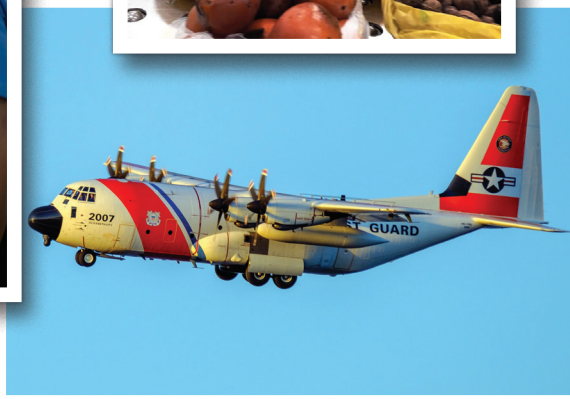


FY 2024 Budget in Brief

Homeland Security

Budget-in-Brief

Fiscal Year 2024

Homeland Security

www.dhs.gov

Message from the Secretary

The President's Fiscal Year (FY) 2024 Budget for the Department of Homeland Security (DHS) 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, civil rights, and civil liberties.

The FY 2024 President's Budget provides the Department with resources to keep our country safe, strong, and prosperous. This Budget continues investments to promote a humane and efficient immigration system, protect civil rights, bolster cyber defenses and resilience, and address personnel needs. This Budget also supports expanded Southwest border operations as situationally necessary through the initiation of a Southwest Border Contingency Fund. In addition, funding is included to continue the Transportation Security Administration's efforts to modernize the pay structure and expand collective bargaining rights. These investments, and the many others not highlighted, ensure our men and women have the resources they need to achieve the Department's critical mission of safeguarding the American people, our homeland, and our values.

Sincerely,

Alejandro N. Mayorkas
Secretary of Homeland Security

Table of Contents

Overview **1**
Funding Priorities 1
Summary Information by DHS Organization **10**
Departmental Management Operations 12
Analysis and Operations 18
Office of Inspector General 23
U.S. Customs and Border Protection 26
U.S. Immigration and Customs Enforcement 33
Transportation Security Administration 40
U.S. Coast Guard 46
United States Secret Service 52
Cybersecurity & Infrastructure Security Agency 57
Federal Emergency Management Agency 63
U.S. Citizenship and Immigration Services 71
Federal Law Enforcement Training Centers 76
Science and Technology Directorate 81
Countering Weapons of Mass Destruction Office 87
DHS Resource Tables **93**

Fiscal Year 2024
Overview

Dollars in Thousands

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes	FY 2024 +/- FY 2023 %
Total Budget Authority	**$95,627,043**	**$101,608,852**	**$103,182,759**	**$1,573,907**	**1.5%**
Less: Mandatory Fee, and Trust Funds	$14,676,670	$15,076,254	$15,128,594	$52,340	0.3%
Gross Discretionary Budget Authority	**$80,950,373**	**$86,532,598**	**$88,054,165**	**$1,521,567**	**1.8%**
Less: Discretionary Offsetting Fees	$5,002,951	$5,491,711	$7,506,192	$2,014,481	36.7%
Less: FEMA Disaster Relief - Major Disasters	$18,799,000	$19,945,000	$20,111,000	$166,000	0.8%
Net Discretionary Budget Authority	**$57,148,422**	**$61,095,887**	**$60,436,973**	**($658,914)**	**(1.1%)**
CHIMP Funding	*($4,000)*	*($18,000)*	*($4,000)*	*($14,000)*	*($78)*
Rescissions to Prior Years Balances	*($436,235)*	*($393,887)*	*($54,349)*	*$339,538*	*86.2%*
Adjusted Net Discretionary Budget Authority	**$56,708,187**	**$60,684,000**	**$60,378,624**	**($305,376)**	**(0.5%)**

Fiscal Year 2024 President's Budget
U.S. Department of Homeland Security

The Department of Homeland Security (DHS) is responsible for safeguarding the American people. The 252,000 federal employees who make up DHS are charged with the vital tasks 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. The Fiscal Year (FY) 2024 Budget invests in immigration processing, border security, IT modernization, cybersecurity, climate investment and research infrastructure, as well as right sizing and retaining the DHS workforce.

Funding Priorities

The FY 2024 President's Budget provides $60.4B in discretionary funding for DHS. These resources will help the Department support requirements that include migration along the Southwest border, cyber threats, defending the country against a range of natural disasters, and man-made threats. An additional $20.1B for the Disaster Relief Fund (DRF) is provided for response and recovery to major disasters and building resilience to natural hazards. New in FY

2024, the President's Budget also includes up to $4.7B for a Southwest Border Contingency Fund that provides additional resources to DHS when migration along the Southwest border reaches pre-defined thresholds.

Supporting a Fair, Orderly, and Humane Immigration System

The Nation is enhanced by the millions of immigrants in its industries, businesses, and communities. DHS supports a humane and efficient immigration system that welcomes immigrants and reflects the Nation's values while also enforcing immigration laws.

- To support efficient processing for asylum claimants arriving at the Nation's border, the Budget includes $342M and 1,415 FTE for United States Citizenship and Immigration Services (USCIS) for asylum adjudications; as well as $137M and 612 FTE to fully support the USCIS' International and Refugee Affairs Division, a partner in the U.S. Refugee Admissions Program.
- The Budget provides $264M and 795 FTE for continued support for the multiyear effort to reduce the application and petition backlog.
- The Budget also includes $165M for the Management Directorate (MGMT) to support design and construction of a third permanent Joint Processing Center along the Southwest border of the United States. A permanent facility with dedicated space for multiple agencies and organizations to operate will yield processing efficiencies and enable co-location operations, as appropriate. These projects will provide an integrated, whole-of-government solution for the processing of persons encountered along the Southwest border.
- The Budget includes $84M for the Shelter and Services Program (SSP), which provides funding to support sheltering and related activities provided by non-Federal entities to support U.S. Customs and Border Protection (CBP) in effectively managing noncitizen processing and preventing the overcrowding of short-term CBP holding facilities at the Southwest border. The Southwest Border Contingency Fund includes amounts to reach at least $800M for the SSP if pre-defined thresholds are met in FY 2024.

Enhancing Border Security, Immigration Enforcement, and Modernizing Trade

U.S. Customs and Border Protection (CBP) is responsible for securing America's borders to protect the United States against terrorist threats and to prevent the illegal entry of inadmissible persons and contraband, while also facilitating lawful travel, trade, and immigration. U.S. Immigration and Customs Enforcement (ICE) is responsible for enforcing the United States' immigration laws, safeguarding Americans, and preventing terrorism through the enforcement of Federal laws governing trade and travel. Securing America's borders and providing safe, lawful pathways for migration remain top priorities for the Department. The FY 2024 Budget supports the missions of CBP and ICE, including through the following initiatives:

- The Budget provides $2.5B for ICE Homeland Security Investigations (HSI). HSI is the Department's principal investigative arm and a vital national asset in the global fight against transnational criminal threats. This increase in funding supports additional personnel and technology enhancements for investigative capabilities, including $40M for countering fentanyl and human smuggling and an additional $17M for child exploitation investigations.

- The Budget includes $1.3B for an adult Average Daily Population (ADP) of 25,000 across ICE's detention portfolio. The Southwest Border Contingency Fund includes amounts for an additional 9,000 detention beds if pre-defined thresholds are met in FY 2024.
- The Budget funds $430M for ICE's Transportation and Removal program. Funding will be used for air charter flights, commercial flights, and ground transportation contracts needed to perform necessary removals and costs associated with increased and expedited travel document issuance capabilities.
- The Budget supports $363M for the Alternatives to Detention (ATD) program, which monitors compliance of noncitizen participants released pending the outcome of their immigration proceedings.
- The Budget provides $332M and 283 FTE to support the drawdown of the Department of Defense (DoD) capabilities along the Southwest border. Funding of $174M allows for the procurement and deployment of new towers ($136M) as well as ensures sustainment of towers ($38M) in support of the newly consolidated Integrated Surveillance Towers (IST) program. Additionally, $66M provides funds for the Common Operating Picture (COP) program to improve information management and sharing. Additional personnel funded to address the loss of resources from DoD Drawdown includes the hiring of 100 new Border Patrol Agents (BPAs) ($30M), 175 Border Patrol Processing Coordinators (BPPCs) ($15M), 244 Border Patrol Mission Support Staff ($39M), and 46 Office of Field Operations Mission & Operational Support Staff ($7M).
- The Budget includes $305M in support of Non-Intrusive Inspection (NII) systems to identify, procure, and deploy enhanced inspection capabilities to interdict emerging threats in the land and mail environments. Specific focus areas include Civil Works Activities for Drive-Through NII Deployments, Enhanced Narcotic Detection with a primary focus on fentanyl detection, Inspection Technology at Mail and Express Consignment Facilities, Chemical Analysis to enable interdiction of opioids, and NII System Integration with select trade and travel tools.
- The Budget funds $126M for mission capability and mission support enhancements, of which, $84M supports CBP's most critical facility construction and improvement needs, including construction of a new Border Patrol Station in Houlton, Maine ($66M), the renovation of the Tucson Air Branch, Tucson, AZ ($4M), and facility construction and improvement costs associated with additional Office of Professional Responsibility agents funded in FY 2022 ($14M). The remaining $42M funds the replacement of approximately 470 additional mission-critical vehicles for USBP ($23M) and provides increased incident-recording capabilities to improve transparency, accountability, and report writing for Agents/Officers using Incident Driven Video Recording Systems (IDVRS) at CBP locations ($19M).
- The Budget supports $77M and 330 FTE to recruit/hire additional personnel and ensure applicant suitability in support of Border Management requirements. Funding allows for an increase of 250 BPAs, 135 BPPCs, 150 CBPOs, and 121 Mission Support Positions (which includes 60 USBP supports positions to return BPAs to the frontline, 41 Intelligence Analysts, 14 personnel for hiring and onboarding, and six frontline Information Technology

specialists). Together with funding to support the drawdown of DoD capabilities, the budget supports a combined total of 350 BPAs and 310 BPPCs.

- The Budget includes $70M in modern border security technology and assets, including the acquisition and missionization of one KA350-CER Land Interdiction MEA ($30M); continued support for Border Enforcement Coordination Network (BECN) modernization ($27M); and additional resources for the replacement of obsolete, out-of-production aircraft sensor integrated mission systems ($13M).
- The Budget funds an increase of $60M for off-site medical expenses of noncitizens in custody, to accommodate the increasing costs of medical care.

Southwest Border Contingency Fund: Addressing the Situation at the Southwest Border

Consistently since 2019, DHS has experienced elevated migrant encounter levels at the Southwest border. Considering this and the uncertainty and variability in encounter levels in any given Fiscal Year, the Budget proposes a new $4.7B Southwest Border Contingency Fund to aid the Department and its components in responding to surges of migration along the Southwest border. At the end of each of the first three quarters, if pre-established encounter levels are reached, DHS would receive additional resources to adapt to rapid changes at the Southwest border. Resources in the Contingency Fund will be limited to surge-related functions, undertaken by CBP, ICE, and the Federal Emergency Management Administration (FEMA). Eligible uses for the fund include soft-sided facilities, transportation, detention beds, Alternatives to Detention, and Shelter and Services Program grants to organizations caring for noncitizens adults and families released from DHS custody.

Investing in Cybersecurity and Infrastructure Security Protection

The President's Budget supports the Cybersecurity and Infrastructure Security Agency's (CISA) mission to defend and secure cyberspace. Through cyber defense operations and technical assistance, CISA works to prevent malicious cyber activity from compromising and disrupting Federal networks and critical infrastructure. CISA also collaborates with critical infrastructure and State, local, tribal, and territorial (SLTT) partners through engagement, planning, and capacity building services, which helps those entities manage cybersecurity risk for national security, public health and safety, and economic security.

- The Budget includes $425M for the new Cyber Analytics and Data System (CADS), a system of systems, that will provide a robust and scalable analytic environment capable of integrating mission visibility data sets and providing visualization tools and advanced analytic capabilities to CISA's cyber operators. CADS expands cyber mission systems engineering, mission IT infrastructure, and cyber operations tools and services needed to enable CISA cyber operators to fully achieve their mission objectives.
- The Budget provides $408M for the Continuous Diagnostics and Mitigation program that enhances the overall security posture of Federal Civilian Executive Branch (FCEB) networks by providing agencies with the capabilities to identify and prioritize cybersecurity risks and vulnerabilities so that the most significant problems can be mitigated first.
- The Budget includes $98M to implement the Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA). After the final rule is in place in 2025, CIRCIA will require "covered entities" to report "covered cyber incidents" and ransomware payments to CISA.

This information will increase CISA's ability to rapidly deploy resources and render assistance to victims suffering cyberattacks, analyze incoming reporting to identify trends, and quickly share that information with network defenders to warn other potential victims. The FY 2024 funding will help ensure that CISA has the staffing, processes, and technology projects in place to successfully implement and utilize the information gained through CIRCIA.

Climate Investment, Research, and Natural Disaster Resilience

In support of the Administration's efforts to address climate change, the FY 2024 Budget invests in climate and environment-related projects to reduce climate pollution and protect public health.

- The Budget includes $20.1B for the Disaster Relief Fund - Major Disasters, which enables FEMA to fund authorized disaster support activities. The FY 2024 Budget also include $145M in direct appropriations to partially fund DRF Base requirements associated with emergency declarations, pre-declaration surge activities, Fire Management Assistance Grants, and disaster readiness and support activities, with $614M in requirements funded from prior year resources.
- To promote investment in risk reduction to mitigate the effects of climate change through community partnerships, the FY 2024 Budget includes $4.0B, which includes $3.3B from the Disaster Relief Fund Majors Allocation for community-level climate resilience projects, and more than $500M for FEMA's flood hazard mapping program. Additionally, FEMA will implement a national strategy to advance the adoption of disaster-resistant building codes that will strengthen buildings, including against climate-induced disaster impacts. This will increase FEMA's ability to provide the information, awareness, guidance, tools, and support required at the SLTT levels to save lives and reduce losses.
- To promote and sustain a prepared nation, the Budget includes approximately $3.2B in FEMA grants supporting SLTT partnerships to improve the nation's disaster resilience and implement preparedness strategies. This includes increasing the Nonprofit Security Grant Program by $55M for a total of $360M for target hardening and other physical security enhancements and activities by nonprofit organizations that are at a high risk of terrorist attack. This also includes $50M to establish a critical infrastructure cybersecurity grant program to support risk reduction strategies to protect critical infrastructure from cyber-attacks.
- The Budget includes $15M to improve FEMA's readiness capabilities through the establishment of three additional Logistics Staging Management Teams strategically placed across the United States to ensure rapid delivery of resources to SLTT partners by prepositioning lifesaving and life-sustaining commodities.
- The Science and Technology Directorate (S&T) continues its investment in the Community Infrastructure and Resilience program. A $10M investment for S&T will support FEMA- and CISA-identified research and development requirements for communities and infrastructure.
- To ensure the success of its disaster response, recovery, and mitigation missions, the Budget includes an additional $2M for the readiness of FEMA's Incident Management Workforce. This funding supports mission support capabilities to recruit, train, and equip the individuals who perform this critical function.

Transportation Security and Modernizing TSA Pay and Workforce Policies

FY 2024 resources align with TSA's strategy to improve security and safeguard the transportation system. The Budget builds upon the FY 2023 enacted by continuing to fund the recurring infrastructure backbone needed in TSA's 24/7 operational mission, it honors previous promises to the workforce to approve pay raises and health benefits and addresses critical capability gaps to ensure the Nation's transportation security is the safest in the world.

- The FY 2024 Budget includes $1.1B to ensure TSA employees are paid at a level that is no less than their counterparts on the General Schedule pay scale. An additional $53M covers the costs of pay systems conversion and establishes a labor relations support capability to manage expanded labor benefits for Transportation Security Officers (TSOs) and the right to appeal adverse personnel actions to the Merit Systems Protection Board (MSPB).
- The Budget includes $197M to enable TSA to continue efforts to recruit and retain a workforce that can meet increasing demands of passenger travel volume, while ensuring adherence to passenger wait time expectations, and maintaining security effectiveness.
- Strengthening the effectiveness of TSA's core capabilities in aviation security is a major strategic goal, as an increasingly complex variety of actors use sophisticated tactics to plot attacks against this sector. To outmatch this threat, TSA commits to investing in innovative technologies and processes to improve the effectiveness of the Agency's operations. To that end, the Budget provides $70M for the Checkpoint Property Screening System (CPSS) program to address capability gaps to reliably and efficiently detect new and evolving threats to civil aviation in current property screening technology.
- TSA has been identified by the Department as the most appropriate Component to manage and administer the REAL ID Program due to the Agency's oversight of the most significant and impactful aspect of enforcement, the acceptance of REAL ID compliant drivers' licenses and identification cards at TSA airport security checkpoints. Given that full enforcement of REAL ID begins May 7, 2025, the Budget supports $23M in total funding for these activities.
- The Federal Government has repeatedly leveraged TSA's unique authorities – including the ability to issue Security Directives and Emergency Amendments within hours of receiving information on a threat – to address cyber threats. This threat has grown dramatically in the past decade and that growth shows no sign of slowing down. Accordingly, the Budget includes an increase of $10M to conduct critical mission support functions to reduce the cyber threat to American critical infrastructure in both near and mid-terms, and in support of both surface and aviation sectors.

Investment in Sustainability and Conservation

The Department of Homeland Security is a key part of the Administration's commitment to re-establishing the Federal Government as a leader in sustainability and conservation. The Budget includes the following initiatives in support of these efforts.

- The Administration continues to support the strategic investment in the National Capital Region (NCR) for Headquarters and other facility improvements, as well as operations and maintenance costs at St. Elizabeths. The Budget includes $264M for construction of new facilities, including the Office of Intelligence & Analysis, at the St. Elizabeths West Campus, consolidation of the remaining MGMT and FEMA Headquarters into a consolidated space,

and the continuation of utilization improvements at the Ronald Reagan Federal Office Building for CBP.

- Recognizing the environmental benefits of reducing greenhouse gas emissions and diversifying fuel sources, the Department has established a goal of having electric vehicles make up 50 percent of our vehicle fleet by FY 2030. The FY 2024 Budget provides $123M, an increase of $91M, to continue investments in electric vehicles as well as charging infrastructure, solar arrays, and micro-grids, resulting in in a more sustainable and resilient facility capacity in support of the DHS mission.

Coast Guard Operational Modernization and Presence in the Arctic Region

The U.S. Coast Guard (USCG) is a vital part of the Administration's national security vision. The USCG FY 2024 Budget provides $12.0B in net discretionary funding. USCG readiness is critical to the President's strategic priorities to enhance border security, combat transnational criminal organizations, and defend the economic security of our $5.4 trillion Marine Transportation System.

- The FY 2024 Budget continues efforts for the Coast Guard's two highest acquisition priorities, the Offshore Patrol Cutter (OPC) and the Polar Security Cutter (PSC). This includes $579M for the construction of the sixth OPC, Long Lead Time Materials (LLTM) for the seventh OPC, and $170M to purchase LLTM for the third PSC.
- The FY 2024 Budget also includes $150M to acquire and operate a commercially available polar icebreaker as an effective interim strategy to increase near-term presence in the Artic until the Polar Security Cutter fleet is operational and to add regional capacity in the long-term.
- The FY 2024 Budget supports the acquisition of a Great Lakes Icebreaker to include $55M for the purchase of LLTM. The funding improves and expands the Coast Guard's domestic icebreaker capacity and the Service's ability to both facilitate access to and perform missions in this critical region.
- The FY 2024 Budget provides resources for the Coast Guard to conduct today's highest priority operations in support of National objectives. The Service will accept delivery of more capable, modernized assets, to include four MH-60T helicopters, one HC-130J aircraft, one HC-27J aircraft, the second Offshore Patrol Cutter, crew for the first Waterways Commerce Cutter, and mission support elements, crew, operations, and maintenance to support four Fast Response Cutters.
- The FY 2024 Budget includes $115M to continue investments to bolster recruiting and medical services, sustain vital Information Technology capabilities, and enable the Coast Guard to continue to recapitalize legacy assets and revitalize aging shore infrastructure.

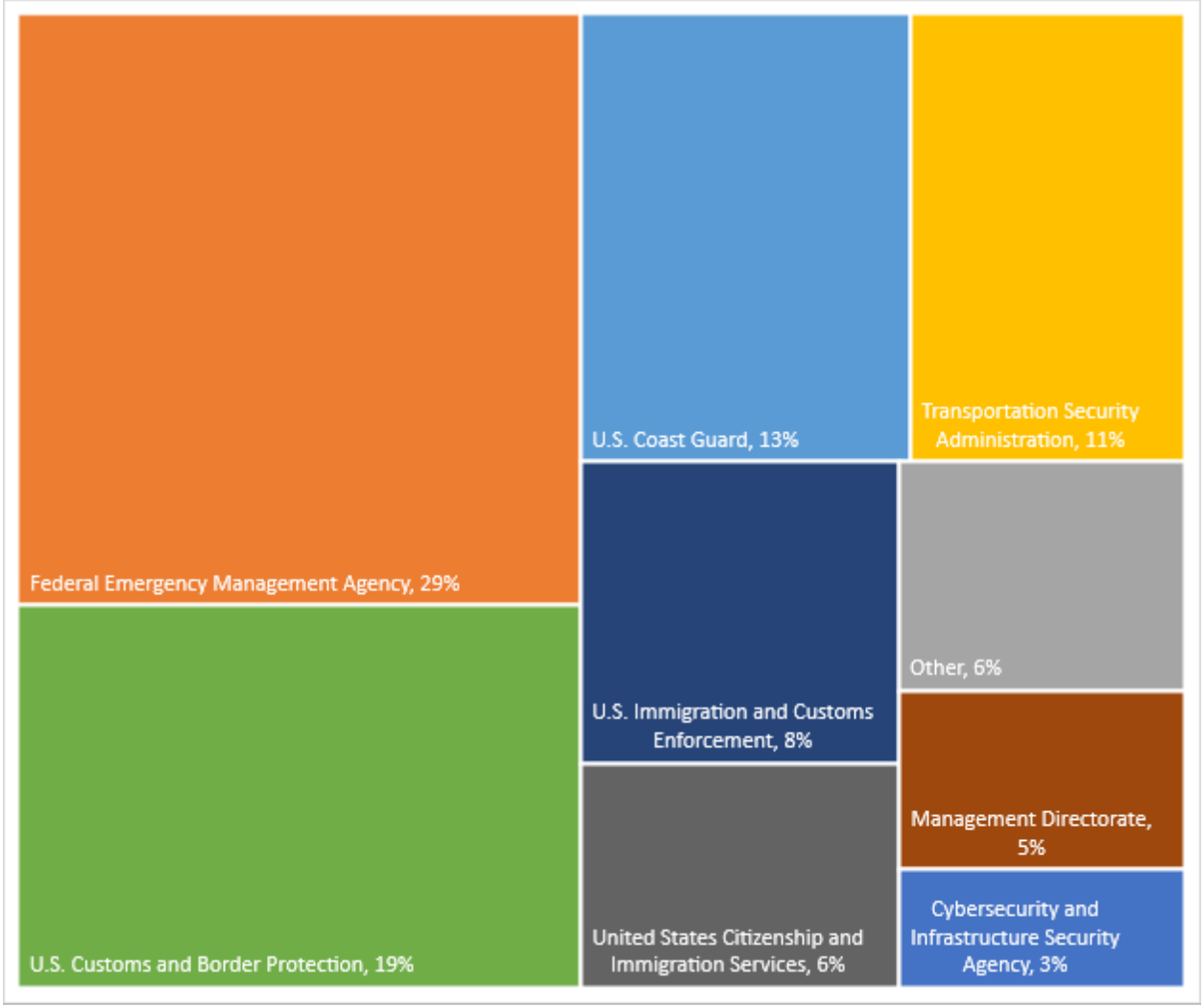
Protection of the Nation's Leaders and 2024 Presidential Campaign Security

The U.S. Secret Service (USSS) continuously evaluates threats and reallocates resources based on the changing threat environment. The FY 2024 Budget includes $3.0B in net discretionary funding for USSS.

