

# Department of Homeland Security



**Fiscal Year 2025**  
**Congressional Justification**

---

**Table of Contents**

**Departmental Overview .....3**

**Organization of the Budget Justification .....5**

**Comparison of Budget Authority and Request.....7**

**Personnel Compensation and Benefits.....10**

**Non Pay Budget Exhibit .....11**

**Departmental Scorekeeping Table .....12**

---

**Department of Homeland Security**

---

**Departmental Overview**

The U.S. Department of Homeland Security (DHS) and its mission are born from the commitment and resolve of Americans across the United States in the wake of the September 11th attacks. In those darkest hours, we witnessed true heroism, self-sacrifice, and unified resolve against evil. We rallied together for our common defense, and we pledged to stand united against the threats attacking our great Nation, fellow Americans, and way of life. Together, we are committed to relentless resilience, striving to prevent future attacks against the United States and our allies, responding decisively to natural and man-made disasters, and advancing American prosperity and economic security long into the future.

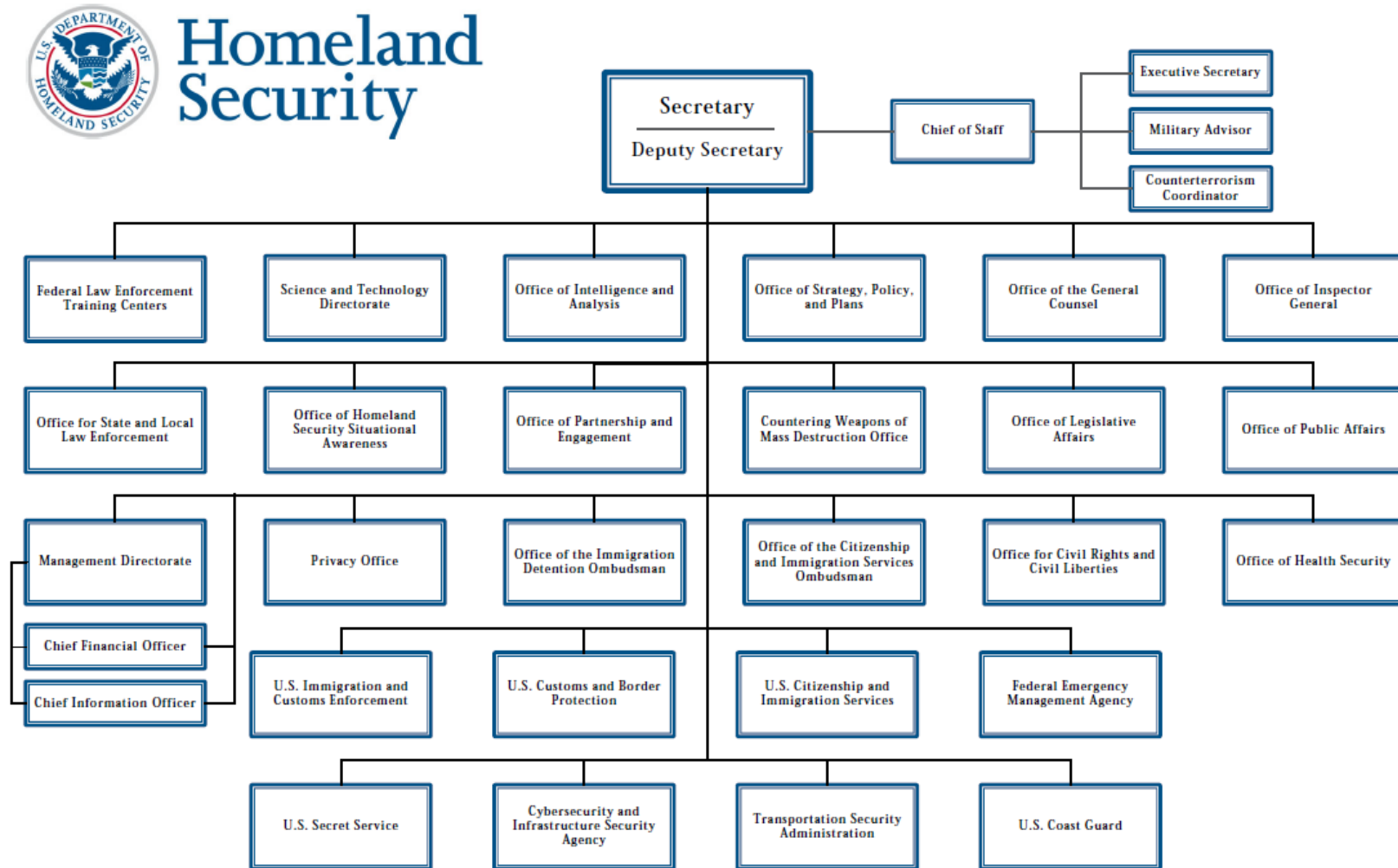
In the many years since the September 11th attacks, the Department has marshaled this collective vision to face new and emerging threats against the Homeland. To do so, we are instilling a “culture of relentless resilience” across the United States to harden security for the threats on the horizon, withstand attacks, and rapidly recover. We are raising security baselines across the world, addressing systemic risks, and building redundancies for critical lifelines that enable our prosperity and way of life. Perhaps most importantly, we are forging partnerships to strengthen public, private, and international cooperation and crowd-sourcing solutions that outpace the intentions of our adversaries.

As the complex threat environment continues to evolve and loom, the Department will embody the relentless resilience of the American people to ensure a safe, secure, and prosperous Homeland.

The Department’s organization structure is provided below:

# Department of Homeland Security

## Organization Chart



---

## Department of Homeland Security

### Organization of the Budget Justification

---

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

#### **Budget Years for Comparison**

The Fiscal Year (FY) 2025 Budget displays three budget years for comparison: Prior Year – FY 2023 Enacted, Current Year – FY 2024 Annualized Continuing Resolution, and Budget Year – FY 2025 President's Budget. These names correspond to funding columns in the justification exhibits. However, for Fee accounts, the amounts reflect estimated fee collection/receipt amounts, or in some cases obligation amounts. Furthermore, in exhibits that show execution data, the column names are generic allowing for other data categories to be represented. The comparison data is organized based on the following breakdown:

*Prior Year – FY 2023 Enacted:* Reflects the Enacted funding levels provided for DHS in the FY 2023 Consolidated Appropriations Act (P.L. 117-328), and positions and full-time equivalents (FTEs) associated with those funding levels. This budget year set does not include the impacts of reprogramming/transfers, rescissions, or supplemental funding, except in the Budget Authority and Obligations tables within the narratives. Any obligation data, unless otherwise noted, reflects data for September 30, 2023.

*Current Year – FY 2024 Annualized Continuing Resolution:* Reflects a copy of Discretionary data from the FY 2023 Enacted.

*Budget Year – FY 2025 President's Budget:* Reflects the FY 2025 Budget submission for the Department.

**Appropriation Hierarchy**

The FY 2025 Budget is displayed in an appropriation hierarchy with a maximum of six reporting levels, as shown in the table to the right. Not all hierarchy levels are relevant to each appropriation’s structure. The data within the Budget builds up from the lowest level of the hierarchy; higher level tables summarize the data within the related lower-level Program, Project, and Activities (PPAs).

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

<b>Appropriation Hierarchy Name</b>
DHS Overview Justification
Component Overview Justification
Appropriation Justification
PPA Level I Justification
PPA Level II Justification
PPA Level III Justification

**Justification Sections**

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

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Secretary and Executive Management	1,076	948	\$384,794	1,076	948	\$384,794	1,033	957	\$358,466	(43)	9	(\$26,328)
Management Directorate	4,159	3,885	\$4,181,884	4,159	3,903	\$4,272,792	4,138	3,894	\$4,008,085	(21)	(9)	(\$264,707)
Analysis and Operations	1,050	946	\$316,640	1,050	946	\$316,640	1,051	1,023	\$348,302	1	77	\$31,662
Office of Inspector General	809	778	\$214,879	809	778	\$214,879	809	778	\$233,206	-	-	\$18,327
U.S. Customs and Border Protection	66,971	63,054	\$20,968,070	66,962	63,610	\$21,233,998	68,069	65,622	\$19,764,120	1,107	2,012	(\$1,469,878)
U.S. Immigration and Customs Enforcement	21,190	20,917	\$9,138,570	21,190	20,917	\$9,138,570	21,479	21,439	\$9,695,379	289	522	\$556,809
Transportation Security Administration	61,932	56,193	\$9,541,290	61,932	56,193	\$9,541,290	62,893	58,691	\$11,805,017	961	2,498	\$2,263,727
U.S. Coast Guard	52,500	51,252	\$13,915,211	52,500	51,252	\$13,915,211	52,273	51,076	\$13,784,974	(227)	(176)	(\$130,237)
U.S. Secret Service	8,305	8,163	\$3,092,103	8,305	8,163	\$3,090,180	8,300	8,296	\$3,206,381	(5)	133	\$116,201
Cybersecurity and Infrastructure Security Agency	3,745	3,222	\$2,907,138	3,745	3,222	\$2,907,138	4,021	3,641	\$3,009,047	276	419	\$101,909
Federal Emergency Management Agency	6,054	14,607	\$30,139,177	6,136	14,702	\$30,546,146	6,186	17,328	\$33,089,228	50	2,626	\$2,543,082
U.S. Citizenship and Immigration Services	22,809	21,666	\$5,260,247	24,601	22,100	\$6,291,068	25,432	24,246	\$6,818,278	831	2,146	\$527,210
Federal Law Enforcement Training Centers	1,115	1,085	\$406,547	1,115	1,085	\$406,547	1,115	1,087	\$363,389	-	2	(\$43,158)
Science and Technology Directorate	572	544	\$900,541	572	544	\$900,541	571	563	\$836,108	(1)	19	(\$64,433)
Countering Weapons of Mass Destruction	269	252	\$430,972	269	252	\$430,972	259	243	\$418,022	(10)	(9)	(\$12,950)
<b>Total Budget Authority</b>	<b>252,556</b>	<b>247,512</b>	<b>\$101,798,063</b>	<b>254,421</b>	<b>248,615</b>	<b>\$103,590,766</b>	<b>257,629</b>	<b>258,884</b>	<b>\$107,738,002</b>	<b>3,208</b>	<b>10,269</b>	<b>\$4,147,236</b>
<i>Disaster Relief Fund - Major Disasters</i>	-	9,010	\$19,945,000	-	9,010	\$19,945,000	-	10,770	\$22,708,000	-	1,760	\$2,763,000
<i>Discretionary Offsetting Fees</i>	2,872	2,549	\$5,475,756	2,898	2,616	\$5,651,185	2,899	2,629	\$7,638,724	1	13	\$1,987,539
<i>Mandatory Programs and Fees</i>	34,269	31,063	\$15,247,149	36,108	32,203	\$16,832,185	36,925	34,159	\$16,606,377	817	1,956	(\$225,808)
<b>Subtotal (Discretionary)</b>	<b>215,415</b>	<b>204,890</b>	<b>\$61,130,158</b>	<b>215,415</b>	<b>204,786</b>	<b>\$61,162,396</b>	<b>217,805</b>	<b>211,326</b>	<b>\$60,784,901</b>	<b>2,390</b>	<b>6,540</b>	<b>(\$377,495)</b>
<i>Less CHIMP</i>			(\$18,000)			(\$18,000)			(\$4,000)			\$14,000
<i>Less Rescission</i>			(\$393,887)			(\$295,730)			(\$204,000)			\$91,730
<b>Total Net Discretionary</b>	<b>215,415</b>	<b>204,890</b>	<b>\$60,718,271</b>	<b>215,415</b>	<b>204,786</b>	<b>\$60,848,666</b>	<b>217,805</b>	<b>211,326</b>	<b>\$60,576,901</b>	<b>2,390</b>	<b>6,540</b>	<b>(\$271,765)</b>
<i>Emergency Funding</i>						\$17,938,100			\$4,700,000			

