



# FY 2022 Budget in Brief



Homeland  
Security

# Budget-in-Brief

Fiscal Year 2022



# Homeland Security

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# Message from the Secretary

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The President's Fiscal Year (FY) 2022 Budget of \$52.2 billion for the Department of Homeland Security (DHS) invests in key DHS missions and reflects our commitment to protect the homeland at our borders, in cyberspace, and beyond. The personnel of this Department are charged with protecting our country, our people, and our way of life by safeguarding trade, travel, transportation, personal freedoms, and economic prosperity. The FY 2022 President's Budget will support the Department's critical missions.

The FY 2022 President's Budget provides the Department with targeted resources to advance commonsense policy solutions that will keep our country safe, strong, and prosperous. This includes smart investments to promote a humane and efficient immigration system, protect civil rights, bolster cyber defenses and resilience, and address the root causes of domestic terrorism. The discretionary request also includes investments to combat climate change and increases funding for research and development.

Sincerely,



Alejandro N. Mayorkas  
Secretary of Homeland Security

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## Fiscal Year 2022 Overview

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes	FY 2022 +/- FY 2021 %
<b>Total Budget Authority</b>	<b>\$86,261,709</b>	<b>\$87,001,357</b>	<b>\$90,811,829</b>	<b>\$3,810,472</b>	<b>4.4%</b>
Less: Mandatory Fee, and Trust Funds	\$12,915,107	\$13,038,230	\$13,111,173	\$72,943	0.6%
<b>Gross Discretionary Budget Authority</b>	<b>\$73,346,602</b>	<b>\$73,963,127</b>	<b>\$77,700,656</b>	<b>\$3,737,529</b>	<b>5.1%</b>
Less: Overseas Contingency Operations (OCO)	\$190,000	-	-	-	-
Less: Discretionary Offsetting Fees	\$2,877,712	\$2,324,585	\$4,703,922	\$2,379,337	102.0%
Less: FEMA Disaster Relief - Major Disasters	\$17,352,112	\$17,142,000	\$18,799,000	\$1,657,000	9.7%
<b>Net Discretionary Budget Authority</b>	<b>\$52,926,778</b>	<b>\$54,496,542</b>	<b>\$54,197,734</b>	<b>(\$298,808)</b>	<b>(0.5%)</b>
<i>CHIMP Funding</i>	<i>(\$4,000)</i>	<i>(\$11,500)</i>	<i>(\$4,000)</i>	<i>\$7,500</i>	<i>65.2%</i>
<i>Rescissions to Prior Years Balances</i>	<i>(\$520,677)</i>	<i>(\$79,339)</i>	<i>(\$2,027,696)</i>	<i>(\$1,948,357)</i>	<i>(2455.7%)</i>
<b>Adjusted Net Discretionary Budget Authority</b>	<b>\$52,402,101</b>	<b>\$54,405,703</b>	<b>\$52,166,038</b>	<b>(\$2,239,665)</b>	<b>(4.1%)</b>

## Fiscal Year 2022 President's Budget U.S. Department of Homeland Security

The Department of Homeland Security (DHS) is responsible for safeguarding the American people. The FY 2022 discretionary request invests in improvements in border security through the use of advanced technology; promotes a humane and efficient immigration system; provides enhanced civil rights protection; supports Federal, State, local, non-profit and private entities' efforts to detect, deter, and recover from malicious cyber attacks; addresses the root causes of domestic terrorism; combats climate change; and fosters research and development.

## FUNDING PRIORITIES

The FY 2022 President's Budget for DHS provides \$52.2B in net discretionary funding. An additional \$18.8B for the Disaster Relief Fund (DRF) is requested for response to and recovery from major disasters and emergencies.

### **Investing in Effective and Modern Border Security**

The FY 2022 President's Budget for DHS provides about \$1.2B for border infrastructure which includes: modernization of Land Ports of Entry (LPOE); investments in modern border security technology and assets; and efforts to ensure the safe and humane treatment of migrants in Customs and Border Protection (CBP) custody.

- The Budget includes no funding for border wall construction and proposes the cancellation of prior-year border wall construction balances that are unobligated when Congress passes a FY 2022 appropriation bill.
- To improve the operational capabilities of CBP's LPOE, the Budget includes \$655M for LPOE construction modernization. This investment will improve the operational capabilities of CBP's LPOEs, many of which were constructed before the North American Free Trade Agreement of 1994 and have outlived the useful life for which they were designed.
- To ensure the safe and humane treatment of migrants at the Southwest Border, the Budget includes \$163M for medical services for migrants in CBP custody. This funding will provide for intake health interviews, medical assessments, onsite diagnosis and treatment of basic medical conditions, medical referrals, follow-up care; enhanced medical monitoring; public health/infectious disease support; and exit health summaries. In addition, the Budget includes \$2M for additional CBP Rescue Beacons, which aid Border Patrol Agents in locating migrants during medical or other rescue emergencies and saving the lives of those in distress.
- To enhance CBP's ability to detect and interdict illegal goods at Ports of Entry (POEs), the Budget includes \$47M for investments into Non-Intrusive Inspection (NII) technologies. NII systems enable CBP Officers to quickly and effectively examine large volumes of traffic at POEs and border crossings. This funding supports the integration and deployment of 12 large scale NII systems, and the continued maintenance of deployed NII, ensuring detection and interdiction reliability on the frontline.
- To increase detection and surveillance activity between the POEs, the Budget includes \$28M to procure a Land-Interdiction Configured K350-CER Multi-role Enforcement Aircraft (MEA). This will be the 30<sup>th</sup> MEA procured by CBP Air and Marine Operations (AMO), and the first with a land-interdiction configuration. MEA integration with the U.S. Border Patrol small-Unmanned Aerial System (UAS) program will enhance CBP's surveillance capabilities along the Northern and Southern Borders.