- The Secret Service is mandated by law to provide protection and security for "major presidential and vice-presidential candidates, and their spouses." During presidential campaigns, the Secret Service experiences a significant increase in its protective workload as the Agency provides protection for the designated candidates/nominees, in addition to other protective and investigative responsibilities. This includes $191M to ensure that the 2024 Presidential Campaign is adequately resourced for the protection of major candidates, nominees, their spouses, and nominating conventions. The funding supports the enhanced protection, security, travel, and overtime for the 2024 Presidential Campaign and includes resources to train Secret Service personnel and other Federal partner agencies.
- The Budget includes $22M to support the hiring of 77 additional mission support positions to meet evolving USSS operational requirements, growing the USSS workforce as part of the Human Capital Strategic Plan.
- The Budget also advances the future of USSS with $15M to invest in 81 Gen2 Fully Armored Vehicles (FAVs) to refresh an aging fleet, as well as continued sustainment.

FY 2024 Percent of Total Budget Authority by Organization

$103.2B



Other: Office of the Secretary and Executive Management, Analysis and Operations, Office of the Inspector General, U.S. Secret Service, Federal Law Enforcement Training Centers, Science and Technology Directorate, Countering Weapons of Mass Destruction Office

Summary Information by DHS Organization

Departmental Management Operations

Description

Departmental Management and Operations, comprised of the Office of the Secretary and Executive Management (OSEM) and the Management Directorate (MGMT), provides leadership, direction, and management to the Department of Homeland Security (DHS).

At a Glance	
Senior Leadership:	
Alejandro N. Mayorkas, Secretary	
Randolph D. "Tex" Alles, Senior Official Performing the duties of the Under Secretary for Management	
Established: 2003	
Major Divisions: Offices of the Secretary and Executive Management; Management Directorate	
Budget Request:	***$4,976,087,000***
Net Discretionary:	*$2,771,700,000*
Collections:	*$2,204,387,000*
Employees (FTE):	*5,097*

OSEM includes the Office of the Secretary; Office of Partnership and Engagement; Office of Strategy, Policy, and Plans; Office of Public Affairs; Office of Legislative Affairs; Office of the General Counsel; Office for Civil Rights and Civil Liberties; Privacy Office; the Office of the Citizenship and Immigration Services Ombudsman; Office of the Immigration Detention Ombudsman; and the Office of Health Security.

MGMT includes the Immediate Office of the Under Secretary for Management, the Office of the Chief Human Capital Officer, Office of the Chief Procurement Officer, Office of Program Accountability and Risk Management, Office of the Chief Readiness Support Officer, Office of the Chief Security Officer, Office of the Chief Financial Officer, Office of the Chief Information Officer, Office of Biometric Identity Management, and Federal Protective Service.

Responsibilities

OSEM provides central leadership, management, direction, and oversight of the Department's Components. OSEM directly supports the Secretary, Deputy Secretary and Chief of Staff.

MGMT is responsible for Department-wide mission support services and oversight for all DMO functions, including information technology, programming, budget and financial management, procurement and acquisition, human capital, security, logistics and facilities, law enforcement and security services for Federal buildings, and delivery of Biometric identity services.

Service to the Public

The Secretary ensures a coordinated effort to build a safe, secure, and resilient homeland, by directing the Department's efforts to prevent terrorism and enhance security, secure and manage our borders, enforce and administer the Nation's immigration laws, safeguard and secure cyberspace, ensure resilience to disasters, and support national and economic security.

MGMT provides the overarching management structure for the Department to enable missions, while eliminating redundancies and reducing support costs to run the Department effectively and efficiently in a unified manner.

Through the Federal Protective Service (FPS), the Department provides for the safety and security of over 1.4 million employees and visitors at Federal facilities across the Nation. FPS is responsible for law enforcement at the locations and, as necessary, provides additional capabilities such as countermeasures and physical security support to enhance the security posture at Federal facilities. FPS also continuously evaluates emerging threats and adapts

protection activities to mitigate risk, while also working in collaboration with Federal, State, and local law enforcement partners and with the DHS Office of Intelligence and Analysis in support of the Department's responsibilities for providing protection at Federal facilities.

FY 2022 Accomplishments

- The Family Reunification Task Force reunified 510 children with their families as of September 30, 2022. During Fiscal Year (FY) 2022, the Task Force began a behavioral health contract administered by the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA). In FY 2022, the Task Force provided 449 individual class members with behavioral health case management services and 153 with behavioral health treatment.
- The Office of Partnership and Engagement (OPE) broadened the level of solution-oriented engagements, developed new partnerships, bolstered current ones, and served as a connector between key DHS initiatives and stakeholder participation. In FY 2022, OPE had numerous cornerstone advances, such as the Homeland Security Advisory Council, the Faith-Based Security Advisory Council, and the Non-Governmental Organization sub-office to spearhead engagement and outreach with these communities.
- The Office of the Immigration Detention Ombudsman (OIDO), in its first full year, fully operationalized its program for accepting and addressing complaints about detention conditions, placing Case Managers in over 65 ICE and CBP locations to engage with detainees regularly and in-person.
- The Office of the Chief Information Officer developed an enterprise DHS Zero Trust Implementation Plan and continue to modernize in response to the recent SolarWinds breach, and around the priorities of EO 14028, "Improving the Nation's Cybersecurity," with a focus on encryption and multi-factor authentication.
- The Office of the Chief Information Officer implemented immediate technology innovations to address the needs of unaccompanied children, resettlement of vulnerable allies via Operation Allies Welcome (OAW), digital processing capabilities to support Southwest border operations, and Customer Experience (CX) improvements at DHS.
- The new Cyber Talent Management System (CTMS) developed 37 unique hiring assessment instruments designed to look at the whole person, as opposed to a self-assessment and resume, to better assess candidate skillsets to obtain critical top cyber talent.
- The Office of the Chief Security Officer received certification of DHS's Trusted Workforce 1.5 plan from the security executive agent and the Office of the Director of National Intelligence (ODNI). This is a critical step towards full implementation of the Trusted Workforce 2.0 initiative.
- The Office of the Chief Financial Officer (OCFO) earned the tenth consecutive clean audit opinion on the Department's financial statements, demonstrating that the Department's financial statements are reliable and accurate.
- The Office of Biometric Identity Management (OBIM) processed approximately 90 million biometric transactions in FY 2022 as monthly transaction volumes increased towards pre-pandemic levels. At the end of FY 2022, the Automated Biometric Identification System

(IDENT) contained 283 million unique identities. The system also stored more than 8.8 million iris pairs and approximately 1.16 billion face images.

- FPS performed law enforcement and protective services, such as explosive detection canine sweeps, calls for service and incidents responses, including demonstrations across the country and diligently protected the First Amendment rights of thousands of peaceful demonstrators on or near Federal property.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
OSEM - Operations and Support	763	$313,021	975	$336,746	968	$293,055	(7)	($43,691)
OSEM - Procurement, Construction and Improvements	-	-	-	$8,048	-	-	-	($8,048)
OSEM - Federal Assistance	-	$35,000	-	$40,000	-	$35,000	-	($5,000)
MGMT - Operations and Support	2,281	$1,637,009	2,515	$1,743,160	2,582	$1,733,413	67	($9,747)
MGMT - Procurement, Construction and Improvements	-	$622,316	-	$325,245	-	$710,232	-	$384,987
Net Discretionary	**3,044**	**$2,607,346**	**3,490**	**$2,453,199**	**3,550**	**$2,771,700**	**60**	**$318,501**
Offsetting Collections	1,506	$1,653,384	1,529	$2,113,479	1,547	$2,204,387	18	$90,908
Gross Discretionary	**4,550**	**$4,260,730**	**5,019**	**$4,566,678**	**5,097**	**$4,976,087**	**78**	**$409,409**
Total Budget Authority	**4,550**	**$4,260,730**	**5,019**	**$4,566,678**	**5,097**	**$4,976,087**	**78**	**$409,409**
Less: Rescissions	-	($13,804)	-	($137,462)	-	($4,900)	-	$132,562
Total	**4,550**	**$4,246,926**	**5,019**	**$4,429,216**	**5,097**	**$4,971,187**	**78**	**$541,971**

FY 2024 Highlights

National Capital Region (NCR) Consolidation…….……$264.2M, 0 FTE

The Administration continues to support the strategic investment in the NCR for Headquarters and other facility improvements, as well as operations and maintenance costs at St. Elizabeths. This includes construction of new facilities, including $102M for ICE Headquarters (building 3) and $93M for the Office of Intelligence & Analysis Headquarters (building 2). There is also $46M to continue the remaining consolidation of MGMT and FEMA from dispersed locations to a consolidated space at 7th and D, and $23M for the continuation of utilization improvements at the Ronald Reagan Federal Office Building for Customs and Border Protection (CBP).

Joint Processing Centers…….…….$165.0M, 0 FTE

Funding supports design and construction of a third permanent Joint Processing Center along the Southwest border of the United States. A permanent facility with dedicated space for multiple agencies and organizations to operate will yield processing efficiencies and enable migrant co-location operations, as appropriate. This project will provide an integrated, whole-of-government solution for the processing of migrants along the Southwest border.

Financial Systems Modernization…….…….…….……$142.4M, 0 FTE

Supports the continued modernization of Component financial management systems to improve financial accountability and financial reporting; mitigate system support, security, and financial

risks; and enable business process standardization. Funding is critical to sustaining progress in financial management reporting across the Department, maintaining a clean audit opinion, and supporting financial operations. Closing capability gaps, will ensure better management of resources, expedite Department-level information flow for critical decision making, standardize processes and data where possible, and allow Components to focus on their core missions.

Facilities Transformation…….…….$97.3M, 0 FTE

Facility Transformation funding is essential for advancing the President's Management Agenda and for the Department to deliver its DHS Workplace Strategy. This strategy was developed to achieve the objectives outlined in the DHS Secretary's Strategic Infrastructure Transformation (SIT) 16 "Facilities Review" and in the DHS Future of Work (FoW) Strategic Framework. Additionally, these funds will be used for larger integrated Electric Vehicle charging stations (EVSE). These projects will include solar arrays and microgrids powering the EVSEs. These larger EVSE projects align with the Facilities Transformation approach to include sustainable and resilient facilities and supports the Administration's goal to electrify the federal fleet by 50 percent; 51,000 vehicles by 2030.

Customer Service Experience Office…….…….…$6.0M, 8 FTE

Funding creates the Customer Service Experience (CX) Office as directed in Executive Order 14058. The CX Office will enhance the overall experience of external customers and stakeholders as they interact with various components throughout the Department. The CX Office will reduce the burden across forms and coordinate an enterprise-based approach to a Voice of Customer Program, building off existing efforts and network platforms that enables public reporting of customer feedback and customer experience measures.

Technology Transformation Services……..…….……..$4.0M, 0 FTE

This initiative provides funding to DHS for the use of Government Services Administration (GSA) Technology Transformation Services (TTS) to improve the public's experience by helping build, buy, and share technology that allows better service to the public. TTS applies modern methodologies and technologies to improve the public's experience with government. TTS Solutions modernizes the way citizens interact with their government. This includes using technology to improve transparency, security, and the efficiency of federal operations, while also increasing citizen participation. TTS is acutely focused on the citizen experience with government digital services and is committed to improving the public's interaction with government through technology.

Countering-Unmanned Aerial Systems (C-UAS) …….…….. $3.4M, 0 FTE

Funding supports the OCSO partnership with the Federal Protective Service (FPS) to administer security services in support of the St. Elizabeths Headquarters campus. The funding is to invest in replacing critical units for the C-UAS program that is currently in operation. This allows FPS and CSO to maintain continuous protection of the St Elizabeths campus from any Unmanned Aerial Systems threat.

Comprehensive Staff Program/HRMS……...……$2.4M, 0 FTE

Funding for this initiative supports improving automated process flows through the procurement of technology to better support the end-to-end hiring process. DHS will leverage our existing platform (Service Now) to deliver capabilities to improve efficiency in the hiring process. This

includes developing workflows to initiate hiring actions, expanding automation, and creating an external portal to allow applicants to communicate with DHS throughout the hiring process. DHS will also enhance the user experience by expanding information available through self-service. This platform allows for better visibility and information throughout the hiring process to make better data driven decisions, as well as reduce time to hire. In addition, the implementation of Robotic Process Automation (RPA) will replace repetitive, mundane tasks so the HR specialist can focus on more complex actions in the hiring process.

Federal Protective Service (FPS)..... $2.2B, 1,547 FTE

FPS protects Federal facilities and those who occupy them, including visitors, by providing integrated law enforcement and protective security services to approximately 9,000 locations. FPS leverages access to the intelligence and information resources to protect Federal customers in both GSA and non-GSA owned, leased, or operated facilities in 11 FPS regions across the country, including the Department of Homeland Security St. Elizabeth's Campus.

Analysis and Operations

Description

The Analysis and Operations appropriation provides resources to support the Office of Intelligence and Analysis (I&A) and the Office of Homeland Security Situational Awareness (OSA), formerly known as the Office of Operations Coordination. This appropriation includes both National Intelligence Program (NIP) and non-NIP funds.

At a Glance

Senior Leadership:
Kenneth Wainstein, Under Secretary for Intelligence and Analysis

Christopher J. Tomney, Director of the Office of Homeland Security Situational Awareness

Established: 2006

Major Divisions: Office of Intelligence and Analysis; Office of Homeland Security Situational Awareness

Budget Request:	***$373,255,000***
Employees (FTE):	*1,022*

Responsibilities

The I&A mission is to equip the Homeland Security Enterprise (HSE) with the intelligence and information necessary to keep the Homeland safe, secure, and resilient. I&A executes this mission by integrating intelligence into operations across the DHS Components, our partners in state and local government, as well as the private sector, to identify, mitigate, and respond to threats.

The mission of OSA is to provide information sharing, situational awareness, and a common operating picture, to the HSE and the full spectrum of incident management efforts (i.e., prevention, protection, response, and recovery). OSA supports the DHS mission by maintaining 24/7 operation of the National Operations Center (NOC), enabling multi-agency fusion of law enforcement, national intelligence, emergency response, and private sector real time reporting, and by partnering with other DHS Components and Federal, State, local, tribal, territorial (FSLTT), foreign, private sector, and international partners. To augment NOC Watch capabilities OSA sections also focus on enhancing our partnerships and collaboration via engagements, establishing two-way information flows, and automating information, and creating augmented reporting to provide additional operational context and broaden understanding about non-incident, homeland security priority topics.

While I&A and OSA are distinct in their missions, they collaborate with other DHS Components as well as FSLTT, foreign, and private sector partners, to enhance intelligence analysis, information sharing, incident management support, and situational awareness.

Service to the Public

I&A and OSA promote improved analysis and sharing of threat and incident information providing all levels of FSLTT government, the private sector, and the public with timely information concerning threats and hazards to the Nation.

I&A analyzes intelligence and information about homeland security threats and serves as the interface between the Intelligence Community (IC), SLTT, and private sector partners on homeland security intelligence and information. Through warnings, actionable intelligence, and analysis provided by I&A, DHS leadership, DHS Components, Federal policymakers and law

enforcement, IC partners, and frontline law enforcement, public safety personnel, and security personnel all have the information they need to identify and mitigate threats to the homeland.

The Under Secretary for I&A holds six Department-wide roles: (1) the DHS Chief Intelligence Officer, chairing the Homeland Security Intelligence Council and managing the DHS Intelligence Enterprise (IE); (2) the DHS Information Sharing and Safeguarding Executive, enhancing information sharing while protecting information from unauthorized disclosure; (3) the DHS Counterintelligence Executive, leading the DHS Counterintelligence Program; (4) the DHS Watch-listing Executive, managing the DHS Watch-listing Program; (5) the Executive Agent for the DHS State, Local, and Regional Fusion Center Initiative, overseeing support for State and local fusion centers; and (6) the DHS Counterterrorism Coordinator, developing and coordinating DHS-wide counterterrorism policy.

OSA manages the National Operations Center, providing critical awareness to partners at all levels of the HSE, presenting information in context for decision support, and facilitating executive communications. The NOC provides rapid notification to both DHS leadership and the White House Situation Room.

Additionally, OSA provides situational awareness for partners across a wide range of homeland security activities, threats, incidents, and events by gathering information from a variety of sources. The foundation of this situational awareness is the collection, assessment, integration, and exchange of information and intelligence - obtained from open sources, private sector information sharing, law enforcement and operational reporting, and the Intelligence Community – addressing issues relevant to homeland security.

FY 2022 Accomplishment

I&A

- I&A produced hundreds of analytic products for the Intelligence Community (IC), Federal, State, local, and private sector partners, addressing homeland threats such as cyber, terrorism, nation state-sponsored threats, and transnational organized crime. Over 75 percent of I&A's products leveraged DHS- or SLTT-generated information to provide unique insight into threat analysis. Moreover, nearly 90 percent of I&A analysis was produced at the Secret- or Unclassified-level to ensure broad consumption by partners nationwide.
- I&A conducted over 800 threat briefings for SLTT and private sector partners in the field. Additionally, since 2021, I&A initiated over 200 engagements with these partners, reaching over 58,000 individuals to share threat information.
- I&A produced over 1,800 raw intelligence reports to inform analysts and customers of unique homeland intelligence and enable all-source analytic products. Additionally, I&A generated nearly 13,000 watchlisting nominations to ensure screening and vetting regimes can identify potential threat actors. More than 50 percent of the open source reports produced in FY 2022 were used as sources of information in over 350 finished intelligence products—up from only 23 percent in FY 2021.
- I&A established a DHS-wide indications and warning cell dedicated to anticipating changes and trends in irregular migration patterns in Central and South America. The cell produced dozens of situational and analytic products that improved the Department's ability to prepare operationally and manage large numbers of migrants arriving along the Southwest border.

- I&A's Cyber Mission Center enhanced the capture, depiction and cataloging of cyber threat information related to domestic networks, through its integration with the CISA Integrated Operations Coordination Center. This maturation enabled the continued production of first-of-their kind intelligence products that depict cyber threat activity against homeland targets, such as nation-state cyber activity aimed at State and local government networks.
- I&A's Intelligence Training Academy developed a cloud-based Learning Management System to manage and deliver in-person, virtual instructor led, DHS mandatory training, and eLearning intelligence related training resulting in a 148 percent student throughput increase over previous years.
- I&A deployed the first DHS iOS and Android intelligence mobile apps for homeland security stakeholders for streamlined access to relevant, and timely intelligence information at the unclassified level.
- I&A, in coordination with DHS Office of the Chief Information Officer and Office of the Chief Security Officer (OCSO), implemented enhancements for our SLTT partners, to include deploying Homeland Secure Data Network laptops for the DHS Remote Access to Classified pilot, the comprehensive update to the Secure Facilities Interactive Map to enhance our SLTTP partners access to secure facilities and equipment.
- In partnership with OCSO, I&A processed and issued over 400 interim security clearances and roughly 500 final security clearances for SLTT partners; and accredited or approved construction of over 35 new DHS Sensitive Compartmented Information Facilities.

OSA

- OSA provided situational awareness to DHS and its partners by actively monitoring and reporting on more than 10,000 items of interest ranging from suspicious activities to natural disasters.
- OSA actively coordinated the collaboration and sharing of situational awareness during heightened awareness events such as the first anniversary of the January 6th Capitol Riots, the trucker convoy disruptions in the National Capital Region, and security preparations around the leak and eventual release of the U.S. Supreme Court Dobbs v. Jackson decision, reporting on incidents as appropriate. OSA stood up Situational Awareness Cells and coordinated the deployment of DHS liaison officers to multiple law enforcement partners, including the Federal Bureau of Investigation and the Washington, DC, Metropolitan Police Department. The NOC utilized their Virtual Situation Room (DHS vSITROOM) to improve situational awareness for its partners by serving as a 'one stop shop' for near real-time situational awareness products, current reporting, and related news.
- OSA assisted the Secretary with strategic-level operations coordination and integration involving multiple Components—such as Southwest border and maritime migration operations, the COVID-19 pandemic, the Operation Allies Welcome resettlement of vulnerable Afghans, and DHS equities related to the conflict in Ukraine.
- OSA revised the Department's Continuity Plan incorporating lessons learned from the COVID-19 pandemic as well as key strategic and policy shifts based upon the Federal Mission Resilience Strategy.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	872	$298,171	946	$316,640	1,022	$349,424	76	$32,784
Procurement, Construction, and Improvements	-	-	-	-	-	$23,831	-	$23,831
Net Discretionary	**872**	**$298,171**	**946**	**$316,640**	**1,022**	**$373,255**	**76**	**$56,615**
Gross Discretionary	**872**	**$298,171**	**946**	**$316,640**	**1,022**	**$373,255**	**76**	**$56,615**
Total Budget Authority	**872**	**$298,171**	**946**	**$316,640**	**1,022**	**$373,255**	**76**	**$56,615**
Less: Rescissions to Prior Year Balances	-	($1,041)	-	($636)	-	-	-	$636
Total	**872**	**$297,130**	**946**	**$316,004**	**1,022**	**$373,255**	**76**	**$57,251**

FY 2024 Highlights

Intelligence Data Environment for Analytics (IDEA)…… $24.5M, 3 FTE

The FY 2024 Budget provides funding for the Intelligence Data Environment for Analytics (IDEA), an unclassified analytic data management platform that integrates with and performs queries of other analytics capabilities. IDEA will enable intelligence analysts to apply advanced analytics including artificial intelligence and machine learning to rapidly identify, assess, and disseminate timely, high-quality intelligence products to the Intelligence Community; SLTT, and private sector partners; and the DHS Intelligence Enterprise. Funding includes nearly $24M in the Procurement, Construction, and Improvements account and $0.7M for three positions in the Operations and Support account.

Continuous Monitoring Capabilities……...…….. $12.9M, 72 FTE

The FY 2024 Budget provides additional funding for specialized intelligence analysts to continue supporting the programmatic aspect of developing and disseminating intelligence to our HSE partners and improving the quality of intelligence products by deepening analysis on the full range of emerging threats facing the homeland. Total funding for this activity is classified.

Office of Inspector General

Description

The DHS Office of Inspector General (OIG) was established by *the Homeland Security Act of 2002 (P.L. 107-296) which amends the Inspector General Act of 1978.* The OIG has a dual reporting responsibility to the Secretary of DHS and to the Congress. The OIG serves as an independent and objective audit, inspection, and investigative body to promote economy, effectiveness, and efficiency in DHS programs and operations, and to prevent and detect fraud, waste, and abuse in these programs and operations.

At a Glance

Senior Leadership:
Dr. Joseph V. Cuffari, Inspector General

Established: 2003

Major Divisions: Audits; Counsel; External Affairs; Innovation; Inspections and Evaluations; Integrity; Investigations; and Management.

Budget Request:	***$228,371,000***
Employees (FTE):	*778*

Responsibilities

The OIG conducts and supervises audits, evaluations, and investigations of the Department's programs and operations. The OIG examines, evaluates and, where necessary, critiques these operations and activities, recommending ways for DHS to carry out its responsibilities in the most economical, efficient, and effective manner possible. The OIG reviews recommendations regarding existing and proposed legislation and regulations relating to the Department's programs and operations.

The OIG operates a web-based (www.oig.dhs.gov) and call center (800) 323-8603 Hotline, as a resource for Federal employees and the public to report allegations of program fraud and financial crimes, employee corruption, civil rights and civil liberties abuses, and miscellaneous criminal activity and misconduct associated with waste, abuse, and fraud affecting the programs and operations of the Department. The Hotline provides confidentiality and anonymity for whistleblowers, consistent with the law.

Service to the Public

The OIG helps ensure effective stewardship of the Department's budget and resources through objective and independent oversight. The OIG safeguards the public's tax dollars by deterring and detecting fraud, waste, and abuse in the Department's programs and operations, and recommending more efficient and effective ways of doing business.