The President's Fiscal Year (FY) 2025 Budget for the Department of Homeland Security (DHS) is \$107.9B, of which \$62.2B is adjusted net discretionary funding when controlling for the TSA Passenger Security fee proposal. This funding supports the Department's ever-evolving mission set and key Presidential priorities. The dedicated personnel of DHS work every day to prevent future attacks against the United States and our allies, secure our borders, respond decisively to natural and man-made disasters, and advance American prosperity and economic security. The Department continues 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 2025 President's Budget provides the Department with resources to keep our country safe, strong, and prosperous. The Department's submission addresses the Administration's most critical priorities:

- Securing the Border and Enforcing Immigration Law
- Southwest Border Enforcement Capacity Flexibility
- Supporting Refugee Processing and a Fair, Orderly, and Humane Immigration System
- Protecting the Homeland from the Threat of Weapons of Mass Terrorism
- Investing in Cybersecurity and Infrastructure Security Protection
- Responsible Deployment of Artificial Intelligence (AI)
- Investing in and Building a Resilient Nation
- Coast Guard Presence in the Indo-Pacific Region
- Countering Fentanyl
- Special Events and 2024 Presidential Campaign Security
- Transportation Security and Modernizing Pay and Workforce Policies

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



Personnel, compensation, and benefits accounts for approximately 58 percent of DHS net discretionary funding. Understanding this is the single largest category of funding within the Department, DHS will always strive for transparency in pay submissions to ensure, across Components, they are consistent, realistic, and appropriately funded. The FY 2025 Budget funds a civilian pay raise of 2 percent and a military pay raise of four and a half percent.

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

- Ensure TSA employees are paid at a level that is no less than their counterparts on the General Schedule pay scale;
- Increase funding for CBP staffing capacity at the borders and bolster situational awareness, operational responsiveness, and improve agent safety;
- Provide additional staffing to fully support the U.S. Citizenship and Immigration Services (USCIS) International and Refugee Affairs Division, a partner in the U.S. Refugee Admissions Program; and,
- Continue implementation of the Body-Worn Camera (BWC) program across the DHS enterprise including Freedom of Information Act compliance.

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

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Secretary and Executive Management	1,076	948	\$186,990	\$197.25	1,076	948	\$186,990	\$197.25	1,033	957	\$207,654	\$216.98	(43)	9	\$20,664	\$19.74
Management Directorate	4,159	3,885	\$656,905	\$169.10	4,159	3,903	\$658,879	\$168.83	4,117	3,895	\$694,312	\$178.23	(42)	(8)	\$35,433	\$9.40
Analysis and Operations	1,050	946	\$170,860	\$176.49	1,050	946	\$170,860	\$176.49	1,051	1,023	\$199,185	\$189.66	1	77	\$28,325	\$13.17
Office of Inspector General	809	778	\$155,399	\$199.71	809	778	\$155,399	\$199.71	809	778	\$167,980	\$215.88	-	-	\$12,581	\$16.17
U.S. Customs and Border Protection	66,971	63,054	\$12,286,931	\$194.83	66,962	63,610	\$12,384,205	\$194.66	68,069	65,622	\$13,524,331	\$206.09	1,107	2,012	\$1,140,126	\$11.43
U.S. Immigration and Customs Enforcement	21,190	20,917	\$4,107,789	\$196.24	21,190	20,917	\$4,107,789	\$196.24	21,479	21,439	\$4,522,412	\$210.80	289	522	\$414,623	\$14.55
Transportation Security Administration	61,932	56,193	\$6,431,549	\$112.36	61,932	56,193	\$6,431,549	\$112.36	62,893	58,691	\$8,595,629	\$144.31	961	2,498	\$2,164,080	\$31.95
U.S. Coast Guard	52,500	51,252	\$7,223,958	\$107.29	52,500	51,252	\$7,248,071	\$107.76	52,273	51,076	\$6,966,179	\$118.61	(227)	(176)	(\$281,892)	\$10.85
U.S. Secret Service	8,305	8,163	\$2,038,844	\$216.70	8,305	8,163	\$2,036,921	\$216.70	8,300	8,296	\$2,245,191	\$238.33	(5)	133	\$208,270	\$21.63
Cybersecurity and Infrastructure Security Agency	3,745	3,222	\$635,595	\$197.27	3,745	3,222	\$635,595	\$197.27	4,021	3,641	\$824,423	\$226.33	276	419	\$188,828	\$29.06
Federal Emergency Management Agency	6,054	14,607	\$1,953,853	\$133.28	6,136	14,702	\$1,979,020	\$134.13	6,186	17,328	\$2,430,135	\$139.71	50	2,626	\$451,115	\$5.58
U.S. Citizenship and Immigration Services	22,809	21,666	\$2,986,693	\$137.85	24,601	22,100	\$3,477,661	\$157.36	25,432	24,246	\$3,837,266	\$158.26	831	2,146	\$359,605	\$0.90
Federal Law Enforcement Training Centers	1,115	1,085	\$163,957	\$151.09	1,115	1,085	\$163,957	\$151.09	1,115	1,087	\$177,560	\$163.33	-	2	\$13,603	\$12.24
Science and Technology Directorate	572	544	\$118,247	\$208.76	572	544	\$118,247	\$208.76	571	563	\$139,203	\$238.31	(1)	19	\$20,956	\$29.56
Countering Weapons of Mass Destruction	269	252	\$56,851	\$205.33	269	252	\$56,851	\$205.33	259	243	\$59,572	\$222.44	(10)	(9)	\$2,721	\$17.11
<b>Total</b>	<b>252,556</b>	<b>247,512</b>	<b>\$39,174,421</b>	<b>\$158.27</b>	<b>254,421</b>	<b>248,615</b>	<b>\$39,811,994</b>	<b>\$160.14</b>	<b>257,608</b>	<b>258,885</b>	<b>\$44,591,032</b>	<b>\$172.24</b>	<b>3,187</b>	<b>10,270</b>	<b>\$4,779,038</b>	<b>\$12.11</b>
Discretionary Appropriations	214,017	203,603	\$30,502,717	\$149.08	214,017	203,607	\$30,528,621	\$149.20	216,386	210,125	\$35,382,938	\$167.63	2,369	6,518	\$4,854,317	\$18.42
Discretionary Offsetting Fees	2,872	2,549	\$429,475	\$168.48	2,898	2,616	\$460,428	\$176.00	2,899	2,629	\$481,376	\$183.03	1	13	\$20,948	\$7.04
Mandatory Fees	34,250	31,044	\$4,878,490	\$157.15	36,089	32,184	\$5,462,268	\$169.72	36,906	34,140	\$5,849,430	\$171.34	817	1,956	\$384,162	\$1.62
Discretionary Fees	1,398	1,287	\$268,728	\$208.80	1,398	1,179	\$267,589	\$226.96	1,398	1,202	\$286,189	\$238.09	-	23	\$18,600	\$11.13
Mandatory Appropriation	19	19	\$2,020,260	\$2,044.05	19	19	\$2,018,337	\$2,044.05	19	19	\$1,192,375	\$1,680.79	-	-	(\$825,962)	(\$363.26)
Major Disasters	-	9,010	\$1,074,751	\$118.50	-	9,010	\$1,074,751	\$118.50	-	10,770	\$1,398,724	\$129.01	-	1,760	\$323,973	\$10.51

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Office of the Secretary and Executive Management	\$197,804	\$197,804	\$150,812	(\$46,992)
Management Directorate	\$3,524,979	\$3,613,913	\$3,313,773	(\$300,140)
Analysis and Operations	\$145,780	\$145,780	\$149,117	\$3,337
Office of Inspector General	\$59,480	\$59,480	\$65,226	\$5,746
U.S. Customs and Border Protection	\$8,681,139	\$8,849,793	\$6,239,789	(\$2,610,004)
U.S. Immigration and Customs Enforcement	\$5,030,781	\$5,030,781	\$5,172,967	\$142,186
Transportation Security Administration	\$3,109,741	\$3,109,741	\$3,209,388	\$99,647
U.S. Coast Guard	\$6,691,253	\$6,686,010	\$6,813,552	\$127,542
U.S. Secret Service	\$1,053,259	\$1,053,259	\$961,190	(\$92,069)
Cybersecurity and Infrastructure Security Agency	\$2,271,543	\$2,271,543	\$2,184,624	(\$86,919)
Federal Emergency Management Agency	\$28,185,324	\$28,567,126	\$30,659,093	\$2,091,967
U.S. Citizenship and Immigration Services	\$2,273,554	\$2,813,407	\$2,981,012	\$167,605
Federal Law Enforcement Training Centers	\$242,590	\$242,590	\$185,829	(\$56,761)
Science and Technology Directorate	\$782,294	\$782,294	\$696,905	(\$85,389)
Countering Weapons of Mass Destruction	\$374,121	\$374,121	\$358,450	(\$15,671)
<b>Total</b>	<b>\$62,623,642</b>	<b>\$63,797,642</b>	<b>\$63,141,727</b>	<b>(\$655,915)</b>
Discretionary Appropriations	\$32,791,170	\$32,789,379	\$29,409,868	(\$3,379,511)
Discretionary Offsetting Fees	\$2,556,281	\$2,700,757	\$2,752,948	\$52,191
Mandatory Fees	\$7,568,016	\$8,571,197	\$8,777,520	\$206,323
Discretionary Fees	\$57,543	\$90,920	\$110,306	\$19,386
Mandatory Appropriation	\$780,383	\$775,140	\$781,809	\$6,669
Major Disasters	\$18,870,249	\$18,870,249	\$21,309,276	\$2,439,027

