



# **Future Years Homeland Security Program (FYHSP)**

Fiscal Years 2018–2022

Executive Summary

*September 1, 2017*

**Fiscal Year 2017 Report to Congress**



**Homeland  
Security**

*Office of the Chief Financial Officer*

# Executive Summary

The FY 2018–FY 2022 FYHSP is the 5-year program plan for DHS, which provides an allocation of resource requirements within the Department’s projected funding. The FYHSP supports DHS’s overarching mission:

*With honor and integrity, we will safeguard the American people,  
our homeland, and our values.*

This report incorporates the current Administration’s priorities to improve DHS’s capacity to enforce border security laws. An overview of the Department’s organizational and strategic structure is provided, including the operational and support offices, the programs that constitute each Component, and time-phased resource requirements aligned to Component structure and strategy. In addition, there is a *For Official Use Only* appendix to this report that provides a more detailed view of resource allocation and strategic alignment at the Component level, performance information, and a summary of major acquisition programs with a discussion of acquisition affordability.

The Department was formally established in March 2003 as a result of the 9/11 terrorist attacks—bringing together 22 separate agencies and offices from across the Federal Government to protect our country from new and evolving threats. The Department continues to transform how it protects our Nation from the most serious threats of the 21st century using strategic processes and plans such as the FYHSP. DHS has improved our Nation’s domestic capabilities to detect and prevent terrorist attacks against our people, our communities, and our critical infrastructure. We have expanded cybersecurity capability across the civilian Federal Government agencies. We have increased our ability to analyze and distribute threat information while providing resources, training, and technical assistance to state and local law enforcement and first responders in order to increase expertise and capacity nationwide. We have deployed increased levels of personnel, technology, and resources to protect our Nation’s borders and have focused our efforts on smart and effective enforcement of immigration laws while streamlining and facilitating the legal immigration process. We will continue to evolve our planning and programming efforts to align with the ever-changing threats and the Administration’s priorities.

DHS has continued to strengthen its Department-wide management processes and to provide coherency and traceability from strategic guidance to operational results. Most notably for the FY 2018–FY 2022 FYHSP is the Department’s full implementation of the Common Appropriations Structure (CAS).<sup>1</sup> CAS harmonizes and simplifies key elements of the legacy appropriations and programmatic structures.

Excluding the disaster relief cap adjustment, total planned resources (gross discretionary and mandatory budgetary resources) over the FYHSP period grow by an average of 2.81 percent in total authority per year or approximately \$7.249 billion by FY 2022. Growth in net discretionary

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<sup>1</sup> The United States Coast Guard (USCG) is still appropriated through its legacy budget structure. USCG will transfer to CAS after its conversion to a modernized financial system.

funds per year over the FYHSP period is 2.49 percent while annual growth in mandatory funding is 3.63 percent.

For additional information regarding the Department's performance and financial reporting, the annual performance reports and annual financial reports can be found at <http://www.dhs.gov/performance-accountability>.



# Future Years Homeland Security Program (FYHSP) Fiscal Years 2018–2022

## Executive Summary

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# I. Legislative Language

This document responds to the reporting requirements in the Fiscal Year (FY) 2017 Department of Homeland Security (DHS) Appropriations Act (P.L. 115-31) and the accompanying Joint Explanatory Statement and Senate Report 114-264.

P.L. 115-31 states:

SEC. 101. The Secretary of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives, at the time the President's budget proposal for fiscal year 2018 is submitted pursuant to section 1105(a) of title 31, United States Code, the Future Years Homeland Security Program, as authorized by section 874 of Public Law 107-296 (6 U.S.C. 454).

The Joint Explanatory Statement states:

SEC. 101. Section 101. A provision proposed by the House and Senate is continued requiring the Secretary to submit the Future Years Homeland Security Program at the time of the President's budget proposal for fiscal year 2018.

Senate Report 114-264 states:

A statutory provision is also retained requiring the Secretary to submit a Future Years Homeland Security Program budget as part of the fiscal year 2018 budget justification. The report shall be provided in the same manner as prior year requirements and shall be in unclassified form so as to be accessible to the general public.

Additionally, this document responds to the reporting requirements in the Homeland Security Act of 2002 (P.L. 107-296), Section 874 (6 U.S.C. § 454), which states:

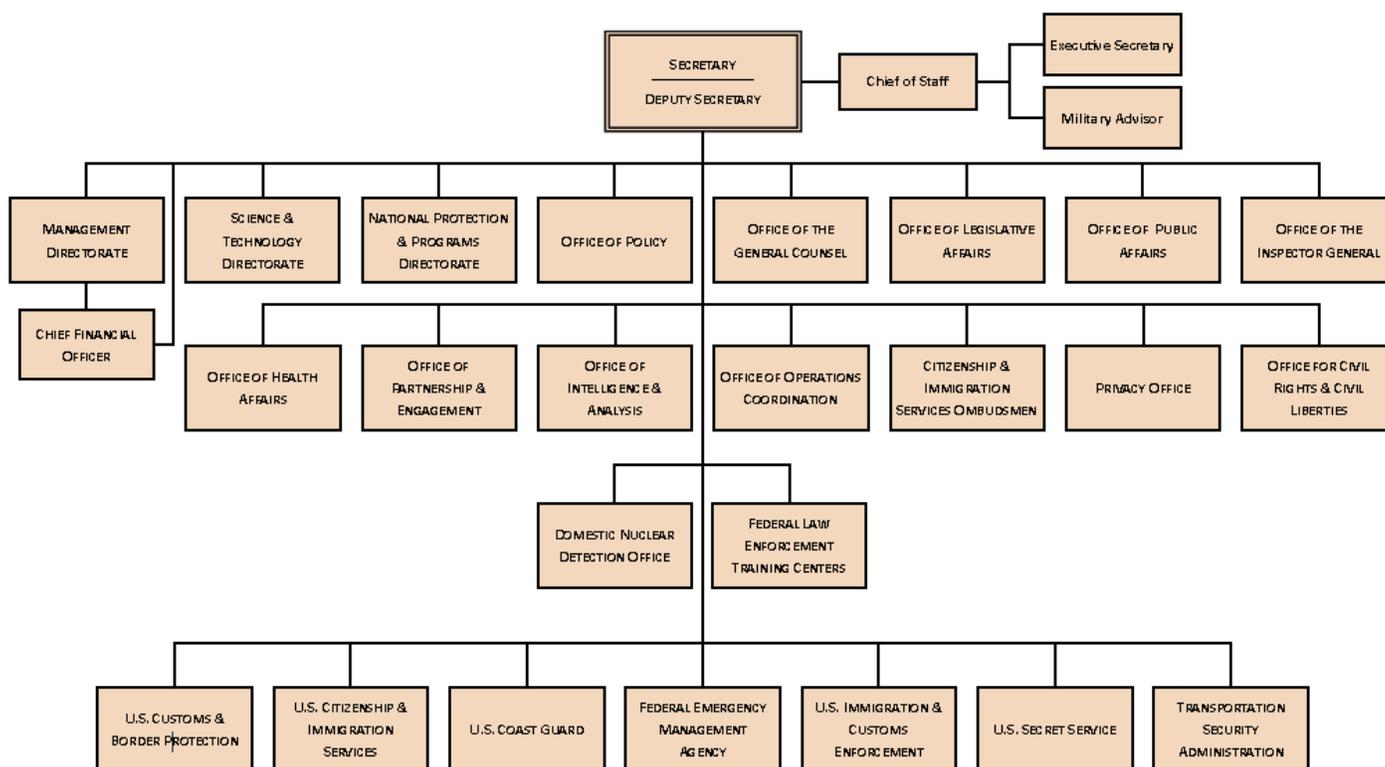
(a) IN GENERAL.—Each budget request submitted to Congress for the Department under Section 1105 of Title 31, United States Code, shall, at or about the same time, be accompanied by a Future Years Homeland Security Program.

(b) CONTENTS.—The Future Years Homeland Security Program under subsection (a) shall be structured, and include the same type of information and level of detail, as the Future Years Defense Program submitted to Congress by the Department of Defense under Section 221 of Title 10, United States Code.

(c) EFFECTIVE DATE.—This section shall take effect with respect to the preparation and submission of the fiscal year 2005 budget request for the Department and for any subsequent fiscal year, except that the first Future Years Homeland Security Program shall be submitted not later than 90 days after the Department's fiscal year 2005 budget request is submitted to Congress.

## II. Organizational Structure

The Department's operational Components lead the Department's frontline activities to protect our Nation. The remaining DHS Components provide resources, analysis, equipment, research, policy development, and support to ensure that the frontline organizations have the tools and resources to accomplish the Department's mission. For more information about the Department's structure, visit our Web site at <http://www.dhs.gov/organization>.



### III. Strategic Framework

The [FY 2014-2018 Strategic Plan](#) guides the Department's efforts to prioritize front-line operations while maximizing effectiveness, efficiency, and accountability. The missions and goals of the Department are provided below.