FY 2022 Accomplishments

During FY 2022, DHS OIG continued to improve and enhance our audits, inspections, and investigations. Specific results of these efforts are detailed in OIG's Semiannual Reports to Congress which can be found at https://www.oig.dhs.gov/reports/semiannual. Highlights include:

- Identified $3.9B in questioned costs and recovered $85M in fines, restitutions, recoveries, and deobligations resulting from audits and investigations.
- Investigated cases that led to 107 arrests, 106 indictments, 114 convictions, and 28 personnel actions.

- Closed 579 investigations, initiated 482 new investigations, and referred 95 investigations for prosecution.
- Issued 514 investigative reports and 80 audits, inspections, and evaluations. Provided 257 unique recommendations and closed 295 recommendations from FY 2022 and prior years.
- Received 42,943 complaints through the OIG Hotline and reviewed 412 whistleblower retaliation allegations, which resulted in the initiation of critical audits, inspections, and investigations.
- Briefed Congressional members and their staffs more than 80 times and continued to actively engage with Congress on a range of issues relating to the OIG's work and that of the Department.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	760	$205,359	778	$214,879	778	$228,371	-	$13,492
Net Discretionary	**760**	**$205,359**	**778**	**$214,879**	**778**	**$228,371**	**-**	**$13,492**
Gross Discretionary	**760**	**$205,359**	**778**	**$214,879**	**778**	**$228,371**	**-**	**$13,492**
Total Budget Authority	**760**	**$205,359**	**778**	**$214,879**	**778**	**$228,371**	**-**	**$13,492**
Less: Rescissions to Prior Year Balances	-	($132)	-	-	-	-	-	-
Total	**760**	**$205,227**	**778**	**$214,879**	**778**	**$228,371**	**-**	**$13,492**

FY 2024 Highlights

In the FY 2024 President's Budget, OIG requests $228M and 778 full-time equivalents. The President's Budget request provides resources for the OIG to perform its oversight responsibilities as an independent and objective audit, inspection, and investigative entity promoting economy, effectiveness, and efficiency in DHS programs and operations.

Zero Trust Network Architecture.....$5.4M, 0 FTE

The increase over the FY 2023 Enacted budget supports the OIG's efforts to implement a Zero Trust network architecture in accordance with Executive Order 14028, *Improving the Nation's Cybersecurity*, and the Office of Management and Budget's Federal Strategy to *Move the U.S. Government Towards a Zero Trust Architecture.* Requested funding will also support the refresh of enterprise-level information technology hardware that has reached end-of-life.

U.S. Customs and Border Protection

Description

U.S. Customs and Border Protection (CBP) is responsible for securing America's borders, coastlines, and ports of entry (POEs). CBP also protects the United States against terrorist threats and prevents the entry of inadmissible persons and contraband, while facilitating lawful travel, trade, and immigration. CBP performs these missions with vigilance, integrity, and professionalism.

Responsibilities

CBP is maturing a well-informed, agile, and seamless global network, combining customs, immigration, border security, and agricultural protection, to strengthen U.S. border security operations while facilitating the legal movement of people and goods. This network must constantly enhance and evolve its capabilities to support CBP's Enduring Mission Priorities: (1) counter terrorism, (2) combat transnational crime, (3) secure the border, (4) facilitate lawful trade and protect revenue, and (5) facilitate lawful travel.

At a Glance

Senior Leadership:
Troy A. Miller, Acting Commissioner

Established: 2003

Major Divisions:

Office of Field Operations; U.S. Border Patrol; Air and Marine Operations; Office of Trade; Enterprise Services; & Operations Support

Budget Request:	***$19,530,544,000***
Net Discretionary:	*$16,468,452,000*
Global Entry Fee/ Offsetting Collections:	*$397,672,000*
Mandatory, Fees, & Trust Fund:	*$2,664,420,000*
Employees (FTE):	*65,870*

Spanning over 5,000 miles of border with Canada; 1,900 miles of border with Mexico; and approximately 95,000 miles of shoreline, CBP is responsible for preventing the illegal movement of people and contraband. Agents from the U.S. Border Patrol (USBP) and Air and Marine Operations (AMO) guard the Nation's land, littoral borders, and associated airspace to prevent the illegal entry of people and goods into the United States. Multi-disciplined CBP Officers (CBPO) and Agriculture Specialists from the Office of Field Operations (OFO) perform a full range of inspection, intelligence analysis, examination, and law enforcement activities relating to the arrival and departure of persons, conveyances, and merchandise at air, land, and sea POEs. Collecting $114.8B in duties, taxes, and fees in FY 2022, CBP remains the second largest collector of revenue in the Federal Government. Through the Office of Trade, CBP enforces nearly 500 U.S. trade laws and regulations on behalf of 49 Federal agencies, facilitating compliant trade, collecting revenue, and protecting the U.S. economy and consumers from harmful

U.S. Customs and Border Protection's Office of Field Operations uses Non-Intrusive Inspection Equipment to scan for dangerous materials entering the United States.

imports and unfair trade practices. The agency is committed to its dual role of trade facilitation and protection of revenue.

Service to the Public

The American people place enormous trust and confidence in CBP to keep them safe and, as a result, CBP ensures that its employees maintain the highest professional standards. CBP protects the Nation from acts of terrorism and criminality through constant vigilance at and between POEs. CBP safeguards American businesses and workers by ensuring travelers and goods move safely and efficiently across U.S. borders; immigrants and visitors have proper documentation and authorization; and U.S. customs, immigration, trade laws, regulations, and related international agreements are effectively enforced.

A U.S. Customs and Border Protection, Air and Marine Operations 41-foot Coastal Interceptor SAFE Boat patrols the Port of Long Beach, CA.

FY 2022 Accomplishments

- U.S. Border Patrol (USBP) ensured that migrant children and others are appropriately screened, processed, and provided with emergency medical care when necessary. During the fiscal year timeframe, USBP encountered 2,206,436 migrants, including 482,962 family units and 149,093 unaccompanied children. OFO encountered 147,085 migrants at POEs, including 77,684 family units and 12,964 unaccompanied children along the Southwest border (SWB).
- Nationwide, USBP encountered and prevented 12,028 criminals and 751 gang members from entering the United States.
- CBP seized over 655,780 pounds of all drug types, including: 70,293 pounds of cocaine, 14,699 pounds of fentanyl, and 175,410 pounds of methamphetamines. CBP also seized $58M in unreported currency; 2,374 firearms; and 1,029,554 rounds of ammunition. AMO also contributed to total enforcement actions resulting in the seizure of 264,109 pounds of cocaine; 477 pounds of fentanyl; and 30,628 pounds of methamphetamines.
- AMO flew 98,957 flight hours and logged 38,598 maritime hours, resulting in the seizure and disruption of 382,916 pounds of narcotics, $22M in illicit currency, the apprehensions of 134,981 individuals, and the rescue of 447 people.
- AMO resolved 205 detected conventional aircraft incursions along U.S. borders; a 100 percent successful resolution rate.

U.S. Border Patrol agents from the El Centro Sector aid a man abandoned in the mountains and in distress.

- CBPOs at 328 POEs inspected 317 million travelers and arrested 15,010 individuals wanted for criminal activities and stopped 502,473 inadmissible migrants from entering the United States. Joint efforts by the National Targeting Center, the Immigration Advisory Program, and the Regional Carrier Liaison Group prevented the boarding of over 39,477 U.S. bound, high-risk travelers, down from the record numbers of 500,000 in FY 2021 due to the critical role that CBP played in the enforcement of the public health travel restrictions during the COVID-19 pandemic.
- OFO processed over 39.1 million international trade transactions worth $3.4T. CBP collected approximately $114.8B in duties, taxes, and other fees, a 22 percent increase over FY 2021.
- OFO processed more than 33.4 million cargo containers through the Nation's POEs and conducted 20,812 seizures of goods – valued at over $2.9B – that violated intellectual property rights. Agriculture specialists conducted more than 930,000 cargo inspections and intercepted more than 91,000 agricultural pests at the POEs.
- OFO cleared nearly 214 million express shipments at 28 express facility locations across the United States and 108 million international mail shipments through eight International Mail Facilities. In addition, OFO cleared nearly 334 million Type 86 entries (goods entered under eight hundred dollars), totaling over 685 million de-minimis shipments in FY 2022.
- OFO seized multiple counterfeits, unapproved, or otherwise substandard COVID-19 related products that threatened the health and safety of American consumers. These seizures included 270,135 Food and Drug Administration (FDA)-prohibited COVID-19 test kits in 60 incidents and 5,882,846 counterfeit face masks in 142 incidents.
- OFO utilized biometric facial comparison technology at 205 airports, including 14 Preclearance locations, 36 seaport locations and 162 pedestrian crossing locations. OFO has implemented biometric facial comparison technology in the air exit environment at 43 airports and continues to actively engage with the air travel industry.
- Pursuant to Sections 201 and 301 of the *Trade Act of 1974* and Section 232 of the *Trade Expansion Act of 1962*, CBP assessed $3.4B in Section 201 duties; $3.6B in Section 232 aluminum duties; $11.9B in Section 232 steel duties; and $168.8B in Section 301 aggregate duties on goods from China to date.
- CBP met all regulatory deadlines for the *Enforce and Protect Act* (EAPA) antidumping and countervailing duty investigations and completed all final determinations within the statutory deadline, maintaining full compliance. CBP initiated 35 investigations under the EAPA valued at $97M to ensure the expedited protection of revenue owed to the U.S. government.

- In accordance with Section 307 of the *Tariff Act of 1930* (19 U.S.C. § 1307) and the Uyghur Forced Labor Prevention Act (UFLPA), CBP stopped a total of 3,566 shipments valued at $811M for forced labor in FY 2022, including 1,569 shipments valued at $481M stopped under UFLPA.
- USBP and AMO conducted 7,112 life-saving search and rescue efforts, rescuing over 22,461 individuals.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2021 to FY 2022 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
* Operations and Support	50,372	$14,849,986	51,825	$17,153,837	53,512	$15,384,921	1,687	($1,768,916)
Procurement, Construction, and Improvements	-	$572,083	-	$581,558	-	$719,141	-	$137,583
COBRA FTA	988	$135,735	1,227	$280,000	1,187	$336,100	(40)	$56,100
User Fee Facilities	113	$21,486	60	$12,000	109	$28,290	49	$16,290
Net Discretionary	**51,473**	**$15,579,290**	**53,112**	**$18,027,395**	**54,808**	**$16,468,452**	**1,696**	**($1,558,943)**
Global Entry Fee	336	$303,708	255	$347,482	165	$397,672	(90)	$50,190
Gross Discretionary	**51,809**	**$15,882,998**	**53,367**	**$18,374,877**	**54,973**	**$16,866,124**	**1,606**	**($1,508,753)**
Immigration Inspection User Fee	2,580	$566,990	3,564	$730,464	4,271	$823,034	707	$92,570
Immigration Enforcement Fines	1	$385	5	$822	4	$841	(1)	$19
Electronic System for Travel Authorization (ESTA) Fee	50	$41,114	55	$50,684	88	$58,005	33	$7,321
Land Border Inspection Fee	291	$61,566	303	$71,570	280	$81,907	(23)	$10,337
COBRA Customs Fees	2,075	$567,258	2,409	$603,606	2,997	$723,085	588	$119,479
Agricultural Quarantine and Inspection Fees	3,002	$588,237	2,988	$639,000	2,947	$577,500	(41)	($61,500)
Puerto Rico Trust Fund	285	$324,077	316	$323,013	267	$323,174	(49)	$161
Virgin Islands Deposit Fund	44	$14,580	47	$11,649	43	$11,754	(4)	$105
Customs Unclaimed Goods	-	$2,026	-	$4,024	-	$4,120	-	$96
9-11 Response and Biometric Exit Account	-	$26,004	-	$46,540	-	$61,000	-	$14,460
Total Mandatory/Fees	**8,328**	**$2,192,237**	**9,687**	**$2,481,372**	**10,897**	**$2,664,420**	**1,210**	**$183,048**
Total Budget Authority	**60,137**	**$18,075,235**	**63,054**	**$20,856,249**	**65,870**	**$19,530,544**	**2,816**	**($1,325,705)**
Less: Rescissions to Prior Year Balances	-	($220,844)	-	($140,267)	-	($1,925)	-	$138,342
Total	**60,137**	**$17,854,391**	**63,054**	**$20,715,982**	**65,870**	**$19,528,619**	**2,816**	**($1,187,363)**

*Table does not include $650M enacted in FY 2022 nor $309M enacted in FY 2023 to offset anticipated reductions to COBRA and IIUF user fee collections.

** Includes $1.1B of FY 2022 O&S funds provided in Title II Administrative Provisions, Section 213 and Title V, Section 543

*** Includes $1.6B of FY 2023 O&S funds provided in Title V, Section 546

FY 2024 Budget Highlights

The Budget provides over $1.0B for investments in effective and modern port and border security, including the modernization of USBP and AMO facilities; investments in border security technology and assets; mission capability enhancements; and efforts to ensure the safe and humane treatment of migrants in CBP custody.

In addition to the investments below, CBP may receive amounts from the Southwest Border Contingency Fund for border surge-related costs such as temporary shelters, migrant transportation and medical care, and surge staffing.

Modern Border Security Technology and Assets

DoD Drawdown…….…….……..…$332.4M, 283 FTE

Supports the drawdown of Department of Defense (DoD) capabilities along the SWB. Funding will support CBP's Integrated Surveillance Towers, Common Operating Picture, and hiring of additional personnel to lower reliance on Department of Defense capabilities.

Integrated Surveillance Towers (IST)……..……...…$174.0M, 0 FTE

Establishes a program to consolidate all surveillance towers into a single program. Supports the procurement and deployment of new towers ($136M) and sustainment of Integrated Surveillance towers along the Southwest border ($38M).

Personnel Hiring …….....$92.1M, 283 FTE

Funding will support the hiring of 100 new Border Patrol Agents (BPAs) ($31M); 175 Border Patrol Processing Coordinators (BPPCs) ($15M); 244 additional Border Patrol Mission Support Staff ($39M); and 46 additional Office of Field Operations Mission & Operational Support Staff ($7M).

Common Operating Picture (COP) ….....$66.4M, 0 FTE

Funds maturation, testing, training, and transitioning to Initial Operational Capability (IOC) status for COP installation at the Douglas, Arizona USBP facility and three additional USBP locations, currently anticipated to be in El Paso, TX, San Diego, CA, and Del Rio, TX. COP improves USBP information management, situational awareness and understanding, and decision-making capabilities.

KA350-CER Multi-Role Enforcement Aircraft (MEA)…… $30.0M, 0 FTE

Funds the acquisition and missionization of one Land Interdiction MEA. The MEA is the optimal sensor-equipped aircraft for surveillance operations in regions such as the Northern and Southern Borders as well as maritime environments where water, terrain, weather, and distance pose significant obstacles to border security operations between POEs and in the littorals.

Border Enforcement Coordination Network (BECN) ….....$27.2M, 0 FTE

Supports the modernization of IT systems, equipment, and services that support the planning, detection, classification, and analysis of illegal border activity, providing program confluence and database architecture enhancement. Supports developing hardware and software, shared services and cloud hosting costs, business intelligence and architecture support, and program management requirements.

Aircraft Sensor Upgrades.....……..$13.0M, 0 FTE

Replaces eight obsolete, out-of-production, and expensive-to-support aircraft sensor integrated mission systems. Systems targeted for replacement/refresh include High-Definition (HD) Electro Optic/Infrared sensors, outdated mapping systems, HD video displays, and data links.

Trade and Travel Enforcement and Facilitation

Non-Intrusive Inspection (NII) Systems…….....…….... $305.4M, 0 FTE

Funds will allow CBP to identify, procure, and deploy enhanced inspection capabilities to interdict emerging threats in the land and mail environments, specifically within Civil Works Activities for Drive-Through NII Deployments, Enhanced Narcotic Detection with a primary focus on fentanyl detection, Inspection Technology at Mail and Express Consignment Facilities, Chemical Analysis to enable interdiction of opioids, and Systems Integration.

Mission Capability and Mission Support Enhancements

Facilities, Construction, & Improvements……..$83.8M, 0 FTE

Includes funding for construction of a new Border Patrol Station in Houlton, ME, ($66M), the renovation of the Tucson Air Branch ($4M), and facility construction and improvement costs associated with additional Office of Professional Responsibility agents funded in FY 2022 ($14M).

USBP Fleet…….…….……$23.3M, 0 FTE

Funds the replacement of approximately 470 additional mission-critical vehicles for USBP. USBP has a significant number of vehicles in its fleet being operated beyond their lifecycle and eligible for replacement. National Security is USBP's highest priority and the effectiveness at which this is accomplished, is attributed in large part to USBP having the requisite number of reliable vehicles in its fleet available for agents to deploy when needed.

Incident Driven Video Recording Systems (IDVRS)……. $19.6M, 0 FTE

Funds the expansion to 4,275 additional body-worn cameras, as well as 10 vehicle-mounted cameras to provide increased incident-recording capabilities to improve transparency, accountability, and report writing for Agents/Officers using IDVRS at CBP locations.

Non-Citizen Processing and Care

Border Management Staffing….……...……$77.4M, 330 FTE

Supports hiring an additional 250 BPAs, 135 BPPCs, 150 CBP Officers (CBPOs), and 121 Mission Support Positions, including Intelligence Analysts, USBP Support Personnel, and personnel to support the hiring and onboarding of the new BPAs, BPPCs, and CBPOs. Additional field agents will bolster situational awareness, respond to enhanced levels of migration, and improve agent safety.

U.S. Immigration and Customs Enforcement

Description

U.S. Immigration and Customs Enforcement (ICE) is the principal criminal investigative agency within DHS. ICE enforces more than 400 Federal statutes and stands at the forefront of our Nation's efforts to strengthen border security and prevent the illegal movement of people, goods, and funds into, within, and out of the United States. ICE has more than 21,000 employees deployed to all 50 States, the District of Columbia, U.S. Territories, and 55 countries.

At a Glance

Senior Leadership:
Tae D. Johnson, Deputy Director and Senior Official Performing the Duties of the Director

Established: 2003

Major Divisions:
- Enforcement and Removal Operations
- Homeland Security Investigations
- Office of the Principal Legal Advisor
- Management and Administration

Budget Request:	***$8,711,149,000***
Gross Discretionary:	*$8,331,539,000*
Mandatory, Fees, & Trust Fund:	*$379,610,000*
Employees (FTE):	*22,007*

Responsibilities

ICE enforces our Nation's customs, trade, and immigration laws, carrying out its mission through Enforcement and Removal Operations (ERO), Homeland Security Investigations (HSI), the Office of the Principal Legal Advisor (OPLA), and Management and Administration (M&A).

ERO's Deportation Officers enforce our Nation's immigration laws by identifying, arresting, detaining, and removing criminal noncitizens and those subject to removal. To ensure the national security and public safety of the United States, ICE law enforcement officers take enforcement actions against individuals present in the United States in violation of immigration law.

HSI's Special Agents conduct criminal investigations to protect the United States against terrorists and other transnational criminal organizations (TCOs) through criminal and civil enforcement of Federal laws governing border control, customs, trade, and immigration.

HSI Special Agents at Super Bowl LVI.

OPLA is the largest legal component within DHS, with close to 1,400 attorneys and 300 support staff working in 83 locations throughout the United States and at ICE Headquarters. OPLA attorneys have a critical role in advancing the DHS mission, providing legal advice, prudential counsel, and training on a wide range of operational and administrative law issues and cases. Additionally, OPLA partners with Department of Justice (DOJ) as agency counsel in federal litigation implicating ICE equities and through a Special Assistant United States Attorney (SAUSA) program.

M&A coordinates and implements ICE administrative and managerial functions to support and advance every aspect of the ICE mission, to include effective management of ICE resources, assets and real property; delivery of the full suite of human capital services; acquisition governance and services; delivery of information technology solutions; leadership and career

development training; and management, sharing, disclosure, and protection of ICE data, records, and information consistent with privacy laws.

Service to the Public

ICE continues to address immigration enforcement and allocates its limited law enforcement resources accordingly to ensure national security and public safety.

ERO officers and ICE Health Service Corps (IHSC) medical personnel working together to promote the health and safety of detainees.

In FY 2022, ICE's Office of Enforcement and Removal Operations (ERO) refocused its enforcement efforts on the greatest threats to national security, public safety, and border security, while empowering career law enforcement officials in the field to make discretionary decisions about which noncitizens to arrest and remove. In FY 2022, ERO arrested 46,396 noncitizens with criminal histories; these include more than 20,000 charges or convictions for assault, 5,500 for weapons offenses, 1,500 for homicide offenses, and 1,100 for kidnapping. This remains relatively consistent with FY 2021, in which ERO arrested 45,432 noncitizens with criminal histories.

HSI has broad legal authority to conduct Federal criminal investigations into the illegal cross-border movement of people, goods, money, technology, and other contraband into, out of, and throughout the United States. HSI uses these authorities to investigate a wide array of transnational crime and violations of customs and immigration laws, including money laundering; financial fraud and scams; cybercrime; intellectual property theft and trade fraud; narcotics smuggling; transnational gang activity; child exploitation; human smuggling and human trafficking; illegal exports of controlled technology and weapons; identity and benefit fraud; human rights violations and war crimes; and terrorism and national security threats.

HSI Special Agents inspection of international cargo

OPLA serves as the exclusive representative of DHS in immigration removal proceedings before the Executive Office for Immigration Review (EOIR), litigating all removal cases including those against criminal noncitizens, terrorists, and human rights abusers. OPLA also provides a full range of legal services to ICE programs and offices, including legal advice and prudential counsel to ICE personnel on their customs, criminal, and immigration law enforcement authorities, the Freedom of Information Act and Privacy Act, ethics, liability under the Federal Tort Claims Act, and a range of administrative law issues, such as contract, fiscal, and employment law. OPLA attorneys provide essential support to the Department of Justice in the prosecution of ICE cases and in the defense of ICE's authorities in federal court.

M&A makes important contributions to the ICE mission by providing the vital infrastructure necessary for successful ICE operations. M&A identifies and tracks the agency's performance measurements and leads a dynamic human capital program that includes aggressive recruitment endeavors and commitment to equal employment opportunity. It coordinates ICE's administrative and managerial functions to address the needs of the ICE mission, while helping to guide the dynamic growth and future of the agency.

FY 2022 Accomplishments

- In FY 2022, the ICE Health Service Corps (IHSC) administered and managed a health care system that provided direct care to over 118,000 noncitizens in its 19 IHSC-staffed facilities and oversaw compliance with health-related detention standards in 163 non-IHSC-staffed facilities that housed another 120,500 detained noncitizens. ICE tested approximately 476,729 noncitizens for COVID-19, with 18,252 detainees testing positive, and provided care for those in detained environments.

ICE ERO officers in Philadelphia, Pennsylvania.

- ICE developed the Young Adult Case Management Program (YACMP), which provides a transition period for 18- and 19-year-old noncitizens, including formerly unaccompanied children, who are entering adult immigration proceedings. YACMP provides appropriate monitoring services for participating young adults, as well as community-based services that are tailored to individual participant needs and serve as a means of monitoring participants and promoting compliance with immigration obligations.
- ERO's Security Alliance for Fugitive Enforcement (SAFE) is an information sharing partnership between ICE and foreign law enforcement partners regarding removable fugitives residing illegally in the United States. The program facilitated fugitive arrests for Salvadoran Civil National Police (85), Guatemala National Police (152), Honduran International Criminal Police Organization (72), and INTERPOL NCB in Mexico (110).
- HSI initiated more than 40,000 investigations and made over 36,000 criminal arrests across all programmatic areas and seized over 1.8 million pounds of narcotics and 9,300 firearms, including 1,800 firearms and nine grenades seized because of gang investigations. HSI special agents seized over 28,600 pounds of opioids, including nearly 21,000 pounds of fentanyl – a record and significant increase from 14,530 pounds seized in FY 2021. HSI also seized more than $5.0B in criminally derived currency and assets, another record, dealing a significant blow to TCOs. The increase of $4.0B over FY 2021 seizures was due largely to increased seizures of cryptocurrency utilized for criminal activity.
- Pursuant to human smuggling investigations, HSI made over 4,100 criminal arrests and seized approximately $43M in currency and assets, more than double what was seized in FY 2021. HSI made over 3,600 criminal arrests for human trafficking crimes, a significant increase compared to the 2,360 human trafficking related criminal arrests recorded in FY 2021. HSI also assisted 765 victims of human trafficking activity.
- OPLA attorneys represented DHS in more than 840,718 removal hearings before EOIR and completed over 250,000 cases. These completions included 40,977 orders of relief, 108,650 removal orders, and 17,149 orders to administratively close proceedings.
- OPLA managed 1,706 human rights cases, 3,598 national security cases, and its appellate advocacy efforts were instrumental in securing 21 important Board of Immigration Appeals and Attorney General precedent decisions, dealing with such issues as the removal of human rights violators, the proper use of expert testimony before the immigration courts, and whether certain crimes subject noncitizens to removal from the United States.