## Department of Homeland Security Departmental Scorekeeping Table

Department of Homeland Security Scorekeeping Report

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
	<b>TITLE I - DEPARTMENTAL MANAGEMENT AND OPERATIONS</b>								
<b>Office of the Secretary and Executive Management</b>	<b>1,076</b>	<b>948</b>	<b>384,794</b>	<b>1,076</b>	<b>948</b>	<b>384,794</b>	<b>1,033</b>	<b>957</b>	<b>358,466</b>
<b>Operations and Support</b>	<b>1,076</b>	<b>948</b>	<b>336,746</b>	<b>1,076</b>	<b>948</b>	<b>336,746</b>	<b>1,033</b>	<b>957</b>	<b>323,466</b>
Management and Oversight	457	403	155,690	457	403	155,690	440	404	147,360
Office of Strategy, Policy, and Plans	266	235	84,979	266	235	84,979	275	247	86,806
Operations and Engagement	353	310	96,077	353	310	96,077	318	306	89,300
<b>Procurement, Construction, and Improvements</b>			<b>8,048</b>			<b>8,048</b>			
Mission Support Assets and Infrastructure			8,048			8,048			
Medical Information Exchange (MIX)			8,048			8,048			
<b>Federal Assistance</b>			<b>40,000</b>			<b>40,000</b>			<b>35,000</b>
Targeted Violence and Terrorism Prevention Grants			20,000			20,000			20,000
Alternatives to Detention Case Management			20,000			20,000			15,000
Discretionary Appropriations	1,076	948	384,794	1,076	948	384,794	1,033	957	358,466
Rescission of Prior Year Unobligated Balances			(23,858)						
Adjusted Discretionary - Appropriation	1,076	948	360,936	1,076	948	384,794	1,033	957	358,466
Net Discretionary	1,076	948	384,794	1,076	948	384,794	1,033	957	358,466
Adjusted Net Discretionary	1,076	948	360,936	1,076	948	384,794	1,033	957	358,466
Gross Discretionary	1,076	948	384,794	1,076	948	384,794	1,033	957	358,466
Adjusted Gross Discretionary	1,076	948	360,936	1,076	948	384,794	1,033	957	358,466
<b>Management Directorate</b>	<b>4,159</b>	<b>3,885</b>	<b>4,181,884</b>	<b>4,159</b>	<b>3,903</b>	<b>4,272,792</b>	<b>4,117</b>	<b>3,895</b>	<b>4,008,085</b>
<b>Operations and Support</b>	<b>2,517</b>	<b>2,356</b>	<b>1,743,160</b>	<b>2,517</b>	<b>2,356</b>	<b>1,743,160</b>	<b>2,470</b>	<b>2,345</b>	<b>1,695,674</b>
Immediate Office of the Under Secretary of Management	31	29	6,675	31	29	6,675	31	29	7,061
Office of the Chief Readiness Support Officer	191	176	275,791	191	176	275,791	202	200	218,609
Office of the Chief Human Capital Officer	311	308	150,174	311	308	150,174	312	310	156,232
Office of the Chief Security Officer	350	303	188,700	350	303	188,700	330	296	190,126
Office of the Chief Procurement Officer	488	470	92,940	488	470	92,940	428	410	101,899
Office of the Chief Financial Officer	319	311	114,213	319	311	114,213	321	317	119,692
Office of the Chief Information Officer	572	508	630,850	572	508	630,850	592	529	632,552
Office of Program Accountability and Risk Management	58	57	18,245	58	57	18,245	57	57	18,702
Office of Biometric Identity Management	197	194	265,572	197	194	265,572	197	197	250,801
Identity and Screening Program Operations	197	194	265,572	197	194	265,572	197	197	250,801

Congressional Justification

Department of Homeland Security

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Procurement, Construction, and Improvements</b>			325,245			325,245			283,608
Construction and Facility Improvements			188,000			188,000			186,700
National Capitol Region Headquarters Consolidation			188,000			188,000			186,700
Mission Support Assets and Infrastructure			116,293			116,293			81,908
Mission Support Assets and Infrastructure End Items			19,234			19,234			11,706
Financial Systems Modernization			86,393			86,393			67,002
Human Resources Information Technology (HRIT)			10,666			10,666			3,200
Office of Biometric Identity Management			20,952			20,952			15,000
IDENT/Homeland Advanced Recognition Technology			20,952			20,952			15,000
<b>Federal Protective Service</b>	1,642	1,529	2,113,479	1,642	1,547	2,204,387	1,647	1,550	2,028,803
FPS Operations	1,642	1,529	457,300	1,642	1,547	466,777	1,647	1,550	473,820
Operating Expenses	1,642	1,529	457,300	1,642	1,547	466,777	1,647	1,550	473,820
Countermesasures			1,656,179			1,737,610			1,554,983
Protective Security Officers			1,615,695			1,696,479			1,528,205
Technical Countermesasures			40,484			41,131			26,778
Discretionary Appropriations	2,517	2,356	2,068,405	2,517	2,356	2,068,405	2,470	2,345	1,979,282
Rescission of Prior Year Unobligated Balances			(113,604)			(113,000)			(154,000)
Adjusted Discretionary - Appropriation	2,517	2,356	1,954,801	2,517	2,356	1,955,405	2,470	2,345	1,825,282
Discretionary Offsetting Fees	1,642	1,529	2,113,479	1,642	1,547	2,204,387	1,647	1,550	2,028,803
Net Discretionary	2,517	2,356	2,068,405	2,517	2,356	2,068,405	2,470	2,345	1,979,282
Adjusted Net Discretionary	2,517	2,356	1,954,801	2,517	2,356	1,955,405	2,470	2,345	1,825,282
Gross Discretionary	4,159	3,885	4,181,884	4,159	3,903	4,272,792	4,117	3,895	4,008,085
Adjusted Gross Discretionary	4,159	3,885	4,068,280	4,159	3,903	4,159,792	4,117	3,895	3,854,085
<b>Analysis and Operations</b>	1,050	946	316,640	1,050	946	316,640	1,051	1,023	348,302
<b>Operations and Support</b>	1,050	946	316,640	1,050	946	316,640	1,051	1,023	348,302
Discretionary Appropriations	1,050	946	316,640	1,050	946	316,640	1,051	1,023	348,302
Rescission of Prior Year Unobligated Balances			(636)						
Adjusted Discretionary - Appropriation	1,050	946	316,004	1,050	946	316,640	1,051	1,023	348,302
Net Discretionary	1,050	946	316,640	1,050	946	316,640	1,051	1,023	348,302
Adjusted Net Discretionary	1,050	946	316,004	1,050	946	316,640	1,051	1,023	348,302
Gross Discretionary	1,050	946	316,640	1,050	946	316,640	1,051	1,023	348,302
Adjusted Gross Discretionary	1,050	946	316,004	1,050	946	316,640	1,051	1,023	348,302

Congressional Justification

Department of Homeland Security

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Office of Inspector General</b>	<b>809</b>	<b>778</b>	<b>214,879</b>	<b>809</b>	<b>778</b>	<b>214,879</b>	<b>809</b>	<b>778</b>	<b>233,206</b>
<b>Operations and Support</b>	<b>809</b>	<b>778</b>	<b>214,879</b>	<b>809</b>	<b>778</b>	<b>214,879</b>	<b>809</b>	<b>778</b>	<b>233,206</b>
Discretionary Appropriations	809	778	214,879	809	778	214,879	809	778	233,206
Adjusted Discretionary - Appropriation	809	778	214,879	809	778	214,879	809	778	233,206
Net Discretionary	809	778	214,879	809	778	214,879	809	778	233,206
Adjusted Net Discretionary	809	778	214,879	809	778	214,879	809	778	233,206
Gross Discretionary	809	778	214,879	809	778	214,879	809	778	233,206
Adjusted Gross Discretionary	809	778	214,879	809	778	214,879	809	778	233,206
TITLE I - DEPARTMENTAL MANAGEMENT AND OPERATIONS	7,094	6,557	5,098,197	7,094	6,575	5,189,105	7,010	6,653	4,948,059
TITLE II - SECURITY, ENFORCEMENT, & INVESTIGATIONS									
<b>U.S. Customs and Border Protection</b>	<b>66,971</b>	<b>63,054</b>	<b>20,968,070</b>	<b>66,962</b>	<b>63,610</b>	<b>21,233,998</b>	<b>68,069</b>	<b>65,622</b>	<b>19,764,120</b>
<b>Operations and Support</b>	<b>53,390</b>	<b>51,825</b>	<b>17,153,837</b>	<b>53,390</b>	<b>51,825</b>	<b>17,153,837</b>	<b>54,497</b>	<b>54,011</b>	<b>15,932,432</b>
Mission Support	5,415	5,234	2,177,378	5,415	5,234	2,177,378	5,282	5,271	2,254,382
Enterprise Services	3,353	3,318	1,649,960	3,353	3,318	1,649,960	3,265	3,265	1,649,732
Office of Professional Responsibility	1,010	885	277,503	1,010	885	277,503	968	960	360,168
Executive Leadership and Oversight	1,052	1,031	249,915	1,052	1,031	249,915	1,049	1,046	244,482
Border Security Operations	22,911	22,430	6,389,581	22,911	22,430	6,389,581	23,865	23,714	6,144,310
US Border Patrol	22,573	22,094	6,270,663	22,573	22,094	6,270,663	23,537	23,386	6,033,441
Operations	22,573	22,094	5,434,461	22,573	22,094	5,434,461	23,537	23,386	5,223,876
Assets and Support			836,202			836,202			809,565
Office of Training and Development	338	336	118,918	338	336	118,918	328	328	110,869
Trade and Travel Operations	22,069	21,233	5,455,076	22,069	21,233	5,455,076	22,261	21,937	5,870,386
Office of Field Operations	20,494	19,725	4,983,032	20,494	19,725	4,983,032	20,677	20,354	5,353,875
Domestic Operations	18,797	18,028	3,521,172	18,797	18,028	3,521,172	18,980	18,657	3,892,097
International Operations	840	840	158,333	840	840	158,333	840	840	161,843
Targeting Operations	857	857	283,484	857	857	283,484	857	857	283,998
Assets and Support			1,020,043			1,020,043			1,015,937
Office of Trade	1,271	1,204	392,790	1,271	1,204	392,790	1,279	1,278	440,878
Office of Training and Development	304	304	79,254	304	304	79,254	305	305	75,633
Integrated Operations	2,995	2,928	1,568,659	2,995	2,928	1,568,659	3,089	3,089	1,663,354
Air and Marine Operations	1,841	1,841	1,006,299	1,841	1,841	1,006,299	1,840	1,840	1,067,264
Operations	1,671	1,671	377,132	1,671	1,671	377,132	1,670	1,670	405,433
Assets and Support			578,117			578,117			610,576
Air and Marine Operations Center	170	170	51,050	170	170	51,050	170	170	51,255
Office of International Affairs	168	168	51,920	168	168	51,920	161	161	52,822
Office of Intelligence	390	338	79,959	390	338	79,959	428	428	95,801
Office of Training and Development	18	18	13,813	18	18	13,813	18	18	12,533
Operations Support	578	563	416,668	578	563	416,668	642	642	434,934
Section 546 Border Management			1,563,143			1,563,143			-

