, and dedicated professionals who comprise our workforce. It is these people who execute our operations and support activities that ensure mission success for the Department and America. We must ensure that our budget includes appropriate resources to compensate our workforce. The table above reflects the total pay budget for the Department, displayed by Component organization.

Personnel, compensation, and benefits accounts for approximately 54 percent of DHS net discretionary funding. Understanding this is the single largest category of funding within the Department, DHS will always strive for transparency in pay submissions to ensure, across Components, they are consistent, realistic, and accurately funded. The FY 2024 Budget funds military and civilian pay raises of 5.2 percent. The FY 2024 Budget also includes funding to annualize positions and the pay raise included in the FY 2023 Enactment.

The Department continues its investment in our workforce through hiring initiatives which:

- Ensures TSA employees are paid at a level commensurate with their counterparts on the General Schedule pay scale;
- Increases funding for CBP personnel to support Border Management requirements and meet the demands of unprecedented migrant flows; and,
- Provides additional staff to meet USSS evolving operational requirements, in alignment with the Human Capital Strategic Plan.

DHS continues to strengthen employee and family readiness programs that increase employee resilience and mission readiness; support career progression and retention efforts; and bolster inclusive diversity strategies, especially in under-represented areas, to optimize operational effectiveness.

**Department of Homeland Security
Non Pay Budget Exhibit**

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Office of the Secretary and Executive Management	\$194,636	\$197,777	\$133,798	(\$63,979)
Management Directorate	\$3,294,957	\$3,524,979	\$3,948,080	\$423,101
Analysis and Operations	\$144,923	\$145,780	\$179,545	\$33,765
Office of Inspector General	\$59,692	\$59,480	\$64,910	\$5,430
U.S. Customs and Border Protection	\$7,074,924	\$8,734,239	\$6,428,261	(\$2,305,978)
U.S. Immigration and Customs Enforcement	\$4,786,801	\$5,030,781	\$4,218,046	(\$812,735)
Transportation Security Administration	\$3,196,897	\$3,109,741	\$3,150,018	\$40,277
U.S. Coast Guard	\$6,851,458	\$6,691,253	\$6,749,945	\$58,692
U.S. Secret Service	\$917,787	\$1,053,259	\$1,048,172	(\$5,087)
Cybersecurity and Infrastructure Security Agency	\$2,049,580	\$2,271,543	\$2,339,446	\$67,903
Federal Emergency Management Agency	\$27,031,904	\$27,952,662	\$27,876,619	(\$76,043)
United States Citizenship and Immigration Services	\$2,416,837	\$3,408,461	\$3,884,973	\$476,512
Federal Law Enforcement Training Centers	\$198,130	\$242,590	\$206,380	(\$36,210)
Science and Technology Directorate	\$781,678	\$782,294	\$757,451	(\$24,843)
Countering Weapons of Mass Destruction	\$391,889	\$374,121	\$366,430	(\$7,691)
Total	\$59,392,093	\$63,578,960	\$61,352,074	(\$2,226,886)
Discretionary Appropriations	\$30,783,959	\$32,791,143	\$29,830,798	(\$2,960,345)
Discretionary Offsetting Fees	\$2,237,629	\$2,563,714	\$2,869,542	\$305,828
Mandatory Fees	\$7,654,377	\$8,519,479	\$8,936,929	\$417,450
Discretionary Fees	\$23,210	\$53,992	\$64,306	\$10,314
Mandatory Appropriation	\$767,761	\$780,383	\$784,712	\$4,329
Major Disasters	\$17,925,157	\$18,870,249	\$18,865,787	(\$4,462)

Department of Homeland Security Departmental Scorekeeping Table

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
TITLE I - DEPARTMENTAL MANAGEMENT AND OPERATIONS									
Office of the Secretary and Executive Management	855	763	348,021	1,076	975	384,794	1,044	968	328,055
Operations and Support	855	763	313,021	1,076	975	336,746	1,044	968	293,055
Management and Oversight	330	293	75,650	457	403	155,690	471	418	132,096
Office of Strategy, Policy, and Plans	224	198	73,041	266	235	84,979	258	231	76,153
Operations and Engagement	301	272	87,362	353	337	96,077	315	319	84,806
Operation Allies Welcome (OAW)			76,968						
Procurement, Construction, and Improvements						8,048			
Mission Support Assets and Infrastructure						8,048			
Medical Information Exchange (MIX)						8,048			
Federal Assistance			35,000			40,000			35,000
Targeted Violence and Terrorism Prevention Grants			20,000			20,000			20,000
Alternatives to Detention Case Management			15,000			20,000			15,000
Discretionary Appropriations	855	763	348,021	1,076	975	384,794	1,044	968	328,055
Rescission of Prior Year Unobligated Balances			(814)			(23,858)			(800)
Adjusted Discretionary - Appropriation	855	763	347,207	1,076	975	360,936	1,044	968	327,255
Net Discretionary	855	763	348,021	1,076	975	384,794	1,044	968	328,055
Adjusted Net Discretionary	855	763	347,207	1,076	975	360,936	1,044	968	327,255
Gross Discretionary	855	763	348,021	1,076	975	384,794	1,044	968	328,055
Adjusted Gross Discretionary	855	763	347,207	1,076	975	360,936	1,044	968	327,255
Management Directorate	4,058	3,787	3,912,709	4,159	3,885	4,181,884	4,209	3,970	4,648,032
Operations and Support	2,456	2,281	1,637,009	2,517	2,356	1,743,160	2,567	2,423	1,733,413
Immediate Office of the Under Secretary of Management	31	29	4,582	31	29	6,675	31	29	6,896
Office of the Chief Readiness Support Officer	164	147	250,663	191	176	275,791	202	200	265,218
Office of the Chief Human Capital Officer	331	328	141,860	311	308	150,174	327	317	156,899
Office of the Chief Security Officer	321	287	154,324	350	303	188,700	355	318	203,844
Office of the Chief Procurement Officer	488	470	93,945	488	470	92,940	488	470	97,332
Office of the Chief Financial Officer	308	304	104,820	319	311	114,213	321	316	119,004
Office of the Chief Information Officer	566	469	646,248	572	508	630,850	588	519	626,771
Office of Program Accountability and Risk Management	56	56	16,174	58	57	18,245	58	57	19,842
Office of Biometric Identity Management	191	191	224,393	197	194	265,572	197	197	237,607
Identity and Screening Program Operations	191	191	224,393	197	194	265,572	197	197	237,607
Procurement, Construction, and Improvements			622,316			325,245			710,232
Construction and Facility Improvements			490,200			188,000			526,474
Construction and Facility Improvements End Items									97,282
National Capitol Region Headquarters Consolidation			209,700			188,000			264,192
Joint Processing Centers			280,500						165,000
Mission Support Assets and Infrastructure			111,164			116,293			173,758
Mission Support Assets and Infrastructure End Items			21,116			19,234			20,528
NFC Time and Attendance (T&A) Services						4,518			
Financial Systems Modernization			79,382			86,393			142,393
Financial Systems Modernization - DMO						4,977			10,801
Human Resources Information Technology (HRIT)			10,666			10,666			10,837
Office of Biometric Identity Management			20,952			20,952			10,000
IDENT/Homeland Advanced Recognition Technology			20,952			20,952			10,000