- The Office of Professional Responsibility's Security program office conducted 12,537 background investigations and periodic reinvestigations and began enrolling all personnel assigned to national security positions into the FBI Rap Back, as part of the Trusted Workforce certification requirement. They also conducted 334 polygraph examinations of entry level law enforcement officers and 196 insider threat audits/assessments.
- ICE increased the percentage of women Law Enforcement Officers (LEOs) hired between FY 2021 and FY 2022, increasing women deportation officers (GS-1801) hired from six percent in FY 2021 to 25 percent in FY 2022, and increasing women special agents (GS-1811) hired from 18 percent in FY 2021 to 44 percent in FY 2022. This increase in women in law enforcement better reflects America's population in the ICE workforce and supports ICE efforts to effectively execute its national security and public safety mission.
- ICE issued an interim Body Work Camera (BWC) Policy, which authorizes the creation of an ICE BWC pilot program in response to Congressional direction. ICE implemented its BWC pilot program and developed a phased BWC rollout plan for FY 2023.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	20,985	$8,446,184	20,541	$8,735,963	21,631	$8,281,019	1,090	($454,944)
Procurement, Construction, and Improvements	-	$51,700	-	$22,997	-	$50,520	-	$27,523
Net Discretionary	**20,985**	**$8,497,884**	**20,541**	**$8,758,960**	**21,631**	**$8,331,539**	**1,090**	**($427,421)**
Gross Discretionary	**20,985**	**$8,497,884**	**20,541**	**$8,758,960**	**21,631**	**$8,331,539**	**1,090**	**($427,421)**
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	376	$186,610	376	$186,610	376	$186,610	-	-
Detention and Removal Office Fee	-	$3,000	-	$3,000	-	$3,000	-	-
Total Mandatory/Fees	**376**	**$379,610**	**376**	**$379,610**	**376**	**$379,610**	**-**	**-**
Total Budget Authority	**21,361**	**$8,877,494**	**20,917**	**$9,138,570**	**22,007**	**$8,711,149**	**1,090**	**($427,421)**
Less: Rescissions to Prior Year Balances	-	($7,179)	-	($8,973)	-	($5,103)	-	$3,870
Total	**21,361**	**$8,870,315**	**20,917**	**$9,129,597**	**22,007**	**$8,706,046**	**1,090**	**($423,551)**

FY 2024 Highlights

Third Party Medical Care……...$168.2M, 0 FTE

For non-ICE Health Service Corps (IHSC) staffed facilities, medical care is either included in the detention vendor contract or provided by an offsite medical facility. Off-site medical care expenses are costs that are processed by the Veterans Affairs (VA) Finance Services Center (FSC), approved by IHSC, and paid by ICE. ICE also pays for off-site medical costs for noncitizens in CBP custody. An increase of $60M in FY 2024 supports increased costs for this off-site medical care. This also creates a PPA in ERO for off-site medical care expenses, which will include this increase plus $108M in base funding realigned from Custody Operations.

Counter Fentanyl and Human Smuggling – RAVEN and TCIUs…….$40.0M, 2 FTE

The Monroe Project is a DHS-wide effort aimed at targeting criminal organizations responsible for distributing illicit fentanyl that killed more than 77,000 Americans last year. A key component of the Monroe Project is the consolidation of information to enable better data driven decision making. The Repository for Analytics in a Virtualized Environment (RAVEN) is the DHS asset designated to consolidate this information and illuminate these criminal networks. This funding also supports capacity enhancement for HSI Mexico and their Transnational Criminal Investigative Unit (TCIU), which is a critical component in the DHS strategy to disrupt

and dismantle transnational criminal organizations (TCOs) specializing in the production and distribution of fentanyl.

Child Exploitation Investigations……...$23.9M, 47 FTE

The FY 2024 Budget provides HSI Child Exploitation Investigations Unit (CEIU) with an increase of $17M and 35 positions to increase HSI's capability to investigate international and domestic child exploitation. CEIU will utilize these resources to develop additional specialized sections within CEIU to focus on new and emerging threats, as well as the development of an online undercover program to ensure that HSI is utilizing all tools available to combat Child Sexual Exploitation and Abuse (CSEA) around the globe. The CEIU's mission is to investigate producers and child sexual abuse material distributors, as well as individuals who travel abroad for the purpose of engaging in the sexual abuse of minors, also known as transnational child sexual offenders (TCSO). CEIU employs the latest technology to collect evidence and track the activities of individuals and organized groups who sexually exploit children using the open internet, DarkNet, chat rooms, peer-to-peer trading, and other app-based platforms.

Enforcement and Removal Assistants……$15.0M, 75 FTE

The FY 2024 Budget includes $15M to hire 150 Enforcement and Removal Assistants (ERAs). Enforcement and Removal Assistants (ERAs) help manage both detained and non-detained dockets. They collect, analyze, and evaluate data from various law enforcement databases to assist ICE law enforcement officers with case processing administration. ERAs help with research to determine noncitizen identity and country of citizenship. They help generate reports on encounters, detainers, and charging documents issued. ERAs review bond cases and recommend continuing, canceling, or breaching bonds; prepare paperwork as determined by signatory officials; and assist with entering travel document requirements into the ICE electronic travel document system (eTD). The additional ERAs will support management and processing of noncitizens docketed in ICE systems of record matriculating through immigration and removal proceedings resulting in greater coverage and efficiency of ICE law enforcement operations.

Transportation and Removal Program (TRP) Staffing……...$23.9M, 108 FTE

The Transportation and Removal Program funds all noncitizen travel requirements within ICE/ERO, and the officers assigned to this program help coordinate all travel requirements, which include scheduling, escorting, and executing ground and air movements for all population types. One TRP component, ICE Air Operations (IAO), operates three staging facilities located in separate geographic locations to leverage transportation logistics and coordination with ICE Field Office staff. As a result of the surge at the Southwest border, ICE has incurred a significant increase in the need for logistical transportation movements. The FY 2024 Budget includes $9M to hire 39 additional law enforcement officer staff within TRP, which includes support costs for the new hires. The additional officer staff will aid in planning and executing this travel.

M&A Support Infrastructure……$13.4M, 39 FTE

The positions funded for the M&A directorate will enable the Office of the Director to address staffing deficiencies in three key business lines to support the significant growth in ICE mission operations/staffing: Mission Support to manage the increased volume of physical assets, real property, leasehold services and to support the management and upkeep of ICE's core IT

infrastructure and security; Stakeholder Engagement to support compliance with legal requirements and to accommodate engagement with the media; and Training and Development to provide additional personnel for training programs for ICE's operational components and to more effectively meet the needs of personnel across ICE.

Non-Detained Docket (NDD) Case Management……$69.5M, 388 FTE

The FY 2024 Budget includes $11M for 45 additional law enforcement officer personnel, which will help enable more efficient management of the NDD case backlog by decreasing the workload of a NDD docket officer to a more manageable ratio of cases. With manageable caseloads, officers will be poised to identify prioritized noncitizens with the goal of identifying noncitizens whose status changed due to criminal conviction within 10 days and noncitizens whose final order status changed within five days.

FY 2024 Major Decreases

Decrease Average Daily Population (ADP) to 25,000…… ($555.2M), 0 FTE

The FY 2024 President's Budget includes funding for an adult ADP of 25,000 across ICE Detention portfolio at a bed rate of $157.20. This is a reduction of 9,000 adult ADP from the FY 2023 Enactment. The Southwest Border Contingency Fund includes funding for up to an additional 9,000 detention beds.

Decrease Alternatives to Detention (ATD)…….. ($97.0M), 0 FTE

ATD is responsible for management and oversight of the Intensive Supervision and Appearance Program (ISAP), which coordinates compliance of noncitizen enrollees released into the interior of the United States. ISAP provides oversight and management of this population segment through the provision of focused case management and support services which significantly mitigates the risk of noncitizen flight from immigration proceedings. The available base will fund the ISAP IV contract participant level of 74,056 level at a cost of $4.03 per participant. The Southwest Border Contingency Fund includes additional funding for ATD.

Transportation Security Administration

Description

The Transportation Security Administration (TSA) was established by the Aviation and Transportation Security Act to provide security for the Nation's transportation system. TSA is an intelligence-driven, national security organization that combines the skill of its workforce, evolving security procedures, and technology to optimize resource utilization and mission effectiveness. TSA's FY 2024 Budget continues the FY 2023 initiative to increase TSA pay levels, making TSA pay comparable to private sector and Federal government employees in similar positions and will greatly assist in recruitment and retention efforts. Additionally, continued investment in enhanced security capabilities and technology will further strengthen TSA's ability to employ risk-based security measures to actively combat evolving threats to critical transportation infrastructure. TSA focuses its efforts on its three strategic priorities of 1) Improve Security and Safeguard the Transportation System, 2) Accelerate Action and 3) Commit to Our People.

At a Glance

Senior Leadership:
David P. Pekoske, Administrator

Established: 2001

Major Divisions: Security Operations, Law Enforcement/Federal Air Marshal Service, Operations Support, Enterprise Support

Budget Request:	***$11,154,541,000***
Gross Discretionary:	*$10,898,541,000*
Mandatory, Fees & Trust Fund:	*$256,000,000*
Employees (FTE):	*57,606*

Responsibilities

TSA's mission is to protect the nation's transportation systems to ensure the free and secure movement of people and commerce. In close collaboration with partners and stakeholders, TSA pursues its mission with integrity, respect, and commitment. TSA's specific responsibilities include the following:

TSOs carefully examining passenger baggage at a security checkpoint

- Ensuring effective screening of all air passengers, baggage, and cargo on passenger aircrafts and all cargo on cargo-only aircrafts.
- Detect, deter, and defeat hostile acts targeting air carriers, airports, passengers, and crew through deployment of the Federal Air Marshal Service (FAMS) internationally and domestically and through the application of other layered security measures.
- Working with international partners to elevate transportation security standards globally.
- Managing security risks of surface transportation systems by working with public and private sector owners and operators.

TSA secures the United States transportation network. Within the aviation network, TSA is responsible for the security of 440 federalized airports servicing over 23,000 domestic flights and nearly 2,600 outbound international flights per day. TSA oversees this by screening more than

750 million passengers annually and over 1.4 million checked items daily for explosives and other dangerous items. TSA ensures aviation travel adheres to regulatory compliance via the work conducted by more than 600 aviation transportation security inspectors. Within the surface network, TSA conducts work that connects cities, manufacturers, and retailers through more than four million miles of roadways; nearly 140,000 miles of railroad track; approximately 612,000 bridges and more than 470 tunnels; approximately 360 maritime ports, over 3,700 marine terminals, approximately 12,000 miles of coastline; and approximately 2.7 million miles of pipeline. Eight thousand surface regulatory inspections are conducted annually in support of risk-based security and nearly 30 million daily trips taken on public transportation.

Service to the Public

TSA is committed to the highest level of security for the United States across all modes of transportation. The Nation's economy depends on the implementation of transportation security measures that provide effective security against threats and ensure an efficient flow of people and commerce. Public trust and confidence in the security of the Nation's transportation systems supports the continued success and growth of the Nation's economy, as well as the safe passage of the traveling public.

TSA Social Media Outlets

Social Media: TSA's social media accounts on Instagram, Facebook, Twitter and LinkedIn have become a best-in-class example in government of engaging the traveling public directly. Collectively, our social media accounts have two million followers and have reached over 266 million users. Our Instagram account, which provides travel tips and features pictures of travel-related items found at TSA checkpoints around the country, surpassed one million followers. Our social media efforts have been spotlighted in the New York Times & on NBC Nightly News with Lester Holt.

AskTSA: AskTSA allows travelers to send a message to TSA over social media to obtain answers to their questions about security screening. A virtual assistant automatically provides answers to common questions on a 24/7 basis. TSA launched a texting capability that allows any individual with a mobile device to send a text to "AskTSA" (or 275872) to be engaged by our virtual assistant or AskTSA staff member. AskTSA now handles just over two million queries per year with a projected 40 percent increase over the previous year.

Apps: The MyTSA app (available on the App Store & Google Play) provides passengers with 24/7 access to the most commonly requested TSA information on their mobile device.

Web Site: The tsa.gov website provides authenticated information on TSA's policies and procedures at airport checkpoints so that travelers have the information they need to successfully move through the screening process. Each month, the tsa.gov website gets more than 11 million page views, making it one of the most-visited Department of Homeland Security websites.

Online Subscription Services: TSA's RSS and News Feeds are XML-based formats for sharing and distributing Web content. Individuals who sign up receive notifications for updates and newly posted items such as press releases or new content posted to tsa.gov.

YouTube: TSA's YouTube Channel features videos that support the agency's mission to protect the Nation's transportation systems. In early 2022, TSA launched our newest video series aimed towards younger travelers called *TSA Kids*.

FY 2022 Accomplishments

TSA's 21st year of operation validated its promise to providing secure travel for the public, protecting commerce, and adapting and addressing emerging threats:

- Recognized the 20th year of checkpoint federalization as more than 400 airports nationwide reached this milestone anniversary.
- Officers prevented more than 6,542 firearms from entering the secure areas of airports in 2022; 88 percent of the firearms were loaded.
- Travel volumes returned to pre-pandemic levels in 2022, with Officers screening 736 million passengers, averaging over two million passengers per day.
- TSA recognized the FAMS for 60 years of protecting domestic and international flights and providing a visible security presence for surface transportation modes.
- Improved security effectiveness and reduced physical contact by deploying 534 Credential Authentication Technology units and adding 243 Computed Tomography X-ray scanners at airport checkpoints.
- Worked with industry partners to revise previous rail and pipeline Security Directives (SD) and issue performance-based pipeline SDs to enhance cybersecurity resilience for the nation's critical pipelines and rail systems.
- Trained and deployed more than 1,000 explosives detection canine teams at airports and mass-transit facilities to support large-scale events.
- Partnered with Airports Council International - Europe to begin demonstrating open architecture airport security technology.
- Executed a multimedia insider threat awareness campaign, increasing workforce knowledge of potential risk indicators of an insider threat and reporting streams. Supported Operation Allies Welcome with the safe transport of over 90,000 people from Afghanistan to the U.S.
- Seven new airlines joined TSA PreCheck and over 3.3 million people enrolled, bringing the total number of active members to more than 14 million. Opened its first PreCheck lanes outside of the U.S. making its debut in Nassau, Bahamas. Also, reduced the initial enrollment cost to $78 and renewal cost to $70.
- The TSA Contact Center answered 1.9 million traveler calls and email messages; AskTSA responded directly to 2.2 million traveler questions; The TSA Cares helpline provided assistance to 46,000 travelers with disabilities, medical conditions and other special circumstances.
- Conducted over 500 domestic response plan exercises; provided self-defense training for airline employees; offered truck, port, and rail workers online options to securely renew credentials and increased intelligence sharing with surface and aviation partners.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Operations and Support	54,776	$5,722,690	55,788	$6,308,363	57,199	$6,127,752	1,411	($180,611)
Procurement, Construction, and Improvements - Discretionary	-	$160,736	-	$141,645	-	$81,357	-	($60,288)
Research and Development	-	$35,532	-	$33,532	-	$29,282	-	($4,250)
Net Discretionary	**54,776**	**$5,918,958**	**55,788**	**$6,483,540**	**57,199**	**$6,238,391**	**1,411**	**($245,149)**
Aviation Passenger Security Fee	-	$2,368,503	-	$2,490,000	-	$4,204,000	-	$1,714,000
TWIC Fee	83	$67,900	83	$63,100	84	$59,400	1	($3,700)
Hazardous Materials Endorsement Fee	41	$21,200	41	$19,200	41	$21,100	-	$1,900
General Aviation at DCA Fee	7	$400	7	$600	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	$3,800	16	$5,000	16	$5,000	-	-
TSA Precheck Fee	239	$355,000	239	$213,800	240	$360,000	1	$146,200
Gross Discretionary	**55,162**	**$8,746,111**	**56,174**	**$9,285,290**	**57,587**	**$10,898,541**	**1,413**	**$1,613,251**
Flight Training Security Program	19	$6,000	19	$6,000	19	$6,000	-	-
Aviation Security Capital Fund	-	$250,000	-	$250,000	-	$250,000	-	-
Total Mandatory/Fees	**19**	**$256,000**	**19**	**$256,000**	**19**	**$256,000**	**-**	**-**
Total Budget Authority	**55,181**	**$9,002,111**	**56,193**	**$9,541,290**	**57,606**	**$11,154,541**	**1,413**	**$1,613,251**
Less: Rescissions to Prior Year Balances	-	($5,648)	-	($12)	-	-	-	$12
Total	**55,181**	**$8,996,463**	**56,193**	**$9,541,278**	**57,606**	**$11,154,541**	**1,413**	**$1,613,263**

FY 2024 Budget Highlights

The Budget aligns resources with TSA's strategy to improve security and safeguard the transportation system.

Annualization of Pay Equity ..... $1.1B, 0 FTE

The FY 2023 enacted included $316M to implement pay equity starting July 1, 2023. The FY 2024 Budget provides the remaining funding required for a full year of costs. Equitable pay for TSA employees is essential for improving the morale and retention of these essential employees.

Increase TSO Staffing for Projected Airline Passenger Volume..... $197.1M, 2,039 FTE

This funding will enable TSA to continue efforts to recruit and retain a workforce that is able to meet increasing demands of passenger travel, while ensuring adherence to passenger wait time expectations, and maintaining security effectiveness. The Budget includes an increase of $182M (1,904 FTE) to annualize FY 2023 growth and $15M in funding and 135 FTE in additional resources.

Checkpoint Property Screening System (CPSS) ..... $70.4M, 7 FTE

As part of TSA's enhanced aviation security infrastructure, CPSS will deploy Computed Tomography (CT) systems that add dimension (3D images) and density to objects within a carry-on item, providing TSOs with a better ability to identify and detect threats. The Budget includes $70M to procure and deploy CT systems for accessible property screening at airport checkpoints nationwide.

REAL ID ..... $22.9M, 20 FTE

TSA works to modernize transportation vetting and credentialing capabilities to improve the quality of identity verification and intelligence, increase security effectiveness, and enhance passenger experience through the REAL ID program. The Budget supports the annualization of prior year enacted funding as well as increased funding for these activities. Full enforcement of REAL ID begins May 7, 2025.

National Deployment Office Travel ..... $10.0M, 0 FTE

The National Deployment Office (NDO) serves an internal reserve force with dedicated resources available for short-notice deployment in circumstances that require a higher number of security personnel resources than are routinely available to Federal Security Directors. NDO requires increased travel funding to support deployments to airports across the Nation and to counter increased travel costs.

Cybersecurity ..... $10.4M, 26 FTE

The cybersecurity environment is a dynamic and risk-based priority that continues to evolve. Because the cyber domain is evolving at a rapid pace, threats and mitigation measures are changing dynamically, iterating through the threat/response cycle at a pace far beyond that in the physical sphere. The Budget includes resources to annualize pipeline cybersecurity personnel as well as an increase of $7M and 13 FTE to conduct critical mission support functions to reduce the cyber threat to American critical infrastructure in both near and mid-terms, and in support of both surface and aviation sectors.

Customer Experience.....$2.7M, 3 FTE

As an Office of Management & Budget (OMB) designated High Impact Service Provider (HISP), TSA looks to design, implement, measure, and report on targeted customer experience and employee experience improvements across seven OMB focus areas (overall satisfaction, trust/confidence, service/effectiveness, efficiency, transparency, process/ease, and people/employees) in order to transform the TSA customer experience for over 750 million passengers and over 50,000 members of the screening workforce.

FY 2024 Major Decreases

Eliminate Exit Lane Staffing..... ($111.0M, 1,285 FTE)

The Budget proposes transitioning access control at exit lanes to airport authorities and commercial airports under Federal regulatory authorities, which will result in a savings of $111M and 1,285 FTE. Staffing exit lanes is not a screening function, but rather falls under the purview of state and local control. In 2014, the Bi-Partisan Budget Act required TSA to continue its responsibilities for those exit lanes staffed as of December 1, 2013. Legislation will be provided to Congress proposing transitioning the responsibility from TSA to airport operators. TSA will work with airports to integrate exit lane security into their perimeter security plans and assess those plans regularly. This proposal will enable TSA to focus its resources on screening functions and risk-based security measures, properly utilizing the sophisticated, technical skillset of Transportation Security Officers.

Eliminate Law Enforcement Officer (LEO) Reimbursement Program ..... ($45.9M, 6 FTE)

LEOs at commercial airports is the legal responsibility of local and state jurisdictions. The LEO Reimbursement Program provided Federal funding to partially reimburse airports for dedicated, on-site law enforcement support of passenger screening checkpoints throughout the United States. TSA seeks to eliminate funding this program as law enforcement is the responsibility of local and state jurisdictions.

Eliminate Canine Reimbursement Program ..... ($34.1M, 0 FTE)

The Budget offers the option for current LEO participants to convert to a recently established No Cost Other Transaction Agreements (OTA) in which the participant fully funds the operations of their canine teams as to TSA looks to cease paying a stipend for services. The participant would continue receiving the TSA training and certification, and would still have the responsibility to maintain training standards and response times that are currently outlined within the agreement.

VIPR Reduction ..... ($8.4M, 59 FTE)

TSA conducted a review of its Visible Intermodal Prevention and Response (VIPR) team composition and determined that, based on prior year execution and operations, TSO screening team members would no longer be considered as part of the dedicated team(s). This Budget includes a realignment of those positions to other Surface areas, to deploy newer and more invigorated program concepts to address risk across the surface transportation sector.

U.S. Coast Guard

Description

Since 1790, the Coast Guard has safeguarded the American people and promoted national security, border security, and economic prosperity in a complex and evolving maritime environment. The Coast Guard saves those in peril and protects the Nation from all maritime threats.

At a Glance

Senior Leadership:	
Admiral Linda L. Fagan, Commandant	
Established: 1790 (as the Revenue Cutter Service; named U.S. Coast Guard in 1915)	
Mission Programs: Maritime Law Enforcement; Maritime Response; Maritime Prevention; Marine Transportation System Management; Maritime Security Operations; Defense Operations	
Budget Request:	***$13,450,771,000***
Net Discretionary:	*$12,051,323,000*
Discretionary Housing/Offsetting Fees:	*$4,000,000*
Mandatory, Fees & Trust Funds:	*$1,395,448,000*
Civilian (FTE):	*8,872*
Military (FTE):	*42,883*
Additional Personnel:	
Military Selected Reserve:	*7,000*
Auxiliary:	*21,000*

Responsibilities

As a branch of the U.S. Armed Forces, a law enforcement organization, a regulatory agency, a member of the U.S. Intelligence Community, and a first responder, the Coast Guard employs a unique mix of authorities, broad jurisdiction, flexible operational capabilities, and a network of partnerships to support national security and execute its 11 statutory missions. The Coast Guard is the principal Federal agency responsible for maritime safety, security, and environmental stewardship in U.S. ports and inland waterways, along more than 95,000 miles of U.S. coastline, throughout the 4.5 million square miles of U.S. Exclusive Economic Zone (EEZ), and on the high seas.

The Coast Guard's 11 statutory missions are managed within six major operational mission programs: Maritime Response, Maritime Law Enforcement, Marine Transportation System Management, Maritime Prevention, Maritime Security Operations, and Defense Operations.