**Congressional Justification**

**Department of Homeland Security**

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Procurement, Construction, and Improvements</b>			<b>581,558</b>			<b>581,558</b>			<b>272,888</b>
Mission Support Assets and Infrastructure			32,673			32,673			12,265
Revenue Modernization			9,673			9,673			4,973
Employee Lifecycle Program (EL360)			3,000			3,000			7,292
Unified Immigration Portal (UIP)			9,000			9,000			
COSS Transformation Initiative			2,500			2,500			
Mission Support Assets and Infrastructure End Items			8,500			8,500			
Border Security Assets and Infrastructure			230,277			230,277			127,398
Integrated Surveillance Towers			68,000			68,000			62,000
Border Security Assets and Infrastructure End Items			142,056			142,056			40,125
Common Operating Picture			20,221			20,221			25,273
Trade and Travel Assets and Infrastructure			126,047			126,047			
Automated Commercial Environment (ACE)			20,000			20,000			
Automated Commercial Environment (ACE) 2.0			3,000			3,000			
Non-Intrusive Inspection (NII) Systems Program			69,947			69,947			
Trade and Travel Assets and Infrastructure End Items			25,500			25,500			
Advanced Trade Analytics Platform (ATAP)			7,600			7,600			
Integrated Operations Assets and Infrastructure			92,661			92,661			85,875
Airframes and Sensors			92,661			92,661			85,875
KA350-CER Multi-Role Enforcement Aircraft (MEA)			29,000			29,000			30,000
UH-60 Medium Lift Helicopter			14,849			14,849			14,849
Airframes and Sensors End Items			48,812			48,812			14,119
Construction and Facility Improvements			99,900			99,900			47,350
Border Patrol Facilities			73,250			73,250			32,000
Mission Support Facilities			26,650			26,650			
Construction and Facility Improvements End Items									15,350
<b>Immigration Inspection User Fee</b>	<b>4,179</b>	<b>3,564</b>	<b>767,720</b>	<b>4,179</b>	<b>4,062</b>	<b>835,974</b>	<b>4,179</b>	<b>4,038</b>	<b>854,365</b>
<b>Immigration Enforcement Fines</b>	<b>5</b>	<b>5</b>	<b>1,339</b>	<b>2</b>	<b>1</b>	<b>248</b>	<b>2</b>	<b>1</b>	<b>254</b>
<b>Electronic System for Travel Authorization (ESTA) Fee</b>	<b>94</b>	<b>55</b>	<b>47,166</b>	<b>94</b>	<b>32</b>	<b>49,178</b>	<b>94</b>	<b>39</b>	<b>61,659</b>
<b>Land Border Inspection Fee</b>	<b>303</b>	<b>303</b>	<b>65,897</b>	<b>303</b>	<b>273</b>	<b>78,593</b>	<b>303</b>	<b>270</b>	<b>80,165</b>
<b>COBRA FTA</b>	<b>1,287</b>	<b>1,227</b>	<b>303,862</b>	<b>1,287</b>	<b>1,075</b>	<b>336,100</b>	<b>1,287</b>	<b>1,097</b>	<b>367,403</b>
<b>Agricultural Quarantine and Inspection Fees</b>	<b>3,361</b>	<b>2,988</b>	<b>639,000</b>	<b>3,361</b>	<b>3,204</b>	<b>672,228</b>	<b>3,361</b>	<b>2,984</b>	<b>591,360</b>
<b>Global Entry Fee</b>	<b>416</b>	<b>255</b>	<b>336,274</b>	<b>416</b>	<b>262</b>	<b>401,065</b>	<b>416</b>	<b>259</b>	<b>409,086</b>
<b>Puerto Rico Trust Fund</b>	<b>316</b>	<b>316</b>	<b>303,829</b>	<b>310</b>	<b>234</b>	<b>303,981</b>	<b>310</b>	<b>228</b>	<b>304,133</b>
<b>Virgin Islands Deposit Fund</b>	<b>63</b>	<b>47</b>	<b>14,853</b>	<b>63</b>	<b>47</b>	<b>14,987</b>	<b>63</b>	<b>47</b>	<b>14,994</b>
<b>User Fee Facilities</b>	<b>111</b>	<b>60</b>	<b>22,409</b>	<b>111</b>	<b>104</b>	<b>22,409</b>	<b>111</b>	<b>105</b>	<b>29,092</b>
<b>Customs Unclaimed Goods</b>			<b>3,776</b>			<b>3,878</b>			<b>3,880</b>
<b>9-11 Response and Biometric Exit Account</b>			<b>12,996</b>			<b>21,350</b>			<b>21,350</b>
<b>COBRA Customs Fees</b>	<b>3,446</b>	<b>2,409</b>	<b>713,554</b>	<b>3,446</b>	<b>2,491</b>	<b>758,612</b>	<b>3,446</b>	<b>2,543</b>	<b>821,059</b>

Congressional Justification

Department of Homeland Security

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
Discretionary Appropriations	53,390	51,825	17,735,395	53,390	51,825	17,735,395	54,497	54,011	16,205,320
Rescission of Prior Year Unobligated Balances			(140,267)			(140,000)			(50,000)
Adjusted Discretionary - Appropriation	53,390	51,825	17,595,128	53,390	51,825	17,595,395	54,497	54,011	16,155,320
Discretionary Fees	1,398	1,287	326,271	1,398	1,179	358,509	1,398	1,202	396,495
Discretionary Offsetting Fees	416	255	336,274	416	262	401,065	416	259	409,086
Net Discretionary	54,788	53,112	18,061,666	54,788	53,004	18,093,904	55,895	55,213	16,601,815
Adjusted Net Discretionary	54,788	53,112	17,921,399	54,788	53,004	17,953,904	55,895	55,213	16,551,815
Gross Discretionary	55,204	53,367	18,397,940	55,204	53,266	18,494,969	56,311	55,472	17,010,901
Adjusted Gross Discretionary	55,204	53,367	18,257,673	55,204	53,266	18,354,969	56,311	55,472	16,960,901
Mandatory Fees	11,767	9,687	2,570,130	11,758	10,344	2,739,029	11,758	10,150	2,753,219
<b>U.S. Immigration and Customs Enforcement</b>	<b>21,190</b>	<b>20,917</b>	<b>9,138,570</b>	<b>21,190</b>	<b>20,917</b>	<b>9,138,570</b>	<b>21,479</b>	<b>21,439</b>	<b>9,695,379</b>
<b>Operations and Support</b>	<b>20,793</b>	<b>20,541</b>	<b>8,735,963</b>	<b>20,793</b>	<b>20,541</b>	<b>8,735,963</b>	<b>21,082</b>	<b>21,063</b>	<b>9,311,221</b>
Mission Support	2,301	2,297	1,476,047	2,301	2,297	1,476,047	2,340	2,342	1,475,720
Enterprise Services	1,339	1,335	1,188,325	1,339	1,335	1,188,325	1,376	1,379	1,183,606
Office of Professional Responsibility	677	677	196,479	677	677	196,479	677	677	202,222
Executive Leadership and Oversight	285	285	91,243	285	285	91,243	287	286	89,892
Office of the Principal Legal Advisor	2,179	2,008	402,314	2,179	2,008	402,314	2,179	2,178	435,346
Homeland Security Investigations	8,602	8,525	2,336,158	8,602	8,525	2,336,158	8,790	8,745	2,489,325
Domestic Investigations	7,801	7,724	2,032,533	7,801	7,724	2,032,533	7,988	7,943	2,177,833
International Operations	320	320	198,748	320	320	198,748	321	321	201,698
Intelligence	481	481	104,877	481	481	104,877	481	481	109,794
Enforcement and Removal Operations	7,711	7,711	4,521,444	7,711	7,711	4,521,444	7,773	7,798	4,910,830
Custody Operations	4,855	4,855	2,880,481	4,855	4,855	2,880,481	4,903	4,928	3,271,094
Custody Operations (Title V)			74,900			74,900			-
Fugitive Operations	721	721	149,189	721	721	149,189	724	724	163,593
Criminal Apprehension Program	1,359	1,359	288,798	1,359	1,359	288,798	1,370	1,370	310,570
Alternatives to Detention	688	688	442,662	688	688	442,662	688	688	359,649
Alternatives to Detention (Title V)			57,000			57,000			-
Transportation and Removal Program	88	88	420,656	88	88	420,656	88	88	648,611
Transportation and Removal Program (Title V)			207,758			207,758			-
Third Party Medical Care									157,313
<b>Procurement, Construction, and Improvements</b>			<b>22,997</b>			<b>22,997</b>			<b>4,548</b>
Mission Support Assets and Infrastructure			10,563			10,563			4,548
Consolidated ICE Financial Solution (CIFS)			10,563			10,563			4,548
Operational Communications/Information Technology			12,434			12,434			
T-8			8,134			8,134			
Operational Communications/Information Technology End Items			4,300			4,300			