#### **Mission 1: Prevent Terrorism and Enhance Security**

- Goal 1.1: Prevent Terrorist Attacks
- Goal 1.2: Prevent and Protect Against the Unauthorized Acquisition or Use of Chemical, Biological, Radiological, and Nuclear Materials and Capabilities
- Goal 1.3: Reduce Risk to the Nation's Critical Infrastructure, Key Leadership, and Events

#### **Mission 2: Secure and Manage Our Borders**

- Goal 2.1: Secure U.S. Air, Land, and Sea Borders and Approaches
- Goal 2.2: Safeguard and Expedite Lawful Trade and Travel
- Goal 2.3: Disrupt and Dismantle Transnational Criminal Organizations and Other Illicit Actors

#### **Mission 3: Enforce and Administer Our Immigration Laws**

- Goal 3.1: Strengthen and Effectively Administer the Immigration System
- Goal 3.2: Prevent Unlawful Immigration

#### **Mission 4: Safeguard and Secure Cyberspace**

- Goal 4.1: Strengthen the Security and Resilience of Critical Infrastructure Against Cyber Attacks and other Hazards
- Goal 4.2: Secure the Federal Civilian Government Information Technology Enterprise
- Goal 4.3: Advance Cyber Law Enforcement, Incident Response, and Reporting Capabilities
- Goal 4.4: Strengthen the Cyber Ecosystem

#### **Mission 5: Strengthen National Preparedness and Resilience**

- Goal 5.1: Enhance National Preparedness
- Goal 5.2: Mitigate Hazards and Vulnerabilities
- Goal 5.3: Ensure Effective Emergency Response
- Goal 5.4: Enable Rapid Recovery

#### **Mature and Strengthen Homeland Security**

- Goal 1: Integrate Intelligence, Information Sharing, and Operations
- Goal 2: Enhance Partnerships and Outreach
- Goal 3: Strengthen the DHS International Affairs Enterprise in Support of Homeland Security Missions
- Goal 4: Conduct Homeland Security Research and Development
- Goal 5: Ensure Readiness of Frontline Operators and First Responders
- Goal 6: Strengthen Service Delivery and Manage DHS Resources

## IV. FY 2018–FY 2022 Resource Allocation by Component and Mission

The [FY 2018 Budget](#) submission for the Department is \$70.751 billion in funding. Excluding the disaster relief cap adjustment, total planned resources (gross discretionary and mandatory budgetary resources) over the FYHSP period grow by an average of 2.81 percent in total authority per year or approximately \$7.249 billion by FY 2022. Growth in net discretionary funds per year over the FYHSP period is 2.49 percent while annual growth in mandatory funding is 3.63 percent.

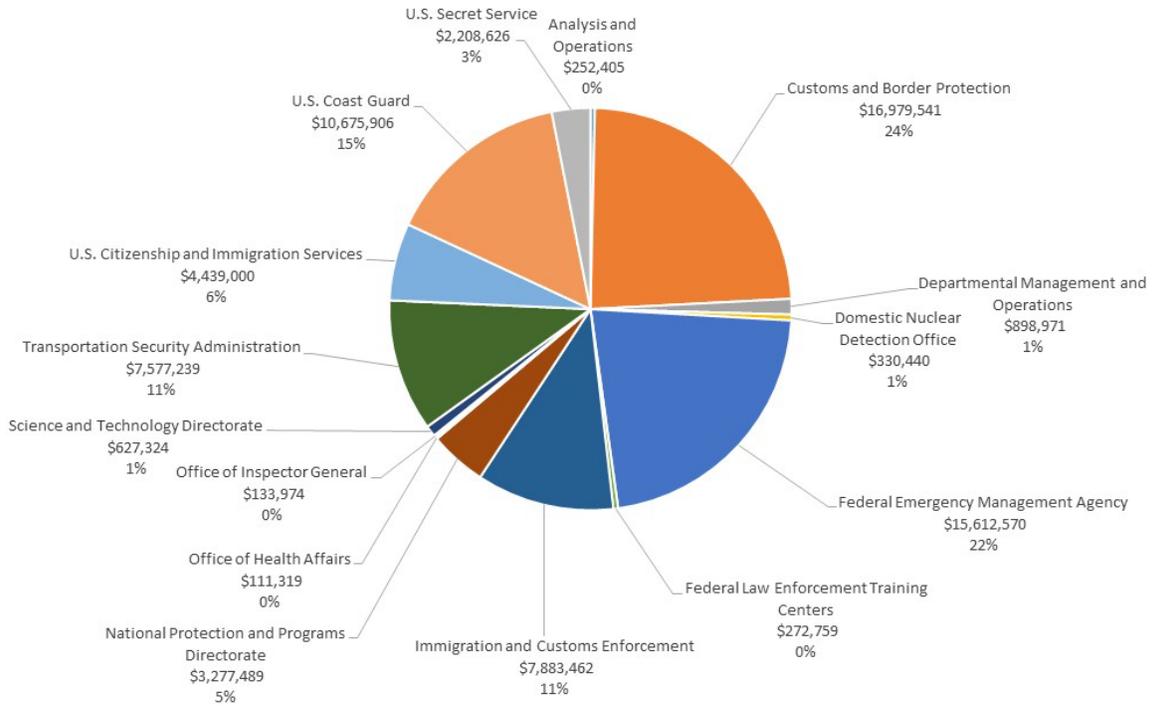
### Resource Summary by DHS Component FY 2018–FY 2022 FYHSP\* Gross Discretionary & Mandatory Budgetary Resources

\$ in thousands

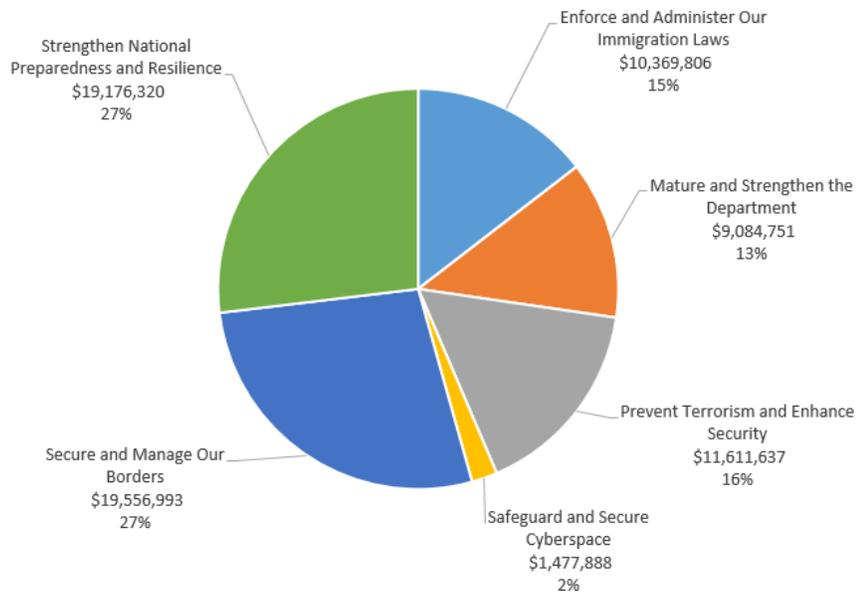
Component	FY18	FY19	FY20	FY21	FY22
Analysis and Operations	\$ 252,405	\$ 258,676	\$ 258,943	\$ 259,236	\$ 259,607
Customs and Border Protection	\$ 14,089,061	\$ 13,860,797	\$ 14,220,716	\$ 14,582,757	\$ 14,640,999
Departmental Management and Operations	\$ 898,971	\$ 1,138,526	\$ 920,313	\$ 926,949	\$ 930,776
Domestic Nuclear Detection Office	\$ 330,440	\$ 332,015	\$ 333,579	\$ 335,224	\$ 336,854
Federal Emergency Management Agency	\$ 10,773,570	\$ 10,938,697	\$ 10,967,760	\$ 11,007,720	\$ 11,041,896
Federal Law Enforcement Training Centers	\$ 272,759	\$ 403,347	\$ 321,094	\$ 320,474	\$ 243,822
Immigration and Customs Enforcement	\$ 7,565,462	\$ 8,260,045	\$ 8,985,320	\$ 9,906,910	\$ 10,514,266
National Protection and Programs Directorate	\$ 3,277,489	\$ 3,236,737	\$ 3,275,199	\$ 3,215,936	\$ 3,248,921
Office of Health Affairs	\$ 111,319	\$ 111,319	\$ 111,319	\$ 111,319	\$ 111,319
Office of Inspector General	\$ 133,974	\$ 134,032	\$ 134,089	\$ 134,148	\$ 134,209
Science and Technology Directorate	\$ 627,324	\$ 622,827	\$ 641,195	\$ 657,032	\$ 659,879
Transportation Security Administration	\$ 7,322,039	\$ 7,590,153	\$ 7,589,377	\$ 7,633,425	\$ 7,740,343
U.S. Citizenship and Immigration Services	\$ 128,000	\$ 128,000	\$ 128,000	\$ 128,000	\$ 128,000
U.S. Coast Guard	\$ 8,759,906	\$ 9,030,653	\$ 9,328,344	\$ 9,627,377	\$ 9,606,974
U.S. Secret Service	\$ 1,943,626	\$ 2,015,176	\$ 2,139,752	\$ 2,035,493	\$ 1,989,135
<b>Gross Discretionary Total</b>	<b>\$ 56,486,345</b>	<b>\$ 58,061,000</b>	<b>\$ 59,355,000</b>	<b>\$ 60,882,000</b>	<b>\$ 61,587,000</b>
Customs and Border Protection	\$ 2,890,480	\$ 2,952,000	\$ 3,016,000	\$ 3,075,000	\$ 3,139,000
Federal Emergency Management Agency	\$ 4,839,000	\$ 5,124,000	\$ 5,427,000	\$ 5,753,000	\$ 6,105,000
Immigration and Customs Enforcement	\$ 318,000	\$ 318,000	\$ 318,000	\$ 318,000	\$ 318,000
Transportation Security Administration	\$ 255,200	\$ 255,200	\$ 255,200	\$ 255,200	\$ 254,760
U.S. Citizenship and Immigration Services	\$ 4,311,000	\$ 4,376,000	\$ 4,463,000	\$ 4,552,000	\$ 4,643,000
U.S. Coast Guard	\$ 1,916,000	\$ 1,996,000	\$ 2,062,000	\$ 2,136,000	\$ 2,218,000
U.S. Secret Service	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000
<b>Mandatory Total</b>	<b>\$ 14,794,680</b>	<b>\$ 15,286,200</b>	<b>\$ 15,806,200</b>	<b>\$ 16,354,200</b>	<b>\$ 16,942,760</b>
<b>DHS Total Budget Authority</b>	<b>\$ 71,281,025</b>	<b>\$ 73,347,200</b>	<b>\$ 75,161,200</b>	<b>\$ 77,236,200</b>	<b>\$ 78,529,760</b>

\* FY 2018 does not include rescission of prior year unobligated balances.