The Maritime Response mission program seeks to mitigate the consequences of marine casualties and disastrous events. The Coast Guard is the Nation's premier maritime first responder, minimizing loss of life and property by searching for and rescuing persons in distress. The Coast Guard is an agile, adaptive force capable of rapidly mobilizing to provide an immediate response to maritime incidents in coordination with, and in support of, Federal, State, local, territorial, and tribal agencies, as well as private sector partners.

A Coast Guard crew from Station Yaquina Bay responds to a Search and Rescue case off the coast of Oregon.

The Maritime Law Enforcement mission program seeks to protect America's maritime borders, defend the Nation's maritime sovereignty, facilitate legitimate use of the waterways, and suppress violations of U.S. Federal law on, under, and over the seas to include illegal migration and Transnational Organized Crime.

A Coast Guard crew onboard a 154-foot Fast Response Cutter repatriates 309 people interdicted 20 miles off the coast of Haiti.

The Marine Transportation System Management mission program seeks to ensure a safe, secure, and environmentally sound waterways system. The Coast Guard works in concert with other Federal, State, local, tribal, and territorial agencies, the marine industry, maritime associations, and the international community to safeguard the efficient movement of $5.4T in annual economic activity and support 30.8 million jobs across the Nation's Marine Transportation System (MTS).

The Maritime Prevention mission program seeks to prevent marine casualties and property losses, minimize security risks, and protect the marine environment. The Coast Guard does so by developing and enforcing Federal regulations, conducting safety and security inspections, and analyzing port security risk assessments worldwide.

The Maritime Security Operations mission program encompasses activities to detect, deter, prevent, and disrupt terrorist attacks, and other criminal acts in the maritime domain. It includes antiterrorism, response, and select recovery operations. This mission entails the operational element of the Coast Guard's Ports, Waterways, and Coastal Security (PWCS) mission and complements Maritime Response and Prevention efforts.

A 418-foot National Security Cutter arrives in Kagoshima, Japan to conduct joint training and professional exchanges with the Japan Coast Guard.

The Defense Operations mission program exercises the Coast Guard's unique authorities and capabilities to support the national defense strategy. Every day, the Coast Guard is deployed around the globe in support of Combatant Commanders to protect the security of our Nation.

Service to the Public

As a maritime nation, the United States depends on a strong and agile Coast Guard to enhance the Nation's maritime safety, security, and economic prosperity. For 232 years, the Coast Guard has applied its broad authorities and capabilities to save lives, protect our waters, and defend our national interest. As challenges to our national security and global influence grow more complex, the need for a more adaptive and connected Coast Guard has never been greater. By confronting threats to the homeland wherever they emerge – from the Arctic to the Indo-Pacific – the Coast Guard secures our borders, saves lives, counters malign state behavior, prevents terrorism, and reduces the physical and cyber security risks faced by the Nation. The Coast Guard remains locally based, nationally responsive, globally impactful, and Semper Paratus – "Always Ready."

FY 2022 Accomplishments

- Responded to over 15,700 search and rescue cases; assisted over 19,200 people, saved nearly 4,850 lives, and protected more than $94M in property from loss.
- Interdicted over 12,500 undocumented migrants at sea, and repatriated over 5,700 Cuban, 4,000 Haitian, 1,800 Dominican, and 670 Mexican noncitizens.
- Through alliances in the Western Hemisphere, removed over 336,000 pounds of cocaine and over 60,300 pounds of marijuana worth an estimated $4.2B in wholesale value; detained 470 suspected smugglers for prosecution.
- Responded to 14 named storms during the 2022 Atlantic Hurricane season including 8 hurricanes, two categorized as major hurricanes. The 2022 hurricane season included major Hurricane Ian, which made landfall in central Florida, and ranked as the 2nd costliest hurricane in U.S. history. The 2022 Atlantic storms combined caused over an estimated $54.0B in damages.
- Conducted nearly 2,800 small vessel security boardings in or around U.S. ports, waterways, and coastal regions; and conducted over 1,200 boardings of vessels that posed increased risk.
- Conducted over 18,000 U.S. vessel safety and security inspections for compliance with U.S. laws and international conventions, resulting in over 27,000 deficiencies and 60 flag detentions.
- Completed over 4,800 security inspections at Maritime Transportation Security Act regulated facilities.
- Responded to nearly 11,000 pollution incident reports and managed over 230 federal cleanup projects.
- Protected 4.5 million square miles of the U.S. EEZ and boarded over 80 foreign vessels to suppress Illegal, Unreported, and Unregulated fishing; boarded over 6,000 U.S. vessels to enforce domestic fishing laws and cited over 60 significant fisheries violations.
- Maintained over 44,500 Aids to Navigation (ATON) to ensure safe and efficient vessel movement throughout the Marine Transportation System.
- Conducted over 9,800 hours of domestic icebreaking to support the movement of over $1.0B of cargo through ice-impeded waters of the Great Lakes and Eastern Seaboard.
- Initiated more than 18,300 incident investigations and partnered with the National Transportation Safety Board to investigate 30 marine casualties involving public vessels.
- Operated patrol boats and boarding teams to meet U.S. Central Command security cooperation, maritime security, and counter-piracy objectives; deployed forces in the Indo-Pacific to counter behaviors that undermine the rules-based international order; deployed the Nation's only Heavy Polar Icebreaker to further U.S. geopolitical, security, and economic interests in the Polar Regions; deployed National Security Cutters to enforce U.N. sanctions; deployed Port Security Units in support of the Department of Defense to further key U.S. national security objectives.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Operations and Support	50,383	$9,162,120	51,233	$9,700,478	51,755	$10,223,488	522	$523,010
Procurement, Construction, and Improvements	-	$2,080,100	-	$1,669,650	-	$1,550,000	-	($119,650)
Research and Development	-	$7,476	-	$7,476	-	$7,476	-	-
Medicare-Eligible Retiree Health Care Fund Contribution	-	$240,577	-	$252,887	-	$270,359	-	$17,472
Net Discretionary	**50,383**	**$11,490,273**	**51,233**	**$11,630,491**	**51,755**	**$12,051,323**	**522**	**$420,832**
Housing Fund	-	$4,000	-	$4,000	-	$4,000	-	-
Gross Discretionary	**50,383**	**$11,494,273**	**51,233**	**$11,634,491**	**51,755**	**$12,055,323**	**522**	**$420,832**
Retired Pay	-	$1,963,519	-	$2,044,414	-	$1,147,244	-	($897,170)
Boat Safety	19	$128,987	19	$132,442	19	$144,340	-	$11,898
Maritime Oil Spill Program	-	$101,000	-	$101,000	-	$101,000	-	-
Funds	-	$2,864	-	$2,864	-	$2,864	-	-
Total Mandatory/Fees	**19**	**$2,196,370**	**19**	**$2,280,720**	**19**	**$1,395,448**	**-**	**($885,272)**
Total Budget Authority	**50,402**	**$13,690,643**	**51,252**	**$13,915,211**	**51,774**	**$13,450,771**	**522**	**($464,440)**
Less: Rescissions to Prior Year Balances	-	($22,000)	-	($61,730)	-	($22,600)	-	$39,130
Total	**50,402**	**$13,668,643**	**51,252**	**$13,853,481**	**51,774**	**$13,428,171**	**522**	**($425,310)**

FY 2024 Highlights

Offshore Patrol Cutter (OPC) ..... $579.0M, 0 FTE

Supports construction of OPC #6 and Long Lead Time Materials (LLTM) for OPC #7. The OPC will replace the Coast Guard's fleet of Medium Endurance Cutters that conduct missions on the high seas and coastal approaches.

Polar Security Cutter (PSC) ..... $170.0M, 0 FTE

Funds additional LLTM for PSC #3. This acquisition recapitalizes the Coast Guard's heavy polar icebreaker fleet to support national interests in the Polar Regions and provide assured surface presence in those ice-impacted waters.

Commercially Available Polar Icebreaker ..... $125.0M, 0 FTE

Funds the acquisition of a commercially available domestic polar icebreaker as an effective strategy to increase near-term presence in the Arctic until the PSC fleet is operational. This

funding will expand the Nation's polar icebreaker capacity and the Coast Guard's ability to both facilitate access to and perform missions in this critical region.

In-Service Vessel Sustainment ..... $120.0M, 0 FTE

Supports Service Life Extension Project (SLEP) efforts on the 47-foot Motor Life Boats (MLBs), 270-foot Medium Endurance Cutters, CGC *Healy* and continues Major Maintenance Availability (MMA) efforts on the 175-foot Coastal Buoy Tender fleet.

Waterways Commerce Cutter (WCC) ..... $98.0M, 0 FTE

Supports program management activities, Detail Design, and initial construction of the first articles to recapitalize the current fleet of inland tenders and barges, including the Inland Construction Tenders; Inland Buoy Tenders; and River Buoy Tenders.

Great Lakes Icebreaker (GLIB)…….. $55.0M, 0 FTE

First year of PC&I funding for the acquisition of a heavy icebreaker to complement CGC *Mackinaw* operations on the Great Lakes. The GLIB will be a vital facilitator of waterborne commerce and will provide protection for vulnerable waterside communities across the Great Lakes.

National Security Cutter (NSC) ..... $17.1M, 0 FTE

Supports Post Delivery Activities (PDA) for the tenth and eleventh NSCs, as well as class-wide activities that include Test and Evaluation, program execution and support, and program close-out support.

Shore Infrastructure ..... $144.0M, 0 FTE

Funds shore facility infrastructure projects, including recapitalization, modification, upgrades, new construction, and land acquisition associated with the homeporting of new assets and the execution of Coast Guard operations. Includes continued site improvements at Base Charleston to include the recapitalization of a National Security Cutter pier, the buildout of a Fast Response Cutter homeport in Seward, AK, and waterfront and shore-side improvements to homeport a Waterways Commerce Cutter (WCC) in Saint Petersburg, FL.

Rotary-Wing Aircraft ..... $36.0M, 0 FTE

Continues modernization and sustainment of the Coast Guard's rotary-wing fleet to extend the service life of MH-65 and MH-60 helicopters and continue the Service's transition to a single helicopter type. These efforts are critical to maintaining existing vertical lift capability to align future recapitalization with Department of Defense Future Vertical Lift technologies in the 2040s.

Personnel Pay and Personnel Allowances ..... $273.1M, 0 FTE

Maintains parity with the Department of Defense (DOD) for military pay, allowances, and health care, including a 5.2 percent military pay raise in FY 2024. As a branch of the Armed Forces of the United States, the Coast Guard is subject to the provisions of the National Defense Authorization Act, which include pay and personnel benefits for the military workforce. Provides funding for a 5.2 percent civilian pay raise in FY 2024.

Operations and Maintenance of New Assets $76.6M, 210FTE

Increases funding for operations and maintenance of shore facilities and provides sustainment funding for new cutters, boats, aircraft, and associated C4ISR subsystems delivered through acquisition efforts. These funds include operations, maintenance, crew, and mission support elements for four Fast Response Cutters; operations and maintenance for OPC #2; crew, operations, and maintenance for a commercially available polar icebreaker; crew for WCC #1; and crew, operations, and maintenance for four MH-60T helicopters, one HC-130J aircraft, and one HC-27J aircraft.

Information Technology.....$66.1M, 61 FTE

Provides funding to sustain enterprise collaboration tools, Search and Rescue IT systems, and C5I capabilities on board newly acquired operational assets. This request also funds mobile applications and telework technologies to empower our workforce with reliable and integrated IT systems. Additionally, this request advances the capabilities of the Coast Guard's Office of Data and Analytics to empower operations and best support the workforce.

Workforce Recruiting, Accessions, and Support.....$33.0M, 116 FTE

Expands the Coast Guard's recruiting program by opening nine new recruiting offices to meet accession needs driven by workforce growth and nationwide military recruiting shortages. This request also supports the Coast Guard Academy's ongoing efforts to modernize its delivery of academic curriculum, expands the Junior Reserve Officer Training Corps (JROTC) program to additional schools, and supports human resources improvements to accelerate the civilian hiring process. Additionally, this request provides funding and personnel to fulfill the changes to military justice procedures and staffing prescribed by the FY 2022 National Defense Authorization Act (NDAA), bolsters medical support, and continues the recapitalization of the Service's training system to meet the demands of our technically skilled workforce.

<u>FY 2024 Major Decreases</u>

Asset Decommissionings and Retirements..... ($29.1M, 167 FTE)

Reflects the removal from service of legacy assets, including two 110-foot Patrol Boats (WPB), one 210-foot Reliance Class Medium Endurance Cutter (WMEC), six MH-65 helicopters, and the last five HC-130Hs remaining in service.

United States Secret Service

Description

The U.S. Secret Service carries out a unique, integrated mission of protection and investigations. The Secret Service ensures the safety of the President, the Vice President, and their families, as well as the White House, the Vice President's Residence, visiting heads of State and foreign governments, former United States Presidents and their spouses, and events of national significance. Around the world and throughout cyberspace, the Secret Service also safeguards the U.S. financial system through criminal investigations to detect and arrest those that are engaged in financial crimes.

At a Glance

Senior Leadership:
Kimberly A. Cheatle, Director

Established: 1865

Major Divisions: Office of Protective Operations (OPO); Office of Investigations (INV); Office of Technical Development and Mission Support (TEC); Office of Strategic Intelligence and Information; Office of Training (SII); Office of Professional Responsibility (RES); Office of Human Resources (HUM); Office of the Chief Financial Officer (CFO); Office of Intergovernmental and Legislative Affairs (IGL); Office of Communication and Media Relations (CMR); Office of Enterprise Readiness (ERO); Office of Strategic Planning and Policy (OSP); Office of the Chief Information Officer (CIO); Office of the Chief Counsel (LEG); Office of Equity and Employee Support Services (EES), and Office of the Director (DIR)

Budget Request:	***$3,277,778,000***
Gross Discretionary:	*$3,009,778,000*
Mandatory, Fees, and Trust Fund:	*$268,000,000*
FTE:	**8,303*

** The FY 2024 FTE values for USSS is 8,345. Due to print timing issues, this number does not match the FY 2024 FTE values in the Budget Appendix. The BIB reflects the FY 2024 FTE values in the Budget Appendix.*

Responsibilities

As one of the Nation's oldest Federal law enforcement agencies, the Secret Service performs a unique role in the United States Government. To accomplish its unique, integrated mission, the Secret Service undertakes operations in the areas of protection, protective intelligence, and criminal investigations. The Secret Service: (1) protects the President, the Vice President, their immediate families, visiting heads of State and foreign government, and other designated individuals; (2) coordinates the security at designated National Special Security Events (NSSE); (3) protects the White House Complex, the Vice-President's Residence, foreign diplomatic missions, and other designated buildings; (4) investigates threats against the President, the Vice President, and other designated individuals; (5) detects and arrests those engaged in cyber or financial crimes, including illicit use of digital assets, fraud, identity theft, use of ransomware, and counterfeiting of U.S. currency; and, (6) leads a global network of Cyber Fraud Task Forces (CFTFs), which include partners trained through the Secret Service's National Computer Forensics Institute (NCFI).

To achieve its mission, the Secret Service relies on the recruitment, specialized training, and retention of highly capable individuals to serve as special agents (SAs), Uniformed Division (UD) Officers, Technical Law Enforcement (TLE), and administrative, professional, and technical (APT) support personnel. The mission is enhanced through the deployment of state-of-the-art protective countermeasures, joint training with mission partners, and relationships with state, local, and foreign law enforcement partners to successfully execute investigations of

transnational crimes and implement protective security operations that prevent, deter, mitigate, and decisively respond to a myriad of threats.

Service to the Public

Secret Service investigations continue to safeguard the financial systems of the United States, which include detecting and investigating violations of criminal laws to protect communities across the country from the damages inflicted by financial and cyber-crime. This mission has been reflected recently through the work the agency has done to combat ransomware attacks, pandemic-related fraud, and the illicit use of digital assets. Similar to the agency's approach to protection, the Secret Service's investigative methodology is proactive and integrates advanced technologies with partners across the public and private sectors in specialized task forces throughout the country and around the world. Computer experts, forensic specialists, and intelligence analysts provide rapid responses and critical information to support infrastructure protection and criminal investigations.

President & SA at U.S. - African Leaders Summit in Washington, DC.

FY 2022 Accomplishments

- Coordinated comprehensive security plans for two NSSEs including the Presidential Address to the Joint Session of Congress, and the 77th United Nations General Assembly (UNGA).
- Provided protection for 4,867 protectee visits which included:
  - 4,603 Domestic Protectee Visits;
  - 220 Foreign Protectee Visits; and
  - 44 Territory visits
- Screened 1,314,848 individuals at protective sites:
  - 959,074 at temporary sites (protective visits); and
  - 355,774 for special events and tours at permanent sites (White House, Vice President's Residence).

USSS Uniformed Division Officer demonstrating the use of forensic ballistic laser tools.

- Conducted 226 Critical Systems Protection (CSP) advances at protectee venues ensuring failsafe security controls on networks, information systems, and critical infrastructure.
- Screened 549,638 pieces of mail for chemical, biological, radiological, nuclear and explosive (CBRNE) hazards prior to delivery to the White House and other USSS protected facilities and protectees.
- Through its network of CFTFs and field offices, the Secret Service responded to 902 network intrusions, which was an increase of 24 percent from FY 2022.
- Closed 2,302 Cyber Financial Crime cases totaling over $2.6B in potential loss.

- Trained 4,318 local law enforcement investigators, prosecutors, and judges in cybercrime investigations, data recovery techniques, and legal standards regarding digital evidence for courtroom proceedings through the NCFI.
- Through NCFI, the Secret Service provided training, equipment, and software to State and local law enforcement. This training enabled partners to conduct over 156,545 computer forensics exams. Exams were conducted in a variety of crime categories: missing and exploited children, murder / death, drug related offenses, and financial fraud investigations.
- Seized over $61M via 224 seizures in criminal cases involving digital assets since the launch of the Illicit Financial and Digital Assets team in March 2022. A total of more than $147M has been seized in over 605 virtual money cases since November of 2014 to present.
- Forensically analyzed and prepared for disposition over 1.2 million counterfeit U.S. Dollar notes received from financial institutions and merchants throughout the country at the agency's Counterfeit Currency Processing Facility (CCPF). Seized over 800,000 counterfeit U.S. Dollar notes worldwide, with a total value of over $43M, as a result of criminal investigations.
- Provided behavioral threat assessment training to over 25,000 public safety officials through 250 National Threat Assessment Center (NTAC) presentations and briefings.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 President's Budget		FY 2024 President's Budget		FY 2022 to FY 2023 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Operations and Support	7,961	$2,554,729	8,163	$2,734,267	8,303	$2,944,463	140	$210,196
Procurement, Construction, and Improvements	-	$54,849	-	$83,888	-	$61,098	-	($22,790)
Research and Development	-	$2,310	-	$4,025	-	$4,217	-	$192
Net Discretionary	**7,961**	**$2,611,888**	**8,163**	**$2,822,180**	**8,303**	**$3,009,778**	**140**	**$187,598**
Gross Discretionary	**7,961**	**$2,611,888**	**8,163**	**$2,822,180**	**8,303**	**$3,009,778**	**140**	**$187,598**
Contribution for Annuity Accounts	-	$268,000	-	$268,000	-	$268,000	-	-
Total Mandatory/Fees	**-**	**$268,000**	**-**	**$268,000**	**-**	**$268,000**	**-**	**-**
Total Budget Authority	**7,961**	**$2,879,888**	**8,163**	**$3,090,180**	**8,303**	**$3,277,778**	**140**	**$187,598**
Less: Rescissions to Prior Year Balances	-	($6,393)	-	($6,333)	-	($6,400)	-	($67)
Total	**7,961**	**$2,873,495**	**8,163**	**$3,083,847**	**8,303**	**$3,271,378**	**140**	**$187,531**

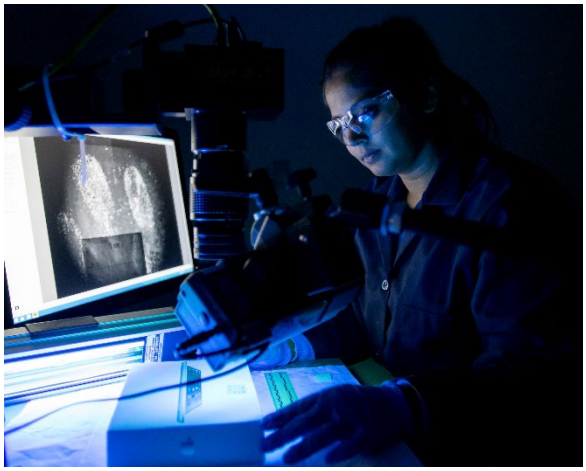
FY 2024 Highlights

2024 Presidential Campaign .....$190.5M, 0 FTE

The FY 2024 President's Budget includes an increase of $190M to support the enhanced protection, security, travel, and overtime requirements for the 2024 Presidential Campaign. The Secret Service is mandated by law (Title 18 U.S.C. 3056) to provide protection and security for "major presidential and vice-presidential candidates, and their spouses." During presidential campaigns, the Secret Service experiences a significant increase in its protective workload as the Agency provides protection for the designated candidates and nominees, in addition to other protective and investigative responsibilities. This request includes funding to train Secret Service and other Federal partner agencies; overtime and protective travel for Secret Service employees assigned to both protective details and protection of the conventions, campaign events, and debates; continued procurement of specialized protective equipment and supplies; and shipping costs to move protective equipment and supplies around the country based on campaign travel schedules.

Human Capital Strategic Plan (HCSP) Growth ..... $22.1M, 40 FTE

The FY 2024 President's Budget provides an additional $22M and 40 FTE for the continued growth of SA, UD Officer, TLE, and APT to align with the increase of integrated protection and investigative mission requirements, while ensuring personnel receive the necessary training without compromising work-life balance.



A Secret Service fingerprint analyst examines latent prints on evidence.

Operational Mission Support (OMS)..... $117.4M, 166 FTE

The Secret Service utilizes the OMS funds to protect the President and Vice President at the White House Complex, the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber threats. These capabilities include advanced protective countermeasures designed to address both established and evolving threats.

Non Campaign Travel ..... $119.0M, 0 FTE

This FY 2024 budget includes $119M for non-Campaign travel to provide the necessary resources to support protective travel for POTUS, VPOTUS and their families and other Executive Protectees. Travel funding also supports Investigative personnel across the country and abroad due to the nature of transnational criminal organizations.

Cybersecurity & Infrastructure Security Agency

Description

The Cybersecurity & Infrastructure Security Agency (CISA) serves as both America's cyber defense agency and as the national coordinator for critical infrastructure security and resilience.

CISA's mission is to lead the national effort to understand, manage, and reduce risk to the cyber and physical infrastructure Americans rely on every day. CISA will accomplish this mission through the following areas:

At a Glance

Senior Leadership: Jen Easterly, Director

Established: 2018

Major Divisions: Cybersecurity, Infrastructure Security, Emergency Communications, National Risk Management Center, Integrated Operations, Stakeholder Engagement

Budget Request: $3,056,286,000

Employees (FTE): 3,300

- Cyber Defense: Drive and enable strategic and systemic change in the nation's cybersecurity risk
- Risk Reduction and Resilience: Reduce security risks to, and strengthen resilience of the critical infrastructure Americans depend on daily
- Operational Collaboration: Strengthen operational collaboration and information sharing with and among Federal, State, local, tribal, and territorial (SLTT) governments, industry, and international partners
- Agency Unification: Unify as One CISA through integrated functions, capabilities, and workforce maximizing efficiency and taxpayer investments

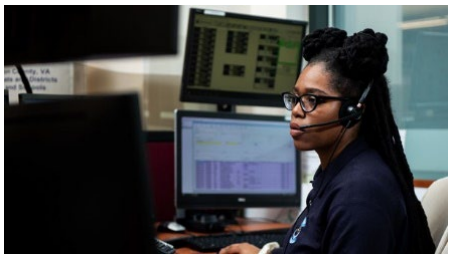
Responsibilities

CISA has a central role in managing the range of risks that target the security of critical infrastructure and the Federal enterprise. From defending Federal networks against malicious actors, to promoting reliable emergency communications for first responders, to helping local governments and businesses leverage tools to shore up critical infrastructure security and mitigate risk from natural and manmade disasters, CISA is engaged throughout the country to improve preparedness and strengthen cyber and critical infrastructure resilience.