Congressional Justification

Department of Homeland Security

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
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	20,793	20,541	8,758,960	20,793	20,541	8,758,960	21,082	21,063	9,315,769
Rescission of Prior Year Unobligated Balances			(8,973)						
Adjusted Discretionary - Appropriation	20,793	20,541	8,749,987	20,793	20,541	8,758,960	21,082	21,063	9,315,769
Net Discretionary	20,793	20,541	8,758,960	20,793	20,541	8,758,960	21,082	21,063	9,315,769
Adjusted Net Discretionary	20,793	20,541	8,749,987	20,793	20,541	8,758,960	21,082	21,063	9,315,769
Gross Discretionary	20,793	20,541	8,758,960	20,793	20,541	8,758,960	21,082	21,063	9,315,769
Adjusted Gross Discretionary	20,793	20,541	8,749,987	20,793	20,541	8,758,960	21,082	21,063	9,315,769
Mandatory Fees	397	376	379,610	397	376	379,610	397	376	379,610
<b>Transportation Security Administration</b>	<b>61,932</b>	<b>56,193</b>	<b>9,541,290</b>	<b>61,932</b>	<b>56,193</b>	<b>9,541,290</b>	<b>62,893</b>	<b>58,691</b>	<b>11,805,017</b>
<b>Operations and Support</b>	<b>61,932</b>	<b>56,193</b>	<b>9,116,113</b>	<b>61,932</b>	<b>56,193</b>	<b>9,116,113</b>	<b>62,893</b>	<b>58,691</b>	<b>11,438,115</b>
Mission Support	1,929	1,681	1,018,734	1,929	1,681	1,018,734	1,917	1,733	1,091,338
Aviation Screening Operations	56,546	51,244	6,358,426	56,546	51,244	6,358,426	57,811	53,951	8,269,575
Screening Workforce	50,929	46,247	4,705,590	50,929	46,247	4,705,590	52,073	48,733	6,490,905
Screening Partnership Program	13	13	245,893	13	13	245,893	13	13	280,901
Screener Personnel, Compensation, and Benefits	50,572	45,935	4,207,599	50,572	45,935	4,207,599	51,702	48,385	5,940,904
Screener Training and Other	344	299	252,098	344	299	252,098	358	335	269,100
Airport Management	4,223	3,764	810,375	4,223	3,764	810,375	4,290	3,944	924,945
Canines	910	793	170,696	910	793	170,696	882	765	162,565
Screening Technology Maintenance	177	154	538,405	177	154	538,405	224	205	544,763
Secure Flight	307	286	133,360	307	286	133,360	342	304	146,397
Other Operations and Enforcement	3,048	2,863	1,421,203	3,048	2,863	1,421,203	2,745	2,587	1,518,552
Inflight Security	38	35	756,159	38	35	756,159	38	35	865,142
Federal Air Marshals			735,408			735,408			842,945
Federal Flight Deck Officer and Crew Training	38	35	20,751	38	35	20,751	38	35	22,197
Aviation Regulation	1,097	1,059	259,862	1,097	1,059	259,862	1,101	1,061	255,272
Air Cargo	640	618	120,423	640	618	120,423	634	625	140,484
Intelligence and TSOE	418	366	87,806	418	366	87,806	444	382	101,907
Surface Programs	732	669	154,734	732	669	154,734	431	394	118,187
Vetting Programs	123	116	42,219	123	116	42,219	97	90	37,560
Vetting Operations	123	116	42,219	123	116	42,219	97	90	37,560

Congressional Justification

Department of Homeland Security

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Vetting Fees	409	405	317,750	409	405	317,750	420	420	558,650
TWIC Fee	84	83	63,100	84	83	63,100	84	84	65,000
Hazardous Materials Endorsement Fee	42	41	19,200	42	41	19,200	42	42	20,000
General Aviation at DCA Fee	7	7	600	7	7	600	7	7	600
Commercial Aviation and Airports Fee			10,000			10,000			11,000
Other Security Threat Assessments Fee			50			50			50
Air Cargo/Certified Cargo Screening Program Fee	16	16	5,000	16	16	5,000	16	16	4,000
TSA Precheck Fee	241	239	213,800	241	239	213,800	252	252	452,000
Flight Training Security Program	19	19	6,000	19	19	6,000	19	19	6,000
<b>Procurement, Construction, and Improvements</b>			<b>141,645</b>			<b>141,645</b>			<b>98,912</b>
Aviation Screening Infrastructure			141,645			141,645			98,912
Checkpoint Support			127,705			127,705			98,912
Checkpoint Property Screening System			105,405			105,405			89,632
CheckPoint Property Screening System			105,405			105,405			89,632
Credential Authentication Technology (CAT)			22,300			22,300			9,280
Checked Baggage			13,940			13,940			
Electronic Baggage Screening Program			13,940			13,940			
<b>Research and Development</b>			<b>33,532</b>			<b>33,532</b>			<b>17,990</b>
Research and Development			33,532			33,532			17,990
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			16,292			16,292			5,000
Checkpoint Automation (CPAM)			4,990			4,990			4,990
<b>Aviation Passenger Security Fee</b>			<b>250,000</b>			<b>250,000</b>			<b>250,000</b>
Aviation Security Capital Fund			250,000			250,000			250,000
Operations and Support (O&S) Offset			2,490,000			2,490,000			4,404,400
Discretionary Appropriations	61,523	55,788	8,973,540	61,523	55,788	8,973,540	62,473	58,271	10,996,367
Rescission of Prior Year Unobligated Balances			(12)						
Adjusted Discretionary - Appropriation	61,523	55,788	8,973,528	61,523	55,788	8,973,540	62,473	58,271	10,996,367
Discretionary Offsetting Fees	390	386	311,750	390	386	311,750	401	401	552,650
September 11 Security Fee (Discretionary - Offsetting Fee)			(2,490,000)			(2,490,000)			(4,404,400)
Net Discretionary	61,523	55,788	6,483,540	61,523	55,788	6,483,540	62,473	58,271	6,591,967
Adjusted Net Discretionary	61,523	55,788	6,483,528	61,523	55,788	6,483,540	62,473	58,271	6,591,967
Gross Discretionary	61,913	56,174	9,285,290	61,913	56,174	9,285,290	62,874	58,672	11,549,017
Adjusted Gross Discretionary	61,913	56,174	9,285,278	61,913	56,174	9,285,290	62,874	58,672	11,549,017
Mandatory Appropriation			250,000			250,000			250,000
Mandatory Fees	19	19	6,000	19	19	6,000	19	19	6,000

**Congressional Justification**

**Department of Homeland Security**

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>U.S. Coast Guard</b>	<b>52,500</b>	<b>51,252</b>	<b>13,915,211</b>	<b>52,500</b>	<b>51,252</b>	<b>13,934,081</b>	<b>52,273</b>	<b>51,076</b>	<b>13,779,731</b>
<b>Operations and Support</b>	<b>52,481</b>	<b>51,233</b>	<b>9,700,478</b>	<b>52,481</b>	<b>51,233</b>	<b>9,700,478</b>	<b>52,254</b>	<b>51,057</b>	<b>10,466,283</b>
Military Personnel	43,927	43,528	5,054,656	43,927	43,528	5,054,656	43,602	43,232	5,506,664
Mission Support	1,626	1,506	426,418	1,626	1,506	426,418	1,554	1,420	438,504
Field Operations	6,928	6,199	4,219,404	6,928	6,199	4,219,404	7,098	6,405	4,521,115
Surface, Air, and Shore Operations	5,901	5,266	3,057,071	5,901	5,266	3,057,071	5,805	5,197	3,207,551
Command, Control, Communications	1,027	933	1,162,333	1,027	933	1,162,333	1,293	1,208	1,313,564
<b>Procurement, Construction, and Improvements</b>			<b>1,669,650</b>			<b>1,669,650</b>			<b>1,564,650</b>
Vessels			917,500			917,500			1,050,300
In-Service Vessel Sustainment			93,300			93,300			148,000
National Security Cutter			60,000			60,000			7,000
Offshore Patrol Cutter			543,000			543,000			530,000
Fast Response Cutter			62,000			62,000			216,000
Boats			20,000			20,000			14,300
Polar Security Cutter			47,200			47,200			-
Waterways Commerce Cutter			77,000			77,000			135,000
Polar Sustainment			15,000			15,000			
Aircraft			238,000			238,000			205,900
HC-27J Conversion/Sustainment			50,000			50,000			22,150
HC-130J Acquisition/Conversion/Sustainment									15,000
MH-65 Conversion/Sustainment Project			17,000			17,000			
MH-60T Acquisition/Sustainment			166,500			166,500			168,000
Small Unmanned Aircraft Systems			4,500			4,500			750
Other Acquisition Programs			99,310			99,310			141,700
Survey and Design - Vessels, Boats, and Aircraft			4,500			4,500			9,000
Other Equipment and Systems			11,300			11,300			5,000
Program Oversight and Management			20,000			20,000			21,500
C4ISR			14,010			14,010			44,000
Coast Guard Logistics Information Management System			15,000			15,000			5,500
Cyber and Enterprise Mission Platform			34,500			34,500			26,700
In-Service Systems Sustainment (ISSS)									30,000
Shore Facilities and Aids to Navigation (ATON)			414,840			414,840			166,750
Major Shore, Housing, ATON, Survey and Design			218,000			218,000			91,750
Major Acquisition Systems Infrastructure			191,840			191,840			70,000
Minor Shore			5,000			5,000			5,000
<b>Research and Development</b>			<b>7,476</b>			<b>7,476</b>			<b>6,763</b>
Research and Development			7,476			7,476			6,763
Uncrewed Systems			4,131			4,131			3,737
Polar Operations			450			450			407
Waterways Management and Environmental Response			500			500			453
Operational Performance Improvements and Modeling			1,620			1,620			1,465
Space Based Operations			775			775			701