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
Federal Protective Service	1,602	1,506	1,653,384	1,642	1,529	2,113,479	1,642	1,547	2,204,387
FPS Operations	1,602	1,506	393,333	1,642	1,529	457,300	1,642	1,547	466,777
Operating Expenses	1,602	1,506	393,333	1,642	1,529	457,300	1,642	1,547	466,777
Countermeasures			1,260,051			1,656,179			1,737,610
Protective Security Officers			1,234,696			1,615,695			1,696,479
Technical Countermeasures			25,355			40,484			41,131
Discretionary Appropriations	2,456	2,281	2,259,325	2,517	2,356	2,068,405	2,567	2,423	2,443,645
Rescission of Prior Year Unobligated Balances			(12,990)			(113,604)			(4,100)
Adjusted Discretionary - Appropriation	2,456	2,281	2,246,335	2,517	2,356	1,954,801	2,567	2,423	2,439,545
Discretionary Offsetting Fees	1,602	1,506	1,653,384	1,642	1,529	2,113,479	1,642	1,547	2,204,387
Net Discretionary	2,456	2,281	2,259,325	2,517	2,356	2,068,405	2,567	2,423	2,443,645
Adjusted Net Discretionary	2,456	2,281	2,246,335	2,517	2,356	1,954,801	2,567	2,423	2,439,545
Gross Discretionary	4,058	3,787	3,912,709	4,159	3,885	4,181,884	4,209	3,970	4,648,032
Adjusted Gross Discretionary	4,058	3,787	3,899,719	4,159	3,885	4,068,280	4,209	3,970	4,643,932
Analysis and Operations	902	872	298,171	1,050	946	316,640	1,054	1,022	373,255
Operations and Support	902	872	298,171	1,050	946	316,640	1,054	1,022	349,424
Procurement, Construction, and Improvements									23,831
Technology and Data Innovation									23,831
Intelligence Data Environment for Analytics (IDEA)									23,831
Discretionary Appropriations	902	872	298,171	1,050	946	316,640	1,054	1,022	373,255
Rescission of Prior Year Unobligated Balances			(1,041)			(636)			
Adjusted Discretionary - Appropriation	902	872	297,130	1,050	946	316,004	1,054	1,022	373,255
Net Discretionary	902	872	298,171	1,050	946	316,640	1,054	1,022	373,255
Adjusted Net Discretionary	902	872	297,130	1,050	946	316,004	1,054	1,022	373,255
Gross Discretionary	902	872	298,171	1,050	946	316,640	1,054	1,022	373,255
Adjusted Gross Discretionary	902	872	297,130	1,050	946	316,004	1,054	1,022	373,255
Office of Inspector General	809	760	205,359	809	778	214,879	809	778	228,371
Operations and Support	809	760	205,359	809	778	214,879	809	778	228,371
Operations and Support	809	760	205,359	809	778	214,879	809	778	228,371
Discretionary Appropriations	809	760	205,359	809	778	214,879	809	778	228,371
Rescission of Prior Year Unobligated Balances			(132)						
Adjusted Discretionary - Appropriation	809	760	205,227	809	778	214,879	809	778	228,371
Net Discretionary	809	760	205,359	809	778	214,879	809	778	228,371
Adjusted Net Discretionary	809	760	205,227	809	778	214,879	809	778	228,371
Gross Discretionary	809	760	205,359	809	778	214,879	809	778	228,371
Adjusted Gross Discretionary	809	760	205,227	809	778	214,879	809	778	228,371
TITLE I - DEPARTMENTAL MANAGEMENT AND OPERATIONS	6,624	6,182	4,764,260	7,094	6,584	5,098,197	7,116	6,738	5,577,713

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	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
TITLE II - SECURITY, ENFORCEMENT, & INVESTIGATIONS									
U.S. Customs and Border Protection	64,685	60,137	18,075,235	66,971	63,054	20,856,249	68,275	65,870	19,530,544
Operations and Support	51,148	50,372	14,849,986	53,390	51,825	17,153,837	54,632	53,512	15,384,921
Mission Support	5,251	5,038	2,021,311	5,415	5,234	2,177,378	5,388	5,359	2,317,636
Enterprise Services	3,196	3,168	1,482,646	3,353	3,318	1,649,960	3,323	3,303	1,698,893
Office of Professional Responsibility	1,019	836	291,882	1,010	885	277,503	1,013	1,004	384,656
Executive Leadership and Oversight	1,036	1,034	246,783	1,052	1,031	249,915	1,052	1,052	234,087
Border Security Operations	22,224	22,013	5,141,305	22,911	22,430	6,389,581	23,875	23,243	5,735,802
US Border Patrol	21,968	21,759	5,072,080	22,573	22,094	6,270,663	23,537	22,905	5,614,466
Operations	21,968	21,759	4,347,328	22,573	22,094	5,434,461	23,537	22,905	4,899,637
Assets and Support			724,752			836,202			714,829
Office of Training and Development	256	254	69,225	338	336	118,918	338	338	121,336
Trade and Travel Operations	20,995	20,645	5,185,604	22,069	21,233	5,455,076	22,243	21,816	5,682,354
Office of Field Operations	19,670	19,348	4,794,272	20,494	19,725	4,983,032	20,677	20,256	5,190,755
Domestic Operations	17,972	17,650	3,339,836	18,797	18,028	3,521,172	18,980	18,559	3,777,171
International Operations	840	840	153,475	840	840	158,333	840	840	160,081
Targeting Operations	858	858	273,932	857	857	283,484	857	857	279,913
Assets and Support			1,027,029			1,020,043			973,590
Office of Trade	1,137	1,113	319,860	1,271	1,204	392,790	1,258	1,252	413,053
Office of Training and Development	188	184	71,472	304	304	79,254	308	308	78,546
Integrated Operations	2,678	2,676	1,407,974	2,995	2,928	1,568,659	3,126	3,094	1,649,129
Air and Marine Operations	1,697	1,697	958,170	1,841	1,841	1,006,299	1,850	1,845	1,049,681
Operations	1,535	1,535	342,464	1,671	1,671	377,132	1,680	1,675	395,934
Assets and Support			574,886			578,117			602,362
Air and Marine Operations Center	162	162	40,820	170	170	51,050	170	170	51,385
Office of International Affairs	168	167	45,668	168	168	51,920	168	168	52,688
Office of Intelligence	286	286	66,737	390	338	79,959	431	411	93,004
Office of Training and Development	16	16	12,523	18	18	13,813	18	18	13,774
Operations Support	511	510	324,876	578	563	416,668	659	652	439,982
Section 543 Southwest Border			993,792						
Section 213 Border Patrol Hiring Initiatives			100,000						
Section 546 Border Management						1,563,143			-
Procurement, Construction, and Improvements			572,083			581,558			719,141
Mission Support Assets and Infrastructure			30,610			32,673			17,673
Revenue Modernization			8,746			9,673			9,673
Employee Lifecycle Program (EL360)						3,000			3,000
Unified Immigration Portal (UIP)						9,000			
COSS Transformation Initiative			9,456			2,500			
Mission Support Assets and Infrastructure End Items			12,408			8,500			5,000
Financial Mixed Systems			1,000			2,500			5,000
Laboratory Information Network						6,000			
Border Security Assets and Infrastructure			276,000			230,277			229,568
DoD Drawdown - Integrated Surveillance Towers						68,000			136,000
Border Security Assets and Infrastructure End Items			251,000			142,056			27,153
Border Security Technology Procurement			183,285						
Cross Border Tunnel Threat						7,000			
Mobile Surveillance Capabilities						13,000			
Modular Mobile Surveillance System						4,000			
Small Unmanned Aircraft System						6,750			
Countermeasure Unmanned Aircraft						6,100			
Linear Ground Detection System						13,929			
Conveyance Inspection Capability						3,000			
DoD Drawdown - Common Operating Picture			5,000			20,221			66,415
Unified Processing			20,000						