CISA has six operational divisions: Cybersecurity Division (CSD), Infrastructure Security Division (ISD), Emergency Communications Division (ECD), the National Risk Management Center (NRMC), Integrated Operations Division (IOD), and Stakeholder Engagement Division (SED).

- **CSD:** CISA's cybersecurity mission has three primary aspects. First, CISA conducts operations to detect and evict adversaries from critical infrastructure networks and helps the Nation respond to significant cyber incidents. Second, CISA works to reduce the prevalence of vulnerabilities and other exploitable conditions that can be used by malicious actors to cause harm. Lastly, CISA works to drive progress toward a safe, secure, and resilient technology ecosystem.
- **ISD:** CISA works closely with critical infrastructure owners/operators and SLTT partners to enhance the security and resilience of the Nation's critical infrastructure. CISA's programs

build stakeholder capacity to mitigate security risks to critical infrastructure; lead DHS efforts to implement National Counter-Improvised Explosive Device (C-IED) policy and enhance the Nation's ability to prevent the use of explosives against critical infrastructure; provide guidance and identify resources to enhance the safety of schools and academic institutions; ensure dangerous chemicals located at the Nation's high-risk chemical facilities are properly secured; and conduct cyber and physical exercises to enhance the security and resilience of critical infrastructure.



A 911 telecommunicator dispatches from an Emergency Communications Center.

- **ECD:** CISA enhances public safety interoperability at all levels of government by providing training, coordination, tools, guidance, and standards to help partners across the country develop their emergency communications capabilities and policies for daily operations and incident response. CISA provides interoperable priority communications capabilities, to all branches of government, for wireless and wireline telecommunications access and restoration, effectively supporting operations during times of emergency and declared disasters.
- **NRMC:** NRMC enables CISA and other critical infrastructure partners to apply actionable analysis to the decisions and investments they make to manage risk. NRMC uses analytic insights to identify and advance risk mitigation opportunities that improve national security and resiliency, utilizing meaningful, value-driven partnerships across critical infrastructure sectors, industries, and functions. These actionable analyses help the public and private sectors make decisions on how to enhance resilience prior to an incident or more effectively respond to an incident after it occurs.
- **IOD:** Integrated Operations coordinates frontline support to our partners around the Nation through a multi-regional construct ensuring seamless support for our partners' critical needs. IOD enhances mission effectiveness, information sharing, and situational awareness by unifying the conduct and reporting of operations through a single channel that gives CISA leadership end-to-end operational visibility.
- **SED:** CISA works to foster collaboration, coordination, and a culture of shared responsibility for national critical infrastructure risk management and resilience with Federal, SLTT, private sector, and international partners. CISA translates national priorities into coordinated approaches to engage these diverse stakeholders.

Service to the Public

CISA's collaboration with stakeholders to protect the Nation's cyber and physical infrastructure helps to support the assets, systems, and networks that ensure national security, economic stability, and public health and safety, and to foster resilience in the face of natural or manmade incidents. CISA shares information with a broad range of stakeholders to raise awareness of available resources or recommended actions that are easily understood and implemented to enhance the security baseline across the Nation from all risks.

FY 2022 Accomplishments

- CISA's Joint Cyber Defense Collaborative (JCDC) has formed relationships with over 150 international Computer Emergency Response Teams (CERTs). These relationships provide the JCDC with unparalleled situational awareness of threat activity and allow it to coordinate actions with foreign partners to counter international cybersecurity threats in real time. Moreover, because of these new relationships, in 2022, CISA published an increasing number of joint cybersecurity advisories with international partners like Estonia, Latvia, Lithuania, Poland, Georgia, the Czech Republic, Ukraine, and those across Eastern Europe. Because of the joint seals with international partners, CISA has exponentially grown awareness and understanding of the highest impact cybersecurity threats.

  CISA conducted 163 cyber and physical security stakeholder capacity building exercises with 14,260 participants, 87 percent of which stated the exercise resulted in enhanced preparedness. The most successful, Cyber Storm, included more than 2,000 participants from 33 federal agencies, nine states, 100 private sector companies, and 16 partner countries to drive improvements in cybersecurity policy and plans.

"Live Explosives and Range Day" with the Andrews AFB EOD Team. CISA personnel witness high-explosive shots and the chance to use some of the tools of the trade.

- CISA's Office for Bombing Prevention conducted 791 classes in 40 states and territories and three international countries to a total of 18,330 participants across all modalities; achieved 84,001 micro training (video series) completions; issued 6,365 continuing education units (CEUs); distributed over 144,000 products; maintained 97 percent class satisfaction and participant preparedness ratings and increased direct delivery instructor-led training by 50 percent through Empowered Trainer Deliveries.
- CISA increased National Security and Emergency Preparedness (NS/EP) Priority Service user subscriptions and mass activations by 39,212, enrolled 272,823 new Wireless Priority Service (WPS) subscribers, 51,516 new Government Emergency Telecommunications Service (GETS) subscribers, provisioned 1,159 new Telecommunication Service Priority (TSP) circuits and performed 23,457 TSP restoration actions.
- CISA's election infrastructure security efforts reached over 9,800 organizations during 176 stakeholder engagements. CISA released numerous new resources for election officials, critical infrastructure stakeholders, and the general public including the Insider Threat Mitigation Guide for Election Infrastructure Stakeholders and four infographic sets.
- CISA's regional personnel supported 169 high-profile events across the United States and territories, prominently engaging in security planning, advising and coordination activities in support of the 77th Session of the U.N. General Assembly, 22nd State of the Union Address, 126th Boston Marathon, U.S. Special Olympics, Chicago Marathon, Indianapolis 500, NBA All Star Game, and the 2022 World Athletic Championship Games, among others.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Operations and Support	2,655	$1,992,527	3,222	$2,350,559	3,300	$2,466,359	78	$115,800
Procurement, Construction, and Improvements	-	$590,698	-	$549,148	-	$585,996	-	$36,848
Research and Development	-	$10,431	-	$7,431	-	$3,931	-	($3,500)
Net Discretionary	**2,655**	**$2,593,656**	**3,222**	**$2,907,138**	**3,300**	**$3,056,286**	**78**	**$149,148**
Gross Discretionary	**2,655**	**$2,593,656**	**3,222**	**$2,907,138**	**3,300**	**$3,056,286**	**78**	**$149,148**
Total Budget Authority	**2,655**	**$2,593,656**	**3,222**	**$2,907,138**	**3,300**	**$3,056,286**	**78**	**$149,148**
Less: Rescissions to Prior Year Balances	-	($3,252)	-	($1,301)	-	($5,500)	-	($4,199)
Total	**2,655**	**$2,590,404**	**3,222**	**$2,905,837**	**3,300**	**$3,050,786**	**78**	**$144,949**

FY 2024 Highlights

Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA)…….. $97.7M, 79 FTE

In March 2022, the President signed into law the Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA), which requires CISA to develop and implement regulations requiring "covered entities" to report "covered cyber incidents" to CISA no later than 72 hours after the covered entities reasonably believe that a covered cyber incident has occurred. Ransom payments also must be reported within 24 hours after a payment resulting from a ransom attack is made. Per statutory requirement, CISA must release the Final Rule no later than September 2025. The FY 2024 funding will enable CISA to meet the statutory requirements and to implement the staffing, process, and technology projects necessary for the Final Rule.

- These funds will enable CISA to deploy the technology environment to receive, analyze, secure, and share the cyber incidents reported to CISA. This work includes implementing multiple major technology projects concurrently to handle the anticipated influx of mandatory and increased voluntary reporting. These updates include an unclassified ticketing system, a customer relationship management (CRM) tool, a threat intelligence platform, an incident reporting web app, and integration with interagency partner tool(s).
- CISA must augment staffing to be prepared to absorb the anticipated increase in incident reports. Additional staff will augment CISA's ability to receive, triage, route, action, and assure the quality of reports around the clock and provide support to victims. CIRCIA requires CISA to significantly expand ransomware work which requires establishment of a Ransomware Vulnerability Warning Pilot (RVP) program within 1 year following enactment of the Act.
- CISA will incorporate cyber incident reports into CISA's trend analysis, malware analysis, vulnerability management, incident response, persistent hunt, remediation & mitigation, campaign tracking, and victim support work.

Cybersecurity ..... $1.8B, 1,155 FTE

- Support the Joint Collaborative Environment (JCE) which enables CISA to fulfill its mission of centralizing and synthesizing cyber threat and vulnerability data across our Federal, SLTT, and private sector stakeholders, and rapidly work with those stakeholders to reduce associated risk. Within the JCE, CISA will build upon the legacy National Cybersecurity Protection System (NCPS) program with $425M for the new Cyber Analytics and Data System (CADS) that will build out CISA's internal analytical system capacity and modernize NCPS. This will enable CISA to develop a best-in-class analytic environment that centralizes mission-relevant data to enable more efficient analysis due to increased automation.
- Includes $408M for Continuous Diagnostics and Mitigation (CDM) to close remaining gaps with Asset Management and Identity and Access Management capabilities, fund provisions of CDM to Federal agencies with newly signed Memoranda of Agreements, enhance security operations, design and build security into systems, and provide continued support and enhancement for the Federal and agency dashboard capabilities to deliver increased functionality to users and CISA. This investment also includes funding for Endpoint Detection and Response, which is reflected under the Network Security Management capability, for departments and agencies, as required by an Executive Order.
- Requests $48M to deploy CyberSentry and other critical infrastructure support capabilities that continue to ensure sufficient federal visibility into critical infrastructure operations, specifically focused on the National Critical Functions. This continues the deployment of network sensor systems made up of custom hardware and software that are deployed at the intersection of Information Technology/Operational Technology networks at organizations that are critical to national and economic security.

Infrastructure Security..... $177.6M, 296 FTE

- Provides $27M for the CISA Exercises program, which includes funding for baseline capabilities necessary for the program to perform its role as the National Cyber Exercise Program (NCEP) Administrator. The goal of the NCEP is to evaluate the National Cyber Incident Response Plan and other related plans and strategies; provide for the systematic evaluation of cyber readiness and enhance operational understanding of the cyber incident response system and relevant information sharing agreements; and to promptly develop after-action reports and plans that can quickly incorporate lessons learned into future operations.

Emergency Communications…….…. $126.6M, 104 FTE

- CISA will continue to operate and maintain priority services, including the four services of wireline GETS, wireless WPS, Special Routing Arrangement Service (SRAS) and Telecommunications Service Priority (TSP). Priority services allow NS/EP users to communicate with priority capability and carry out their mission when networks are congested.
- CISA will continue to focus on improving cybersecurity in public safety emergency communications systems used by all levels of government to address the rapidly advancing technology landscape and burgeoning cybersecurity risk in the communications and emergency service sectors.

Integrated Operations ..... $244.5M, 746 FTE

- Requests $82M for the Cybersecurity Advisors (CSAs) who offer cybersecurity assistance to critical infrastructure owners and operators and SLTT governments; the Protective Security Advisors (PSAs) who provide critical infrastructure protection and vulnerability mitigation subject matter expertise; and the Emergency Communication Coordinators (ECCs) who engage emergency communications stakeholders and address the complex issues facing the emergency communications ecosystem. CSAs, PSAs, and ECCs proactively engage with SLTT government mission partners and the private sector, in their communities across the Nation, to help protect the Nation's critical infrastructure from physical and cybersecurity threats and facilitate local field activities.
- Includes $92M for the Nation's sole operations center focused on risks to critical infrastructure including all incident reports required by CIRCIA. The operations center shares information with its Federal, State, tribal, and territorial partners. It maintains situational awareness so that Federal leaders and critical infrastructure owners and operators can make informed strategic and operational decisions. In support of regional and national disaster response, the operations center also manages the Emergency Support Functions that have been designated to CISA by the Federal Emergency Management Agency (FEMA).

Risk Management Operations ..... $144.5M, 166 FTE

- Provides $23M to support Sector Risk Management Agencies (SRMAs) with expanded risk analysis and risk management across high priority critical infrastructure sectors. This risk analysis bolsters insight into cross-sectoral risk and significant risk issues within sectors such as Communications and Information Technology. Supports CISA in routinely assessing the risk present within and across sectors, identifying and prioritizing focused risk management opportunities to support real, tangible risk reduction outcomes.
- Requests $15M to enhance National Critical Function (NCF) analytic capabilities, including methodology and framework development to identify and characterize critical infrastructure interdependencies within and across NCFs. Includes applied analysis to meet specific analytic requirements in the infrastructure community, and analytic tool integration and agile development of data/analytic tools into a unified analytic environment.

Stakeholder Engagement and Requirements ..... $85.5M, 167 FTE

- Supports CISA's roles and functions, as defined in the FY 2021 National Defense Authorization Act, as the SRMA for eight of the Nation's 16 critical infrastructure sectors, including supporting interagency partners in executing their SRMA roles and responsibilities and developing cross-sector coordination processes and mechanisms that drive the sharing of information and best practices across sectors.
- Continues the essential work of the CISA Cybersecurity Advisory Committee and Cyber Safety Review Board and continues efforts to enhance CISA's advisory council management capabilities through the Advisory Council Program Management Office.

Federal Emergency Management Agency

Description

The Federal Emergency Management Agency (FEMA) reduces loss of life and property and protects the nation from all hazards by leading and supporting the nation in a risk-based, comprehensive emergency management system. In addition to the Agency's headquarters in Washington, D.C., FEMA has 10 permanent regional offices, three permanent area offices, and various disaster-related sites that carry out the Agency's operations throughout the United States and its territories.

At a Glance

Senior Leadership:
Deanne Criswell, Administrator

Established: 1979

Major Divisions: Response and Recovery; Resilience; Mission Support; United States Fire Administration; and 10 Regions

Budget Request:	***$30,224,033,000***
Gross Discretionary:	*$25,699,239,000*
Mandatory, Fees, & Trust Fund:	*$4,524,794,000*
Total Employees (FTE):	*16,104*
Disaster Relief Fund:	*10,509*
Other Appropriations:	*5,595*

The FY 2024 President's Budget reflects FEMA's continued dedication to supporting the Administration's priorities, while being continually called upon to increase its operational capacity and deliver high quality, science and evidentiary-based programs and services. FEMA leads the federal response for an increasing number of emergent and severe incidents while maintaining ready-made capabilities crucial to support complex incidents that are not related to a specific disaster declaration under the Stafford Act. This dedication attests to the importance and responsibility of this Agency to our nation, and FEMA's mission of helping people before, during, and after disasters. FEMA also continues to align resources in support of the goals outlined in the 2022 - 2026 FEMA Strategic Plan:

- Instill Equity as a Foundation of Emergency Management
- Lead Whole of Community in Climate Resilience
- Promote and Sustain a Ready FEMA and Prepared Nation

Responsibilities

The *Homeland Security Act*, as amended by the *Post-Katrina Emergency Management Reform Act*, directs FEMA to reduce the loss of life and property and protect the nation from all hazards, including natural disasters, acts of terrorism, and other incidents through a risk-based, comprehensive emergency management system of preparedness, protection, response, recovery, and mitigation. As of January 2023, FEMA employed more than 22,000 personnel – including term and intermittent employees – to carry out the Agency's mission.

The *Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act)* authorizes the Federal Government to provide assistance to State, territorial, and local governments, Tribal Nations, eligible private nonprofit organizations, and individuals affected by an incident that receives a Presidential major disaster or emergency declaration. The *Disaster Recovery Reform Act of 2018* (DRRA, Division D of P.L. 115-254) includes reforms to improve FEMA's ability to carry out its mission and better prepare the nation for disasters. FEMA continues to make progress implementing its provisions.

FEMA's National Response Coordination Center is activated to organize efforts during Hurricane Fiona.

FEMA also delivers the National Flood Insurance Program (NFIP), pre-disaster and post-disaster mitigation grant programs, flood mapping, disaster planning, exercise management and coordination, urban search and rescue coordination, the Homeland Security Grant Program, the Assistance to Firefighters Grant (AFG) Program, and other grants, training, and response exercise programs. These programs and services support our stakeholders in reducing risk and improving the nation's disaster resilience. FEMA also leads continuity planning, provides guidance, and leads operations for the Federal Executive Branch to minimize disruption to essential functions and services during disasters.

Service to the Public

FEMA supports and empowers disaster survivors, including individuals, households, organizations, and communities to help themselves before, during, and after disasters. FEMA increases resilience to disasters through effective and practical steps that enhance capacity at all levels in the face of unpredictable and ever-evolving threats and hazards. The agency executes its mission consistent with its core values of compassion, fairness, integrity, and respect outlined in Publication 1, *We are FEMA*. The better prepared citizens are to assist themselves and others in times of need, the stronger our nation will be to endure future emergencies and disasters. FEMA works to find innovative, responsible ways to make survivor and grantee services more efficient and customer friendly. FEMA aims to be ready and equipped to meet the needs of individuals, communities, and State, territorial, and tribal partners to accelerate disaster response and recovery. Through the Disaster Relief Fund (DRF), FEMA provides assistance to help families and communities affected by disasters to rebuild and recover. FEMA also administers hazard mitigation programs and the NFIP to reduce the risk to life and property from floods and other hazards. Additionally, FEMA plays a crucial role helping to support noncitizen populations encountered by CBP near the border. The Shelter and Services Program provides

FEMA Operation Division Supervisor surveys a bridge that Hurricane Fiona severely damaged.

funds to nonprofits and local entities to provide support to noncitizens released from DHS custody.

FY 2022 Accomplishments

Instill Equity as a Foundation of Emergency Management

- In a continued effort to put people first in its programs and policies, FEMA significantly improved its Individual Assistance application process, expanding assistance to over 100,000 survivors who otherwise would have previously been ineligible. This equates to more than $600M in additional assistance being provided to survivors recovering from a disaster.
- Aligning with the Administration's Justice40 Initiative, FEMA committed to ensuring 40 percent of the benefits of the Building Resilience Infrastructure and Communities and Flood Mitigation Assistance grant programs go to underserved communities. As a result, approximately $510M in FY 2022 is going to underserved or disadvantaged communities.
- To better serve Tribal Nations, FEMA published its first ever "National Tribal Strategy." This strategy was developed together with tribal communities for the agency to take critical steps toward delivering training and assistance that meet the unique needs of tribal communities. The agency also appointed the first tribal political appointee in FEMA's history to advise the Administrator on tribal affairs.

Lead Whole of Community in Climate Resilience

- FEMA launched the $60M SWIFT Current program for the four states affected by Hurricane Ida as well as awarded $14M to 49 states and Puerto Rico under the National Dam Safety Program to invest in community-wide mitigation to reduce disaster suffering and avoid future disaster costs the nation is facing due to the impacts of climate change.
- FEMA published its "Building Codes Strategy" to help organize and prioritize agency activities to advance the enforcement of hazard-resistant building codes and standards. This is the first step in a comprehensive building codes implementation at local jurisdictions and to help the federal government align building codes across the nation to better prepare our nation for disasters and mitigate the impact of those disasters.
- FEMA co-led the White House's Relocation Subcommittee alongside the U.S. Department of the Interior, which brought together federal agencies to explore issues and strategies to support voluntary movement away from high-risk regions. FEMA awarded roughly $18M to assist three Tribal Nations with relocation expenses and hazard mitigation projects.

Promote and Sustain a Ready FEMA and Prepared Nation

- To improve Agency readiness, FEMA established a Ready FEMA Framework to improve the agency's ability to define, measure, and build capabilities to meet current and emergent requirements across all mission areas, while sustaining vital steady-state functions. To support this, FEMA is increasing the capacity of its National Response Coordination Center.
- Alongside its federal interagency partners, FEMA developed the Recovery and Resilience Resource Library webpage, Roadmap to Federal Resources for Disaster Recovery, and the Community Recovery Management Toolkit to support the readiness efforts of the Nation, including efforts of individuals, States, territories, local governments, and Tribal Nations.

- To help all communities prepare for disasters, FEMA provided a record amount of $250M through the Nonprofit Security Grant Program to more than 1,800 nonprofit and religious organizations for security enhancements to protect against potential threats.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	3,955	$1,245,859	3,997	$1,379,680	4,387	$1,519,421	390	$139,741
Procurement, Construction, and Improvements	-	$209,985	-	$207,730	-	$119,137	-	($88,593)
Federal Assistance	373	$3,786,199	383	$3,888,014	387	$3,564,357	4	($323,657)
Disaster Relief Fund	487	-	491	-	503	$145,341	12	$145,341
Radiological Emergency Preparedness Program	138	-	137	-	141	-	4	-
Net Discretionary	**4,953**	**$5,242,043**	**5,008**	**$5,475,424**	**5,418**	**$5,348,256**	**410**	**($127,168)**
Disaster Relief Fund	7,941	$18,799,000	9,010	$19,945,000	10,006	$20,111,000	996	$166,000
National Flood Insurance Program	325	$214,706	379	$225,000	421	$239,983	42	$14,983
Gross Discretionary	**13,219**	**$24,255,749**	**14,397**	**$25,645,424**	**15,845**	**$25,699,239**	**1,448**	**$53,815**
National Flood Insurance Program	202	$4,465,623	210	$4,263,690	259	$4,524,794	49	$261,104
Total Mandatory/Fees	**202**	**$4,465,623**	**210**	**$4,263,690**	**259**	**$4,524,794**	**49**	**$261,104**
Total Budget Authority	**13,421**	**$28,721,372**	**14,607**	**$29,909,114**	**16,104**	**$30,224,033**	**1,497**	**$314,919**
Less: CHIMP	-	-	-	($14,000)	-	-	-	$14,000
Less: Rescissions to Prior Year Balances	-	($151,579)	-	($76)	-	($5,821)	-	($5,745)
Total	**13,421**	**$28,569,793**	**14,607**	**$29,895,038**	**16,104**	**$30,218,212**	**1,497**	**$323,174**

FY 2024 Highlights

The FY 2024 President's Budget includes increased funding for programs and activities that support the goals outlined in the 2022 - 2026 FEMA Strategic Plan:

Instill Equity as a Foundation of Emergency Management

Transforming the National Flood Insurance Program (NFIP) ..... $3.7M, 9 FTE

FEMA will expand its suite of flood insurance coverage products to address new climate risks, promote risk mitigation/avoidance, and remove barriers to FEMA programs through a people first approach. Additionally, the FY 2024 Budget includes a $5.2B legislative proposal to establish an Affordability Program by signaling to households the true cost associated with the risk of living in a floodplain. This would be accomplished through a targeted means-tested assistance program to offer premium assistance based on income or ability to pay rather than location or date of construction. Other proposed legislative language establishes the Sound Financial Framework to remedy the recognized need to provide a sustainable mechanism for financing the NFIP. The proposal moves this forward by increasing the financial resiliency

of the NFIP and acknowledging that the catastrophic nature of floods cannot be managed in the current paradigm.

Customer Experience ..... $1.8M, 4 FTE

The Budget includes an increase for enhancing the customer experience to ensure easier access to technology and a streamlined customer experience for individuals and communities seeking disaster relief, in a manner consistent with Executive Order 14058.

Build Climate Resilience in Disadvantaged Communities ..... $1.1M, 5 FTE

Funding will revolutionize FEMA's mitigation grant outreach and technical assistance model to reach the goal of Justice40 and increase community resilience in over 300 high vulnerability/high risk/under-resourced small counties nationwide.

Increase in Flood Mitigation Assistance (FMA) Program .....$0, 38 FTE

The Budget realigns funding to increase 38 FTE to improve the delivery of FEMA's FMA program by advancing equity through enhanced outreach to states and local communities and improving accessibility for socially vulnerable populations.

Lead Whole of Community in Climate Resilience

Flood Hazard Mapping and Risk Analysis……..$37.3M, 0 FTE

The Budget reflects an additional $37M to further FEMA's inventory of maps showing future conditions. These funds may also be used to support the Federal Flood Risk Mitigation Standard and its climate-informed science activities aimed at preparing for future flood conditions.