**FY 2018 Department Resources by Component**  
 (Gross Discretionary & Mandatory Budgetary Resources) (\$ in thousands)



**FY 2018 Department Resources by Mission**  
 (Gross Discretionary & Mandatory Budgetary Resources) (\$ in thousands)

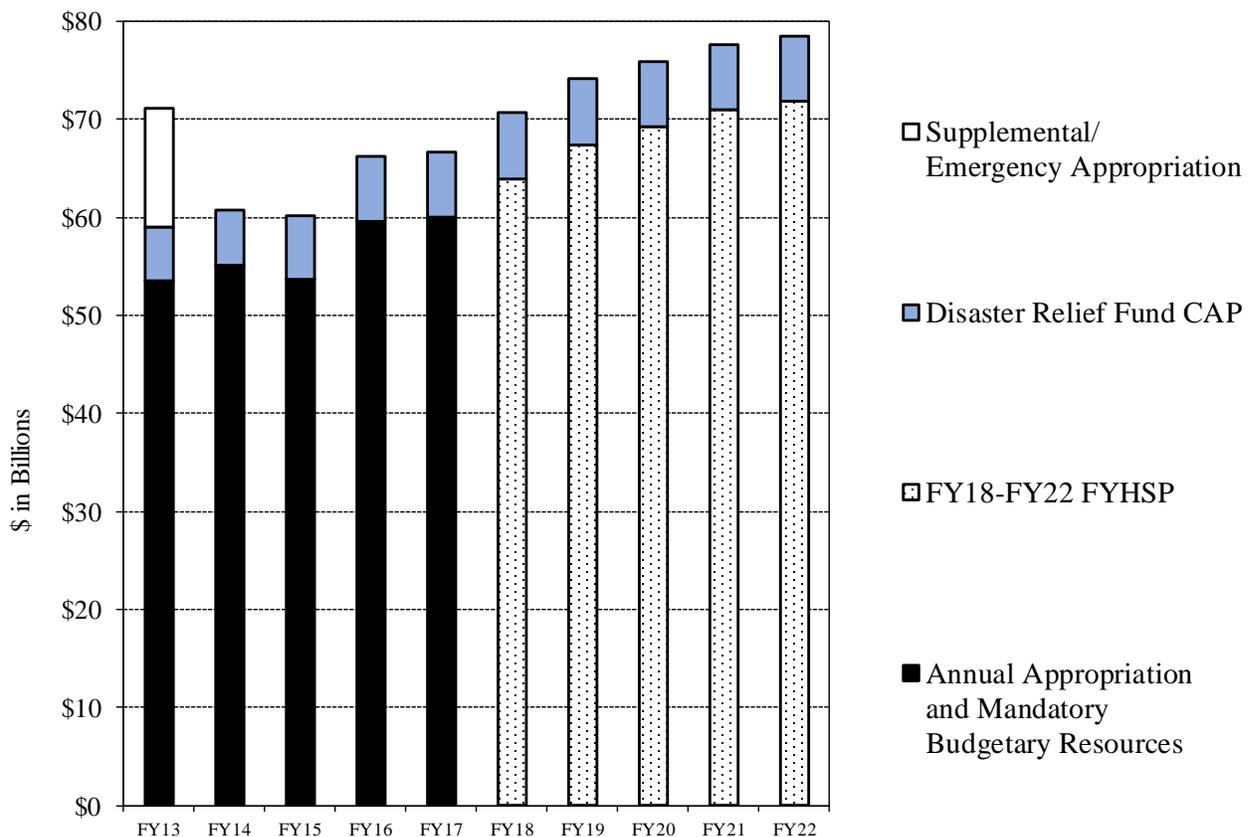


## V. Department Budget and Program Plan: Fiscal Years 2013–2022

The graph shows the 5-year resource plan in relation to the previous 5 years' budgetary and supplemental funding levels.

### Department Budget and Program Plan: Fiscal Years 2013–2022

Gross Discretionary and Mandatory Budgetary Resources\*  
Includes Supplemental and Emergency Appropriations for Previous Years



For specific budgetary details, reference the applicable DHS budget submissions located at:

<https://www.dhs.gov/dhs-budget>.

\* FY 2013 Supplemental/Emergency Appropriations (\$12.1 billion) primarily in response to Hurricane Sandy.

## VI. Department Total Budget Authority

\$ in thousands

Gross Discretionary (Minus DRF)	FY18	FY19	FY20	FY21	FY22
Analysis and Operations	\$ 252,405	\$ 258,676	\$ 258,943	\$ 259,236	\$ 259,607
Customs and Border Protection	\$ 14,089,061	\$ 13,860,797	\$ 14,220,716	\$ 14,582,757	\$ 14,640,999
Departmental Management and Operations	\$ 898,971	\$ 1,138,526	\$ 920,313	\$ 926,949	\$ 930,776
Domestic Nuclear Detection Office	\$ 330,440	\$ 332,015	\$ 333,579	\$ 335,224	\$ 336,854
Federal Emergency Management Agency	\$ 3,980,570	\$ 4,145,697	\$ 4,174,760	\$ 4,214,720	\$ 4,248,896
Federal Law Enforcement Training Centers	\$ 272,759	\$ 403,347	\$ 321,094	\$ 320,474	\$ 243,822
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National Protection and Programs Directorate	\$ 3,277,489	\$ 3,236,737	\$ 3,275,199	\$ 3,215,936	\$ 3,248,921
Office of Health Affairs	\$ 111,319	\$ 111,319	\$ 111,319	\$ 111,319	\$ 111,319
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U.S. Citizenship and Immigration Services	\$ 128,000	\$ 128,000	\$ 128,000	\$ 128,000	\$ 128,000
U.S. Coast Guard	\$ 8,759,906	\$ 9,030,653	\$ 9,328,344	\$ 9,627,377	\$ 9,606,974
U.S. Secret Service	\$ 1,943,626	\$ 2,015,176	\$ 2,139,752	\$ 2,035,493	\$ 1,989,135
<b>Gross Discretionary Total</b>	<b>\$ 49,693,345</b>	<b>\$ 51,268,000</b>	<b>\$ 52,562,000</b>	<b>\$ 54,089,000</b>	<b>\$ 54,794,000</b>
<b>= Transportation Security Administration</b>	<b>\$ 3,154,000</b>	<b>\$ 3,388,000</b>	<b>\$ 3,444,000</b>	<b>\$ 3,501,000</b>	<b>\$ 3,648,000</b>
Aviation Screening Operations	\$ 2,920,000	\$ 3,153,000	\$ 3,209,000	\$ 3,266,000	\$ 3,325,000
TSA Pre-Check Fee	\$ 135,990	\$ 136,093	\$ 136,079	\$ 136,064	\$ 133,534
TWIC Fee	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000
Hazardous Materials Endorsement Fee	\$ 20,200	\$ 21,097	\$ 21,111	\$ 21,126	\$ 41,741
Commercial Aviation and Airport Fee	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 13,400
Air Cargo/Certified Cargo Screening Program Fee	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 19,021
General Aviation at DCA Fee	\$ 560	\$ 560	\$ 560	\$ 560	\$ 59
Other Security Threat Assessments Fee	\$ 50	\$ 50	\$ 50	\$ 50	\$ 2,700
FAA Certificates Fee					\$ 48,414
Public Transportation and Passenger Rail Fee					\$ 21
Freight Rail Fee					\$ 110
<b>= National Protection and Programs Directorate</b>	<b>\$ 1,476,055</b>				
Federal Protective Service	\$ 1,476,055	\$ 1,476,055	\$ 1,476,055	\$ 1,476,055	\$ 1,476,055
<b>= Federal Emergency Management Agency</b>	<b>\$ 254,000</b>	<b>\$ 397,000</b>	<b>\$ 400,000</b>	<b>\$ 403,000</b>	<b>\$ 406,000</b>
National Flood Insurance Fund	\$ 254,000	\$ 397,000	\$ 400,000	\$ 403,000	\$ 406,000
<b>= Customs and Border Protection</b>	<b>\$ 159,000</b>				
Global Entry Fee	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000	\$ 159,000
<b>Offsetting Fees and Special Funds Total</b>	<b>\$ 5,043,055</b>	<b>\$ 5,420,055</b>	<b>\$ 5,479,055</b>	<b>\$ 5,539,055</b>	<b>\$ 5,689,055</b>
<b>Net Discretionary (Excluding DRF)</b>	<b>\$ 44,650,290</b>	<b>\$ 45,847,945</b>	<b>\$ 47,082,945</b>	<b>\$ 48,549,945</b>	<b>\$ 49,104,945</b>
<b>Mandatory</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
Customs and Border Protection	\$ 2,890,480	\$ 2,952,000	\$ 3,016,000	\$ 3,075,000	\$ 3,139,000
Federal Emergency Management Agency	\$ 4,839,000	\$ 5,124,000	\$ 5,427,000	\$ 5,753,000	\$ 6,105,000
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<b>Mandatory Total</b>	<b>\$ 14,794,680</b>	<b>\$ 15,286,200</b>	<b>\$ 15,806,200</b>	<b>\$ 16,354,200</b>	<b>\$ 16,942,760</b>
<b>Subtotal - Gross Discretionary and Mandatory</b>	<b>\$ 64,488,025</b>	<b>\$ 66,554,200</b>	<b>\$ 68,368,200</b>	<b>\$ 70,443,200</b>	<b>\$ 71,736,760</b>
Add back: Disaster Relief Fund	\$ 6,793,000	\$ 6,793,000	\$ 6,793,000	\$ 6,793,000	\$ 6,793,000
<b>DHS Total Budget Authority</b>	<b>\$ 71,281,025</b>	<b>\$ 73,347,200</b>	<b>\$ 75,161,200</b>	<b>\$ 77,236,200</b>	<b>\$ 78,529,760</b>

\* FY 2018 does not include rescission of prior year unobligated balances.

## VII. Components and Programs

The following section presents descriptions of the Department’s mission programs that make up each Component. Some supporting programs/projects/activities (PPA) are indented to show that they are the Procurement, Construction, and Improvements PPAs that support related mission programs. In addition, some fees are indented below the mission program they most closely align to as a funding source.