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	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Trade and Travel Assets and Infrastructure			99,653			126,047			305,400
Automated Commercial Environment (ACE)						20,000			
Automated Commercial Environment (ACE) 2.0						3,000			
Non-Intrusive Inspection (NII) Systems Program			87,000			69,947			305,400
Trade and Travel Assets and Infrastructure End Items						25,500			
Automated Commercial Environment (ACE)						7,500			
Howe-Gordie Howe International Bridge						18,000			
Advanced Trade Analytics Platform (ATAP)			12,653			7,600			
Integrated Operations Assets and Infrastructure			72,395			92,661			82,732
Airframes and Sensors			72,395			92,661			78,332
KA350-CER Multi-Role Enforcement Aircraft (MEA)			50,000			29,000			30,000
UH-60 Medium Lift Helicopter						14,849			14,849
Airframes and Sensors End Items			13,595			48,812			25,483
Sensors - Aircraft Sensors			13,000			16,000			13,000
Tactical Maritime Surveillance System (TMSS)						19,566			9,783
AMO Communications			595			2,718			2,700
Light Enforcement Platform						10,528			
Light Enforcement Helicopters			8,800						
Light Enforcement Platform									8,000
Watercraft									4,400
Coastal Interceptor Vessels									4,400
Construction and Facility Improvements			93,425			99,900			83,768
Border Patrol Facilities			57,000			73,250			66,000
Border Patrol Facilities			57,000			6,000			
Construction of Houlton BPS									66,000
Construction - Brownfield BPS VMF						11,250			
Construction of Niagara Border Patrol Station						27,000			
Construction of Champlain Border Patrol Station						29,000			
OFO Facilities			5,225						
OFO Facilities			5,225						
Mission Support Facilities						26,650			
Tenant Improvement - ATC Expansion						26,650			
Air & Marine Facilities									3,654
Construction of Tucson Air Branch									3,654
Construction and Facility Improvements End Items			31,200						14,114
Construction and Facility Improvements End Items			31,200						
Construction of OPR Facilities									14,114

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
Immigration Inspection User Fee	4,179	2,580	566,990	4,179	3,564	730,464	4,271	4,271	823,034
Immigration Enforcement Fines	2	1	385	5	5	822	4	4	841
Electronic System for Travel Authorization (ESTA) Fee	94	50	41,114	94	55	50,684	94	88	58,005
Land Border Inspection Fee	291	291	61,566	303	303	71,570	280	280	81,907
COBRA FTA	1,287	988	135,735	1,287	1,227	280,000	1,287	1,187	336,100
Agricultural Quarantine and Inspection Fees	3,361	3,002	588,237	3,361	2,988	639,000	3,361	2,947	577,500
Global Entry Fee	416	336	303,708	416	255	347,482	416	165	397,672
Puerto Rico Trust Fund	285	285	324,077	316	316	323,013	310	267	323,174
Virgin Islands Deposit Fund	63	44	14,580	63	47	11,649	63	43	11,754
User Fee Facilities	113	113	21,486	111	60	12,000	111	109	28,290
Customs Unclaimed Goods			2,026			4,024			4,120
9-11 Response and Biometric Exit Account			26,004			46,540			61,000
COBRA Customs Fees	3,446	2,075	567,258	3,446	2,409	603,606	3,446	2,997	723,085
COBRA Customs Fees	3,446	2,075	567,258	3,446	2,409	603,606	3,446	2,997	723,085
Discretionary Appropriations	51,148	50,372	15,422,069	53,390	51,825	17,735,395	54,632	53,512	16,104,062
Rescission of Prior Year Unobligated Balances			(220,844)			(140,267)			(1,925)
Adjusted Discretionary - Appropriation	51,148	50,372	15,201,225	53,390	51,825	17,595,128	54,632	53,512	16,102,137
Discretionary Fees	1,400	1,101	157,221	1,398	1,287	292,000	1,398	1,296	364,390
Discretionary Offsetting Fees	416	336	303,708	416	255	347,482	416	165	397,672
Net Discretionary	52,548	51,473	15,579,290	54,788	53,112	18,027,395	56,030	54,808	16,468,452
Adjusted Net Discretionary	52,548	51,473	15,358,446	54,788	53,112	17,887,128	56,030	54,808	16,466,527
Gross Discretionary	52,964	51,809	15,882,998	55,204	53,367	18,374,877	56,446	54,973	16,866,124
Adjusted Gross Discretionary	52,964	51,809	15,662,154	55,204	53,367	18,234,610	56,446	54,973	16,864,199
Mandatory Fees	11,721	8,328	2,192,237	11,767	9,687	2,481,372	11,829	10,897	2,664,420

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
U.S. Immigration and Customs Enforcement	21,778	21,361	8,877,494	21,190	20,917	9,138,570	22,175	22,007	8,711,149
Operations and Support	21,381	20,985	8,446,184	20,793	20,541	8,735,963	21,778	21,631	8,281,019
Mission Support	2,320	2,164	1,417,619	2,301	2,297	1,476,047	2,399	2,365	1,511,806
Enterprise Services	1,871	1,749	1,144,965	1,339	1,335	1,188,325	1,433	1,399	1,214,712
Office of Professional Responsibility	334	308	198,391	677	677	196,479	663	663	198,864
Executive Leadership and Oversight	115	107	74,263	285	285	91,243	303	303	98,230
Office of the Principal Legal Advisor	1,838	1,749	345,661	2,179	2,008	402,314	2,179	2,178	439,334
Homeland Security Investigations	8,965	8,648	2,267,460	8,602	8,525	2,336,158	8,971	8,950	2,488,863
Domestic Investigations	8,339	7,998	1,972,062	7,801	7,724	2,032,533	8,165	8,144	2,172,674
International Operations	278	263	193,991	320	320	198,748	325	325	208,037
Intelligence	348	387	101,407	481	481	104,877	481	481	108,152
Enforcement and Removal Operations	8,258	8,424	4,415,444	7,711	7,711	4,521,444	8,229	8,138	3,841,016
Custody Operations	5,341	5,418	2,874,481	4,855	4,855	2,880,481	5,225	5,175	2,409,873
Custody Operations (Title V)			86,958			74,900			-
Fugitive Operations	792	783	149,189	721	721	149,189	733	733	161,008
Criminal Apprehension Program	1,689	1,651	288,798	1,359	1,359	288,798	1,411	1,411	308,765
Alternatives to Detention	367	507	442,662	688	688	442,662	733	711	363,401
Alternatives to Detention (Title V)			102,700			57,000			-
Transportation and Removal Program	69	65	420,656	88	88	420,656	127	108	429,769
Transportation and Removal Program (Title V)			50,000			207,758			-
Third Party Medical Care									168,200
Procurement, Construction, and Improvements			51,700			22,997			50,520
Mission Support Assets and Infrastructure			13,321			10,563			
Consolidated ICE Financial Solution (CIFS)			13,321			10,563			
Operational Communications/Information Technology			21,000			12,434			35,420
T-8			6,000			8,134			
RAVEN			15,000						35,420
Operational Communications/Information Technology End Items						4,300			-
Construction and Facility Improvements			17,379						15,100
Mission Capacity Expansion			11,900						
Critical Repair/Replacement Requirement			5,479						15,100
Immigration Inspection User Fees			135,000			135,000			135,000
Breached Bond Detention Fund			55,000			55,000			55,000
Student and Exchange Visitor Program	397	376	186,610	397	376	186,610	397	376	186,610
Detention and Removal Office Fee			3,000			3,000			3,000
Discretionary Appropriations	21,381	20,985	8,497,884	20,793	20,541	8,758,960	21,778	21,631	8,331,539
Rescission of Prior Year Unobligated Balances			(7,179)			(8,973)			(5,103)
Adjusted Discretionary - Appropriation	21,381	20,985	8,490,705	20,793	20,541	8,749,987	21,778	21,631	8,326,436
Net Discretionary	21,381	20,985	8,497,884	20,793	20,541	8,758,960	21,778	21,631	8,331,539
Adjusted Net Discretionary	21,381	20,985	8,490,705	20,793	20,541	8,749,987	21,778	21,631	8,326,436
Gross Discretionary	21,381	20,985	8,497,884	20,793	20,541	8,758,960	21,778	21,631	8,331,539
Adjusted Gross Discretionary	21,381	20,985	8,490,705	20,793	20,541	8,749,987	21,778	21,631	8,326,436
Mandatory Fees	397	376	379,610	397	376	379,610	397	376	379,610