Building Code Strategy Implementation ..... $1.1M, 5 FTE

The Budget includes an increase to implement FEMA's Building Codes Strategy and lead an all-of-government effort to increase hazard-resistant building codes adoption across the United States and ensure a resilient nation with superior building performance in disasters.

Climate Adaptation Office ..... $0.8M, 4 FTE

FEMA will create a full-time, dedicated policy and coordination office to lead FEMA's focus on climate adaptation, impacts, and related coordination with FEMA program offices, the Federal interagency, and SLTT partners in support of FEMA's programs.

Promote and Sustain a Ready FEMA and Prepared Nation

FY 2024 Major Disaster Estimate .....$20.1B, 10,006 FTE

The Budget reflects a major disaster allocation totaling $20.1B to address ongoing Stafford Act disasters. The FY 2024 requirement includes $166M over the FY 2023 Enactment for continued recovery efforts in support of COVID-19, Hurricanes Maria, Fiona, and Ian and other disaster activity. Cost estimates are derived from spend plans prepared by FEMA Regions working with affected states and localities for ongoing catastrophic disasters, historical average of obligations for non-catastrophic disasters, allocation for the Building Resilient Infrastructure and Communities grant program, and a reserve to ensure FEMA maintains the ability to fund initial response operations for new significant events.

Information Technology (IT) Modernization.....$106.5M, 0 FTE

The Budget includes $47M for Grants Management Modernization to streamline grants management across the Agency's 40-plus grant programs; $30M for the Enterprise Data and Analytics Modernization Initiative to enable FEMA to work smarter through data analytics and ultimately deliver better outcomes for survivors and communities; $14M for the Integrated Public Alert and Warning System to enhance the nation's public safety alert and warning system; $8M for Financial Systems Modernization to modernize the aging 25+ year-old system; and $7M for IT Acquisition Programs to continue the modernization of the backbone of FEMA's IT infrastructure, delivery, and security.

Shelter and Services Program……...$83.5M, 0 FTE

The Shelter and Services Program will provide grant funds to nonprofits and local entities to provide support to noncitizens released from DHS custody. If a significant migrant surge is sustained into FY 2024, the Budget assumes that at least $800M will be made available for FEMA to support jurisdictions caring for migrants released from DHS custody. A portion of this funding will be directly appropriated to FEMA ($83M), with the remainder available from the proposed Southwest Border Contingency Fund as certain encounter levels are reached.

Nonprofit Security Grant Program (NSGP) .....$55.0M, 0 FTE

An additional $55M for a program total of $360M will support target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack.

Critical Infrastructure Cybersecurity Grant Program.....$50.0M. 0 FTE

The Budget includes $50M to establish a CISA-led competitive grant program that private and public water, transportation, and energy providers can leverage to receive federal assistance to implement risk reduction strategies to protect critical infrastructure from cyber-attacks.

Mount Weather Emergency Operations Center (MWEOC).....$35.0M, 0 FTE

MWEOC has 565 acres and is a national asset providing resilient infrastructure, facilities, logistics support, communications, operations centers, and support personnel for a wide variety of vital government functions. It supports over 30 different departments and agencies' continuity missions. FY 2024 funds support facilities construction and modernization projects at the site.

Firefighter Assistance Grants .....$20.0M, 0 FTE

The Budget includes $10M increases to both the Assistance to Firefighters Grants (AFG) and Staffing for Adequate Fire and Emergency Response (SAFER) grant programs. The increase for AFG will provide financial assistance directly to eligible fire departments, non-affiliated emergency medical service organizations, and State Fire Training Academies for critical training and equipment. The additional funds for SAFER will help communities meet industry minimum standards and attain 24-hour staffing.

Enterprise Cloud Services Support and Authentication .....$19.0M, 0 FTE

Funds will ensure the FEMA Enterprise Cloud continues to enable and sustain mission essential functions, disaster response and recovery, agency operations, and other mission-related activities

that rely on cloud services, in a manner consistent with Executive Order 14028: Improving the Nation's Cybersecurity.

Increase FEMA Readiness ……. $15.2M, 31 FTE

The Budget includes $15M and 31 FTE to improve FEMA's readiness through the establishment of three additional Logistics Staging Management Teams strategically placed across the United States to ensure rapid delivery of resources to SLTT partners by prepositioning lifesaving and life-sustaining commodities.

Support for Incident Management (IM) Workforce ..... $2.1M, 13 FTE

This increase funds the IT and human capital specialists needed to recruit, hire, equip, and support a significant expansion of FEMA's IM workforce.

FY 2024 Major Decreases

Facilities ..... ($50.9M)

The Budget includes reductions of $39M in one-time facility costs at distribution centers in Hawaii, Texas, and Guam, and $11M in one-time regional facility costs.

Federal Assistance Grant Programs ..... ($394.1M)

The Budget includes reductions to Congressionally Directed Spending projects and the Next Generation Warning System.

U.S. Citizenship and Immigration Services

Description

U.S. Citizenship and Immigration Services (USCIS) is responsible for administering the Nation's lawful immigration system.

In any given year, USCIS receives millions of immigration benefit applications and petitions. In FY 2022, USCIS received about nine million benefit requests. Through approximately 236 domestic and international offices, USCIS processes immigrant and nonimmigrant petitions; lawful permanent residence and naturalization applications; asylum, refugee, and intercountry adoption applications; and employment authorization documents. It also manages E-Verify, conducts administrative fraud investigations, and works side-by-side with law enforcement and intelligence partners to help ensure the security of the American people and the integrity of the Nation's immigration system.

At a Glance

Senior Leadership:
Ur M Jaddou, Director

Established: 2003

Major Directorates: Field Operations; Service Center Operations; Refugee, Asylum, and International Operations; Fraud Detection and National Security; Immigration Records and Identity Services; External Affairs; and Management.

Budget Request:	***$6,505,516,000***
Gross Discretionary:	*$865,194,000*
Mandatory, Fees, and Trust Fund:	*$5,640,322,000*
FTE:	*23,985*

Responsibilities

USCIS adjudicates immigration benefit requests in an efficient, accurate, consistent, and professional manner while also safeguarding national security and public safety. USCIS processes more than 50 different types of immigration benefit applications and petitions. The well-trained and dedicated USCIS workforce processes immigration requests on a case-by-case basis with quality and integrity.

A USCIS employee had the honor of presenting his mom with her naturalization certificate at the Baltimore field office on September 22, 2022.

Each day, USCIS employees domestically and abroad:

- Ensure that immigration policies, regulations, strategies, processes, and communications support legal immigration and promote integration, inclusion, and citizenship;
- Engage the public and stakeholders to promote transparency, communicate policies and procedures clearly, and create mechanisms for sharing concerns and recommendations;
- Conduct security checks and verify identity to detect, deter, and address national security, public safety, and fraud concerns; and

- Leverage new technology to modernize USCIS programs and processes to enhance efficiency and customer service.

Service to the Public

The USCIS mission set is public facing and built into the Mission Statement: *USCIS upholds America's promise as a nation of welcome and possibility with fairness, integrity, and respect for all we serve.*

New U.S. citizens take the oath of allegiance during a naturalization ceremony on November 10, 2022 at the American History Museum in Washington, D.C. This ceremony was in honor of Veterans Day.

FY 2022 Accomplishments

- USCIS' transition from paper applications to a fully digital filing and adjudication experience continues to be an important priority for USCIS. The number of myUSCIS online accounts grew 38 percent from nine million in FY 2021 to 12.4 million. Approximately 2,073,300 applications, requests, and petitions were filed online in FY 2022, which grew 47 percent from 1,460,300 in FY 2021.
- In support of reducing barriers to naturalization, USCIS reduced the net backlog of naturalization applications by 62 percent in FY 2022. USCIS completed 1,075,700 naturalization applications, and conducted over 63,000 video interviews and more than 865 oaths of overseas military members and qualifying family members. As a result, USCIS welcomed 1,023,200 new U.S. citizens in FY 2022, the highest number in almost 15 years
- Together, USCIS and the Department of State used all available employment-based immigrant visa numbers in FY 2022 – double the pre-pandemic number – at 275,111.
- Through joint rulemakings between the Department of Homeland Security (DHS) and the Department of Labor, USCIS made available 64,716 H-2B nonagricultural worker visas at the outset of the year, in addition to ensuring robust protections for U.S. and foreign workers alike. Furthermore, the H-2B Worker Protection Taskforce was created to focus on addressing possible threats to H-2B program integrity, H-2B workers' fundamental vulnerabilities, and the impermissible use of the program to avoid hiring U.S. workers.
- USCIS approved approximately 2,370 individuals for parole to help reunify separated families as part of the Family Reunification Task Force.
- USCIS interviewed more than 46,000 refugee applicants for initial interviews. USCIS deployed refugee processing teams on 72 circuit rides to 47 countries and reached applicants in 61 countries through the additional use of video-teleconferencing.
- USCIS completed approximately 40,000 affirmative asylum cases, 54,000 credible fear determinations, and more than 6,000 reasonable fear determinations.
- USCIS implemented the Asylum Processing Interim Final Rule (IFR), which allows USCIS to process the asylum applications of certain noncitizens subject to expedited removal following a positive credible fear of persecution or torture determination, instead of referring

those cases directly to an immigration judge for initial adjudication. The IFR allows for faster processing time of these asylum cases such that individuals who are eligible for merit protection have their claims adjudicated more quickly and do not fall into the EOIR backlog, while individuals whose cases are not approved can be timely processed for removal. From the IFR's effective date of May 31, 2022 through October 2022, USCIS processed over 3,100 credible fear determinations of noncitizens whose cases were flagged as potential asylum merits interview (AMI) cases under the IFR and issued over 430 AMI decisions.

- In support of Operation Allies Refuge and Allies Welcome, USCIS collected biometrics for more than 23,000 individuals and adjudicated more than 92,000 applications for employment authorization as part of the U.S. government's commitment to support and resettle vulnerable Afghan allies.
- As part of the U.S.'s commitment to welcome Ukrainians fleeing the Russian invasion, USCIS established a financial supporter process through the Form I-134A, Online Request to be a Supporter and Declaration of Financial Support. In FY 2022, USCIS confirmed the financial suitability for about 177,000 supporters for Ukrainians and their immediate family members and over 82,000 Ukrainians and their immediate family members have been paroled into the United States under the U4U process.
- USCIS added approximately 60,000 employers to the E-Verify program, growing to more than 1,072,000 employer participants. The program processed 49 million employee work authorization verification requests.
- USCIS awarded a record $20M in grants to 66 organizations in 35 states to help prepare lawful permanent residents (LPRs), and those with a clear pathway to lawful permanent residency, for naturalization. USCIS focused this year on reaching remote, underserved, and/or isolated communities. Thanks to significant increases in Congressional appropriations, USCIS was able to fund innovative approaches to prepare immigrants for naturalization and increased its reach and impact.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	847	$389,504	914	$242,981	3,124	$855,194	2,210	$612,213
Citizenship and Integration Grants	-	$20,000	-	$25,000	-	$10,000	-	($15,000)
Net Discretionary	**847**	**$409,504**	**914**	**$267,981**	**3,124**	**$865,194**	**2,210**	**$597,213**
Gross Discretionary	**847**	**$409,504**	**914**	**$267,981**	**3,124**	**$865,194**	**2,210**	**$597,213**
Immigration Examinations Fee Account	18,649	$4,834,837	20,576	$5,054,185	20,650	$5,545,149	74	$490,964
H-1B Nonimmigrant Petitioner Account	-	$23,743	-	$24,068	-	$24,856	-	$788
Fraud Prevention and Detection Account	176	$60,250	176	$59,849	176	$61,557	-	$1,708
EB-5 Integrity Fund	-	-	-	$8,760	35	$8,760	35	-
Total Mandatory/Fees	**18,825**	**$4,918,830**	**20,752**	**$5,146,862**	**20,861**	**$5,640,322**	**109**	**$493,460**
Total Budget Authority	**19,672**	**$5,328,334**	**21,666**	**$5,414,843**	**23,985**	**$6,505,516**	**2,319**	**$1,090,673**
Less: CHIMP	-	($4,000)	-	($4,000)	-	($4,000)	-	-
Less: Rescissions to Prior Year Balances	-	($2,612)	-	($36,145)	-	-	-	$36,145
Total	**19,672**	**$5,321,722**	**21,666**	**$5,374,698**	**23,985**	**$6,501,516**	**2,319**	**$1,126,818**

NOTE: Mandatory Accounts/Fees reflect actual (FY 2022), estimated (FY 2023), and projected (FY 2024) fee receipts consistent with the FY 2024 President's Budget Appendix. Due to print timing issues, the FY 2024 FTE totals for the Immigration Examination Fee Account do not match values in the Budget Appendix.

FY 2024 Highlights

Asylum Adjudications ..... $341.9M, 1,415 FTE

The FY 2024 President's Budget includes $342M and 1,415 FTE to fully implement the Asylum Processing Interim Final Rule. As of May 31, 2022, USCIS may now retain the asylum and withholding of removal application of certain individuals found to have a credible fear, rather than placing the individuals into removal proceedings with an immigration judge. With this funding, the USCIS will have the capacity to process up to 150,000 credible fear cases and increase its capacity to conduct Asylum Merits Interviews under the rule.

Backlog Reduction ..... $264.1M, 795 FTE

The FY 2024 President's Budget includes $264M and 795 FTE for backlog reduction. This funding supports processing to continue the multiyear effort to reduce the high volumes of backlogged cases in the Field Office Directorate, Service Center Operations Directorate, and the Refugee, Asylum, and International Operations Directorate (RAIO). The backlog reduction effort will focus on the forms with the highest volumes of backlogged cases and the longest processing times.

International and Refugee Affairs Division ..... $137.4M, 612 FTE

The FY 2024 President's Budget includes $137M and 612 FTE to continue support of RAIO's International and Refugee Affairs Division (IRAD) operations. IRAD administers the U.S. Refugee Admissions Program (USRAP), along with the other USRAP partners; oversees USCIS international operations; and manages certain domestic and international parole adjudications. IRAD is responsible for interviewing and vetting refugee applicants for possible resettlement to the United States. To remain aligned with its Department of State and Department of Health and Human Services partners in USRAP, USCIS continues to request Congressional support to administers its programs. This funding will support ongoing efforts to create the next generation of refugee processing in an electronic and secure environment, maximize remote technologies as appropriate; provide timely and in-depth training to adjudicators; and meet the ever-changing demands of shifting populations of vulnerable refugee populations worldwide.

Employment Status Verification (ESV) ..... $111.9M, 302 FTE

The FY 2024 President's Budget includes $112M and 302 FTE to continue supporting E-Verify. E-Verify is a web-based system that allows enrolled employers to confirm the eligibility of their employees to work in the United States. E-Verify employers verify the identity and employment eligibility of newly hired employees by electronically matching information provided by employees on the Form I-9, Employment Eligibility Verification, against records available in the Department of Homeland Security (DHS), Social Security Administration (SSA), Department of State (DoS), and State and local systems (DMVs).

Citizenship and Integration Grants……$10.0M, 0 FTE

The FY 2024 President's Budget continues to provide $10M in grants to organizations that help prepare lawful permanent residents (LPRs) for naturalization and promote prospective citizens' integration into American civic life by funding educational programs designed to increase their knowledge of English, U.S. history, and civics. USCIS intends to utilize FY 2024 funding to enhance traditional direct-services awards and to continue to support the two new programs launched in FY 2022. The first is the Regional Hub Program, which is intended to fund regional or statewide citizenship support networks that build capacity among their affiliates/ members to provide direct citizenship preparation services to immigrants, especially in underserved areas. The second, the Innovations in Citizenship Education Grant, supports proposed innovations that address an existing challenge within the citizenship preparation field, such as engaging hard-to-reach populations, developing digital access and literacy, or supporting traditionally underserved groups.

Federal Law Enforcement Training Centers

Description

The Federal Law Enforcement Training Centers (FLETC) is a technical training school for law enforcement professionals. Currently, approximately 121 Federal agencies, and many more State and local organizations, rely on FLETC for all or some of their law enforcement training. Since its establishment in 1970, FLETC has provided training in subjects integral to the performance of law enforcement functions across the Federal Government, such as firearms, driving, tactics, investigations, and legal training. FLETC also enables participating Federal organizations to deliver training unique to their missions at FLETC training sites.

At a Glance

Senior Leadership:
Thomas J. Walters, Director

Established: 1970

Major Divisions: Basic training; advanced and specialized training; State, local, tribal, and international training; law enforcement training curriculum development and management; law enforcement training research

Budget Request:	***$379,198,000***
Employees (FTE):	*1,088*

The Federal Law Enforcement Training Centers, through strategic partnerships, prepares the federal law enforcement community to safeguard America's people, property, and institutions. To execute this mission, the organization serves three enterprise-level roles: producer, resource, and steward. FLETC produces law enforcement training, products, services, systems, research, infrastructure, and expertise to meet the operational needs of Federal law enforcement personnel. As a resource, FLETC provides access to what it produces to State, local, tribal, private, and international law enforcement stakeholders. As a steward, FLETC is the U.S. Government's executive agent for the Federal resources allocated for the basic training of law enforcement personnel among the Centers' Federal participating agencies. Effectively performing its functions positions the organization to achieve its vision to be the Nation's enterprise resource for Federal law enforcement training.

Responsibilities

FLETC was founded with two complementary goals: to develop and establish consistency in the content and delivery of Federal law enforcement training; and to leverage the advantages of a centrally managed, universally accessible training infrastructure.

A FLETC Firearm instructor covers proper clearing procedures with a CITP student on a virtual range

Headquartered in Glynco, Georgia, FLETC and its Federal participating organizations annually train an average of 65,000 students at four training delivery sites occupying 3,300 acres in New Mexico, South Carolina, Maryland, and Georgia. A typical day will find the Centers and participating law enforcement agency staff actively engaged in delivering, exercising, and evaluating the transfer of critical law enforcement knowledge and skills to an average of 3,500 students, with peak days reaching more than 4,700 students, most of whom are in-residence at one of the Centers' training delivery points.

FLETC's strategic vision is to serve as a national resource for law enforcement training, committing the Centers to a course of continuous cooperation and collaboration with clients, while balancing the equities of all stakeholders in administering its training programs.

In addition to basic training, FLETC leverages the expertise of its training partners to offer the most comprehensive inventory of specialized and advanced training programs in law enforcement. State, local, and tribal law enforcement personnel are an integral part of the homeland security community. As a resource to them, FLETC provides specialized and advanced training at its training sites and exports training programs to State, local, and tribal agencies throughout the country. FLETC serves DHS's international mission through participation and leadership in the International Law Enforcement Academies in Botswana, El Salvador, Thailand, Hungary, and New Mexico. FLETC provides training and capacity-building activities overseas on a reimbursable basis with the Department of State, hosting international law enforcement personnel at four domestic training sites, and engaging with international stakeholders in research and the exchange of best practices and subject matter expertise.

Service to the Public

In addition to training, FLETC has become a powerful force for interagency collaboration and a repository for the accumulated experience and expertise of the Federal law enforcement community it serves.

With over 50 years of continuous operation, FLETC has become a career convergence point for Federal law enforcement practitioners. Most Federal officers attend an entry-level, basic officer training program at the Centers early in their careers, and, over the course of their careers, attend several advanced training programs. Many former students return to the Centers as instructors for their agency for multi-year assignments, some former students join FLETC as permanent staff, and some join after completing their agency career. Enabled by the quality of its people and commitment to academic rigor, FLETC develops best-in-the-business, accredited law enforcement training programs. Today, and every day, tens of thousands of Federal law enforcement personnel, armed with the training they received at the Centers, anticipate, prevent, and respond to events endangering our Nation's people, property, and institutions. Throughout the homeland and abroad, former FLETC students – including U.S. agents, officers, investigators, inspectors, and screeners – assess, plan, patrol, inspect, examine, apprehend, investigate, interview, and perform thousands of other specialized tasks as they contribute to fulfilling their agencies' missions.

A Uniformed Police Training Program student engages with a role player in "Danis City" located on FLETC Glynco.

FY 2022 Accomplishments

- Trained more than 52,000 Federal, State, local, tribal, and international law enforcement officers and agents, as well as non-law enforcement security personnel, to enable them to perform effectively and safely in their operating environments.
- Received 93 percent satisfaction rating during FLETC's annual Participation Organization Satisfaction Survey.
- Secured re-accreditation by the Federal Law Enforcement Training Accreditation Board of the Uniformed Police Training Program, Law Enforcement Instructor Training Program, Law Enforcement Instructor Skills Training Program, Boat Operations Anti-Terrorism Training Program, Law Enforcement Driver Instructor Training Program, Law Enforcement Control Tactics Instructor Training Program, and the Commercial Vessel Boarding Training Program until 2026.
- Conducted 11 Curriculum Review/Development Conferences, 20 Curriculum Working Groups, and eight pilot programs to ensure training meets accreditation standards and effectively addresses agencies' operational needs.
- Organized the facilitation of a working group on Public Order Policing that included participation from Federal, State, and local law enforcement agencies from across the country. It resulted in agencies examining their crowd control policies and identifying possible gaps in their training and equipment. This effort also created a community of interest, led to information sharing among agencies, and resulted in the Federal Protective Service developing the Public Order Policing Training Program, which it will pilot at FLETC.
- Leveraged virtual platforms to train more than 5,200 students in programs such as Human Trafficking, Critical Communications Skills in Officer Citizen Encounters, Product Substitution Investigations, Leadership Series, Grants, and Credit Card Fraud Investigations, Police Legal Advisor Training, and Cryptocurrency Investigations.
- Traveling teams of FLETC instructors delivered 51 iterations of the Use of Force Instructor Training Program for 861 State, local, and tribal officers in 31 different States throughout the country.
- Supported the DHS Targeted Violence Terrorism Prevention Initiative by collaborating with the DHS Center for Prevention Programs and Partnerships (CP3) to deliver the Law Enforcement Awareness Briefing, Physical Security Assessment Training, and Threat Assessment Threat Management training to more than 900 State and local law enforcement personnel.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	1,081	$322,436	1,085	$354,552	1,088	$359,098	3	$4,546
Procurement, Construction, and Improvements	-	$33,200	-	$51,995	-	$20,100	-	($31,895)
Net Discretionary	**1,081**	**$355,636**	**1,085**	**$406,547**	**1,088**	**$379,198**	**3**	**($27,349)**
Gross Discretionary	**1,081**	**$355,636**	**1,085**	**$406,547**	**1,088**	**$379,198**	**3**	**($27,349)**
Total Budget Authority	**1,081**	**$355,636**	**1,085**	**$406,547**	**1,088**	**$379,198**	**3**	**($27,349)**
Less: Rescissions to Prior Year Balances	-	($904)	-	($460)	-	($800)	-	($340)
Total	**1,081**	**$354,732**	**1,085**	**$406,087**	**1,088**	**$378,398**	**3**	**($27,689)**

FY 2024 Highlights

Cheltenham - Skid Pad Rehabilitation and Restoration ..... $5.1M, 0 FTE

The FY 2024 Budget funds the rehabilitation of the skid pad on the Driver Training Range at the Cheltenham, Training Delivery Point (TDP). In FY 2021, FLETC conducted an assessment of the 20 year old skid pad and determined that it is approaching the end of its life cycle. A subsequent feasibility study determined that the best course of action includes repurposing and switching the uses of the Non-Emergency Vehicle Operations (NEVO) area with the skid pad. With some additional upgrades such as a new water distribution and recovery system, FLETC will add the functionality of being able to water the course while training is taking place, which allows for uninterrupted training, a more realistic training environment, and using a water reclamation functionality, the course will consume 8.4 million fewer gallons of water.

A student makes a big splash on the skid pad at FLETC-Glynco's driving track.

Evaluate and Upgrade Natural Gas System ..... $5.0M, 0 FTE

The FY 2024 Budget funds the evaluation and upgrade to FLETC's natural gas infrastructure, which has components more than 50 years old. The project will be divided into three phases: 1 – to complete a thorough evaluation of FLETC's natural gas system; 2 – to then upgrade piping and hardware that are found to be deficient; then 3 – to extend the natural gas supply to several buildings that do not currently have a natural gas supply. Upgrading the natural gas infrastructure at FLETC will ensure the continuity of training and provide a safer training environment.