### **Upholding Our Immigration Laws**

DHS supports a humane and efficient immigration system that welcomes immigrants and reflects the Nation's values while also enforcing immigration laws.

- To help address naturalization and asylum backlogs, and to provide for increased refugee admissions, the Budget provides \$345M in new discretionary funding for United States Citizenship and Immigration Services (USCIS) application processing. This funding will

enable USCIS to begin to reduce its application backlog; to support up to 125,000 refugee admissions in FY 2022, and to help modernize USCIS systems and operations.

- To ensure a more humane system for families seeking asylum, the Budget provides \$440M to support expanded access to the Alternatives to Detention (ATD) program and community-centric case management, consistent with the FY 2021 Enactment. This enables ICE to monitor an average of 140,000 participants who are moving through immigration proceedings without detaining them. ATD supervises participants through a combination of home visits, office visits, alert response, court tracking, and/or technology.
- The Budget provides \$1.8B for a total of 32,500 detention beds, including 2,307 funded by mandatory fee accounts; and, 2,500 beds for the short-term processing of family units at Family Residential Centers. This ensures apprehended noncitizens subject to removal from the United States are held in safe and secure facilities pending their immigration proceedings.
- The Budget includes \$385M for transportation and removal costs. Funding will be used for air charter flights, commercial flights, and ground transportation contracts needed to perform necessary removals and the costs associated with engagement with foreign governments for increased and expedited travel document issuance capabilities.
- The Budget also provides an additional \$84M over the FY 2021 Enacted level for the Offices of Professional Responsibility at CBP and ICE, to ensure that DHS workforce complaints, including those related to white supremacy or ideological and non-ideological beliefs, are investigated expeditiously.

### **Improving Federal Cybersecurity Across Government**

The FY 2022 President's Budget for DHS responds, in a variety of ways, to funding challenges precipitated by recent cybersecurity incidents. The discretionary request provides \$2.1B, a \$110M increase from the FY 2021 Enacted level, for the Cybersecurity and Infrastructure Security Agency (CISA), which builds on the \$650M provided for CISA in the American Rescue Plan Act of 2021. This funding would allow CISA to enhance its cybersecurity tools, hire highly qualified experts, and obtain support services to protect and defend Federal information technology systems.

- To defend the Federal Government's civilian information technology infrastructure, the Budget includes \$408M for the National Cybersecurity Protection System/EINSTEIN. This integrated system-of-systems increases intrusion detection, analytics, and information-sharing capabilities, and counters the threat from China while also deterring destabilizing behavior by Russia
- To enable improved national public safety communications, the Budget includes \$178M for CISA emergency communications. This program develops and implements policy and plans; coordinates funding, sustainment, and grant programs to support communications interoperability; and builds capacity with Federal as well as State, Local, Tribal, and Territorial (SLTT) stakeholders by providing technical assistance, training, resources, and guidance.

- To mitigate against the effects of the SolarWinds attack, the Budget provides \$93M to the DHS Office of the Chief Information Officer. DHS has developed a set of five common capabilities that will provide common critical recovery solutions across the Department and will strengthen systems integrity and reduce vulnerabilities going forward.
- To enhance CISA's ability to respond to future cyber incidents, the Budget provides \$20M for a new Cyber Response and Recovery Fund (CRRF). The CRRF will enable CISA to support critical infrastructure in responding to and recovering from significant cyber incidents that exceed the Federal Government's standing resources and capacity.

### **Confronting Climate Change and Other Disaster Challenges**

The FY 2022 President's Budget for DHS expands DHS's work with State and Local communities to prepare for the impacts of climate change. The Budget makes significant investments to confront climate change through pre-disaster planning and resilience efforts, climate resilience grant programs, electrification of the DHS vehicle fleet, and investments into FEMA's incident response workforce.

- To mitigate the effects of climate change, the Budget includes \$500M in discretionary funding for the Federal Emergency Management Agency's (FEMA) Building Resilient Infrastructure and Communities (BRIC) competitive grant program. This significant investment in BRIC will fund climate resilience projects taken on by State, Local, Tribal, and Territorial governments, including projects undertaken in partnership with other funding sources for funding larger infrastructure projects. The BRIC program is being included as part of the FEMA Disaster Relief Fund (DRF).
- In addition to the \$500M in discretionary funding for the BRIC program, FEMA's DRF includes an additional \$18.8B to respond to major disasters. This brings the total funding for the DRF to \$19.3B.
- To reduce the Department's carbon footprint, the Budget includes \$76M to lease and purchase electric vehicles. The funding will enable DHS to begin to transition to an electrified fleet of motor vehicles, prioritizing vehicles already identified by the Office of the Chief Readiness Support Officer as the best candidates for replacement by electric vehicles. This program will also be used to procure the necessary support structure such as charging stations.
- DHS's Budget includes \$39M for community and infrastructure resilience research and development programs at the Science and Technology Directorate (S&T). This funding invests in new and emerging technologies for optimizing FEMA disaster resilience and supports CISA's mission. This \$39M includes \$20M for collaborative research in climate adaptation and resilience with the new Advanced Research Projects Agency for Climate (ARPA-C) that will be located within the Department of Energy. With this funding, S&T will collaborate with FEMA on mission-related projects in the climate, natural disaster, and community resilience and adaptation space.
- To ensure the success of its disaster response and recovery mission, the Budget includes \$19M to ensure the readiness of FEMA's incident response workforce. This funding supports



mission support for FEMA's incident management (IM) workforce, to recruit, train, and equip the individuals who perform this critical function. The funding also supports the new FEMA Incident Workforce Academy, which will provide onboarding, orientation, and training for the IM workforce.