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	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
Transportation Security Administration	58,456	55,181	9,002,111	61,932	56,193	9,541,290	61,222	57,606	11,154,541
Operations and Support	58,456	55,181	8,555,843	61,932	56,193	9,116,113	61,222	57,606	10,793,902
Mission Support	1,802	1,591	979,537	1,929	1,681	1,018,734	1,956	1,773	1,080,470
Aviation Screening Operations	53,139	50,298	5,702,337	56,546	51,244	6,358,426	55,823	52,567	7,630,533
Screening Workforce	47,815	45,413	4,155,887	50,929	46,247	4,705,590	50,189	47,380	5,880,858
Screening Partnership Program	13	13	231,533	13	13	245,893	13	13	253,782
Screener Personnel, Compensation, and Benefits	47,493	45,113	3,680,701	50,572	45,935	4,207,599	49,828	47,042	5,342,699
Screener Training and Other	309	287	243,653	344	299	252,098	348	325	284,377
Airport Management	3,938	3,660	720,573	4,223	3,764	810,375	4,215	3,936	885,292
Canines	910	793	170,186	910	793	170,696	912	795	163,003
Screening Technology Maintenance	169	150	528,606	177	154	538,405	200	170	562,441
Secure Flight	307	282	127,085	307	286	133,360	307	286	138,939
Other Operations and Enforcement	3,106	2,887	1,409,319	3,048	2,863	1,421,203	3,032	2,859	1,620,749
Inflight Security	38	35	774,332	38	35	756,159	42	37	906,199
Federal Air Marshals			754,069			735,408			879,402
Federal Flight Deck Officer and Crew Training	38	35	20,263	38	35	20,751	42	37	26,797
Aviation Regulation	1,109	1,053	246,416	1,097	1,059	259,862	1,100	1,064	247,735
Air Cargo	640	600	114,242	640	618	120,423	635	626	137,947
Intelligence and TSOC	418	366	83,554	418	366	87,806	426	381	100,290
Surface Programs	782	721	150,723	732	669	154,734	724	654	178,544
Vetting Programs	119	112	40,052	123	116	42,219	105	97	50,034
Vetting Operations	119	112	40,052	123	116	42,219	105	97	50,034
Vetting Fees	409	405	464,650	409	405	317,750	411	407	462,150
TWC Fee	84	83	67,900	84	83	63,100	85	84	59,400
Hazardous Materials Endorsement Fee	42	41	21,200	42	41	19,200	42	41	21,100
General Aviation at DCA Fee	7	7	400	7	7	600	7	7	600
Commercial Aviation and Airports Fee			10,300			10,000			10,000
Other Security Threat Assessments Fee			50			50			50
Air Cargo/Certified Cargo Screening Program Fee	16	16	3,800	16	16	5,000	16	16	5,000
TSA Precheck Fee	241	239	355,000	241	239	213,800	242	240	360,000
Flight Training Security Program	19	19	6,000	19	19	6,000	19	19	6,000
Procurement, Construction, and Improvements			160,736			141,645			81,357
Aviation Screening Infrastructure			156,836			141,645			81,357
Checkpoint Support			126,836			127,705			81,357
Checkpoint Property Screening System			104,492			105,405			70,362
CheckPoint Property Screening System			104,492			105,405			70,362
Credential Authentication Technology (CAT)			22,344			22,300			10,995
Checked Baggage			30,000			13,940			-
Electronic Baggage Screening Program			30,000			13,940			-
Mission Support Assets and Infrastructure			3,900						
Mission Support Construction and Facilities Improvements			3,900						
Research and Development			35,532			33,532			29,282
Research and Development			35,532			33,532			29,282
Emerging Alarm Resolution Technologies			3,000			3,000			3,000
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)			5,000			5,000			5,000
Innovation Task Force			18,292			16,292			16,292
Checkpoint Automation (CPAM)			4,990			4,990			4,990
Mobile Driver's License			4,250			4,250			-

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	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
Aviation Passenger Security Fee			250,000			250,000			250,000
Aviation Security Capital Fund			250,000			250,000			250,000
Discretionary Appropriations	58,047	54,776	8,287,461	61,523	55,788	8,973,540	60,811	57,199	10,442,391
Rescission of Prior Year Unobligated Balances			(5,648)			(12)			
Adjusted Discretionary - Appropriation	58,047	54,776	8,281,813	61,523	55,788	8,973,528	60,811	57,199	10,442,391
Discretionary Offsetting Fees	390	386	458,650	390	386	311,750	392	388	456,150
September 11 Security Fee (Discretionary - Offsetting Fee)			(2,368,503)			(2,490,000)			(4,204,000)
Net Discretionary	58,047	54,776	5,918,958	61,523	55,788	6,483,540	60,811	57,199	6,238,391
Adjusted Net Discretionary	58,047	54,776	5,913,310	61,523	55,788	6,483,528	60,811	57,199	6,238,391
Gross Discretionary	58,437	55,162	8,746,111	61,913	56,174	9,285,290	61,203	57,587	10,898,541
Adjusted Gross Discretionary	58,437	55,162	8,740,463	61,913	56,174	9,285,278	61,203	57,587	10,898,541
Mandatory Appropriation			250,000			250,000			250,000
Mandatory Fees	19	19	6,000	19	19	6,000	19	19	6,000
U.S. Coast Guard	51,884	50,402	13,690,643	52,500	51,252	13,915,211	52,995	51,774	13,450,771
Operations and Support	51,865	50,383	9,162,120	52,481	51,233	9,700,478	52,976	51,755	10,223,488
Military Personnel	43,508	42,975	4,805,675	43,927	43,528	5,054,656	44,391	44,024	5,362,068
Military Pay	42,096	41,679	4,343,419	42,481	42,198	4,569,547	42,786	42,537	4,843,613
Military Personnel Support	1,412	1,296	462,256	1,446	1,330	485,109	1,605	1,487	518,455
Mission Support	1,602	1,450	409,659	1,626	1,506	426,418	1,538	1,392	432,873
Enterprise Management	1,564	1,418	382,203	1,587	1,469	402,059	1,499	1,355	408,749
Environmental Compliance and Restoration	38	32	27,456	39	37	24,359	39	37	24,124
Field Operations	6,755	5,958	3,946,786	6,928	6,199	4,219,404	7,047	6,339	4,428,547
Surface, Air, and Shore Operations	5,764	5,087	2,856,905	5,901	5,266	3,057,071	5,739	5,139	3,155,032
Surface Operations	843	741	787,313	861	762	853,484	1,227	1,126	930,416
Air Operations	815	723	714,416	827	738	737,179	831	746	768,240
Coastal and Shore Operations	4,106	3,623	1,355,176	4,213	3,766	1,466,408	3,681	3,267	1,456,376
Command, Control, Communications	991	871	1,089,881	1,027	933	1,162,333	1,308	1,200	1,273,515
Cyber and Intelligence Operations	477	416	230,903	495	443	266,706	531	479	285,441
Command, Control, Communications	514	455	858,978	532	490	895,627	777	721	988,074
Procurement, Construction, and Improvements			2,080,100			1,669,650			1,550,000
Vessels			1,102,750			917,500			1,190,600
In-Service Vessel Sustainment			87,750			93,300			120,000
National Security Cutter			99,000			60,000			17,100
Offshore Patrol Cutter			597,000			543,000			579,000
Fast Response Cutter			150,000			62,000			20,000
Boats			7,000			20,000			6,500
Polar Security Cutter			80,000			47,200			170,000
Commercially Available Polar Icebreaker									125,000
Great Lakes Icebreaker									55,000
Waterways Commerce Cutter			67,000			77,000			98,000
Polar Sustainment			15,000			15,000			