Congressional Justification

Department of Homeland Security

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Medicare-Eligible Retiree Health Care Fund Contribution			252,887			277,000			281,851
Retired Pay			2,044,414			2,044,414			1,210,840
Boat Safety	19	19	132,442	19	19	127,199	19	19	141,480
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	52,481	51,233	11,630,491	52,481	51,233	11,654,604	52,254	51,057	12,319,547
Rescission of Prior Year Unobligated Balances			(61,730)			(42,730)			
Adjusted Discretionary - Appropriation	52,481	51,233	11,568,761	52,481	51,233	11,611,874	52,254	51,057	12,319,547
Discretionary Offsetting Fees			4,000			4,000			4,000
Net Discretionary	52,481	51,233	11,630,491	52,481	51,233	11,654,604	52,254	51,057	12,319,547
Adjusted Net Discretionary	52,481	51,233	11,568,761	52,481	51,233	11,611,874	52,254	51,057	12,319,547
Gross Discretionary	52,481	51,233	11,634,491	52,481	51,233	11,658,604	52,254	51,057	12,323,547
Adjusted Gross Discretionary	52,481	51,233	11,572,761	52,481	51,233	11,615,874	52,254	51,057	12,323,547
Mandatory Appropriation	19	19	2,280,720	19	19	2,275,477	19	19	1,456,184

Congressional Justification

Department of Homeland Security

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>U.S. Secret Service</b>	<b>8,305</b>	<b>8,163</b>	<b>3,092,103</b>	<b>8,305</b>	<b>8,163</b>	<b>3,090,180</b>	<b>8,300</b>	<b>8,296</b>	<b>3,206,381</b>
<b>Operations and Support</b>	<b>8,305</b>	<b>8,163</b>	<b>2,734,267</b>	<b>8,305</b>	<b>8,163</b>	<b>2,734,267</b>	<b>8,300</b>	<b>8,296</b>	<b>2,872,795</b>
Mission Support	985	904	610,031	985	904	610,031	1,004	1,000	641,440
Protective Operations	3,758	3,671	1,158,072	3,758	3,671	1,158,072	3,762	3,762	1,229,628
Protection of Persons and Facilities	3,219	3,146	907,707	3,219	3,146	907,707	3,184	3,184	932,920
Protective Countermeasures	166	162	82,506	166	162	82,506	201	201	94,805
Protective Intelligence	373	363	94,565	373	363	94,565	377	377	98,336
Presidential Campaigns and National Special Security Events			73,294			73,294			103,567
Field Operations	3,181	3,257	827,255	3,181	3,257	827,255	3,152	3,152	854,815
Domestic and International Field Operations	3,163	3,239	752,729	3,163	3,239	752,729	3,130	3,130	827,103
Support for Missing and Exploited Children Investigations			6,000			6,000			6,000
Support for Computer Forensics Training	18	18	68,526	18	18	68,526	22	22	21,712
Basic and In-Service Training and Professional Development	381	331	138,909	381	331	138,909	382	382	146,912
<b>Procurement, Construction, and Improvements</b>			<b>83,888</b>			<b>83,888</b>			<b>63,336</b>
Protection Assets and Infrastructure			52,830			52,830			53,436
Protection Assets and Infrastructure End Items			52,830			52,830			53,436
Operational Communications/Information Technology			3,158			3,158			
Operational Communications/Information Technology End Items			3,158			3,158			
Construction and Facility Improvements			27,900			27,900			9,900
Construction and Facility Improvements End Items			27,900			27,900			9,900
<b>Research and Development</b>			<b>4,025</b>			<b>4,025</b>			<b>2,250</b>
Research and Development			4,025			4,025			2,250
Protective Systems and Weapons Testing (PSWT) Program			3,775			3,775			2,000
Computer Emergency Response Team (CERT) Program			250			250			250
<b>Contribution for Annuity Accounts</b>			<b>269,923</b>			<b>268,000</b>			<b>268,000</b>
Discretionary Appropriations	8,305	8,163	2,822,180	8,305	8,163	2,822,180	8,300	8,296	2,938,381
Rescission of Prior Year Unobligated Balances			(6,333)						
Adjusted Discretionary - Appropriation	8,305	8,163	2,815,847	8,305	8,163	2,822,180	8,300	8,296	2,938,381
Net Discretionary	8,305	8,163	2,822,180	8,305	8,163	2,822,180	8,300	8,296	2,938,381
Adjusted Net Discretionary	8,305	8,163	2,815,847	8,305	8,163	2,822,180	8,300	8,296	2,938,381
Gross Discretionary	8,305	8,163	2,822,180	8,305	8,163	2,822,180	8,300	8,296	2,938,381
Adjusted Gross Discretionary	8,305	8,163	2,815,847	8,305	8,163	2,822,180	8,300	8,296	2,938,381
Mandatory Appropriation			269,923			268,000			268,000
TITLE II - SECURITY, ENFORCEMENT, & INVESTIGATIONS	210,898	199,579	56,655,244	210,889	200,135	56,938,119	213,014	205,124	58,250,628

**Congressional Justification**

**Department of Homeland Security**

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>TITLE III - PREPAREDNESS AND RECOVERY</b>									
<b>Cybersecurity and Infrastructure Security Agency</b>	<b>3,745</b>	<b>3,222</b>	<b>2,907,138</b>	<b>3,745</b>	<b>3,222</b>	<b>2,907,138</b>	<b>4,021</b>	<b>3,641</b>	<b>3,009,047</b>
<b>Operations and Support</b>	<b>3,745</b>	<b>3,222</b>	<b>2,350,559</b>	<b>3,745</b>	<b>3,222</b>	<b>2,350,559</b>	<b>4,021</b>	<b>3,641</b>	<b>2,506,983</b>
Mission Support	757	624	249,027	757	624	249,027	817	712	485,075
Cybersecurity	1,258	1,103	1,302,945	1,258	1,103	1,302,945	1,459	1,336	1,243,065
<b>Cyber Operations</b>	<b>958</b>	<b>839</b>	<b>882,851</b>	<b>958</b>	<b>839</b>	<b>882,851</b>	<b>1,107</b>	<b>1,025</b>	<b>840,423</b>
Strategy and Performance	75	71	17,027	75	71	17,027	100	99	23,594
Threat Hunting	290	256	268,234	290	256	268,234	331	306	260,929
Vulnerability Management	243	204	218,133	243	204	218,133	288	260	211,193
Capacity Building	174	152	241,671	174	152	241,671	175	159	219,098
Operational Planning and Coordination	176	156	137,786	176	156	137,786	213	201	125,609
<b>Technology and Services</b>	<b>300</b>	<b>264</b>	<b>420,094</b>	<b>300</b>	<b>264</b>	<b>420,094</b>	<b>352</b>	<b>311</b>	<b>402,642</b>
Cybersecurity Services	14	14	7,040	14	14	7,040	20	20	9,421
Continuous Diagnostics and Mitigation	88	78	93,045	88	78	93,045	88	79	82,177
Joint Collaborative Environment	198	172	320,009	198	172	320,009	244	212	311,044
Infrastructure Security	353	298	194,062	353	298	194,062	357	327	186,992
<b>Infrastructure Assessments and Security</b>	<b>247</b>	<b>221</b>	<b>152,853</b>	<b>247</b>	<b>221</b>	<b>152,853</b>	<b>276</b>	<b>254</b>	<b>145,660</b>
Strategy and Performance	35	33	15,819	35	33	15,819	35	33	14,934
Security Programs	51	44	35,965	51	44	35,965	62	55	31,235
CISA Exercises	39	33	26,918	39	33	26,918	39	37	26,493
Assessments and Infrastructure Information	98	89	38,914	98	89	38,914	105	96	41,519
Bombing Prevention	24	22	35,237	24	22	35,237	35	33	31,479
<b>Chemical Security</b>	<b>106</b>	<b>77</b>	<b>41,209</b>	<b>106</b>	<b>77</b>	<b>41,209</b>	<b>81</b>	<b>73</b>	<b>41,332</b>
Emergency Communications	139	113	136,820	139	113	136,820	131	119	101,573
<b>Emergency Communications Preparedness</b>	<b>96</b>	<b>74</b>	<b>60,730</b>	<b>96</b>	<b>74</b>	<b>60,730</b>	<b>96</b>	<b>87</b>	<b>42,764</b>
<b>Priority Telecommunications Services</b>	<b>43</b>	<b>39</b>	<b>76,090</b>	<b>43</b>	<b>39</b>	<b>76,090</b>	<b>35</b>	<b>32</b>	<b>58,809</b>
GETS/WPS/SRAS/TSP	26	24	62,887	26	24	62,887	18	16	50,680
Next Generation Networks Priority Services	17	15	13,203	17	15	13,203	17	16	8,129
Integrated Operations	865	769	225,663	865	769	225,663	865	787	254,946
<b>Regional Operations</b>	<b>696</b>	<b>619</b>	<b>138,124</b>	<b>696</b>	<b>619</b>	<b>138,124</b>	<b>694</b>	<b>627</b>	<b>146,980</b>
Coordination and Service Delivery	144	130	23,727	144	130	23,727	140	126	28,684
Security Advisors	370	324	81,578	370	324	81,578	375	339	84,842
Chemical Inspectors	182	165	32,819	182	165	32,819	179	162	33,454
<b>Operations Coordination and Planning</b>	<b>169</b>	<b>150</b>	<b>87,539</b>	<b>169</b>	<b>150</b>	<b>87,539</b>	<b>171</b>	<b>160</b>	<b>107,966</b>
Operations Center	109	94	71,410	109	94	71,410	111	102	92,478
Intelligence	25	25	4,940	25	25	4,940	25	25	5,209
Planning and Readiness	22	18	7,560	22	18	7,560	22	20	6,726
Business Continuity and Emergency Preparedness	13	13	3,629	13	13	3,629	13	13	3,553