- To support actionable climate research, the Budget includes \$5M for Climate Research and Nature-based Solutions. This funding will allow FEMA to invest in the fruits of climate research that can be used by communities and States to create innovative climate change mitigation projects. FEMA's funding will be devoted to projects that adequately address climate change and increase community resiliency.

### **Responding to Domestic Terrorism**

The FY 2022 President's Budget for DHS provides a total of \$131M to support diverse, innovative, and community-driven methods to prevent domestic terrorism while respecting civil rights and liberties. This funding supports critical research on the root causes of radicalization and enhanced community outreach.

- To assist State, Local, Tribal, and Territorial governments in responding to domestic terrorism, the Budget makes available approximately \$75M under FEMA's Homeland Security Grant Program (HSGP). HSGP awards funding to all 50 States, the District of Columbia, Puerto Rico, and four U.S. territories. Funding from this program is used to address capability gaps in preventing, preparing for, protecting against, and responding to acts of terrorism.
- To build local capacity to prevent targeted violence and all forms of terrorism, the Budget includes \$20M in Targeted Violence and Terrorism Prevention grants, administered by the Center for Prevention, Programs, and Partnerships (CP3). These grants support activities that prevent the recruitment or radicalization of individuals to violence by interrupting those efforts, building community-level resilience, and identifying the early signs of radicalization to violence.

### **Coast Guard Operational Modernization**

The Coast Guard is a vital component of the national security vision, and the agency supports the strategic priorities of enhancing border security, combating transnational criminal organizations, and defending the economic security of our \$5.4 trillion Marine Transportation System. The FY 2022 President's Budget is committed to maintaining readiness levels and the modernization of new, more capable assets.

The Budget provides:

- \$597M to fund the construction of the fourth Offshore Patrol Cutter (OPC) and Long Lead Time materials for the fifth OPC. The Coast Guard's OPCs will be deployed on the high seas and coastal approaches and will replace the current fleet of Medium Endurance Cutters.

- \$274M to support upgrades and maintenance to the Coast Guard's Shore Facility Infrastructure. The FY 2022 President's Budget includes upgrades to 12 Coast Guard facilities, located on both the Atlantic and Pacific Coasts, the Gulf of Mexico, Alaska, and Hawaii.
- \$170M to fund the Polar Security Cutter program management and Long Lead Time Materials for the third Polar Security Cutter. This investment ensures the security of national interests in the Polar Regions.

### **Transportation Security**

Terrorists remain focused on attacking the aviation sector and DHS remains focused on strengthening security deployment and infrastructure in this area. Aviation and transportation hubs remain highly valued targets for terrorists, and terrorist modes and methods of attack are more decentralized and opportunistic than ever before. The FY 2022 President's Budget focuses on preserving frontline operations, adjusting for projected passenger volume, transitioning to new technologies while maintaining current screening equipment, and creating efficiencies to optimize limited resources.

The Budget provides:

- \$3.7B to support 47,493 full-time and part-time Transportation Security Officers (TSOs), who work to ensure the security of America's aviation transportation system. This includes \$48M to continue TSA's TSO Service pay strategy to attract, build, and inspire the TSO workforce through predictable, annual pay increases.
- \$553M for anticipated lower offsetting fee receipts from the Passenger Security Fee and aligns TSO staffing to the projected passenger volume.
- \$127M for the Secure Flight Program. Secure Flight is a risk-based, intelligence driven watch list matching capability to identify potential threats, which enhances the Nation's transportation system security and efficiency.
- \$105M for the Checkpoint Property Screening System (CPSS), to procure 126 Computed Tomography (CT) screening systems. CT Screening is the most impactful property screening tool available today, leveraging 3D imagery and detection against non-conventional concealment methods, but also eliminating the need for passengers to remove electronic items from carry-on bags.

### **Revitalizing Research and Development Capacity**

The FY 2022 President's Budget for DHS includes \$618M for investments in research, development, and innovation, to lay a strong foundation for securing the American public from future threats. These projects would focus primarily on climate resilience, cybersecurity data analytics, and transportation security technologies.

- To keep pace with rapid technology innovations in the cyber realm, the Budget includes \$54M for S&T for cyber data analytics research. This research will support CISA's mission by developing and delivering data analytics and machine learning techniques that will enhance CISA's Threat/Hunt capabilities and enhance the security of Federal networks and critical infrastructure.
- To streamline and optimize disaster resilience investments, the Budget includes \$39M for S&T for community and infrastructure resilience research, which includes \$20M for ARPA-C. These efforts are highlighted above.
- To improve the security and efficiency of the Nation's transportation systems, the Budget includes \$36M for research conducted by the Transportation Security Administration. This research includes efforts to improve efficiency at airport checkpoints, including efforts on checkpoint automation, alarm resolution technologies, digital identity verification, and the next generation of checkpoint baggage imaging technology.
- To respond to the threat of domestic mass violence, the Budget includes \$10M for S&T research into domestic terrorism (DT). S&T's DT research seeks to improve tailored community solutions to mass violence, improve the ability to prevent and respond to mass violence, and to enhance the ability of law enforcement and others to protect Americans from such attacks. The FY 2022 President's Budget continues S&T's research into the root causes of radicalization, to better understand and respond to DT.

### **Protecting the Nation's Highest Leaders**

The Secret Service ensures the safety of the President, the Vice President, their families, the White House, the Vice President's Residence, national and visiting world leaders, former United States Presidents and their spouses, and events of national significance. The Secret Service also protects the integrity of our currency and investigates crimes against our national financial system. The President's Budget includes \$2.6B to support USSS's missions, including:

The Budget provides:

- \$37M to the National Computer Forensics Institute (NCFI). The NCFI trains State and local law enforcement and legal professionals in the investigation and prosecution of cyber crimes.
- \$23M to add 46 standard Fully Armored Vehicles (FAVs), and 16 Heavy Duty FAVs/Camp David Limousines, and a dedicated FAV program staff. FAVs offer safe and reliable ground transportation for USSS protectees. This continues the USSS refresh of its fleet of 532 FAVs, including 471 standard FAVs and 61 Heavy Duty FAVs.