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
Aircraft			447,800			238,000			114,800
HC-27J Conversion/Sustainment			66,500			50,000			74,300
HC-130J Acquisition/Conversion/Sustainment			148,000						4,000
MH-65 Conversion/Sustainment Project			32,000			17,000			6,000
MH-60T Acquisition/Sustainment			200,800			166,500			30,000
Small Unmanned Aircraft Systems			500			4,500			500
Other Acquisition Programs			124,900			99,310			100,600
Survey and Design - Vessels, Boats, and Aircraft			2,500			4,500			5,000
Other Equipment and Systems			8,000			11,300			5,600
Program Oversight and Management			20,000			20,000			21,000
C4ISR			22,000			14,010			16,000
Coast Guard Logistics Information Management System			25,900			15,000			27,700
Cyber and Enterprise Mission Platform			46,500			34,500			25,300
Shore Facilities and Aids to Navigation (ATON)			354,650			414,840			144,000
Major Shore, Housing, ATON, Survey and Design			199,650			218,000			50,000
Major Acquisition Systems Infrastructure			150,000			191,840			89,000
Minor Shore			5,000			5,000			5,000
National Coast Guard Museum			50,000						
Research and Development			7,476			7,476			7,476
Research and Development			7,476			7,476			7,476
Unmanned Systems			3,417			4,131			4,131
Polar Operations			88			450			450
Sensor Optimization, Automation, and Visualization			449						
Intelligence and Cyber			1,317						
Waterways Management and Environmental Response			1,399			500			500
Operational Performance Improvements and Modeling			806			1,620			1,620
Space Based Operations						775			775
Medicare-Eligible Retiree Health Care Fund Contribution			240,577			252,887			270,359
Retired Pay			1,963,519			2,044,414			1,147,244
Boat Safety	19	19	128,987	19	19	132,442	19	19	144,340
Maritime Oil Spill Program			101,000			101,000			101,000
Funds			6,864			6,864			6,864
General Gift Fund			2,864			2,864			2,864
Housing Fund			4,000			4,000			4,000
Discretionary Appropriations	51,865	50,383	11,490,273	52,481	51,233	11,630,491	52,976	51,755	12,051,323
Rescission of Prior Year Unobligated Balances			(22,000)			(61,730)			(22,600)
Adjusted Discretionary - Appropriation	51,865	50,383	11,468,273	52,481	51,233	11,568,761	52,976	51,755	12,028,723
Discretionary Offsetting Fees			4,000			4,000			4,000
Net Discretionary	51,865	50,383	11,490,273	52,481	51,233	11,630,491	52,976	51,755	12,051,323
Adjusted Net Discretionary	51,865	50,383	11,468,273	52,481	51,233	11,568,761	52,976	51,755	12,028,723
Gross Discretionary	51,865	50,383	11,494,273	52,481	51,233	11,634,491	52,976	51,755	12,055,323
Adjusted Gross Discretionary	51,865	50,383	11,472,273	52,481	51,233	11,572,761	52,976	51,755	12,032,723
Mandatory Appropriation	19	19	2,196,370	19	19	2,280,720	19	19	1,395,448

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
U.S. Secret Service	8,105	7,961	2,879,888	8,305	8,163	3,090,180	8,382	8,303	3,277,778
Operations and Support	8,105	7,961	2,554,729	8,305	8,163	2,734,267	8,382	8,303	2,944,463
Mission Support	934	903	602,451	985	904	610,031	1,042	957	613,746
Protective Operations	3,605	3,547	1,050,478	3,758	3,671	1,158,072	3,857	3,797	1,377,050
Protection of Persons and Facilities	3,031	3,062	863,549	3,219	3,146	907,707	3,353	3,307	1,008,049
Protective Countermeasures	166	166	87,762	166	162	82,506	166	162	77,729
Protective Intelligence	408	319	74,167	373	363	94,565	338	328	81,531
Presidential Campaigns and National Special Security Events			25,000			73,294			209,741
Field Operations	3,234	3,182	764,069	3,181	3,257	827,255	3,051	3,166	829,917
Domestic and International Field Operations	3,216	3,166	715,139	3,163	3,239	752,729	3,015	3,139	801,941
Support for Missing and Exploited Children Investigations			6,000			6,000			6,000
Support for Computer Forensics Training	18	16	42,930	18	18	68,526	36	27	21,976
Basic and In-Service Training and Professional Development	332	329	137,731	381	331	138,909	432	383	123,750
Procurement, Construction, and Improvements			54,849			83,888			61,098
Protection Assets and Infrastructure			41,791			52,830			51,198
Protection Assets and Infrastructure End Items			41,791			52,830			51,198
Operational Communications/Information Technology			3,158			3,158			
Operational Communications/Information Technology End Items			3,158			3,158			
Construction and Facility Improvements			9,900			27,900			9,900
Construction and Facility Improvements End Items			9,900			27,900			9,900
Research and Development			2,310			4,025			4,217
Research and Development			2,310			4,025			4,217
Protective Systems and Weapons Testing Program			2,060			3,775			3,867
Computer Emergency Response Team (CERT) Program			250			250			250
Information Technology Foresight and Innovation									100
Contribution for Annuity Accounts			268,000			268,000			268,000
Discretionary Appropriations	8,105	7,961	2,611,888	8,305	8,163	2,822,180	8,382	8,303	3,009,778
Rescission of Prior Year Unobligated Balances			(6,393)			(6,333)			(6,400)
Adjusted Discretionary - Appropriation	8,105	7,961	2,605,495	8,305	8,163	2,815,847	8,382	8,303	3,003,378
Net Discretionary	8,105	7,961	2,611,888	8,305	8,163	2,822,180	8,382	8,303	3,009,778
Adjusted Net Discretionary	8,105	7,961	2,605,495	8,305	8,163	2,815,847	8,382	8,303	3,003,378
Gross Discretionary	8,105	7,961	2,611,888	8,305	8,163	2,822,180	8,382	8,303	3,009,778
Adjusted Gross Discretionary	8,105	7,961	2,605,495	8,305	8,163	2,815,847	8,382	8,303	3,003,378
Mandatory Appropriation			268,000			268,000			268,000
TITLE II - SECURITY, ENFORCEMENT, & INVESTIGATIONS	204,908	195,042	52,525,371	210,898	199,579	56,541,500	213,049	205,560	56,124,783