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	SSS	Pos.	FTE	SSS	Pos.	FTE	SSS
Risk Management Operations	183	164	156,149	183	164	156,149	179	162	136,931
National Infrastructure Simulation Analysis Center			36,293			36,293			23,698
Infrastructure Analysis	183	164	119,856	183	164	119,856	179	162	113,233
Stakeholder Engagements and Requirements	190	151	85,893	190	151	85,893	213	198	98,401
Sector Risk Management Agency (SRMA)	53	50	30,099	53	50	30,099	63	60	28,474
Council Management	41	33	14,478	41	33	14,478	41	38	14,664
Stakeholder Engagement	70	44	32,508	70	44	32,508	83	74	44,545
International Affairs	26	24	8,808	26	24	8,808	26	26	10,718
<b>Procurement, Construction, and Improvements</b>			<b>549,148</b>			<b>549,148</b>			<b>499,349</b>
Construction and Facilities Improvements			27,100			27,100			
St Elizabeths			27,100			27,100			
Cybersecurity Assets and Infrastructure			454,089			454,089			470,668
Continuous Diagnostics and Mitigation			331,896			331,896			387,638
National Cybersecurity Protection System			91,193			91,193			
Cyber Analytics and Data System									83,030
Emergency Communications Assets and Infrastructure			61,158			61,158			28,681
Next Generation Networks Priority Services Phase 1			23,486			23,486			3,558
Next Generation Networks Priority Services Phase 2			37,672			37,672			25,123
Infrastructure Security Assets and Infrastructure			6,801			6,801			
CISA Gateway			6,801			6,801			
<b>Research and Development</b>			<b>7,431</b>			<b>7,431</b>			<b>2,715</b>
Infrastructure Security R&D			1,216			1,216			-
Improvised Explosive Device Precursor			793			793			-
Infrastructure Development and Resilience (IDR)			423			423			-
Risk Management R&D			6,215			6,215			2,715
Strategic Risk Initiative			575			575			575
Technology Development and Deployment Program (TDDP)			5,640			5,640			2,140
Discretionary Appropriations	3,745	3,222	2,907,138	3,745	3,222	2,907,138	4,021	3,641	3,009,047
Rescission of Prior Year Unobligated Balances			(1,301)						
Adjusted Discretionary - Appropriation	3,745	3,222	2,905,837	3,745	3,222	2,907,138	4,021	3,641	3,009,047
Net Discretionary	3,745	3,222	2,907,138	3,745	3,222	2,907,138	4,021	3,641	3,009,047
Adjusted Net Discretionary	3,745	3,222	2,905,837	3,745	3,222	2,907,138	4,021	3,641	3,009,047
Gross Discretionary	3,745	3,222	2,907,138	3,745	3,222	2,907,138	4,021	3,641	3,009,047
Adjusted Gross Discretionary	3,745	3,222	2,905,837	3,745	3,222	2,907,138	4,021	3,641	3,009,047

**Congressional Justification**

**Department of Homeland Security**

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Federal Emergency Management Agency</b>	<b>6,054</b>	<b>14,607</b>	<b>30,139,177</b>	<b>6,136</b>	<b>14,702</b>	<b>30,546,146</b>	<b>6,186</b>	<b>17,328</b>	<b>33,089,228</b>
<b>Operations and Support</b>	<b>4,852</b>	<b>3,997</b>	<b>1,379,680</b>	<b>4,852</b>	<b>3,997</b>	<b>1,379,680</b>	<b>4,921</b>	<b>4,396</b>	<b>1,573,442</b>
Mission Support	1,468	1,244	586,196	1,468	1,244	586,196	1,500	1,379	655,225
Regional Operations	1,225	1,044	196,759	1,225	1,044	196,759	1,235	1,119	228,544
Mitigation	227	142	71,353	227	142	71,353	207	195	73,885
Preparedness and Protection	690	518	240,815	690	518	240,815	743	601	326,555
Response and Recovery	1,242	1,049	284,557	1,242	1,049	284,557	1,236	1,102	289,233
Response	896	806	222,496	896	806	222,496	901	830	237,439
Recovery	346	243	62,061	346	243	62,061	335	272	51,794
<b>Procurement, Construction, and Improvements</b>			<b>207,730</b>			<b>207,730</b>			<b>110,387</b>
Operational Communications/Information Technology			15,902			15,902			27,600
Integrated Public Alert and Warning System (IPAWS)			12,902			12,902			10,600
National Continuity Program Strategic Partner Program									15,000
National Warning System (NAWAS)			3,000			3,000			
National Fire Incident Reporting System									2,000
Construction and Facility Improvements			77,305			77,305			69,237
Mt. Weather Facilities			63,411			63,411			53,000
Center for Domestic Preparedness (CDP)			8,000			8,000			
National Emergency Training Center (NETC)			2,156			2,156			11,500
Regional Facilities			3,738			3,738			4,737
Mission Support Assets and Infrastructure			114,523			114,523			13,550
Grants Management Modernization			51,054			51,054			
Financial Systems Modernization			12,025			12,025			13,550
Enterprise Data & Analytics Modernization			33,544			33,544			
IT Acquisition Programs			14,000			14,000			
Identity Access Control Systems Operations			3,900			3,900			
<b>Federal Assistance</b>	<b>399</b>	<b>383</b>	<b>3,888,014</b>	<b>399</b>	<b>383</b>	<b>3,888,014</b>	<b>380</b>	<b>369</b>	<b>3,522,541</b>
Grants			3,571,895			3,571,895			3,202,750
State Homeland Security Grant Program			520,000			520,000			421,000
Urban Area Security Initiative			615,000			615,000			531,000
Public Transportation Security Assistance			105,000			105,000			100,000
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			385,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants			360,000			360,000			385,000
Emergency Management Performance Grants			355,000			355,000			375,000
Nonprofit Security Grant Program			305,000			305,000			385,000
Tribal Homeland Security Grant Program									15,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)			312,750			312,750			363,750
Regional Catastrophic Preparedness			12,000			12,000			12,000
Emergency Food and Shelter			130,000			130,000			130,000
Next Generation Warning System			56,000			56,000			-
Community Project Funding			338,145			338,145			-



Congressional Justification

Department of Homeland Security

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
Education, Training, and Exercises	399	383	316,119	399	383	316,119	380	369	319,791
Center for Domestic Preparedness	114	109	71,031	114	109	71,031	108	103	70,890
Center for Homeland Defense and Security			18,000			18,000			18,000
Emergency Management Institute	94	89	30,777	94	89	30,777	88	87	32,042
U.S. Fire Administration	141	137	58,287	141	137	58,287	140	137	65,114
National Domestic Preparedness Consortium			101,000			101,000			101,000
Continuing Training Grants			16,000			16,000			12,000
National Exercise Program	50	48	21,024	50	48	21,024	44	42	20,745
<b>Disaster Relief Fund</b>		<b>9,501</b>	<b>19,945,000</b>		<b>9,501</b>	<b>19,945,000</b>		<b>11,726</b>	<b>22,708,000</b>
Base Disaster Relief		491	-		491	-		956	-
Major Disaster Allocation		9,010	19,945,000		9,010	19,945,000		10,770	22,708,000
<b>National Flood Insurance Program</b>	<b>647</b>	<b>589</b>	<b>4,718,753</b>	<b>729</b>	<b>680</b>	<b>5,125,722</b>	<b>729</b>	<b>696</b>	<b>5,174,858</b>
Mission Support	49	46	13,753	49	46	18,917	34	31	14,578
Floodplain Management and Flood Mapping	375	333	206,500	401	375	221,066	401	388	225,207
National Flood Insurance Fund - Mandatory	223	210	3,542,955	279	259	3,699,847	294	277	3,999,265
National Flood Insurance Reserve Fund			955,545			1,185,892			935,808
<b>Radiological Emergency Preparedness Program</b>	<b>156</b>	<b>137</b>	<b>-</b>	<b>156</b>	<b>141</b>	<b>-</b>	<b>156</b>	<b>141</b>	<b>-</b>
Discretionary Appropriations	5,407	5,008	5,475,424	5,407	5,012	5,475,424	5,457	5,862	5,206,370
Rescission of Prior Year Unobligated Balances			(76)						
Adjusted Discretionary - Appropriation	5,407	5,008	5,475,348	5,407	5,012	5,475,424	5,457	5,862	5,206,370
Discretionary Offsetting Fees	424	379	220,253	450	421	239,983	435	419	239,785
Discretionary - Major Disasters (DRF)		9,010	19,945,000		9,010	19,945,000		10,770	22,708,000
Net Discretionary	5,407	5,008	5,475,424	5,407	5,012	5,475,424	5,457	5,862	5,206,370
CHIMP			(14,000)			(14,000)			
Adjusted Net Discretionary	5,407	5,008	5,461,348	5,407	5,012	5,461,424	5,457	5,862	5,206,370
Gross Discretionary	5,831	14,397	25,640,677	5,857	14,443	25,660,407	5,892	17,051	28,154,155
Adjusted Gross Discretionary	5,831	14,397	25,640,601	5,857	14,443	25,660,407	5,892	17,051	28,154,155
Mandatory Fees	223	210	4,498,500	279	259	4,885,739	294	277	4,935,073
TITLE III - PREPAREDNESS AND RECOVERY	9,799	17,829	33,046,315	9,881	17,924	33,453,284	10,207	20,969	36,098,275

**Congressional Justification**

**Department of Homeland Security**

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>TITLE IV - RESEARCH &amp; DEVELOPMENT, TRAINING, &amp; SERVICES</b>									
<b>U.S. Citizenship and Immigration Services</b>	<b>22,809</b>	<b>21,666</b>	<b>5,260,247</b>	<b>24,601</b>	<b>22,100</b>	<b>6,291,068</b>	<b>25,432</b>	<b>24,246</b>	<b>6,818,278</b>
<b>Operations and Support</b>	<b>965</b>	<b>914</b>	<b>242,981</b>	<b>965</b>	<b>914</b>	<b>242,981</b>	<b>994</b>	<b>928</b>	<b>255,230</b>
Employment Status Verification	321	302	109,611	321	302	109,611	321	287	110,230
Application Processing	644	612	133,370	644	612	133,370	-	-	-
Refugee, Asylum, and International Operations							673	641	145,000
<b>Federal Assistance</b>			<b>25,000</b>			<b>25,000</b>			<b>10,000</b>
Citizenship and Integration Grants			25,000			25,000			10,000
<b>Immigration Examinations Fee Account</b>	<b>21,659</b>	<b>20,576</b>	<b>4,921,520</b>	<b>23,411</b>	<b>20,975</b>	<b>5,944,570</b>	<b>24,213</b>	<b>23,107</b>	<b>6,474,978</b>
Immigration Examination Fee Account: Non-Premium			3,838,685			4,543,266			4,989,648
Immigration Examination Fee Account: Premium			1,082,835			1,401,304			1,485,330
Immigration Policy and Support (Immigration Services)	2,919	2,773		3,316	2,971		3,425	3,326	
Premium Processing Including Transformation (Immigration Services)	2,113	2,007		3,293	2,950		3,417	3,268	
Adjudication Operations (Immigration Services)	13,434	12,762		13,244	11,866		13,619	12,856	
Refugee and Asylum Operations (Immigration Services)	1,809	1,719		2,014	1,805		2,195	2,152	
Immigration Records and Applicant Services (Immigration Services)	1,384	1,315		1,544	1,383		1,557	1,505	
<b>H-1B Nonimmigrant Petitioner Account</b>			<b>16,867</b>			<b>18,125</b>			<b>17,366</b>
H-1B Nonimmigrant Petitioner Fee Account			16,867			18,125			17,366
<b>Fraud Prevention and Detection Account</b>	<b>185</b>	<b>176</b>	<b>45,813</b>	<b>185</b>	<b>176</b>	<b>51,632</b>	<b>185</b>	<b>176</b>	<b>51,944</b>
Fraud Prevention and Detection Account			45,813			51,632			51,944
District Operations	115	109		115	109		115	109	
Service Center Operations	70	67		70	67		70	67	
<b>EB-5 Integrity Fund</b>			<b>8,066</b>	<b>40</b>	<b>35</b>	<b>8,760</b>	<b>40</b>	<b>35</b>	<b>8,760</b>
EB-5 Integrity Fund			8,066			8,760			8,760
Adjudication Operations (Immigration Services)				40	35		40	35	
Discretionary Appropriations	965	914	267,981	965	914	267,981	994	928	265,230
Rescission of Prior Year Unobligated Balances			(36,145)						
Adjusted Discretionary - Appropriation	965	914	231,836	965	914	267,981	994	928	265,230
Net Discretionary	965	914	267,981	965	914	267,981	994	928	265,230
CHIMP			(4,000)			(4,000)			(4,000)
Adjusted Net Discretionary	965	914	227,836	965	914	263,981	994	928	261,230
Gross Discretionary	965	914	267,981	965	914	267,981	994	928	265,230
Adjusted Gross Discretionary	965	914	231,836	965	914	267,981	994	928	265,230
Mandatory Fees	21,844	20,752	4,992,266	23,636	21,186	6,023,087	24,438	23,318	6,553,048