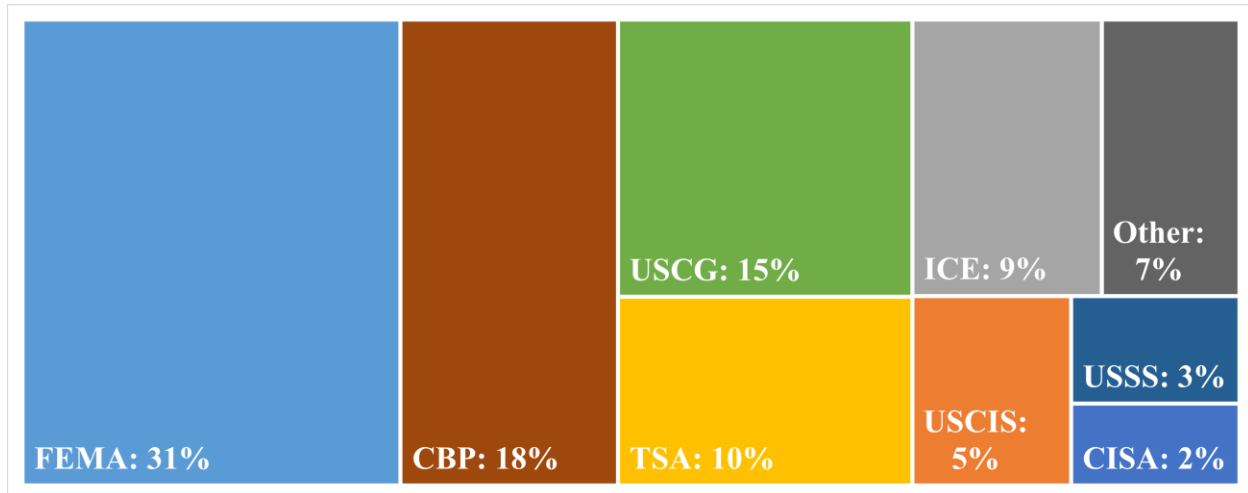
### **Supporting Civil Rights and Civil Liberties Protections**

The FY 2022 President's Budget for DHS increases staffing and resources for the Office of Civil Rights and Civil Liberties, to address the wide range of complaints the office has received.

- To enhance the Department’s support for civil rights and liberties, the Budget includes \$4M to hire 34 additional staff into the Office for Civil Rights and Civil Liberties (CRCL). This additional staff will enhance the lines of communication between the Department and outside stakeholders, enabling the Department to develop and maintain trusting and confidential relationships with a wide range of communities. This additional staff will also enable CRCL’s Anti-Discrimination Group to meet nondiscrimination mandates, including requirements for racial equity, language, and disability access; and for the Equal Employment Opportunity and Diversity Branch to support Departmental Special Emphasis programs.

## FY 2022 Percent of Total Budget Authority by Organization

### \$90.8B



Legend	
Federal Emergency Management Agency (FEMA)	U.S. Customs and Border Protection (CBP)
United States Coast Guard (USCG)	Transportation Security Administration (TSA)
U.S. Immigration and Customs Enforcement (ICE)	U.S. Citizenship and Immigration Services (USCIS)
U.S. Secret Service (USSS)	Cybersecurity and Infrastructure Security Agency (CISA)
Other: Office of the Secretary and Executive Management, Management Directorate, Analysis and Operations, Office of the Inspector General, Federal Law Enforcement Training Centers, Science and Technology Directorate, Countering Weapons of Mass Destruction Office	

## **Summary Information by DHS Organization**

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## DEPARTMENTAL MANAGEMENT OPERATIONS

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### **Description**

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

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

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

### **Responsibilities**

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

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

### **Service to the Public**

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

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

Through the Federal Protective Service (FPS), the Department provides for the safety and security of employees and visitors at Federal facilities. FPS is responsible for law enforcement at the locations and, as necessary, provides additional capabilities such as countermeasures and cyber-physical security support to enhance the security posture at Federal facilities. FPS also continuously evaluates emerging threats and adapts protection activities to mitigate risk, while

### **At a Glance**

*Senior Leadership:*  
*Alejandro N. Mayorkas, Secretary*  
*Randolph D. "Tex" Alles, Acting Under Secretary for Management*

*Established: 2003*

*Major Divisions: Offices of the Secretary and Executive Management; Management Directorate*