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
TITLE III - PREPAREDNESS AND RECOVERY									
Cybersecurity and Infrastructure Security Agency	3,345	2,655	2,593,656	3,745	3,222	2,907,138	3,756	3,300	3,056,286
Operations and Support	3,345	2,655	1,992,527	3,745	3,222	2,350,559	3,756	3,300	2,466,359
Mission Support	661	525	158,702	757	624	249,027	805	666	493,090
Mission Support							805	666	493,090
Management and Business Activities	537	419	113,526	607	493	160,002	-	-	-
External Affairs	59	54	16,277	59	54	16,860	-	-	-
Privacy	14	14	3,213	15	15	3,612	-	-	-
Strategy, Policy, and Plans	31	18	13,144	52	38	10,083	-	-	-
National Services Support Facility Management	4	4	2,017	4	4	44,120	-	-	-
Chief Technology Officer	16	16	10,525	20	20	14,350	-	-	-
Cybersecurity	1,039	835	1,069,436	1,258	1,103	1,302,945	1,280	1,155	1,233,831
Cyber Operations	777	608	679,617	958	839	882,851	978	889	849,485
Strategy and Performance	63	62	14,972	75	71	17,027	85	77	22,468
Threat Hunting	214	175	196,247	290	256	268,234	291	274	262,509
Vulnerability Management	230	160	208,659	243	204	218,133	252	211	204,890
Capacity Building	137	107	141,101	174	152	241,671	174	156	234,916
Operational Planning and Coordination	133	104	118,638	176	156	137,786	176	171	124,702
Technology and Services	262	227	389,819	300	264	420,094	302	266	384,346
Cybersecurity Services			7,040	14	14	7,040	14	14	6,467
Continuous Diagnostics and Mitigation	86	76	65,409	88	78	93,045	88	78	82,694
Joint Collaborative Environment	176	151	317,370	198	172	320,009	200	174	295,185
Infrastructure Security	330	268	194,884	353	298	194,062	341	296	169,591
Infrastructure Assessments and Security	224	191	149,977	247	221	152,853	235	219	128,342
Strategy and Performance	34	29	14,959	35	33	15,819	35	33	15,833
Security Programs	41	30	34,068	51	44	35,965	41	39	24,112
CISA Exercises	33	28	22,292	39	33	26,918	39	37	27,039
Assessments and Infrastructure Information	94	83	44,658	98	89	38,914	98	89	38,769
Bombing Prevention	22	21	34,000	24	22	35,237	22	21	22,589
Chemical Security	106	77	44,907	106	77	41,209	106	77	41,249
Emergency Communications	155	124	138,799	139	113	136,820	128	104	98,023
Emergency Communications Preparedness	112	90	63,175	96	74	60,730	96	76	43,221
Priority Telecommunications Services	43	34	75,624	43	39	76,090	32	28	54,802
GETS/WPS/SRAS/TSP	26	20	62,443	26	24	62,887	18	16	50,526
Next Generation Networks Priority Services	17	14	13,181	17	15	13,203	14	12	4,276
Integrated Operations	819	625	197,430	865	769	225,663	829	746	244,527
Regional Operations	662	481	119,989	696	619	138,124	660	590	137,359
Coordination and Service Delivery	144	93	23,289	144	130	23,727	144	130	29,102
Security Advisors	336	223	64,954	370	324	81,578	370	331	82,282
Chemical Inspectors	182	165	31,746	182	165	32,819	146	129	25,975
Operations Coordination and Planning	157	144	77,441	169	150	87,539	169	156	107,168
Operations Center	97	88	61,707	109	94	71,410	109	100	91,781
Intelligence	25	25	4,751	25	25	4,940	25	25	5,147
Planning and Readiness	22	18	7,452	22	18	7,560	22	18	6,736
Business Continuity and Emergency Preparedness	13	13	3,531	13	13	3,629	13	13	3,504

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Risk Management Operations	179	154	156,128	183	164	156,149	183	166	141,783
National Infrastructure Simulation Analysis Center	-	-	36,293			36,293			24,424
Infrastructure Analysis	179	154	119,835	183	164	119,856	183	166	117,359
Stakeholder Engagements and Requirements	162	124	77,148	190	151	85,893	190	167	85,514
Sector Risk Management Agency (SRMA)	53	41	28,687	53	50	30,099	53	50	29,547
Council Management	34	28	13,753	41	33	14,478	41	41	17,034
Stakeholder Engagement	55	35	28,344	70	44	32,508	70	50	28,283
International Affairs	20	20	6,364	26	24	8,808	26	26	10,650
Procurement, Construction, and Improvements			590,698			549,148			585,996
Construction and Facilities Improvements						27,100			
St Elizabeths						27,100			
Cybersecurity Assets and Infrastructure			465,739			454,089			550,572
Continuous Diagnostics and Mitigation			292,361			331,896			325,579
National Cybersecurity Protection System			91,193			91,193			30,000
Cyber Analytics and Data System									166,993
Cybersecurity Assets and Infrastructure End Items			82,185			31,000			28,000
Emergency Communications Assets and Infrastructure			118,158			61,158			28,623
Next Generation Networks Priority Services Phase 1			36,158			23,486			3,623
Next Generation Networks Priority Services Phase 2			68,000			37,672			25,000
Emergency Communications Assets and Infrastructure End Items			14,000						
Infrastructure Security Assets and Infrastructure			6,801			6,801			6,801
CISA Gateway			6,801			6,801			6,801
Research and Development			10,431			7,431			3,931
Infrastructure Security R&D			4,216			1,216			1,216
Improvised Explosive Device Precursor			793			793			793
Infrastructure Development and Recovery (IDR)			423			423			423
Infrastructure Protection			3,000						
Risk Management R&D			6,215			6,215			2,715
Strategic Defense Initiative			575			575			575
Technology Development and Deployment Program (TDDP)			5,640			5,640			2,140
Discretionary Appropriations	3,345	2,655	2,593,656	3,745	3,222	2,907,138	3,756	3,300	3,056,286
Rescission of Prior Year Unobligated Balances			(3,252)			(1,301)			(5,500)
Adjusted Discretionary - Appropriation	3,345	2,655	2,590,404	3,745	3,222	2,905,837	3,756	3,300	3,050,786
Net Discretionary	3,345	2,655	2,593,656	3,745	3,222	2,907,138	3,756	3,300	3,056,286
Adjusted Net Discretionary	3,345	2,655	2,590,404	3,745	3,222	2,905,837	3,756	3,300	3,050,786
Gross Discretionary	3,345	2,655	2,593,656	3,745	3,222	2,907,138	3,756	3,300	3,056,286
Adjusted Gross Discretionary	3,345	2,655	2,590,404	3,745	3,222	2,905,837	3,756	3,300	3,050,786

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
Federal Emergency Management Agency	5,629	13,421	28,721,372	6,054	14,607	29,909,114	6,278	16,104	30,224,033
Operations and Support	4,514	3,955	1,245,859	4,852	3,997	1,379,680	4,992	4,387	1,519,421
Mission Support	1,329	1,181	519,000	1,468	1,244	586,196	1,543	1,362	641,984
Regional Operations	1,207	1,058	187,881	1,225	1,044	196,759	1,235	1,114	215,985
Mitigation	181	149	61,663	227	142	71,353	214	198	74,913
Preparedness and Protection	600	515	210,946	690	518	240,815	737	593	294,251
Response and Recovery	1,197	1,052	266,369	1,242	1,049	284,557	1,263	1,120	292,288
Response	855	759	211,183	896	806	222,496	917	837	234,861
Recovery	342	293	55,186	346	243	62,061	346	283	57,427
Procurement, Construction, and Improvements			209,985			207,730			119,137
Operational Communications/Information Technology			19,785			15,902			21,900
Integrated Public Alert and Warning System (IPAWS)			10,785			12,902			11,900
National Continuity Program Strategic Partner Program			6,000						10,000
National Warning System (NAWAS)			3,000			3,000			
National Fire Incident Reporting System									10,000
Construction and Facility Improvements			111,210			77,305			37,500
Mt. Weather Facilities			34,500			63,411			35,000
Center for Domestic Preparedness (CDP)			10,400			8,000			
Center for Domestic Preparedness (CDP)			10,400			8,000			
National Emergency Training Center (NETC)						2,156			2,500
National Emergency Training Center (NETC)						2,156			2,500
Regional Facilities			11,310			3,738			
Regional Facilities			11,310			3,738			
FEMA Headquarters			55,000						
FEMA Headquarters			55,000						
Mission Support Assets and Infrastructure			78,990			114,523			59,737
Grants Management Modernization			45,847			51,054			14,500
Financial Systems Modernization			8,332			12,025			8,520
Enterprise Data & Analytics Modernization			6,038			33,544			29,717
IT Acquisition Programs			18,773			14,000			7,000
IT Security						6,000			3,000
Network			1,796			1,500			
Data Center			12,518			4,000			4,000
IT Management			4,459			2,500			
Identity Access Control Systems Operations						3,900			
Federal Assistance	385	373	3,786,199	399	383	3,888,014	401	387	3,564,357
Grants			3,492,599			3,571,895			3,247,870
State Homeland Security Grant Program			645,000			520,000			601,186
State Homeland Security Grant Program			645,000			520,000			601,186
Urban Area Security Initiative			740,000			615,000			711,184
Public Transportation Security Assistance			105,000			105,000			100,000
Public Transportation Security Assistance			105,000			105,000			100,000