Replacement of Aged Boilers ..... $8.0M, 0 FTE

The FY 2024 Budget funds the replacement of 30-year-old boilers and associated parts in buildings across FLETC. Current boilers are inefficient, unreliable and in need of replacement. New boilers are high efficiency hot water, gas fired boilers. Notable impacts include increased resiliency in the FLETC dining hall, where these boilers provide steam to steam kettles, steam tables, dishwashers, air handling units, etc. and increased efficiency and reliability in dormitory 71 where the boilers supply steam to heat exchanges and a 1,000-gallon hot water storage tank.

Combined Heat and Air ..... $2.0M, 0 FTE

The FY 2024 Budget funds the purchase and installation of a natural gas powered 24-kilowatt Micro Combined Heat and Power generator system to serve Glynco Dormitories 185, 186 and 187. It will be used to generate electricity efficiently and will offset current domestic hot water heating energy by 75 percent. This will reduce electricity, the building's Energy Use Intensity and Green House Gases as required by Executive Order 14057, *Catalyzing Clean Energy Industries and Jobs Through Federal Sustainability*, and help FLETC achieve its mission.

ICE Enforcement Removal Operations (ERO) students work through multiple officer arrest techniques.

Physical Techniques Division Instructor joins Land Management Police Training Program students for a formation run.

Science and Technology Directorate

Description

The Science and Technology Directorate (S&T) enables effective, efficient, and secure operations across all homeland security missions by applying scientific, engineering, analytic, and innovative approaches to deliver timely solutions and support departmental acquisitions. S&T partners with the international community, industry as well as Federal, State, local, tribal, and territorial agencies. The Directorate employs the largest number of scientists and engineers in the Department, serving as both a technical and policy resource to leaders across the federal enterprise.

At-A-Glance

Senior Leadership:
Dmitri Kusnezov, Under Secretary for Science and Technology

Established: 2003

Major Divisions: Mission & Capabilities Support, Science & Engineering/Homeland Security Advanced Research Projects Agency, Innovation and Collaboration, and Enterprise Services.

Budget Request:	***$887,169,000***
Employees (FTE):	*565*

Responsibilities

S&T strengthens the Nation's preparedness and resilience by using scientific rigor to develop countermeasures to strategic threats, speed response and recovery operations for disasters, and provide counsel to first responders. S&T conducts mission-focused, outcome-oriented research, development, testing, and evaluation (RDT&E) activities. The Directorate utilizes a framework that balances risk, cost, impact, performance, and time to delivery to guide its decision making. With an emphasis on development activities that provide capabilities to the operational community, S&T also invests in early applied research to ensure the Department and Nation are prepared for the future.

The S&T portfolio includes research and development across all disciplines of science and engineering to provide needed advances for near term operational needs. In addition, the Directorate is beginning to focus more of its resources on higher risk research that can provide transformational capabilities in out years, allowing the Department to get ahead of the threat cycle.

S&T staff at the Chemical Security Analysis Center's (CSAC) Chemical Security Lab (CSL)

S&T operates and maintains unique national laboratory facilities to conduct research central to economic and national security. S&T's University Programs provides the HSE with research and education at U.S. colleges and universities to address high-priority, DHS-related issues and enhances homeland security capabilities over the long-term. S&T also manages two Federally Funded Research and Development Centers to provide independent operational analysis and systems engineering expertise in support of all DHS mission areas.

Service to the Public

With a focus on mission-driven science, S&T harnesses the scientific expertise, technical information, and capabilities within the national and international research community. S&T continues to deploy tools to strengthen, prepare, and respond to homeland security threats.

S&T's operating model focuses on customers' needs through strategic and transparent engagement. This approach improves S&T's ability to transfer capabilities more rapidly to where they are most needed, while working closely with Component partners and industry to deliver effective solutions.

S&T strives for solutions to protect the American people. This has been evident through efforts such as the Wildland Fire Sensors, Streamview, and the Team Awareness Kit. S&T continues to identify, develop, fund, and deploy technology and information for the frontline community safety and security.

FY 2022 Accomplishments

- **Streamview:** S&T provides digital forensics tools to Homeland Security Investigations (HSI) to help law enforcement counter transnational organized crime, such as child exploitation and human trafficking. Over the course of FY 2022, S&T's Streamview technology led to the rescue of over 55 victims, more than 35 arrests, and over 100 new leads. Continued development of the livestream technology includes innovative research initiatives in artificial intelligence/machine learning, natural language processing, and optical character recognition.
- **Preparedness for Recovery from a Large-scale Biological Agent Release:** S&T's Analysis for Coastal Operational Resiliency (AnCOR) project, a DHS partnership with the EPA and USCG ensures first responders and USCG personnel are properly equipped and trained to respond to a variety of biohazard emergencies. S&T and its partners convened at Ft. Hill in Virginia throughout May 2022 for the culminating AnCOR Wide Area Demonstration events, which showcased all aspects of response and recovery – sampling, decontamination, data management, and waste management. This effort will assist USCG and the nation at large, to prepare for and recover from a large-scale release of a dangerous biological agent.

- **Chemical Security Analysis Center:** S&T's CSAC, partnered with the U.S. Army Combat Capabilities Development Command Chemical Biological Center to operate a new experimental chemical security laboratory capability which benefits CSAC's risk and consequence models and contributes essential data to current S&T projects, such as chemical threat characterization and gas forming reactions.
- **Transitioned Data Analytics Tools and Visualization Tools in support of Operation Allies Welcome:** S&T's System of Systems Operational Analytics (SoSOA) team developed data analytic methodologies, modeling capabilities, and dashboard decision support capabilities for DHS and interagency leadership in support of Operation Allies Welcome. This capability enabled the entire federal government and Unified Coordination Group to

track status and progress on overseas screening, port-of-entry scanning, haven capacities, medical updates, and resettlement operations.

- **Fifth Annual Biometric Technology Rally:** S&T held a rally in 2022 at the Maryland Test Facility to challenge industry to develop systems that meet latest operational requirements. The event focused on the technical challenge of reliably identifying small, free-flowing groups of people opting-in to the process in crowded environments, like airports or ports of entry. Sixteen vendors and over 12 interagency participants including CBP, TSA, ICE, General Services Administration, and National Institute of Standards and Technology, of face biometric acquisition systems and matching algorithms participated.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Operations and Support	511	$330,590	544	$384,107	565	$372,045	21	($12,062)
Procurement, Construction, and Improvements	-	$12,859	-	$55,216	-	$78,579	-	$23,363
Research and Development	-	$542,954	-	$461,218	-	$436,545	-	($24,673)
Net Discretionary	**511**	**$886,403**	**544**	**$900,541**	**565**	**$887,169**	**21**	**($13,372)**
Gross Discretionary	**511**	**$886,403**	**544**	**$900,541**	**565**	**$887,169**	**21**	**($13,372)**
Total Budget Authority	**511**	**$886,403**	**544**	**$900,541**	**565**	**$887,169**	**21**	**($13,372)**
Less: Rescissions to Prior Year Balances	-	($111)	-	($142)	-	($900)	-	($758)
Total	**511**	**$886,292**	**544**	**$900,399**	**565**	**$886,269**	**21**	**($14,130)**

FY 2024 Highlights

Technology Centers ..... $61.4M, 0 FTE

S&T's Technology Centers conduct research to ensure emerging technologies and scientific advancements are harnessed for cutting edge solutions for homeland security operational challenges and ensures technical SME capabilities are available for decision making. This request supports continued research into advanced analytics; quantum information; trustworthiness and explain ability of artificial intelligence (AI) solutions; human-machine teaming; enhancements of cyber threat mitigation approaches; terrorism trend assessment and evaluation; current and emerging trends in genetic engineering, DNA sequencing and exploitation, bio-manufacturing, modified microbiome, and living sensors; detection capabilities for new biomarkers and diagnostics; advances in computational toxicology; advances in geophysical, materials, and regenerative sciences; 5G/XG advanced communication concerns; digital identity; next generation of intelligent sensors and systems; privacy enhancing technologies; and experimentation environments; enabling DHS to get ahead of emerging science and technology, informs science and technology impacts, and avoids technology surprises.

Detection Sciences Testing and Applied Research (DSTAR) Center …….. $35.0M, 0 FTE

The DSTAR Center located in Atlantic City, New Jersey and estimated at 50,000 square feet, will improve capacity and productivity by providing partially automated, state-of-the-art laboratories for the safe and effective validation of explosive screening devices. DSTAR Center will include an applied research laboratory with flexible laboratory space for testing of explosive detection technologies, a dedicated homemade explosives synthesis/preparation facility, an explosives safety testing laboratory, and new office space to replace temporary structures. It will also include sterile areas for test and evaluation of trace detection devices. The DSTAR Center will advance detection science by providing modern computational infrastructure for analyzing

and archiving threat images from computed tomography and millimeter wave threat screening devices and by incorporating more effective use of machine learning, artificial intelligence, and other advanced techniques.

Probabilistic Analysis of National Threats Hazards and Risks (PANTHR)… $42.3M, 0 FTE

PANTHR, in close coordination with CWMD addresses biological, chemical, and hazard knowledge gaps to inform defensive strategies to enable risk-informed decision-making, pertinent for defense against Weapons of Mass Destruction (WMD) threats to the Homeland. PANTHR supports a full spectrum of knowledge products (e.g., risk platforms, scientific reports/studies, etc.) that are programmatically housed within the Hazard Knowledge Management System (HKMS). These products function as both the internal information archive and centralized source for disseminating chemical, biological, radiological, nuclear, and explosive (CBRNE) hazard information across the HSE. PANTHR will execute CBRNE risk analysis capabilities to support national assessments, characterize biological and chemical hazards for HSE biological and chemical defense, and coordinate hazard awareness and characterization activities across S&T, DHS, and HSE. PANTHR activities directly support and provide investment in the Administration's National Biodefense Strategy and Implementation Plan in the FY 2024 Budget. PANTHR's projects including Hazard Knowledge Center (HKC), Biological Threat Characterization (BTC), Chemical Threat Characterization (CTC), Agricultural Threat Characterization (AgTC), and Tools for Integrated Evaluation of Risk (TIGER) deliver relevant operational impacts by increasing awareness and enabling more effective decision-making.

Plum Island Closure and Support (PICS) Program ……. $33.6M, 0 FTE

The FY 2024 President's Budget increases PICs funding by $20M. The PICS program involves the transition, closure, and conveyance of the 'Plum Island Asset' (all real and personal Plum Island property and transportation assets (including the Orient Point Property)) after the Plum Island Animal Disease Center (PIADC) mission is fully transferred to the National Bio and Agro-Defense Facility located in Manhattan, Kansas. The PICS program is a unique, multi-year effort which S&T is managing as a Level III non-acquisition program. S&T has completed planning and analysis activities (including regulatory requirements), equipment purchases, and targeted decontamination activities. This request focuses on the complex physical decontamination of BSL-3 containment facilities and other structures to meet regulatory health, safety, and environmental requirements prior to conveyance; and on the physical separation of usable assets. This program is the largest closure and conveyance of a biocontainment facility ever in the United States.

Critical Laboratory Repairs ..... $10.0M, 0 FTE

This program supports facility infrastructure, replacement, and upgrade or improvement projects for S&T's five laboratory facilities, which include NBACC, PIADC, TSL, NUSTL, and CSAC. Critical laboratory repairs and replacements ensure the safety of our people, enduring science capability, and delivery of mission requirements. S&T will invest in Information Technology (IT) infrastructure to improve the availability and reliability of the IT infrastructure, which is critical to the RDT&E work conducted at the labs. These investments will allow S&T to meet regulatory requirements and support required 24x7 operations and research capability in support of operators.

Maritime Safety & Security Program ..... $24.2M, 0 FTE

This program develops and transitions technical capabilities that enhance U.S. maritime border security by safeguarding lawful trade and travel, preventing illegal use of the maritime environment to transport illicit goods or people, and enhancing safety and resilience of the maritime transportation system. This program will develop and deploy mission critical AI and machine learning analytics running in real- time on DHS operational data streams to detect and identify illicit activities and support border operations, transition sensor technology integration for maritime domain awareness, and augment the maritime transportation system through enhancements in digital navigation, complex rescue scenarios, and autonomous commercial vessel traffic.

Pay Annualization ..... $6.0M, 21 FTE

The FY 2024 President's Budget increases S&T's staffing level by 25 FTE (two positions) to maintain adequate staffing levels and ensure S&T has a robust permanent full-time workforce to meet mission essential requirements. In addition to key Technology Center scientist positions to fill critical knowledge gaps, S&T requires a cadre Federal staff to perform inherently governmental functions such as project management, contracting, intellectual property management, financial and human capital responsibilities, security, and other activities. An increase in S&T's budget correlates directly to the need for additional knowledge, skills, and abilities across a diverse series of disciplines.

FY 2024 Major Decreases

System of Systems Operational Analytics (SoSOA) ..... $12.0M, 0 FTE

The FY 2024 President's Budget provides $8M for SoSOA, a decrease of $12M to SoSOA. The decrease represents one-time funding efforts for Operations Allies Welcome, forced labor and migration modeling activities. The $8M requested will continue enhancements that are planned to improve on the environment's stability and scalability by augmenting investment in its cloud infrastructure and improving system integration. SoSOA will continue to serve its growing user base without any analytics service disruption due to capacity or other system limitations.

Cybersecurity Program ..... $11.1M, 0 FTE

The FY 2024 President's Budget provides $37M for the Cybersecurity program, a decrease of $11M. This reduction is attributed to savings achieved in R&D project lifecycles, and from the reduction of the Natural Language Processing Machine Learning activity. S&T will continue to strengthen defensive cybersecurity capabilities to mitigate risks to the Nation's critical infrastructure.

Countering Weapons of Mass Destruction Office

Description

The Countering Weapons of Mass Destruction Office (CWMD) was established to elevate, consolidate, and streamline the Department's efforts to protect the homeland from chemical, biological, radiological, and nuclear (CBRN) threats.

CWMD serves as a focal point in the counter-WMD and CBRN mission space, strengthening DHS-wide coordination and federal interagency cooperation, and providing direct support to DHS, federal interagency, and State, local, tribal, and territorial (SLTT) partners.

CWMD is authorized through December 21, 2023 and must be reauthorized before that date due to a termination provision in the CWMD Act of 2018.

At a Glance

Senior Leadership:
Gary Rasicot, Acting Assistant Secretary

Established: 2017

Major Divisions:
Immediate Office of the Assistant Secretary; Information Analysis; Operations Support; Systems Support; Policy, Strategy, and Analysis; Enterprise Services

Budget Request:	***$428,061,000***
Employees (FTE):	*263*

Responsibilities

In accordance with the *Homeland Security Act of 2002*, as amended by the *Countering Weapons of Mass Destruction Act of 2018*, CWMD is the single hub for the Department's activities to plan and prepare for, detect, and protect against CBRN threats.

CWMD has the primary authority and responsibility within the Department to research, develop, acquire, and deploy operationally effective solutions to protect the Nation from CBRN threats. For example, CWMD's Securing the Cities (STC) program enhances the ability of high-risk urban areas across the United States to detect nuclear or other radiological material to prevent their use in terrorist attacks. The CWMD BioWatch program gives warning of an airborne bioterrorist attack in over 30 major metropolitan areas across the United States in time to save lives. CWMD purchases and supplies Customs and Border Protection (CBP) with radiological and nuclear scanning equipment for U.S. ports of entry.

CWMD is also responsible for the development and implementation of the Global Nuclear Detection Architecture across the Federal space and leads CBRN policy and intelligence efforts for DHS. CWMD operates the National Biosurveillance Integration Center (NBIC), which enhances awareness of significant biothreats. CWMD also leads interagency coordination and serves as the central steward of the interagency national technical forensics mission.

Service to the Public

CWMD is purposefully positioned to look across the CBRN mission space due to its authorities and ability to convene and coordinate with Federal, State, local, tribal, and territorial (FSLTT) partners through signature programs and interagency centers. CWMD serves as a focal point in the counter-WMD mission space, strengthening DHS-wide coordination and Federal interagency cooperation and providing direct support, equipment, and training to DHS, Federal interagency, and State, local, tribal, and territorial (SLTT) partners.

Within DHS, CWMD maintains a dedicated focus on CBRN threats, particularly those with the potential to cause significant homeland security impacts. At the national level, CWMD effectively works across organizational silos to help ensure the full spectrum of FSLTT first responders and decision-makers are aware of CBRN threats and have the capabilities to protect against them.

In support of frontline responders in communities across the United States, CWMD addresses enduring and emerging threats from end-to-end: analyzing the threat; identifying gaps and requirements, including managing CBRN requirements for the Department; developing and deploying technologies; and providing expertise, guidance, and training and exercises.

CWMD assists FSLTT partners in countering WMD threats through programs that enhance CBRN detection, capabilities, and coordination across all levels of government.

- NBIC enhances the capability of FSLTT governments to rapidly identify, characterize, localize, and track emerging biological threats of national concern.
- To safeguard the Nation against biological attacks, the BioWatch program provides Federal assistance and facilitates collaboration among all levels of government to support public health and emergency management in communities by preparing for and responding to biological incidents.
- The CWMD Training and Exercise programs develops relevant best practices, creates training curricula, and validates readiness programs and activities that provide mission-related training, exercises, field support, and capability enhancement for local jurisdictions and DHS Component personnel to support preparedness for CBRN incidents.
- STC provides Federal assistance focused on strengthening the defenses of high-risk urban areas against radiological and nuclear (R/N) threats. The program has increased its coverage by building capability in nine new areas while sustaining and expanding capabilities in the five original metropolitan areas. The program enables the 14 high-risk urban areas to detect, identify, and interdict R/N materials.

CWMD full scale BioWatch exercise with SLTT partners.

- The Mobile Detection Deployment Program (MDDP) helps augment and train law enforcement partners to build and sustain a national capability to detect, interdict, and prevent WMD threats. CWMD enhances FSLTT capability with equipment and technical expertise to detect CBRN threats in routine law enforcement operations as well as during special security events. This effort helps partners broaden their skills using the equipment while enhancing real time threat detection.
- CWMD also supports SLTT partners by building their preparedness for chemical threats. This support includes work to develop and deploy chemical defense preparedness protocols for communities to assess and identify their unique risks and response measures.

FY 2022 Accomplishments

Countering CBRN Threats in U.S. Communities

- NBIC produced more than 320 biosurveillance reports on significant biothreats like COVID-19 as well as Monkeypox, Ebola, and other global outbreaks. These reports continue to be distributed to 440 SLTT agencies and 60 Federal departments or agencies.
- CWMD's BioWatch program continued 24/7/365 sample collection and analysis in more than 30 jurisdictions and provided biodetection surge support for over 50 special events, such as Super Bowl LVI and the Boston Marathon.
- CWMD also supported more than 100 exercises and drills in BioWatch jurisdictions and worked to test, evaluate, and improve coordination, communication, and decision making in the event of a bioterrorist attack.
- BioWatch conducted more than 230 training courses and events for jurisdictional stake-holders, Federal interagency partners, and SLTT partners, which included environmental, technological, and online sampling opportunities.
- STC facilitated 96 Preventative Radiological and Nuclear Detection training events, providing classroom instruction and practical applications to an average of 100 law enforcement and first responder personnel per month.
- MDDP deployed over 185 times to 39 States and two U.S. territories, deployments provided CBRN detection equipment and technical support to law enforcement partners.
- Through a partnership with the Federal Emergency Management Agency, CWMD developed accredited, on-demand CBRN training to SLTT first responders by the Center for Domestic Preparedness. Two online courses launched in FY 2022: a course on environmental sampling in the event of a suspected aerosolized biological threat and "Recognizing and Responding to Toxic Gas Releases."
- To reengage with and renew CWMD commitment to key SLTT partners, CWMD conducted 11 senior executive-level visits to major cities that participate in CWMD's signature programs, such as STC, BioWatch, and MDDP.

Strengthening Homeland Security by Supporting DHS Operators

- CWMD procured and delivered Radiation Portal Monitors (RPMs) to replace aging RPMs in at the Nation's ports of entry in the existing CBP fleet. The RPMs are used to scan over 99 percent of inbound cargo for R/N materials as it passes through the ports of entry.
- CWMD delivered over 27,200 personal radiation detectors for Federal partners, including CBP, USCG, TSA, and ICE; and over 9,600 for SLTT agencies under the STC Program.

Developing and Integrating CBRN Detection Technology

- CWMD supported research to address high-risk, mission-oriented technical challenges by awarding cooperative agreements to five universities for new CBRN detection and analytics projects.
- CWMD continued a multi-year effort to improve the Nation's biological detection capability, giving State and local partners earlier warning of a biological attack.

BUDGET REQUEST

Dollars in Thousands

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes	
	FTE	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**
Operations and Support	279	$176,750	252	$151,970	263	$164,315	11	$12,345
Procurement, Construction, and Improvements	-	$76,604	-	$75,204	-	$42,338	-	($32,866)
Research and Development	-	$65,709	-	$64,615	-	$60,938	-	($3,677)
Federal Assistance	-	$132,948	-	$139,183	-	$160,470	-	$21,287
Net Discretionary	**279**	**$452,011**	**252**	**$430,972**	**263**	**$428,061**	**11**	**($2,911)**
Gross Discretionary	**279**	**$452,011**	**252**	**$430,972**	**263**	**$428,061**	**11**	**($2,911)**
Total Budget Authority	**279**	**$452,011**	**252**	**$430,972**	**263**	**$428,061**	**11**	**($2,911)**
Less: Rescissions to Prior Year Balances	-	($736)	-	($350)	-	($400)	-	($50)
Total	**279**	**$451,275**	**252**	**$430,622**	**263**	**$427,661**	**11**	**($2,961)**

FY 2024 Highlights

Developing and Deploying Detection Technologies .....$136.3M, 67 FTE

CWMD develops and deploys specialized CBRN detection technologies and equipment to FSLTT operators across the United States as part of a layered defense against these threats. On a national scale, CWMD develops, procures, and deploys RPMs at all U.S. ports of entry to detect and prevent nuclear terrorist attacks. CWMD develops and deploys portable handheld devices used by Federal responders such as the TSA Visible Intermodal Prevention and Response teams and USCG Special Mission Units and supports SLTT partners with detection assets at national special security events and in routine law enforcement operations. The FY 2024 President's Budget includes an increase of $9M for chemical and biological defense research and development, testing and evaluation of detection equipment, and three additional personnel to strengthen cyber security activities.

State, Local, Tribal, and Territorial Support .....$174.0M, 63 FTE

The FY 2024 President's Budget continues to support state and local agencies to build personnel and technical capabilities and increase knowledge regarding CBRN threats and incidents. CWMD provides exercise support, equipment, technical expertise, and technical assistance to first responders and law enforcement through longstanding programs such as BioWatch, Mobile Detection Deployment Program, Chemical Support, and Securing the Cities. The FY 2024 President's Budget includes a total increase of $23M, of which $5M is for six additional Federal staff and additional funding for chemical defense technical assistance to SLTT partners and to maintain BioWatch operations. Also included is a $18M increase for BioWatch to support an adaptive approach to environmental biodetection with the goal to enhance capabilities and target areas of highest national security risk.

Threat Awareness and National Leadership.....$58.4M, 85 FTE

CWMD provides actionable information, intelligence, and analysis on CBRN threats to FSLTT stakeholders, enhancing their awareness of these threats and informing planning, training, and response. CWMD is specifically positioned in law to look across the CBRN mission space due to its authorities and ability to convene and coordinate with FSLTT partners through signature programs and interagency centers that help drive national level decision-making against CBRN threats. The FY 2024 President's Budget includes a $2M increase for data integration activities and funding for five additional personnel.

DHS Resource Tables

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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						

	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	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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
TWIC 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			-

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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						
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	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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	145,341
Major Disaster Allocation		7,941	18,799,000		9,010	19,945,000		10,006	20,111,000
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	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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	$$$	Pos.	FTE	$$$	Pos.	FTE	$$$
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

Homeland Security