***New Budget Authority: \$3,928,500,000***

*Employees (FTE): 4,551*



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

### **FY 2020 Accomplishments**

- The Office for Civil Rights and Civil Liberties (CRCL) issued 437 timely merit-based agency actions; coordinated stakeholder engagement meetings with over 400 governmental and public organizations in the review of DHS policies/programs; opened 902 complaint investigations and closed 756. Initiated a virtual onsite program that facilitated the ability to address critical allegations including MPP, Title 42, and DHS' COVID-19 response.
- The Office of CIS Ombudsman created a Public Engagement Division; conducted 103 public engagements (14 percent increase over FY 2019); hosted 8 national-level engagements reaching 3,600 people; and reviewed 60 immigration-related notices/regulations.
- The Office of Academic Engagement within the Office of Partnership and Engagement developed and launched [SchoolSafety.gov](https://www.schoolsafety.gov) in February 2020 to the American public. Over 370 now published resources, from across the government, were organized to provide schools and districts with recommendations to create safe/supportive environments.
- The Joint Requirements Council drove operational effectiveness through analysis, validation and prioritization of over 320 capability gaps and operational requirements. This informed strategic investment decisions, leveraged commonality and identified opportunities to gain efficiencies.
- The Office of the Chief Financial Officer earned an eighth consecutive clean audit opinion on the Department's financial statements and successfully completed development of the Transportation Security Administration's (TSA's) Financial System Modernization Solution.
- The Office of the Biometric Identity Management processed over 68 million biometric transactions in FY 2020. Used the Automated Biometric Identification System (IDENT) to search 33 million identities and consolidated 1.4 million identity transactions, which increased the accuracy and responsiveness of IDENT for OBIM's stakeholders.
- The Office of the Chief Readiness Support Officer (CRSO) delivered several new facilities at the St. Elizabeths campus, including the West Addition and Hitchcock Hall. CRSO Support Officer managed \$178.3M of CARES Act funding for Department-wide PPE due to COVID-19. The Office of Program Accountability and Risk Management facilitated the development and delivery of capabilities to advance the mission of front-line operators; recognized by the U.S. Government Accountability Office on the efforts/focus in Department acquisition programs.

**BUDGET REQUEST***Dollars in Thousands*

	<b>FY 2020 Enacted</b>		<b>FY 2021 Enacted</b>		<b>FY 2022 President's Budget</b>		<b>FY 2021 to FY 2022 Total Changes</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
OSEM - Operations and Support	605	\$168,808	704	\$180,819	763	\$224,747	59	\$43,928
MGMT - Operations and Support*	2,115	\$1,182,142	2,231	\$1,398,162	2,281	\$1,653,553	50	\$255,391
MGMT - Procurement, Construction and Improvements*	-	\$381,298	-	\$214,795	-	\$396,816	-	\$182,021
<b>Net Discretionary</b>	<b>2,720</b>	<b>\$1,732,248</b>	<b>2,935</b>	<b>\$1,793,776</b>	<b>3,044</b>	<b>\$2,275,116</b>	<b>109</b>	<b>\$481,340</b>
Offsetting Collections	1,507	\$1,508,000	1,507	\$1,588,748	1,507	\$1,653,384	-	\$64,636
<b>Gross Discretionary</b>	<b>4,227</b>	<b>\$3,240,248</b>	<b>4,442</b>	<b>\$3,382,524</b>	<b>4,551</b>	<b>\$3,928,500</b>	<b>109</b>	<b>\$545,976</b>
<b>Total Budget Authority</b>	<b>4,227</b>	<b>\$3,240,248</b>	<b>4,442</b>	<b>\$3,382,524</b>	<b>4,551</b>	<b>\$3,928,500</b>	<b>109</b>	<b>\$545,976</b>
Less: Rescissions	-	(\$457)	-	(\$2,357)	-	(\$12,652)	-	(\$10,295)
<b>Total</b>	<b>4,227</b>	<b>\$3,239,791</b>	<b>4,442</b>	<b>\$3,380,167</b>	<b>4,551</b>	<b>\$3,915,848</b>	<b>109</b>	<b>\$535,681</b>

\*Due to print timing issues, the FY 2022 totals for MGMT O&S and MGMT PC&I do not match values in the Budget Appendix..

**FY 2022 Highlights****NCR Consolidation .....\$209.4M, 0 FTE**

The Administration continues to support the strategic investment in the NCR for Headquarters and other facility improvements, as well as operations and maintenance costs at St. Elizabeths. This includes construction of new facilities, including the Office of Intelligence & Analysis, at the St. Elizabeths West Campus, consolidation of the remaining MGMT, S&T, OBIM, and FPS at the GSA Federal Building, and commences the Ronald Reagan Building restack and reconfigure to increase utilization for CBP consolidation.

**Financial Systems Modernization .....\$109.4M, 0 FTE**

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

**SolarWinds .....\$93.0M, 33 FTE**

The FY 2022 discretionary request identified a cyber reserve of \$750M. The FY 2022 President's Budget allocates these resources to nine agencies that were significantly impacted by the SolarWinds incident, one of which is the Department of Homeland Security. The purpose of the funding is to address immediate response needs and does not focus on wholesale replacement of IT systems at this time. The funding supports a set of common component recovery solutions

that will strengthen integrity and reduce vulnerabilities across the enterprise infrastructure. The five common capabilities include: enhanced monitoring tools, SolarWinds network monitoring suite replacement, increased Threat Hunting, Application Authentication as a Service, and Microsoft Enterprise E5 licensing.

**Electric Vehicles .....\$76.0M, 0 FTE**

Funding is for DHS to purchase Electric Vehicles (EV) within its owned vehicle fleets or as part of a transition to GSA’s leased fleet, and supports the President’s goal to transition vehicles to zero emission vehicles (ZEV - battery electric, plug-in electric hybrid, and hydrogen fuel cell vehicles). Acquisitions and deployment are necessary for vehicle charging and refueling infrastructure. These acquisitions are a significant step towards eliminating tailpipe emissions of greenhouse gases (GHG) from the DHS fleet and aligning the Components’ fleet operations with the goal of achieving a fully ZEV Federal fleet. This action is important because tailpipe emissions are currently the leading source of GHG emissions that threaten the planet and harm U.S. communities. This investment will be complemented by a parallel GSA investment in EVs for agencies with leased vehicles in the GSA fleet and Department of Energy funding to provide fleet electrification technical assistance to agencies through the Federal Energy Management Program.

**Homeland Advanced Recognition Technology (HART) .....\$46.0M, 0 FTE**

Funding supports continued HART development. The HART system replaces the legacy Automated Biometric Identification System (IDENT) with efficient, and more cost-effective biometric identity services capabilities. HART addresses the mission failure risk of the legacy IDENT system and operations and maintenance cost inefficiencies, while improving detection and derogatory information matching, and providing multimodal biometric services. HART data and analysis will secure and protect the United States against terrorism, enable data integration and analysis, support and strengthen responsive immigration processing system and law enforcement, minimize disruptions to the trade and travel system, and support a smarter, stronger border by enhancing security infrastructure through support of new technologies.