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
Port Security Grants			100,000			100,000			100,000
Presidential Residence Protection Assistance			3,000			3,000			-
Assistance to Firefighters Grants			360,000			360,000			370,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants			360,000			360,000			370,000
Emergency Management Performance Grants			355,000			355,000			355,000
Critical Infrastructure Cybersecurity Grant Program									50,000
Nonprofit Security Grant Program						305,000			-
Tribal Homeland Security Grant Program									15,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)			275,500			312,750			350,000
Regional Catastrophic Preparedness			12,000			12,000			12,000
High Risk Dam Safety			12,000						
Emergency Food and Shelter			130,000			130,000			130,000
Emergency Food and Shelter Program - Humanitarian			150,000						
Next Generation Warning System			40,000			56,000			-
Community Project Funding			205,099			338,145			-
Shelter and Services Program									83,500
Education, Training, and Exercises	385	373	293,600	399	383	316,119	401	387	316,487
Center for Domestic Preparedness	114	109	67,538	114	109	71,031	113	108	71,592
Center for Homeland Defense and Security			18,000			18,000			18,000
Emergency Management Institute	86	85	22,030	94	89	30,777	93	92	32,515
U.S. Fire Administration	139	135	53,212	141	137	58,287	148	142	60,331
National Domestic Preparedness Consortium			101,000			101,000			101,000
Continuing Training Grants			12,000			16,000			12,000
National Exercise Program	46	44	19,820	50	48	21,024	47	45	21,049
Disaster Relief Fund		8,428	18,799,000		9,501	19,945,000		10,509	20,256,341
Base Disaster Relief			487			491			503
Major Disaster Allocation			7,941			9,010			10,006
National Flood Insurance Program	561	527	4,680,329	647	589	4,488,690	729	680	4,764,777
Mission Support	49	46	15,706	49	46	18,500	49	46	18,917
Floodplain Management and Flood Mapping	296	279	199,000	375	333	206,500	401	375	221,066
National Flood Insurance Fund - Mandatory	216	202	3,491,397	223	210	3,356,663	279	259	3,574,571
National Flood Insurance Reserve Fund			974,226			907,027			950,223
Radiological Emergency Preparedness Program	169	138	-	156	137	-	156	141	-
Discretionary Appropriations	5,068	4,953	5,242,043	5,407	5,008	5,475,424	5,549	5,418	5,348,256
Rescission of Prior Year Unobligated Balances			(151,579)			(76)			(5,821)
Adjusted Discretionary - Appropriation	5,068	4,953	5,090,464	5,407	5,008	5,475,348	5,549	5,418	5,342,435
Discretionary Offsetting Fees	345	325	214,706	424	379	225,000	450	421	239,983
Discretionary - Major Disasters (DRF)		7,941	18,799,000		9,010	19,945,000		10,006	20,111,000
Net Discretionary	5,068	4,953	5,242,043	5,407	5,008	5,475,424	5,549	5,418	5,348,256
Adjusted Net Discretionary	5,068	4,953	5,090,464	5,407	5,008	5,475,348	5,549	5,418	5,342,435
Gross Discretionary	5,413	13,219	24,255,749	5,831	14,397	25,645,424	5,999	15,845	25,699,239
Adjusted Gross Discretionary	5,413	13,219	24,104,170	5,831	14,397	25,645,348	5,999	15,845	25,693,418
Mandatory Fees	216	202	4,465,623	223	210	4,263,690	279	259	4,524,794
TITLE III - PREPAREDNESS AND RECOVERY	8,974	16,076	31,315,028	9,799	17,829	32,816,252	10,034	19,404	33,280,319

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
TITLE IV - RESEARCH & DEVELOPMENT, TRAINING, & SERVICES									
United States Citizenship and Immigration Services	22,181	19,672	5,328,334	22,809	21,666	5,414,843	26,733	23,985	6,505,516
Operations and Support	1,342	847	389,504	965	914	242,981	3,996	3,124	855,194
Employment Status Verification	389	370	114,504	321	302	109,611	321	302	111,865
Application Processing	953	477	275,000	644	612	133,370	3,675	2,822	743,329
Federal Assistance			20,000			25,000			10,000
Citizenship and Integration Grants			20,000			25,000			10,000
Immigration Examinations Fee Account	20,654	18,649	4,834,837	21,659	20,576	5,054,185	22,512	20,650	5,545,149
District Operations	12,790	11,431	1,906,479	14,370	13,553	1,043,707	15,229	13,633	1,145,093
Service Center Operations	-	-	748,222	-	-	725,689	-	-	796,181
Asylum, Refugee and International Operations	2,180	1,943	356,045	1,605	1,525	358,893	1,605	1,525	393,756
Records Operations	1,384	1,295	121,667	1,384	1,340	352,497	1,378	1,334	386,740
Premium Processing (Including Transformation)	1,381	1,306	956,318	1,381	1,344	1,301,206	1,381	1,344	1,427,605
Information and Applicant Services	-	-	102,474	-	-	86,596	-	-	95,010
Administration	2,919	2,674	613,707	2,919	2,814	1,069,244	2,919	2,814	1,173,109
Systematic Alien Verification for Entitlements (SAVE)	-	-	29,925	-	-	116,353	-	-	127,655
H-1B Nonimmigrant Petitioner Account			23,743			24,068			24,856
Service Center Operations			23,743			24,068			24,856
Fraud Prevention and Detection Account	185	176	60,250	185	176	59,849	185	176	61,557
District Operations	115	109	60,250	115	109	59,849	115	109	61,557
Service Center Operations	70	67	-	70	67	-	70	67	-
EB-5 Integrity Fund						8,760	40	35	8,760
EB-5 Integrity Fund						8,760	40	35	8,760
Discretionary Appropriations	1,342	847	409,504	965	914	267,981	3,996	3,124	865,194
Rescission of Prior Year Unobligated Balances			(2,612)			(36,145)			
Adjusted Discretionary - Appropriation	1,342	847	406,892	965	914	231,836	3,996	3,124	865,194
Net Discretionary	1,342	847	409,504	965	914	267,981	3,996	3,124	865,194
CHIMP			(4,000)			(4,000)			(4,000)
Adjusted Net Discretionary	1,342	847	402,892	965	914	227,836	3,996	3,124	861,194
Gross Discretionary	1,342	847	409,504	965	914	267,981	3,996	3,124	865,194
Adjusted Gross Discretionary	1,342	847	406,892	965	914	231,836	3,996	3,124	865,194
Mandatory Fees	20,839	18,825	4,918,830	21,844	20,752	5,146,862	22,737	20,861	5,640,322