<p><b>Analysis and Operations:</b> Analysis and Operations (A&amp;O) manages the intelligence, information sharing, and operations coordination functions for DHS.</p>
<p><b>A&amp;O Programs</b></p>
<p><b>Analysis and Operations:</b> The Analysis and Operations program analyzes and shares domestic threat and hazard information through the activities of the Office of Intelligence and Analysis and the Office of Operations Coordination. These two offices work together to improve intelligence, information sharing, and coordination with stakeholders. These offices also develop protective measures and countermeasures to protect the homeland.</p>
<p><b>Customs and Border Protection:</b> U.S. Customs and Border Protection (CBP) is one of the Department of Homeland Security’s largest and most complex Components, with a priority mission of keeping terrorists and their weapons out of the U.S. It also has a responsibility for securing and facilitating trade and travel while enforcing hundreds of U.S. regulations, including immigration and drug laws.</p>
<p><b>CBP Programs</b></p>
<p><b>Border Security Operations:</b> The Border Security Operations program is charged with securing America’s Southwest, Northern, and certain Coastal borders. Through the coordinated use of operational capabilities and assets of the U. S. Border Patrol and Air and Marine Operations, Customs and Border Protection prevents terrorists and terrorist weapons, illegal aliens, smugglers, narcotics, and other contraband from moving across the U.S. border.</p>
<p><b>Border Security Assets and Infrastructure:</b> The Border Security Assets and Infrastructure program acquires and maintains the technology and assets needed to conduct the Border Security mission. Assets include integrated detection and surveillance equipment to enhance situational awareness of border to facilitate border enforcement. Assets also include pedestrian and vehicle fencing and wall structures, roads, lighting, low water crossings, bridges, drainage and grate systems, marine ramps, and other related systems.</p>
<p><b>Immigration Enforcement Fines:</b> Certain Immigration Enforcement Fines provide support for the Department’s costs in the identification, investigation, apprehension, detention, and removal of criminal aliens. These fines also support the maintenance and updating of systems to track criminal and illegal aliens on the border. Lastly, these fines support the repair, maintenance, and construction of border structures in areas experiencing high levels of apprehensions of illegal aliens.</p>
<p><b>9-11 Response and Biometric Exit Account:</b> The 9-11 Response and Biometric Exit Account are fee surcharges for the implementation of a biometric exit program in the air environment with pilot projects for sea and land operational environments.</p>

<p><b><i>Trade and Travel Operations:</i></b> The Trade and Travel Operations program allows the Department to better intercept potential threats at the ports before they can cause harm while expediting legal trade and travel. The program includes a multi-layered system of people, technology, intelligence, risk information, targeting, international cooperation, and expanded shipper and traveler vetting that provides greater flexibility and capacity to accomplish these functions prior to arrival at the U.S. border.</p>
<p><b><i>Trade and Travel Assets and Infrastructure:</i></b> The Trade and Travel Assets and Infrastructure program acquires the technology and assets needed to conduct the Trade and Travel mission. Assets include integrated screening, scanning, biometric, and transaction processing systems to enhance the interception of potential threats before they can cause harm while expediting legal trade and travel.</p>
<p><b><i>Agricultural Quarantine Inspection Fee:</i></b> The Agricultural Quarantine Inspection Fee supports the full costs of keeping U.S. agricultural industries free from pests and diseases, and certifying that U.S. agricultural and food products shipped to markets abroad meet the importing countries' entry requirements. This fee is charged on all agricultural quarantine inspection services provided to international passengers, commercial vessels, trucks, aircraft, and railroad cars arriving in the customs territory of the United States.</p>
<p><b><i>Consolidated Omnibus Budget Reconciliation Act Customs Fees:</i></b> The Consolidated Omnibus Budget Reconciliation Act Customs Fees support the customs inspection functions performed by CBP at ports of entry. These fees are collected from barges/bulk carriers, broker permits, commercial air/sea passengers, commercial trucks/vessels, dutiable mail, express consignment carriers, private aircraft/vessels and railroad cars.</p>
<p><b><i>CBP Services at User Fee Facilities:</i></b> This CBP Services at User Fee Facilities fee is collected from organizations at certain seaports, airports, or land border facilities where CBP officers or employees are assigned to accept entries of merchandise, clear passengers, collect duties, and enforce the various provisions of CBP and related laws.</p>
<p><b><i>Customs Unclaimed Goods:</i></b> Customs Unclaimed Goods are those items abandoned or unclaimed at ports of entry. After 6 months from the date the goods arrive in the U.S. with no entry, the merchandise is considered abandoned/unclaimed and becomes property of the U.S. Government. CBP then sells by public auction this merchandise and these proceeds are used for the payment of storage charges, expenses, duties, taxes, and fees.</p>
<p><b><i>Electronic System for Travel Authorization (ESTA) Fee:</i></b> All passengers from countries that are a part of the Visa Waiver Program are required to submit an application via the ESTA. This application is reviewed to determine eligibility to travel to the United States under the Visa Waiver Program. Fees collected from applicants are used to operate and maintain the ESTA, which adds a layer of security that allows DHS to determine, in advance of travel, whether an individual is eligible to travel to the United States under the Visa Waiver Program and whether such travel poses a law enforcement or security risk.</p>
<p><b><i>Global Entry Fee:</i></b> Global Entry is an international registered traveler program that incorporates technologies, such as biometrics, e-passports, and security threat assessments to expedite screening and processing of international travelers, including U.S. citizens and residents. All applicants must be pre-approved and they must undergo a rigorous background check and interview before enrollment. This fee supports the processing of applicants for the Global Entry program.</p>
<p><b><i>Immigration Inspection User Fee:</i></b> The Immigration Inspection User Fee is collected from foreign passengers arriving on commercial aircraft and vessels at U.S.-operated air</p>

<p>and sea ports of entry. These fees finance a portion of the Department’s costs to deter, detect, detain, adjudicate, and remove passengers attempting to make an unauthorized landing or bring aliens unlawfully into the U.S. through air and sea ports of entry.</p>
<p><b>Land Border Inspection Fee:</b> Land Border Inspection Fees support inspection services provided at Land Border Ports of Entry. These services include: the cost of immigration inspection services, information technology (IT) systems, hiring inspectors, overtime inspection services, detection of fraudulent travel documents, and administrative expenses.</p>
<p><b>Puerto Rico Trust Fund:</b> The Puerto Rico Trust Fund is used to fund the inspection of all people and goods entering Puerto Rico for the cost of collecting duties thereof. U.S. Customs Duties and Taxes are collected in Puerto Rico from passengers and for merchandise entering from foreign locations. These collections are then deposited into the Puerto Rico Trust Fund, from which CBP deducts its cost of collecting these duties and taxes, as well as reimbursing U.S. Immigration and Customs Enforcement (ICE) for related costs, with remaining funds serving as a revenue source for the government of Puerto Rico.</p>
<p><b>Virgin Island Deposit Fund (VIDF):</b> The U.S. Virgin Islands Customs Duties and Taxes are collected from passengers and merchandise entering the U.S. Virgin Islands and are used to fund CBP for the cost of collecting these duties and taxes. These collections are then deposited into the VIDF, from which CBP deducts its cost of collecting these duties and taxes, with remaining funds serving as a revenue source for the government of the U.S. Virgin Islands.</p>
<p><b>Mission Support:</b> The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency’s performance, finances, workforce, physical and personnel security, acquisition of goods and services, information technology, property and assets, communications, legal affairs, and administration.</p>
<p><b>Mission Support Assets and Infrastructure:</b> The Mission Support Assets and Infrastructure program acquires the enterprise assets and IT systems and services that support business administrative services and back office operations.</p>
<p><b>Integrated Operations:</b> The Integrated Operations program ensures domain awareness through the sustainment of command and control, coordination, information sharing, and situational awareness in support of multiple mission programs. It also supports occupational health and safety.</p>
<p><b>Integrated Operations Assets and Infrastructure:</b> The Integrated Operations Assets and Infrastructure program acquires air and marine assets and the related support systems and infrastructure to maintain and operate these assets.</p>
<p><b>Operational Communications/IT:</b> The Operational Communications/IT program enhances domain awareness by acquiring assets for command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple mission programs.</p>
<p><b>Construction and Facility Improvements:</b> The Construction and Facility Improvements program supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities.</p>

**Domestic Nuclear Detection Office:** The Domestic Nuclear Detection Office (DNDO) works to prevent nuclear terrorism by continuously improving capabilities to deter, detect, respond to, and attribute attacks, in coordination with domestic and international partners.

## DNDO Programs

***Architecture Planning and Analysis:*** The Architecture Planning and Analysis program coordinates the development of an enhanced Global Nuclear Detection Architecture through the implementation of a continuous process of stakeholder engagement involving the operational components of the Department, other federal agencies, and state, local, tribal, and territorial partners to formulate and adjust program plans and investment options, on an annual basis, to address the threat of nuclear terrorism across the Nation's homeland security enterprise.

***Detection Capability Development:*** The Detection Capability Development program generates advanced technology capabilities through acquisition and development programs and ensures that efficient and effective purchasing agreements are in place. This is accomplished through partnership with industry to acquire and develop radiological and nuclear detection systems and solutions that meet government requirements. For existing systems, the directorate continues to monitor systems performance to ensure continued field capability and provide feedback for future improvements.

***Large Scale Detection Systems:*** The Large Scale Detection System program supports the Departments' efforts to maintain and improve scanning coverage using radiation portal monitors (RPM) at land border crossings, seaports, international airports (including international preclearance sites), and international mail and express consignment courier facilities. The program deploys and manages the installed RPM inventory and reconfigures sites as required to maintain coverage.

***Human Portable Rad/Nuc Systems (HPRDS):*** The HPRDS program supports DHS Components whose mission is to detect and identify rad/nuc threats. HPRDS scanners are relatively lightweight, easy to use, and of sufficiently low cost to support widespread deployment and can be worn, carried, or moved easily to address potential threats. The objectives of the HPRDS program are to provide more capable and flexible systems to address numerous types of conveyances and cargo to be scanned for rad/nuc material.

***Detection Capability Assessments:*** The Detection Capability Assessments program continually assesses the Global Nuclear Detection Architecture. The program uses a variety of means to identify the effectiveness of planned and deployed programs and operations. Some of the methods are test and evaluation of available and emerging technologies; execution of concept of operations pilots; and red team assessments to deepen the understanding of deployed capabilities.

***Nuclear Forensics:*** The Nuclear Forensics program ensures the operational readiness of the federal nuclear forensics capability to respond to an event without warning. The program leads the centralized planning, interagency efforts, exercises, assessments, and stewardship of the Nation's nuclear forensics capabilities through collaboration with federal departments and agencies who have assigned responsibilities for nuclear forensics. In addition to DHS, these include the Department of Justice, Federal Bureau of Investigation, Department of Defense, Department of Energy, Department of State, and the Office of the Director of National Intelligence.