**Homeland Security Enterprise Network (HSEN)/ National Capital Region Infrastructure Operations (NCRIO) .....\$20.4M, 0 FTE**

FY 2022 funding will continue to implement programs necessary to align the Department’s Information Technology (IT) personnel, resources, and assets to support Department-wide missions and activities. The Homeland Security Enterprise Network (HSEN) – formerly known as “OneNet” is comprised of interrelated initiatives designed to improve the Department’s IT infrastructure by unifying disparate Component information technology networks, platforms and services into a set of enterprise-wide IT Services. NCRIO funds the day to day unclassified information technology environment (voice, video and data) – also referred to as A-LAN for ~12,500K customers. These programs provide mission essential IT services, equipment and support in the area of continued operations and sustainment upgrades, security compliance changes, backlog of mission critical sustainment enhancements.

**Office of the Immigration Detention Ombudsman (OIDO) .....\$20.0M, 73 FTE**

OIDO is a new office that contributes to DHS’ mission by addressing individual and systemic concerns related to immigration detention. In addition, it will provide an independent approach to addressing noncompliance with immigration detention standards. OIDO will manage: (1)

stemming medical, familial, and other problems at individual detention centers; (2) working to ensure conditions are humane for detainees; (3) managing complaint intake regarding detainee conditions and resolving adverse conditions through engagement with relevant DHS offices; (4) evaluating and documenting agency compliance with detention standards; and (5) providing recommendations to the Secretary and other leadership for detention improvement.

**Human Resource Information Technology (HRIT) .....\$10.7M, 0 FTE**

Funding continues enhancement of the HRIT-Strategic Improvement Opportunity (SIO) portfolio and provides for advanced automation capabilities across the DHS HR community, workforce, and, in some cases, family members of DHS workforce. These improvements will provide DHS employees with self-service capabilities and have profound effects on the DHS workforce and its readiness to support the DHS mission. Additionally, funding supports the initial procurement of subscriptions and licenses for commercial IT solutions, integration and implementation services, migration/disposal of historical data, and the continuous analysis of the HRIT Portfolio through the HRIT Segment Architecture Blueprint Program to identify and prioritize additional strategic improvement opportunity initiatives.

**OCRSO Staffing.....\$8.8M, 21 FTE**

CRSO oversees real property, vehicle fleets, asset management, logistics, energy management, sustainability, and environmental management and planning. The FY 2022 Budget increases CRSO staff and support for Administration priorities related to Sustainability and Environmental Programs, Assets and Logistics, and enterprise standards, along with enhanced support of fleet and asset data through the Consolidated Asset Portfolio and Sustainability Information System. Staffing will also employ affordable readiness strategies by creating compliance and assessment teams for vehicular fleet auditing and allocation, implementing an industry standard independent verification and validation process, and advancing environmental compliance related to PFAS.

**Domestic Terrorism (DT).....\$6.9M, 0 FTE**

The FY 2022 Budget bolsters funding for the Center for Prevention, Programs, and Partnerships (CP3), providing the center with the necessary tools to counter domestic terrorism. The Budget includes funding for interagency partners to convene four Digital Forums on Terrorism Prevention, which promotes engagement between community leaders and technology professionals seeking to counter terrorist exploitation of the internet, where extremist organizations recruit, radicalize, and direct supporters. In addition, DHS is required to achieve the overall goal of ensuring localities develop robust and effective prevention frameworks at the local level. The FY 2022 Budget provides additional funding for tools, including Community Awareness Briefings, to enhance information sharing at the national and all levels of government.

**CRCL Staffing.....\$3.7M, 17 FTE**

Funding will be used to hire additional staff to meet mission requirements, including to address the press of complaints the office has received. Consistent with the priorities of the new administration, CRCL is also leading a taskforce to implement Executive Orders 13985, Advancing Racial Equity and Support for Underserved Communities Through the Federal Government, and 13988, Preventing and Combating Discrimination on the Basis of Gender Identity or Sexual Orientation, and future Executive Orders and Presidential Memoranda. CRCL's leading role on this taskforce is vital to ensure that the Department is meeting its

obligations with respect to internal policies affecting employment and Equal Employment Opportunity (EEO) policies, and external policies affecting the general public.

**Countering-Unmanned Aerial Systems (C-UAS) ..... \$3.3M, 3 FTE**

This funding supports a necessary C-UAS Policy Coordination Office. Three additional Federal personnel, supported by FFRDCs, will work to drive forward progress and to ensure Departmental-wide coordination on six Lines of Effort (LOEs): Policy Development; Interagency Coordination/Driving Implementation; Requirements, Research, Development, Testing and Evaluation (RDT&E); Operations Coordination, External Training, Education, and Engagement; and Program Management. A rapidly evolving threat requires the ability to respond in an organized and coordinated manner, while also meeting numerous statutory requirements in the Preventing Emerging Threats Act.

**Federal Protective Service (FPS) ..... \$1.6B, 1,507 FTE**

FPS protects Federal facilities and those who occupy them, including its visitors, by providing integrated law enforcement and protective security services. FPS leverages access to the intelligence and information resources to protect approximately 9,000 General Services Administration (GSA) owned, leased, or operated facilities in 11 regions across the country, including the Department of Homeland Security St. Elizabeths Campus.





analysis provided by I&A, DHS leadership, DHS Components, Federal policymakers and law enforcement, IC partners, and frontline law enforcement, public safety personnel, and security personnel all have the information they need to identify and mitigate threats to the homeland.