Congressional Justification

Department of Homeland Security

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Federal Law Enforcement Training Centers</b>	<b>1,115</b>	<b>1,085</b>	<b>406,547</b>	<b>1,115</b>	<b>1,085</b>	<b>406,547</b>	<b>1,115</b>	<b>1,087</b>	<b>363,389</b>
<b>Operations and Support</b>	<b>1,115</b>	<b>1,085</b>	<b>354,552</b>	<b>1,115</b>	<b>1,085</b>	<b>354,552</b>	<b>1,115</b>	<b>1,087</b>	<b>363,389</b>
Mission Support	239	233	32,043	239	233	32,043	239	233	34,040
Law Enforcement Training	876	852	322,509	876	852	322,509	876	854	329,349
<b>Procurement, Construction, and Improvements</b>			<b>51,995</b>			<b>51,995</b>			-
Construction and Facility Improvements			51,995			51,995			-
Charleston Construction Project			10,000			10,000			
Strength and Conditioning Complex			20,300			20,300			
Construction of Recycling Center			7,000			7,000			
Replace Existing Building Diesel Generators			3,000			3,000			
Repair and Replacement of Cheltenham Storm Water Infrastructure			11,000			11,000			
Vogel Road			695			695			
Discretionary Appropriations	1,115	1,085	406,547	1,115	1,085	406,547	1,115	1,087	363,389
Rescission of Prior Year Unobligated Balances			(460)						
Adjusted Discretionary - Appropriation	1,115	1,085	406,087	1,115	1,085	406,547	1,115	1,087	363,389
Net Discretionary	1,115	1,085	406,547	1,115	1,085	406,547	1,115	1,087	363,389
Adjusted Net Discretionary	1,115	1,085	406,087	1,115	1,085	406,547	1,115	1,087	363,389
Gross Discretionary	1,115	1,085	406,547	1,115	1,085	406,547	1,115	1,087	363,389
Adjusted Gross Discretionary	1,115	1,085	406,087	1,115	1,085	406,547	1,115	1,087	363,389

**Congressional Justification**

**Department of Homeland Security**

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Science and Technology Directorate</b>	572	544	900,541	572	544	900,541	571	563	836,108
<b>Operations and Support</b>	572	544	384,107	572	544	384,107	571	563	383,485
Mission Support	439	411	164,210	439	411	164,210	439	431	175,140
Laboratory Facilities	133	133	127,522	133	133	127,522	132	132	130,590
Acquisition and Operations Analysis			92,375			92,375			77,755
<b>Procurement, Construction, and Improvements</b>			55,216			55,216			50,270
Construction and Facility Improvements			55,216			55,216			50,270
Critical Repair/Replacement Requirement			35,750			35,750			10,000
Plum Island Closure and Support			13,466			13,466			40,270
Detection Sciences Testing and Applied Research Center			6,000			6,000			
<b>Research and Development</b>			461,218			461,218			402,353
Research, Development and Innovation			407,681			407,681			348,816
Border Security Thrust Area			83,007			83,007			100,500
Chemical, Biological, and Explosive Defense Thrust Area			21,510			21,510			17,046
Counter Terrorist Thrust Area			60,983			60,983			55,114
Cyber Security / Information Analysis Thrust Area			48,567			48,567			33,550
First Responder / Disaster Resilience Thrust Area			55,950			55,950			24,950
Innovation Research and Foundational Tools Thrust Area			95,106			95,106			84,106
Physical Security and Critical Infrastructure Resilience Thrust Area			42,558			42,558			33,550
University Programs			53,537			53,537			53,537
Centers of Excellence			45,880			45,880			45,880
Minority Serving Institutions (MSI)			7,657			7,657			7,657
Discretionary Appropriations	572	544	900,541	572	544	900,541	571	563	836,108
Rescission of Prior Year Unobligated Balances			(142)						
Adjusted Discretionary - Appropriation	572	544	900,399	572	544	900,541	571	563	836,108
Net Discretionary	572	544	900,541	572	544	900,541	571	563	836,108
Adjusted Net Discretionary	572	544	900,399	572	544	900,541	571	563	836,108
Gross Discretionary	572	544	900,541	572	544	900,541	571	563	836,108
Adjusted Gross Discretionary	572	544	900,399	572	544	900,541	571	563	836,108

Congressional Justification

Department of Homeland Security

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Countering Weapons of Mass Destruction</b>	269	252	430,972	269	252	430,972	259	243	418,022
<b>Operations and Support</b>	269	252	151,970	269	252	151,970	259	243	160,163
Mission Support	269	252	85,570	269	252	85,570	259	243	85,588
Capability and Operational Support			66,400			66,400			74,575
<b>Procurement, Construction, and Improvements</b>			75,204			75,204			33,397
Large Scale Detection Systems			66,137			66,137			33,397
Radiation Portal Monitor Program (RPMP)			21,942			21,942			13,197
Radiation Portal Monitor Replacement Program (RPM RP)			34,530			34,530			16,700
International Rail (IRAIL)			9,665			9,665			3,500
Portable Detection Systems			9,067			9,067			
Basic Handheld RIIDs			3,000			3,000			
Portable Detection Equipment End Items			6,067			6,067			
<b>Research and Development</b>			64,615			64,615			60,938
Transformational Research and Development			37,004			37,004			33,820
Transformational Research and Development			37,004			37,004			33,820
Technical Forensics			2,000			2,000			6,530
Technical Forensics			2,000			2,000			6,530
Detection Capability Development			25,611			25,611			20,588
Detection Capability Development			25,611			25,611			20,588
<b>Federal Assistance</b>			139,183			139,183			163,524
Training, Exercises, and Readiness			19,559			19,559			23,261
Securing the Cities			34,628			34,628			36,366
Biological Support			84,996			84,996			103,897
Discretionary Appropriations	269	252	430,972	269	252	430,972	259	243	418,022
Rescission of Prior Year Unobligated Balances			(350)						
Adjusted Discretionary - Appropriation	269	252	430,622	269	252	430,972	259	243	418,022
Net Discretionary	269	252	430,972	269	252	430,972	259	243	418,022
Adjusted Net Discretionary	269	252	430,622	269	252	430,972	259	243	418,022
Gross Discretionary	269	252	430,972	269	252	430,972	259	243	418,022
Adjusted Gross Discretionary	269	252	430,622	269	252	430,972	259	243	418,022
TITLE IV - RESEARCH & DEVELOPMENT, TRAINING, & SERVICES	24,765	23,547	6,998,307	26,557	23,981	8,029,128	27,377	26,139	8,435,797

**Congressional Justification**

**Department of Homeland Security**

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Department of Homeland Security</b>	<b>252,556</b>	<b>247,512</b>	<b>101,798,063</b>	<b>254,421</b>	<b>248,615</b>	<b>103,609,636</b>	<b>257,608</b>	<b>258,885</b>	<b>107,732,759</b>
Discretionary Appropriations	214,017	203,603	63,293,887	214,017	203,607	63,318,000	216,386	210,125	64,792,806
Rescission of Prior Year Unobligated Balances			(393,887)			(295,730)			(204,000)
Total Rescissions			(393,887)			(295,730)			(204,000)
Adjusted Discretionary - Appropriation (Less: Rescissions)	214,017	203,603	62,900,000	214,017	203,607	63,022,270	216,386	210,125	64,588,806
Discretionary Fees	1,398	1,287	326,271	1,398	1,179	358,509	1,398	1,202	396,495
Discretionary - Offsetting Fee	2,872	2,549	5,475,756	2,898	2,616	5,651,185	2,899	2,629	7,638,724
Discretionary - Major Disasters (DRF)		9,010	19,945,000		9,010	19,945,000		10,770	22,708,000
Net Discretionary	215,415	204,890	61,130,158	215,415	204,786	61,186,509	217,784	211,327	60,784,901
Adjusted Net Discretionary (Less: Rescissions and CHIMP)	215,415	204,890	60,718,271	215,415	204,786	60,872,779	217,784	211,327	60,576,901
Gross Discretionary	218,287	216,449	86,550,914	218,313	216,412	86,782,694	220,683	224,726	91,131,625
Adjusted Gross Discretionary (Less: Rescissions)	218,287	216,449	86,143,027	218,313	216,412	86,472,964	220,683	224,726	90,927,625
Mandatory Appropriation	19	19	2,800,643	19	19	2,793,477	19	19	1,974,184
Mandatory Fees	34,250	31,044	12,446,506	36,089	32,184	14,033,465	36,906	34,140	14,626,950
Emergency Funding						17,938,100			4,700,000