***Transformational Research and Development:*** The Transformational Research and Development program oversees research and development conducted by industry, national laboratories, and academic institutions to improve performance, cost, and operational capability of detectors and systems and to address gaps in the Global Nuclear Detection Architecture and national technical nuclear forensics capabilities. The program collaborates

with other federal research and development agencies to coordinate these efforts and maximize efficiency.

***Federal, State, Local, Territorial, and Tribal Support:*** The Federal, State, Local, Territorial, and Tribal Support program promotes capability development and sustainment, and fosters strong relationships with state, local, and tribal agency mission stakeholders by sponsored strategic engagements. The major elements of this program include the State and Local Stakeholder Working Group, Executive Steering Council, and Capabilities Integration projects. These activities support partnerships between the Department and the state and local community to strengthen rad/nuc detection capabilities in support of the Global Nuclear Detection Architecture.

***Securing the Cities:*** The Securing the Cities program seeks to reduce the risk of a successful deployment of a rad/nuc terrorist weapon against major metropolitan regions in the United States by establishing sustainable capability within the Global Nuclear Detection Architecture partner agencies to detect, analyze, and report nuclear and other radioactive materials out of regulatory control within their jurisdictions.

***Mission Support:*** The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency's performance, finances, workforce, physical and personnel security, acquisition of goods and services, IT, property and assets, communications, legal affairs, and administration.

**Federal Emergency Management Agency:** The Federal Emergency Management Agency (FEMA) supports our citizens and first responders to ensure that as a nation we work together to build, sustain, and improve our capability to prepare for, protect against, respond to, recover from, and mitigate all hazards.

#### **FEMA Programs**

***Preparedness and Protection:*** The Preparedness program works to prepare the Nation for disasters of all kinds. Preparedness includes the management and administrative support functions associated with training and national exercise programs. Protection carries out a mandated mission to provide executive agent leadership to guarantee the survival of an enduring constitutional government by ensuring continuity of government, continuity of operations, and national contingency programs.

***Education, Training, and Exercises:*** The Education, Training, and Exercises program is comprised of the National Exercise Program and the National Training and Education Division, which includes the Emergency Management Institute, the Center for Domestic Preparedness, and the Training Partners Program. These entities provide emergency management, response and recovery training, and exercise coordination to improve the knowledge, skills, and abilities of federal, state, local, tribal, and territorial emergency management personnel.

***Grants:*** FEMA's Grants program leads the Federal Government's financial assistance to state and local jurisdictions and regional authorities as they prepare, respond to, and recover from all hazards. The program provides grants to enhance jurisdictions' resiliency to man-made and other major disasters and to enhance their homeland security strategies.

***Radiological Emergency Preparedness Program:*** The Radiological Emergency Preparedness Program plans and executes nationally-coordinated, locally-executed radiological emergency preparedness and response activities. The program assists state,

<p>local, tribal, and territorial governments in the development and conduct of offsite radiological emergency preparedness activities to protect the health and safety of the public living in the vicinity (within 50-mile radius) of commercial nuclear power plants for all types of radiological emergencies. Efforts are focused within the emergency planning zones of Nuclear Regulatory Commission licensed commercial nuclear power facilities. Funds for the program’s activities are generated through user fees charged to commercial nuclear power plant licensees.</p>
<p><b>Mitigation:</b> The Mitigation program works to strengthen mitigation nationwide to reduce the Nation’s vulnerability to natural disasters or other emergencies, and to facilitate adoption and enforcement of up-to-date design and construction practices through state and local building codes. The program supports activities that result in sound risk management decisions by individuals, the private-sector, and public-sector entities by conducting three core activities: risk analysis, risk reduction, and insurance against flood risk. These areas work together to reduce the loss of life and property, to enable individuals to recover more rapidly from floods and other disasters, and to lessen the financial burden on taxpayers.</p>
<p><b>National Flood Insurance Fund:</b> The National Flood Insurance Fund aims to reduce the impact of flooding on privately owned property by mapping areas of flood risk, providing flood insurance, encouraging communities to adopt and enforce sound floodplain management regulations, and paying claims. The program also provides technical assistance and monitors communities for compliance with the minimum National Flood Insurance Plan criteria. These actions reduce risk from flooding, accelerate recovery efforts, and mitigate future flood losses.</p>
<p><b>Response and Recovery:</b> The Response and Recovery program coordinates the core federal response capabilities used to save lives, and protect critical infrastructure in communities throughout the Nation that have been overwhelmed by the impact of a major disaster or an emergency. The program also takes the lead among federal agencies, state and local governments, and representatives of nongovernmental organizations to support individuals and communities with the goal of reducing losses, improving recovery operations, and promoting resilience.</p>
<p><b>Disaster Relief Fund:</b> The Disaster Relief Fund is used to fund eligible response and recovery efforts associated with major domestic emergencies that overwhelm state and tribal resources pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act, P.L. 93-288, as amended. Through this fund, FEMA can authorize federal disaster support activities as well as eligible state, tribal, territorial, and local actions.</p>
<p><b>Regional Operations:</b> The Regional Operations program includes the leadership, management, and mission support functions of the ten FEMA regions across the Nation. The program works with communities to reduce the impact of natural disasters; prepare families and individuals for all possible hazards; and support state, local, and tribal partners with technical assistance and grants for projects that aim to reduce risks, improve public safety, and protect the environment.</p>
<p><b>Mission Support:</b> The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency’s performance, finances, workforce, physical and personnel security, acquisition of goods and services, IT, property and assets, communications, legal affairs, and administration.</p>

<b><i>Mission Support Assets and Infrastructure:</i></b> The Mission Support Assets and Infrastructure program acquires the enterprise assets and IT systems and services that support business administrative services and back office operations.
<b><i>Operational Communications/IT:</i></b> The Operational Communications/IT program enhances domain awareness by acquiring assets for command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple mission programs.
<b><i>Construction and Facility Improvements:</i></b> The Construction and Facility Improvements program supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities.

<b>Federal Law Enforcement Training Centers:</b> The Federal Law Enforcement Training Centers (FLETC) provide career-long training to law enforcement professionals to help them fulfill their responsibilities safely and proficiently.
<b>FLETC Programs</b>
<b><i>Law Enforcement Training:</i></b> The Law Enforcement Training program provides law enforcement training to federal, state, local, tribal, and international law enforcement agencies. The program provides training in areas common to all law enforcement officers, such as firearms, driving, tactics, investigations, and legal training. Under a collaborative training model, federal partner organizations also deliver training unique to their missions as part of this program. The program enables law enforcement stakeholders both within and outside of DHS the ability to obtain quality and cost effective training.
<b><i>Mission Support:</i></b> The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency’s performance, finances, workforce, physical and personnel security, acquisition of goods and services, IT, property and assets, communications, legal affairs, and administration.
<b><i>Construction and Facility Improvements:</i></b> The Construction and Facility Improvements program supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities.

<b>Immigration and Customs Enforcement:</b> ICE promotes homeland security and public safety through the criminal and civil enforcement of federal laws governing border control, customs, trade, and immigration.
<b>ICE Programs</b>
<b><i>Homeland Security Investigations (HSI):</i></b> The Homeland Security Investigations program conducts criminal investigations to protect the United States against terrorist and other criminal organizations that threaten public safety and national security. HSI combats transnational criminal enterprises that seek to exploit America’s legitimate trade, travel, and financial systems. This program upholds and enforces America’s customs and immigration laws at and beyond our Nation’s borders.
<b><i>Student Exchange and Visitor Fee:</i></b> The Student and Exchange Visitor Fee, which is derived from the Immigration Examination Fee, supports the Student Exchange Visitor Program (SEVP) that manages schools, nonimmigrant students in certain visa classifications, and their dependents. The SEVP monitors nonimmigrants with academic (F), vocational (M), and exchange visitors (J) visas to ensure they comply with visa rules

<p>and immigration laws. The program uses the Student and Exchange Visitor Information System to track and monitor schools; exchange visitor programs; and F, M, and J nonimmigrants while visiting the United States and participating in the U.S. education system.</p>
<p><b><i>Enforcement and Removal Operations:</i></b> Enforcement and Removal Operations enforces the Nation’s immigration laws by identifying and apprehending removable aliens, detaining those individuals pending final determination of removability, and removing aliens from the United States by legal processes and procedures. This program carries out its mission through a range of initiatives and activities that focus on identifying and taking enforcement action against removable aliens encountered in the course of law enforcement activities, prioritizing resources on those charged and/or convicted of crimes, cases of fraud or abuse of public programs, and immigration fugitives.</p>
<p><b><i>Immigration Inspection User Fee:</i></b> The Immigration Inspection User Fee is collected from foreign passengers arriving on commercial aircraft and vessels at U.S.-operated air and sea ports of entry. These fees finance a portion of the Department’s costs to deter, detect, detain, adjudicate, and remove passengers attempting to make an unauthorized landing or bring aliens unlawfully into the United States through air and sea ports of entry.</p>
<p><b><i>Breached Bond/Detention Fund:</i></b> The Breached Bond Detention Fund was established by law for money recovered through the collection of breached bonds. The fund is used to offset the costs for detention beds and bond management.</p>
<p><b><i>Office of Principal Legal Advisor:</i></b> The Office of the Principal Legal Advisor provides legal counsel and representation, personnel training, and litigation support to ICE to ensure public safety and homeland security. This program serves as the exclusive DHS representative in removal proceedings before the Department of Justice Executive Office for Immigration Review, the agency responsible for adjudicating immigration proceedings in the United States.</p>
<p><b><i>Mission Support:</i></b> The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency’s performance, finances, workforce, physical and personnel security, acquisition of goods and services, IT, property and assets, communications, legal affairs, and administration.</p>
<p><b><i>Mission Support Assets and Infrastructure:</i></b> The Mission Support Assets and Infrastructure program acquires the enterprise assets and IT systems and services that support business administrative services and back office operations.</p>
<p><b><i>Operational Communications/IT:</i></b> The Operational Communications/IT program enhances domain awareness by acquiring assets for command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple mission programs.</p>
<p><b><i>Construction and Facility Improvements:</i></b> The Construction and Facility Improvements program supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities.</p>