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
Federal Law Enforcement Training Centers	1,108	1,081	355,636	1,115	1,085	406,547	1,115	1,088	379,198
Operations and Support	1,108	1,081	322,436	1,115	1,085	354,552	1,115	1,088	359,098
Mission Support	239	233	30,858	239	233	32,043	239	233	33,555
Law Enforcement Training	869	848	291,578	876	852	322,509	876	855	325,543
Procurement, Construction, and Improvements			33,200			51,995			20,100
Construction and Facility Improvements			33,200			51,995			20,100
Cheltenham – Skid Pad Rehabilitation and Restoration									5,100
Purchase of Lease Dorms			13,000						
Charleston Construction Project			20,200			10,000			
Strength and Conditioning Complex						20,300			
Construction of Recycling Center						7,000			
Replace Existing Building Diesel Generators						3,000			
Repair and Replacement of Cheltenham Storm Water Infrastructure						11,000			
Glynco – Boiler Project for Cafeteria and Dorm									4,000
Glynco – Evaluate and Upgrade Natural Gas System									5,000
Glynco Dorms – Combined Heat and Power									2,000
Glynco – Replace Electric Boilers									4,000
Vogel Road						695			
Discretionary Appropriations	1,108	1,081	355,636	1,115	1,085	406,547	1,115	1,088	379,198
Rescission of Prior Year Unobligated Balances			(904)			(460)			(800)
Adjusted Discretionary - Appropriation	1,108	1,081	354,732	1,115	1,085	406,087	1,115	1,088	378,398
Net Discretionary	1,108	1,081	355,636	1,115	1,085	406,547	1,115	1,088	379,198
Adjusted Net Discretionary	1,108	1,081	354,732	1,115	1,085	406,087	1,115	1,088	378,398
Gross Discretionary	1,108	1,081	355,636	1,115	1,085	406,547	1,115	1,088	379,198
Adjusted Gross Discretionary	1,108	1,081	354,732	1,115	1,085	406,087	1,115	1,088	378,398

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Science and Technology Directorate	530	511	886,403	572	544	900,541	574	565	887,169
Operations and Support	530	511	330,590	572	544	384,107	574	565	372,045
Mission Support	397	378	133,966	439	411	164,210	441	432	165,497
Laboratory Facilities	133	133	123,691	133	133	127,522	133	133	128,828
Acquisition and Operations Analysis			72,933			92,375			77,720
Procurement, Construction, and Improvements			12,859			55,216			78,579
Construction and Facility Improvements			12,859			55,216			78,579
Critical Repair/Replacement Requirement						35,750			10,000
Plum Island Closure and Support			12,859			13,466			33,579
Detection Sciences Testing and Applied Research Center						6,000			35,000
Research and Development			542,954			461,218			436,545
Research, Development and Innovation			477,417			407,681			385,508
Border Security Thrust Area			115,298			83,007			101,330
Chemical, Biological, and Explosive Defense Thrust Area			32,592			21,510			27,400
Counter Terrorist Thrust Area			69,361			60,983			60,894
Cyber Security / Information Analysis Thrust Area			60,600			48,567			37,500
First Responder / Disaster Resilience Thrust Area			77,715			55,950			28,750
Innovation Research and Foundational Tools Thrust Area			80,793			95,106			92,106
Physical Security and Critical Infrastructure Resilience Thrust Area			41,058			42,558			37,528
University Programs			65,537			53,537			51,037
Centers of Excellence			57,880			45,880			45,880
Minority Serving Institutions (MSI)			7,657			7,657			5,157
Discretionary Appropriations	530	511	886,403	572	544	900,541	574	565	887,169
Rescission of Prior Year Unobligated Balances			(111)			(142)			(900)
Adjusted Discretionary - Appropriation	530	511	886,292	572	544	900,399	574	565	886,269
Net Discretionary	530	511	886,403	572	544	900,541	574	565	887,169
Adjusted Net Discretionary	530	511	886,292	572	544	900,399	574	565	886,269
Gross Discretionary	530	511	886,403	572	544	900,541	574	565	887,169
Adjusted Gross Discretionary	530	511	886,292	572	544	900,399	574	565	886,269

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
Countering Weapons of Mass Destruction	309	279	452,011	269	252	430,972	286	263	428,061
Operations and Support	309	279	176,750	269	252	151,970	286	263	164,315
Mission Support	309	279	85,316	269	252	85,570	286	263	94,951
Capability and Operational Support			91,434			66,400			69,364
Procurement, Construction, and Improvements			76,604			75,204			42,338
Large Scale Detection Systems			53,667			66,137			35,678
Radiation Portal Monitor Program (RPMP)			36,413			21,942			20,478
Radiation Portal Monitor Replacement Program (RPM RP)			615			34,530			13,900
International Rail (IRAIL)			16,639			9,665			1,300
Portable Detection Systems			14,937			9,067			6,660
Personal Radiation Detector			500			1,067			
Basic Handheld RIIDs			3,406			3,000			1,500
Rapid CBRN Equipping			8,531			5,000			
Portable Detection Equipment End Items									5,160
Backpack SLEP			2,500						
Integrated Operations Assets and Infrastructure			8,000						
Medical Information Exchange (MIX)			8,000						
Research and Development			65,709			64,615			60,938
Transformational Research and Development			31,378			37,004			39,460
Transformational Research and Development			31,378			37,004			39,460
Technical Forensics			3,500			2,000			6,530
Technical Forensics			3,500			2,000			6,530
Detection Capability Development			30,831			25,611			14,948
Detection Capability Development			30,831			25,611			14,948
Federal Assistance			132,948			139,183			160,470
Training, Exercises, and Readiness			19,251			19,559			21,268
Securing the Cities			30,040			34,628			34,465
Biological Support			83,657			84,996			104,737
Discretionary Appropriations	309	279	452,011	269	252	430,972	286	263	428,061
Rescission of Prior Year Unobligated Balances			(736)			(350)			(400)
Adjusted Discretionary - Appropriation	309	279	451,275	269	252	430,622	286	263	427,661
Net Discretionary	309	279	452,011	269	252	430,972	286	263	428,061
Adjusted Net Discretionary	309	279	451,275	269	252	430,622	286	263	427,661
Gross Discretionary	309	279	452,011	269	252	430,972	286	263	428,061
Adjusted Gross Discretionary	309	279	451,275	269	252	430,622	286	263	427,661
TITLE IV - RESEARCH & DEVELOPMENT, TRAINING, & SERVICES	24,128	21,543	7,022,384	24,765	23,547	7,152,903	28,708	25,901	8,199,944

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Department of Homeland Security	244,634	238,843	95,627,043	252,556	247,539	101,608,852	258,907	257,603	103,182,759
Discretionary Appropriations	207,270	199,479	59,359,704	214,017	203,630	63,293,887	219,329	211,349	64,276,583
Rescission of Prior Year Unobligated Balances			(436,235)			(393,887)			(54,349)
Total Rescissions			(436,235)			(393,887)			(54,349)
Adjusted Discretionary - Appropriation (Less: Rescissions)	207,270	199,479	58,923,469	214,017	203,630	62,900,000	219,329	211,349	64,222,234
Discretionary Fees	1,400	1,101	157,221	1,398	1,287	292,000	1,398	1,296	364,390
Discretionary - Offsetting Fee	2,753	2,553	5,002,951	2,872	2,549	5,491,711	2,900	2,521	7,506,192
Discretionary - Major Disasters (DRF)		7,941	18,799,000		9,010	19,945,000		10,006	20,111,000
Net Discretionary	208,670	200,580	57,148,422	215,415	204,917	61,095,887	220,727	212,645	60,436,973
Adjusted Net Discretionary (Less: Rescissions and CHIMP)	208,670	200,580	56,708,187	215,415	204,917	60,698,000	220,727	212,645	60,378,624
Gross Discretionary	211,423	211,074	80,950,373	218,287	216,476	86,532,598	223,627	225,172	88,054,165
Adjusted Gross Discretionary (Less: Rescissions)	211,423	211,074	80,514,138	218,287	216,476	86,124,711	223,627	225,172	87,999,816
Mandatory Appropriation	19	19	2,714,370	19	19	2,798,720	19	19	1,913,448
Mandatory Fees	33,192	27,750	11,962,300	34,250	31,044	12,277,534	35,261	32,412	13,215,146