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

In coordination with homeland security partners, OPS integrates Department-level incident and crisis management activities. OPS manages the National Operations Center, providing critical awareness to partners at all levels of the HSE, and leads the JIAG in delivering coordinated Department responses to high-priority homeland security missions. OPS also leads the Department's Special Events Program which oversees the Special Events Assessment Rating (SEAR) process, and the special events Federal Coordinator mission to ensure the security needs of the highest rated events are met. OPS provides situational awareness and operations coordination support for partners across a wide range of homeland security activities, threats, incidents, and events each year.

Additionally, OPS leads the Department's mission assurance activities, which include continuity of operations, continuity of government, and critical infrastructure security and resilience programs. These programs help to ensure uninterrupted delivery of DHS mission essential functions required to operate DHS and secure the Nation.

### **FY 2020 Accomplishments**

#### **I&A**

- I&A overtly collected and disseminated cables to the IC on 400+ collections of data extracted during DHS law enforcement searches of passengers targeted at U.S. Ports of Entry for terrorism-related concerns resulting in more than 500 new or enhancement nominations by DHS/I&A to the Terrorist Identities Datamart Environment.
- I&A's Transnational Organized Crime Mission Center (TOCMC) produced finished intelligence products covering themes including migration and human smuggling networks, illegal drug and contraband smuggling, illicit network facilitators, and foreign partner capabilities.
- I&A's Cyber Mission Center (CYMC) coordinated its finished intelligence production with partner agencies in the IC and the DHS intelligence enterprise, enabling delivery of unclassified and Secret-level products and briefs to SLTT and private partners. This included a more mature capacity to identify and understand foreign influence in elections, fully leveraging DHS's domestic authorities, while appropriately employing and cueing IC foreign-focused resources in this space.

- I&A's Field Operations Division (FOD) conducted targeted collection efforts in support of threats to U.S. elections, the 2020 census, and other threats of concern. FOD also provided nominations and enhancements to both the terrorism and transnational organized crime watchlist programs.
- I&A's Homeland Identities, Targeting, and Exploitation Center (HITEC) enhanced a breakthrough technology that reduced, from weeks to hours, the time required to evaluate massive volumes of data acquired from individuals with terrorism-related concerns. This technology is leveraged daily in support of DHS partners' operational decision-making.
- In partnership with DHS Components, I&A successfully uncovered and thwarted visa fraud and threat actor attempts to utilize non-traditional methods to acquire U.S. Government-funded academic research and developmental technology.

### OPS

- OPS assisted the Secretary with strategic-level operations coordination and integration, ensuring the authorities, capabilities, and jurisdictions of the entire Department were brought to bear on threats and hazards involving multiple Components—such as Southwest Border operations and unaccompanied children, the COVID pandemic, and civil unrest. OPS also coordinated the DHS Operations Deputies Board to provide a formalized mechanism for enabling senior-level, cross-Component operational coordination, information sharing, and issue identification. OPS facilitated Operations Deputies Board meetings, successfully improving unity of effort and joint operations coordination efforts.
- Provided situational awareness to DHS and its partners by actively monitoring and reporting on items of interest ranging from suspicious activities to natural disasters. OPS collected data and assessed risk for special events across the Nation. OPS coordinated Federal support for National Special Security Events (e.g., United Nations General Assembly), other high profile special events (e.g., Super Bowl), and Tier One International Special Security Events, providing support to 14 special event Federal Coordinators.
- Provided for the uninterrupted continuity planning and operational support to the Office of the Secretary through the development and execution of Emergency Relocation Plans for the DHS Secretary and out of area secretarial successors.
- Finalized the Department's first ever Continuity Program Security Classification Guide, which was signed and implemented in February 2021.

**BUDGET REQUEST***Dollars in Thousands*

	<b>FY 2020 Enacted</b>		<b>FY 2021 Enacted</b>		<b>FY 2022 President's Budget</b>		<b>FY 2021 to FY 2022 Total Changes</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
Operations and Support	852	\$284,141	853	\$298,500	872	\$320,620	19	\$22,120
<b>Net Discretionary</b>	<b>852</b>	<b>\$284,141</b>	<b>853</b>	<b>\$298,500</b>	<b>872</b>	<b>\$320,620</b>	<b>19</b>	<b>\$22,120</b>
<b>Gross Discretionary</b>	<b>852</b>	<b>\$284,141</b>	<b>853</b>	<b>\$298,500</b>	<b>872</b>	<b>\$320,620</b>	<b>19</b>	<b>\$22,120</b>
<b>Total Budget Authority</b>	<b>852</b>	<b>\$284,141</b>	<b>853</b>	<b>\$298,500</b>	<b>872</b>	<b>\$320,620</b>	<b>19</b>	<b>\$22,120</b>
Less: Rescissions to Prior Year Balances	-	(\$130)	-	(\$298)	-	-	-	\$298
<b>Total</b>	<b>852</b>	<b>\$284,011</b>	<b>853</b>	<b>\$298,202</b>	<b>872</b>	<b>\$320,620</b>	<b>19</b>	<b>\$22,418</b>

**FY 2022 Highlights**

**Unclassified Data Hub .....\$24.4M, 2 FTE**

The FY 2022 Budget provides funding for an unclassified Intelligence Enterprise (IE) data management platform (or Data Hub). The IE Data Hub will centralize the ability to manage, secure, configure, and leverage the Department's datasets to enhance integration and mapping capabilities for gathering and analyzing potential threat information.

### Description

### *At a Glance*

*Dr. Joseph V. Cuffari, Inspector General*

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

***New Budget Authority:***      **\$205,359,000**

<i>Employees (FTE):</i>	760
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The OIG conducts and supervises audits, evaluations, and investigations of the Department's programs and operations. The OIG examines, evaluates and, where necessary, critiques these operations and activities, recommending ways for DHS to carry out its responsibilities in the most economical, efficient, and effective manner possible. The OIG reviews recommendations regarding existing and proposed legislation and regulations relating to the Department's programs and operations.