<p><b>National Protection and Programs Directorate:</b> The National Protection and Programs Directorate (NPPD) leads the efforts to protect and enhance the resiliency of the Nation’s physical and cyber critical infrastructure from terrorist attacks, natural disasters, and other catastrophic incidents. This work is accomplished through collaboration and information sharing with federal, state, local, tribal, territorial, international, and private-sector partners as well as the American public.</p>
<p><b>NPPD Programs</b></p>
<p><b>Cybersecurity:</b> The Cybersecurity program advances computer security preparedness and the response to cyberattacks and incidents. The program includes activities to secure the federal network, respond to incidents, disseminate actionable information, and collaborate with private sector partners to secure critical infrastructure. This program supports the implementation of government-wide deployment of hardware and software systems to prevent and detect incidents, response to incidents at federal and private entities, and collaboration with the private sector to increase the security and resiliency of critical networks. The program also coordinates cybersecurity education for the federal workforce.</p>
<p><b>Infrastructure Protection:</b> The Infrastructure Protection program leads and coordinates national programs and policies on critical infrastructure security and resilience and develops strong partnerships across government and the private sector. The program conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners and operators and state, local, tribal, and territorial partners understand and address risks to critical infrastructure. Additionally, it provides information on emerging threats and hazards and offers tools and training to partners to help them manage risks to critical infrastructure.</p>
<p><b>Emergency Communications:</b> The Emergency Communications program is responsible for advancing the Nation's interoperable emergency communications capabilities to enable first responders and government officials to continue to communicate in the event of disasters.</p>
<p><b>Biometric Identity Management:</b> The Biometric Identity Management program provides biometric identification services to help federal, state, and local government partners to accurately identify people they encounter to determine if they pose a risk to the U.S. This program supplies the technology for collecting and storing biometric data. The program shares information, provides analyses, updates watchlists, and ensures the integrity of the data.</p>
<p><b>Federal Protective Service:</b> The Federal Protective Service protects federal facilities, their occupants, and visitors by providing law enforcement and protective security services. The program provides uniformed law enforcement and armed contract security guard presence, conducts facility security assessments, and designs countermeasures for tenant agencies in order to reduce risks to federal facilities and occupants.</p>
<p><b>Mission Support:</b> The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency’s performance, finances, workforce, physical and personnel security, acquisition of goods and services, IT, property and assets, communications, legal affairs, and administration.</p>
<p><b>Integrated Operations:</b> The Integrated Operations program ensures domain awareness through the sustainment of command and control, coordination, information sharing, and situational awareness in support of multiple mission programs. It also supports occupational health and safety.</p>
<p><b>Integrated Operations Assets and Infrastructure:</b> The Integrated Operations Assets and Infrastructure program ensures domain awareness through the sustainment of command and</p>

control, coordination, information sharing, and situational awareness in support of multiple mission programs.

***Integrated Operations Research and Development:*** The Integrated Operations Research and Development program conduct research necessary for supporting the search for new or refined knowledge and ideas and for the application or use of such knowledge and ideas for the development of new or improved products and processes with the expectation of maintaining or increasing national economic productive capacity or yielding other future benefits.

**Office of Health Affairs:** The Office of Health Affairs (OHA) provides medical, public health, and scientific expertise in support of the DHS mission to prepare for, respond to, and recover from all threats.

#### **OHA Programs**

***Chemical and Biological Capability:*** The Chemical and Biological Capability program informs federal, state, and local decision-making about high consequence biological and chemical threats. The program also manages a national bio-detection system, coordinates DHS biodefense activities, and supports preparedness activities for biological and chemical events to help communities nationwide prepare and build their own capacity to respond and recover.

***Health and Medical Readiness:*** The Health and Emerging Infectious Diseases program advises DHS leadership about health security issues, guides DHS policies to keep its workforce safe, and coordinates with the medical first responder community and stakeholders at all levels of government to prepare for, respond to, and recover from mass casualty incidents and other threats to the Nation's public health. The program also provides oversight for DHS health and medical activities, including medical services provided by the Department for people in DHS care and custody and manages the Department's stockpile of medical countermeasures for DHS frontline workers to protect against biological and radiological threats.

***Mission Support:*** The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency's performance, finances, workforce, physical and personnel security, acquisition of goods and services, IT, property and assets, communications, legal affairs, and administration.

***Integrated Operations:*** The Integrated Operations program ensures domain awareness through the sustainment of command and control, coordination, information sharing, and situational awareness in support of multiple mission programs. It also supports occupational health and safety.

**Office of Inspector General:** Office of Inspector General (OIG) was established by the Homeland Security Act of 2002 (Pub. L. 107-296) by an amendment to the Inspector General Act of 1978. OIG has a dual reporting responsibility to the Secretary of DHS and to Congress. 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.

#### **OIG Programs**

***Mission Support:*** The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key

capabilities include managing the agency’s performance, finances, workforce, physical and personnel security, acquisition of goods and services, IT, property and assets, communications, legal affairs, and administration.

**Science and Technology Directorate:** The Science and Technology Directorate (S&T) is the primary research and development arm of the Department. It provides federal, state, and local officials with the technology and capabilities to protect the homeland.

**S&T Programs**

**Acquisition and Operations Analysis:** The Acquisition and Operations Analysis programs provide expert assistance to entities across the homeland security enterprise to ensure that the transition, acquisition, and deployment of technologies and information improve the efficiency and effectiveness of operational capabilities across the homeland security enterprise. This program assists in testing and evaluation, standards development, requirements analysis, systems engineering, and supporting technology transition.

**Laboratory Facilities:** The Laboratory Facilities program oversees a coordinated network of five DHS laboratories and as many as 13 Department of Energy laboratories that are vital to the homeland security mission. This network enables scientists and engineers to apply their expertise and develop solutions that address homeland security related threats and vulnerabilities.

**Research, Development, and Innovation:** Research, Development, and Innovation is a portfolio of customer-focused and output-oriented research, development, testing and evaluation programs. The program consists of specific portfolios to include: Border Security, Chemical/Biological/Explosives Defense, Cyber Security/Information Analysis, Counter Terrorist, and First Responder/Disaster Resilience. These portfolios support the needs of the operational components of the Department and the first responder community to address capability gaps.

**University Programs:** University Programs streamlines access to the expertise of the Nation’s colleges and universities to address pressing homeland security needs. The program brings together scientists, mathematicians, and engineers from many academic disciplines and institutions. These researchers are investigating research questions important to DHS and developing new technologies and approaches to solve complex and challenging homeland security problems. The program focuses on building homeland security expertise in the academic community, creating strategic partnerships among universities and public agencies, and developing a new scientific workforce of homeland security experts.

**Mission Support:** The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency’s performance, finances, workforce, physical and personnel security, acquisition of goods and services, IT, property and assets, communications, legal affairs, and administration.

**Transportation Security Administration:** The Transportation Security Administration (TSA) protects the Nation's transportation systems to ensure freedom of movement for people and commerce.

**TSA Programs**

**Aviation Screening Operations:** The Aviation Screening Operations program applies intelligence-driven, risk-based, layered passenger and baggage screening procedures and

<p>technology to increase aviation security to prevent terrorism and criminal activity. The program implements processes that allow personnel at security checkpoints to focus on high-risk and unknown travelers while managing the passenger experience. The program also ensures the 100-percent screening of checked baggage for prohibited items. Other activities include training the screener workforce, vetting airline passengers, and canine operations.</p>
<p><b>Aviation Screening Infrastructure:</b> The Aviation Screening Infrastructure program acquires the assets and related enterprise infrastructure systems to support the Aviation Screening Operations program. The program supports the installation of electronic passenger and baggage screening equipment in our Nation's airports, including explosives trace detection devices and explosive detection system equipment.</p>
<p><b>TSA Pre-Check Fee:</b> The Pre-Check fee collected from applicants supports the costs to conduct pre-travel risk assessments and background checks on individuals voluntarily submitting information in order to receive expedited screening at checkpoints.</p>
<p><b>Aviation Security Capital Fund:</b> The Aviation Security Capital Fund provides for airport-facility modifications and security equipment acquisitions. The fund is derived from aviation-passenger security fees.</p>
<p><b>Other Operations and Enforcement:</b> The Other Operations and Enforcement program encompasses security reviews, assessment, and enforcement activities in the various modes of commercial transportation. The program includes intelligence and analysis, visible intermodal prevention and response teams, domestic and international inspectors, reviews and assessments, Federal Air Marshals, deputizing airline pilots, and training crew members in self-defense. This program ensures compliance with transportation-related regulations and standards, providing credentialing services for transportation sector, and the vetting of the transportation workforce to prevent terrorism and criminal activity.</p>
<p><b>Infrastructure for Other Operations:</b> The Infrastructure for Other Operations program acquires the assets and related enterprise infrastructure systems to support the mission of the Other Operations and Enforcement program related to security reviews, assessments, and enforcement activities in the various modes of transportation, and in-flight security activities in the aviation domain.</p>
<p><b>Air Cargo/Certified Cargo Screening Program Fee:</b> The Air Cargo/Certified Cargo Screening Program fee supports security threat assessments of air cargo workers in the air cargo supply chain, including individuals authorized to screen cargo at designated cargo screening facilities.</p>
<p><b>Alien Flight School Fee:</b> The Alien Flight School fee provides for the security threat assessment on foreign students seeking new or recurring training at flight schools regulated by the Federal Aviation Administration (FAA) to ensure that they do not pose a threat to aviation or national security.</p>
<p><b>Commercial Aviation and Airport Fee:</b> The Commercial Aviation and Airport fee covers the fingerprint-based FBI criminal history records check for those individuals who apply for, or are issued, personal identification credentials at U.S. domestic airports, such as airport facilities workers, retail employees, airline employees, taxi drivers, and parking attendants.</p>
<p><b>FAA Certificates Fee:</b> The FAA Certificates fee covers the security threat assessments and criminal history records check for individuals applying for an FAA certificate, such as pilots and certain drone operators.</p>

<b><i>Freight Rail Fee:</i></b> The Freight Rail fee covers the security threat assessment and criminal history records check for freight rail workers.
<b><i>General Aviation at DCA Fee:</i></b> The General Aviation at DCA fee supports name-based security threat assessments as well as the personnel required to screen flight crewmembers and passengers on noncommercial aircraft (non-cargo) flying into and out of Ronald Reagan Washington National Airport (DCA) to and from one of the 28 domestic gateway airports. Domestic gateway airports are major airports that connect flights to other international airports.
<b><i>Hazardous Materials Endorsement Fee:</i></b> The Hazardous Materials Endorsement Fee provides for the vetting and adjudication of any driver seeking to obtain, renew and transfer a hazardous materials endorsement on their state-issued commercial driver's license. This endorsement is designed to protect against threats to illegal transportation of hazardous materials by unauthorized individuals.
<b><i>Other Security Threat Assessments Fee:</i></b> The Other Security Threat Assessments Fee covers the fingerprint-based FBI criminal history records check for individuals requesting access to Sensitive Security Information material, and several private charter operations to include 12/5, MD-3, and ASW.
<b><i>Public Transportation and Passenger Rail Fee:</i></b> The Public Transportation and Passenger Rail Fee provides for security threat assessments for workers of domestic public transportation and passenger rail systems.
<b><i>TWIC Fee:</i></b> The Transportation Worker Identification Credential Fee provides for the background check, identity verification, and issuance of a tamper-resistant biometric credential for maritime workers requiring unescorted access to secure areas of port facilities and vessels.
<b><i>Mission Support:</i></b> The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency's performance, finances, workforce, physical and personnel security, acquisition of goods and services, IT, property and assets, communications, legal affairs, and administration.

<b>U.S. Citizenship and Immigration Services:</b> U.S. Citizenship and Immigration Services (USCIS) secures America's promise as a nation of immigrants by providing accurate and useful information to our customers, granting immigration and citizenship benefits, promoting an awareness and understanding of citizenship, and ensuring the integrity of our immigration system.
<b>USCIS Programs</b>
<b><i>Employment Status Verification:</i></b> The Employment Status Verification (E-verify) program enables authorized employers to quickly and easily verify the work authorization of their newly hired employees. E-Verify is an Internet-based system that compares information from an employee's Form I-9, Employment Eligibility Verification, to data from U.S. Department of Homeland Security and Social Security Administration records to confirm employment eligibility within seconds.
<b><i>Immigration Examinations Fee Account:</i></b> The Immigration Examinations Fee Account (IEFA) is the primary funding source for USCIS. Fees collected from immigration benefit applications and petitions are deposited into IEFA and are used to fund the cost of processing immigration benefit applications and associated support benefits, as well as to cover the cost

of processing similar benefit requests for applicants without charge, such as refugee and asylum applicants.

***H-1B Nonimmigrant Petitioner Account:*** The H-1B Nonimmigrant Petitioner Account supports activities related to the adjudication of employment-based petitions for nonimmigrant workers seeking an H-1B visa. This program allows U.S. employers to temporarily employ foreign workers in specialty occupations.

***Fraud Prevention and Detection Account:*** The Fraud Prevention and Detection Account supports activities related to preventing and detecting fraud in the delivery of all immigration benefit types. The program leads efforts to identify threats to national security and public safety, detect and combat immigration benefit fraud, and remove systematic and other vulnerabilities.

**U.S. Coast Guard:** The U.S. Coast Guard (USCG) is one of the five armed forces of the United States and the only military organization within DHS. USCG protects the maritime economy and the environment, defends our maritime borders, and saves those in peril.

#### **USCG Programs**

***Operating Expenses:*** The Operating Expenses program implements the 11 statutory Coast Guard missions, which are Port & Waterway Security, Drug Interdiction, Aids to Navigation, Search & Rescue, Living Marine Resources, Marine Safety, Defense Readiness, Migrant Interdiction, Marine Environmental Protection, Ice Operations, and Law Enforcement. Operating expenses activities include the day-to-day operation and maintenance of the organization, as well as minor procurement, construction, and improvement projects.

***Acquisition, Construction, and Improvement:*** The Acquisition, Construction, and Improvement program includes acquisition, procurement, construction, rebuilding, maintenance, and improvement of vessels, aircraft, owned or leased shore facilities and military housing, aids to navigation systems, and other programs. It also acquires cross-cutting systems and related equipment that support command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple missions.

***Research, Development, Test, and Evaluation:*** Research, Development, Test, and Evaluation sustains infrastructure and core capabilities for mission execution through applied research, development, testing, and evaluation. This program gives the U.S. Coast Guard a strong evidence-based foundation for operational and capital investment decision making and to address capability requirements.

***Environmental Compliance and Restoration:*** The Environmental Compliance and Restoration program performs environmental cleanup, sustainment, and restoration of current and former contaminated U.S. Coast Guard facilities. It also develops engineering remedies for U.S. Coast Guard assets for the purpose of obtaining or restoring compliance with environmental laws and preventing contamination and environmental damage.

***Maritime Oil Spill:*** The Maritime Oil Spill program implements Coast Guard's responsibilities under the Oil Pollution Act of 1990 including management of the Oil Spill Liability Trust Fund to pay for federal response to oil spills and claims for uncompensated removal costs and damages resulting from such spills. The Maritime Oil Spill Program directly supports the U.S. Coast Guard's statutory responsibilities for maritime environmental protection and maritime response.

<p><b>Boat Safety:</b> The Boat Safety program provides federal assistance to states and applies preventive means and strategies to minimize loss of life, personal injury, property damage, and environmental impact associated with the use of recreational boats. The program directly supports USCG’s statutory responsibilities to promote safe and enjoyable use of public U.S. waterways.</p>
<p><b>Reserve Training:</b> The Reserve Training program provides training to units and personnel to augment active-duty USCG forces during times of crisis, domestically or worldwide.</p>
<p><b>Retired Pay:</b> The Retired Pay program provides payments as identified under the Retired Serviceman's Family Protection and Survivor Benefits Plans, and other retired personnel entitlements identified under prior-year National Defense Authorization Acts. The program also includes payment for medical care of retired personnel and their dependents.</p>
<p><b>Health Care Fund Contribution:</b> The Health Care Fund Contribution funds accrual of USCG’s military Medicare-eligible health benefit contribution to the Department of Defense Medicare-Eligible Retiree Health Care Fund. This contribution is used to provide health care to Medicare-eligible USCG retirees, including dependents of retirees and their survivors.</p>
<p><b>General Gift Fund:</b> The General Gift Fund is a vehicle that authorizes the USCG Commandant to accept gifts and donations for the benefit of museums, chapels, and other organizations under the jurisdiction of the USCG. The USCG is also authorized to accept gifts to be used for the benefit of service members who are wounded, injured, or taken ill while in the line of duty, as well as for those members’ dependents and survivors.</p>

**U.S. Secret Service:** The U.S. Secret Service (USSS) safeguards the Nation's financial infrastructure and payment systems to preserve the integrity of the economy, and protects national leaders, visiting heads of state and government, designated sites, and National Special Security Events (NSSE).

**USSS Programs**

<p><b>Protective Operations:</b> The Protective Operations program protects the President and Vice President and their families, former Presidents and their spouses, and other designated individuals. It also secures the White House Complex, Vice President's Residence, and other designated places. The program designs, coordinates, and implements operational security plans for designated NSSEs. In addition, the program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees and NSSEs. The program is staffed by special agents, uniformed officers, and administrative, professional, and technical personnel and works closely with the military and federal, state, county, local, and international law enforcement organizations.</p>
<p><b>Protection Assets and Infrastructure:</b> The Protection Assets and Infrastructure program acquires and maintains assets related to protective operations, including countermeasures, secure communication, intelligence, and surveillance systems.</p>
<p><b>Basic and In-Service Training and Professional Development:</b> The Basic and In-Service Training and Professional Development program provides basic and advanced personnel training for officers and criminal investigators; and maintains supplies and equipment at the James J. Rowley Training Center.</p>
<p><b>Mission Support:</b> The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency’s performance, finances, workforce, physical and</p>

personnel security, acquisition of goods and services, IT, property and assets, communications, legal affairs, and administration.
<b>Mission Support Assets and Infrastructure:</b> The Mission Support Assets and Infrastructure program acquires the enterprise assets and IT systems and services that support business administrative services and back-office operations.
<b>Field Operations:</b> The Field Operations program supports the daily operations of the domestic and international field offices. The program is staffed by special agents, uniformed officers, and administrative, professional, and technical personnel who divide their time between conducting criminal investigations of financial crimes, cybercrimes, counterfeit currency, protective intelligence, and providing protection support as needed. The Field Operations program ensures domain awareness through command and control, coordination, information sharing, and situational awareness.
<b>Operational Communications/IT:</b> The Operational Communications/IT program enhances domain awareness by acquiring assets for command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple mission programs.
<b>Construction and Facility Improvements:</b> The Construction and Facility Improvements program supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities.

<b>Office of the Secretary and Executive Management:</b> The Office of the Secretary and Executive Management (OSEM) program provides central leadership, management, direction, and oversight over all of DHS Components. Key capabilities include managing legal affairs, managing external and internal agency communications, conducting agency strategic planning, managing privacy, protecting civil rights and civil liberties, providing immigration oversight, and engaging with federal, state, local, international, and private-sector partners.
<b>OSEM Offices*</b>
<b>Office of the Secretary:</b> The Office of the Secretary's role is to provide executive leadership, management, direction, and oversight for the Department's components. The Secretary represents DHS to the President, Congress, and the general public.
<b>Office of Policy:</b> The Office of Policy (PLCY) serves as a central resource to the Secretary and other Department leaders for policy development and review, strategic planning and analysis, and facilitation of decision-making on the full breadth of issues that may arise across the dynamic homeland security enterprise. PLCY is responsible for strengthening our Nation's homeland security by developing DHS-wide policies, programs, and planning to promote and ensure the highest level of performance, quality, consistency, and integration in the execution of all homeland security missions.
<b>Office of Public Affairs:</b> The Office of Public Affairs (OPA) is responsible for managing external and internal communications. OPA responds to national media inquiries, maintains and updates the Department's website, writes speeches for senior Department officials, and coordinates speaking events for Department officials. OPA fosters strategic communication throughout the Department and with external stakeholders through development and coordination of major DHS announcements and rollouts as well as sets common goals to promote common objectives.
<b>Office of Legislative Affairs:</b> The Office of Legislative Affairs (OLA) serves as the Department's primary liaison to Congress. OLA advocates the policy interest of the

Administration and the Secretary. OLA also ensures that all DHS Components are actively engaged with Congress in their specific areas of responsibility. OLA articulates views on behalf of DHS Components and their legislative initiatives and responds to requests and inquiries from congressional committees, individual members of Congress, and their staffs. OLA also participates in the Senate confirmation process for all DHS Presidential nominees.

**Office of Partnership and Engagement:** The Office of Partnership and Engagement (OPE) coordinates the Department of Homeland Security's outreach efforts with critical stakeholders nationwide, including state, local, tribal, and territorial (SLTT) governments, SLTT elected officials, SLTT law enforcement, the private sector, and colleges and universities, ensuring a unified approach to external engagement. OPE advocates and represents interests of these stakeholders through the Department's policy making process and as a conduit for the Secretary to engage with stakeholders or share information.

**Office of the General Counsel:** The Office of the General Counsel (OGC) is the chief legal officer for DHS and oversees and integrates more than 1,800 attorneys throughout the Department. OGC is responsible for ensuring that Departmental activities comply with applicable legal requirements, as well as for establishing that the Department's efforts to secure the Nation are consistent with the civil rights and civil liberties of the public and that they observe the rule of law. OGC provides legal advice on areas such as national security, immigration, litigation, international law, maritime safety and security, transportation security, border security law, cyber security, fiscal and appropriations law, environmental law, and many others. OGC also provides legal services in areas where the law intersects with the achievement of mission goals, such as the coordination of the Department's rulemaking activities, managing interdepartmental clearance of proposed legislation, and providing legal training for law enforcement officers.

**Office for Civil Rights and Civil Liberties:** The Office for Civil Rights and Civil Liberties (CRCL) supports the Department as it secures the Nation while preserving individual liberty, fairness, and equality under the law. CRCL is involved in all of the Department's missions and performs four key functions to integrate civil rights and civil liberties into Departmental activities: 1) advising Department leadership, personnel, and partners about civil rights and civil liberties issues; ensuring respect for civil rights and civil liberties in policy decisions and in the implementation of those decisions; 2) Communicating with individuals and communities whose civil rights and civil liberties may be affected by DHS activities; 3) Investigating and resolving civil rights and civil liberties complaints filed by the public; and 4) leading the Department's equal employment opportunity programs and promoting personnel diversity and merit system principles.

**Citizenship and Immigration Services Ombudsman:** The Citizenship and Immigration Services Ombudsman (CISOMB) assists individuals and employers in resolving problems connected with cases pending before USCIS. In addition, as required by statute, CISOMB identifies common problems experienced by individuals and employers when seeking USCIS services, and proposes changes to mitigate such problems and improve the delivery of immigration services. In accomplishing each of these missions, the CISOMB works impartially, soliciting information and feedback from USCIS, other government agencies, immigration benefits applicants, and the immigration stakeholder community.

**Office of Privacy:** The Privacy Office protects the collection, use, and disclosure of personally identifiable information and departmental information. It ensures that appropriate access to information is consistent with the vision, strategic mission, and core values of the

Department; and implements the policies of the Department to defend and protect individual rights, liberties, and information interests of our citizens. The Privacy Office has oversight of all privacy and disclosure policy matters, including compliance with the Privacy Act of 1974, the Freedom of Information Act, and the completion of privacy impact statements for all new programs and systems, as required by the E-Government Act of 2002 and Section 222 of the Homeland Security Act. The DHS Privacy Office is the first statutorily mandated Privacy Office within the Federal Government.

\* OSEM PPAs are offices and not mission programs.

**Under Secretary for Management:** The Under Secretary for Management (USM) program is responsible for Department-wide mission support services and oversight for all management functions. Key capabilities include IT, budget and financial management, procurement and acquisition, human capital, security, and logistics and facilities.

**USM Offices\***

**Immediate Office of the Under Secretary for Management:** The Immediate Office of the USM's primary mission is to provide leadership and oversight for all Departmental management line of business functions, including IT, security, budget and financial management, procurement and acquisition, human capital, and administrative services.

**Office of the Chief Readiness Support Officer:** The Office of the Chief Readiness Support Officer (OCRSO) is responsible for the overall leadership, internal controls and oversight of Department-wide logistics; asset lifecycle management, including aircraft, motor vehicles, ships, boats and sensitive assets, real property, personal property, environmental management, historic preservation, and energy. OCRSO focuses on delivering affordable readiness by providing economical support products and services that enable employees across DHS to perform the missions of the Department effectively. The OCRSO team accomplishes this through building partnerships and collaboration, leveraging best practices, and fostering innovation.

**Office of the Chief Human Capital Officer:** The Office of the Chief Human Capital Officer (OCHCO) provides overall management and administration for the Department's human capital policies, programs, and practices for attracting, retaining, and developing the skilled workforce needed to protect and secure our Nation. The work of OCHCO is critical to supporting and enabling the Secretary's workforce strategy, which centers around four key goals: building an effective, mission-focused, diverse, and inspiring cadre of leaders; recruiting a highly qualified and diverse workforce; retaining an engaged workforce; and solidifying a unified DHS culture of mission performance, adaptability, accountability, and results.

**Office of the Chief Procurement Officer:** The Office of the Chief Procurement Officer (OCPO) is responsible for the overall management, administration, and oversight of Department-wide acquisition, financial assistance, strategic sourcing, and competitive sourcing programs, including direct management and oversight of the Office of Procurement Operations. OCPO activities include oversight and strategic support; policy and acquisition workforce issues; procurement ombudsman and industry liaison; and, small and disadvantaged business utilization. The DHS procurement mission is to effectively deliver mission capability through the contracting of critical supplies and services.

**Office of the Chief Security Officer:** The Office of the Chief Security Officer (OCSO) leads the collaborative security program to safeguard DHS people, information, and property.

OCSO develops, implements, and oversees the Department's security policies, programs, and standards; delivers security training and education to DHS personnel; and provides security support to DHS Components. OCSO manages operational security systems and HSPD-12 card issuance for the Department. Additionally, OCSO provides liaison support to the intelligence community on security matters affecting DHS.

**Office of the Chief Financial Officer:** The mission of the Office of the Chief Financial Officer (OCFO) is to ensure that the funds necessary to carry out the Department's mission are obtained, allocated, and spent in support of the Department's priorities and in accordance with law and policies. OCFO provides timely, accurate, and actionable financial information to decisionmakers and stakeholders; integrates performance and develop program plans and budgets that are well-justified and balanced to support DHS priorities; provides assurance that internal controls are effective; provides quality, cost-effective financial management services and operations; develops and maintains financial and resource management skillsets to ensure sustained achievement of the DHS CFO mission; and strengthens financial assistance accountability.

**Office of the Chief Information Officer:** The Office of the Chief Information Officer (OCIO), in collaboration with the DHS Chief Information Officer Council, is responsible for implementing the programs necessary to align DHS's IT personnel, resources, and assets, including all systems and infrastructure, to support Department-wide missions and activities. OCIO's mission is to provide DHS and its partners with the IT services required to lead a unified national effort to prevent and deter terrorist attacks as well as protect against and respond to threats and hazards.

**Mission Support Assets and Infrastructure:** The Mission Support Assets and Infrastructure program acquires the enterprise assets and IT systems and services that support business administrative services and back-office operations.

**Construction and Facility Improvements:** The Construction and Facility Improvements program supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities.

\* USM PPAs are offices and not mission programs.

## VIII. Conclusion

The FY 2018–FY 2022 FYHSP describes the Department’s plan for responsibly allocating resources within established funding targets. Throughout a given fiscal year and over time, requirements may be reprioritized on the basis of changes in the threat environment, operational needs, or other issues. Resource levels in the FYHSP do not preclude the President’s and Congress’s deliberations in the annual budget process. In FY 2018 and beyond, DHS will continue to use resources effectively and efficiently, and leverage the resources of homeland security partners across the federal, state, local, tribal, private, and international domains.

## IX. Abbreviations

The following is the list of abbreviations used in this report.

<b>Abbreviation</b>	<b>Definition</b>
A&O	Analysis and Operations
CAS	Common Appropriations Structure
CBP	U.S. Customs and Border Protection
CISOMB	Citizenship and Immigration Services Ombudsman
CRCL	Office for Civil Rights and Civil Liberties
DCA	Ronald Reagan Washington National Airport
DHS	Department of Homeland Security
DNDO	Domestic Nuclear Detection Office
ESTA	Electronic System for Travel Authorization
FAA	Federal Aviation Administration
FEMA	Federal Emergency Management Agency
FLETC	Federal Law Enforcement Training Centers
FY	Fiscal Year
FYHSP	Future Years Homeland Security Program
HPRDS	Human Portable Rad/Nuc Systems
HSI	Homeland Security Investigations
ICE	U.S. Immigration and Customs Enforcement
IEFA	Immigration Examinations Fee Account
IT	Information Technology
NPPD	National Protection and Programs Directorate
NSSE	National Special Security Event
OCFO	Office of the Chief Financial Officer
OCHCO	Office of the Chief Human Capital Officer
OCIO	Office of the Chief Information Officer
OCPO	Office of the Chief Procurement Officer
OCRSO	Office of the Chief Readiness Support Officer
OCSO	Office of the Chief Security Officer
OGC	Office of the General Counsel
OHA	Office of Health Affairs
OIG	Office of Inspector General
OLA	Office of Legislative Affairs
OPA	Office of Public Affairs
OPE	Office of Partnership and Engagement
OSEM	Office of the Secretary and Executive Management
PPA	Program/Project/Activity
PLCY	Office of Policy
Rad/Nuc	Radiological and Nuclear
S&T	Science and Technology Directorate
SEVP	Student Exchange Visitor Program

SLTT	State, Local, Tribal, and Territorial
TSA	Transportation Security Administration
USCG	U.S. Coast Guard
USCIS	U.S. Citizenship and Immigration Services
USM	Under Secretary for Management
USSS	U.S. Secret Service
VIDF	Virgin Island Deposit Fund