### **Service to the Public**

## FY 2020 Accomplishments

- Recovered \$193.3M in fines, restitutions, asset forfeitures, recoveries, and deobligations resulting from audits and investigations.

- Questioned \$7.2B in costs and identified \$431.8M in funds that could be put to better use.

- Investigated cases that led to 73 arrests, 114 indictments, 72 convictions, and 18 personnel actions.
- Closed 699 investigations, initiated 538 new investigations, and referred 134 investigations for prosecution.
- Issued 80 audits, inspections, and special reviews and 657 investigative reports. Provided 319 unique recommendations and closed 243 recommendations from FY 2020 and prior years.
- Received 25,076 complaints through the OIG Hotline and reviewed 468 whistleblower retaliation allegations, which resulted in the initiation of critical audits and investigations.
- Continued to actively engage with Congress on a range of issues relating to the OIG's work and that of the Department.

**BUDGET REQUEST***Dollars in Thousands*

	<b>FY 2020 Enacted</b>		<b>FY 2021 Enacted</b>		<b>FY 2022 President's Budget</b>		<b>FY 2021 to FY 2022 Total Changes</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
Operations and Support	756	\$190,186	742	\$190,186	760	\$205,359	18	\$15,173
<b>Net Discretionary</b>	<b>756</b>	<b>\$190,186</b>	<b>742</b>	<b>\$190,186</b>	<b>760</b>	<b>\$205,359</b>	<b>18</b>	<b>\$15,173</b>
<b>Gross Discretionary</b>	<b>756</b>	<b>\$190,186</b>	<b>742</b>	<b>\$190,186</b>	<b>760</b>	<b>\$205,359</b>	<b>18</b>	<b>\$15,173</b>
<b>Total Budget Authority</b>	<b>756</b>	<b>\$190,186</b>	<b>742</b>	<b>\$190,186</b>	<b>760</b>	<b>\$205,359</b>	<b>18</b>	<b>\$15,173</b>
Less: Rescissions to Prior Year Balances	-	(\$3)	-	-	-	-	-	-
<b>Total</b>	<b>756</b>	<b>\$190,183</b>	<b>742</b>	<b>\$190,186</b>	<b>760</b>	<b>\$205,359</b>	<b>18</b>	<b>\$15,173</b>

**FY 2022 Highlights**

In the FY 2022 President's Budget, OIG requests \$205.4M and 760 full-time equivalents. The President's Budget request provides resources for the OIG to perform its oversight responsibilities as an independent and objective audit, inspection, and investigative entity promoting economy, effectiveness, and efficiency in DHS programs and operations.

**Mission Enhancements .....\$9.9M, 18 FTE**

The increase in funding over the FY 2021 enacted level provides improvements to the Office of Investigations to conduct additional corruption investigations and to support specialized analyses across the country through enhanced digital forensic efforts. Also included are enhancements to the Office of Audits and the Office of Inspections and Evaluations that will increase the OIG's ability to perform timely and effective oversight in response to congressional requests and mandates, major incidents, and risks identified in DHS programs and operations. Additional efforts will expand the OIG's forensics and data analytics infrastructure to improve our capability to perform mandatory and discretionary audits of DHS' cybersecurity responsibilities.



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## U.S. CUSTOMS AND BORDER PROTECTION

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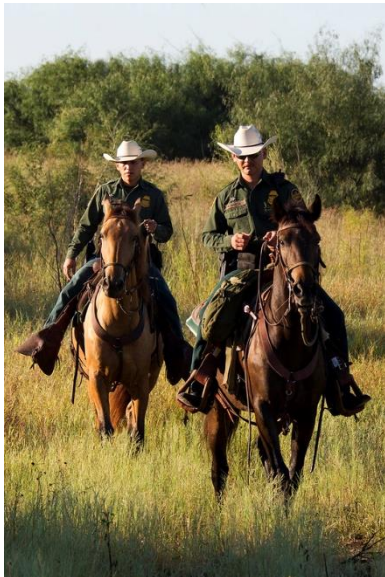
### Description

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

### Responsibilities

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

Along over 5,000 miles of border with Canada; 1,900 miles of border with Mexico; and



*Border Patrol Agents monitor the border on horseback as they help provide a safe and secure border.*

approximately 95,000 miles of shoreline, CBP is responsible for preventing the illegal movement of people and contraband. Agents from the U.S. Border Patrol (USBP) and Air and Marine Operations (AMO) guard the Nation's land, littoral borders, and associated airspace to prevent the illegal entry of people and goods into the United States. Multi-disciplined CBP Officers (CBPO) and Agriculture Specialists from the Office of Field Operations (OFO) perform a full range of inspection, intelligence analysis, examination, and law enforcement activities relating to the arrival and departure of persons, conveyances, and merchandise at air, land, and sea POEs. CBP remains the second largest source of revenue in the Federal Government, and the agency is committed to its dual role of trade facilitation and protection of revenue. Through the Office of Trade, CBP enforces nearly 500 U.S. trade laws and regulations on behalf of 49 Federal agencies, facilitating compliant trade, collecting revenue, and protecting the U.S. economy and consumers from harmful imports and unfair trade practices.

### At a Glance

*Senior Leadership:*  
*Troy A. Miller, Acting Commissioner*

*Established:* 2003

*Major Divisions:*

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

***New Budget Authority:*** **\$16,289,640,000**

*Gross Discretionary:* **\$14,688,606,000**

*Mandatory, Fees, & Trust Fund:* **\$1,601,034,000**

*Employees (FTE):* **60,455**

### **Service to the Public**

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



*U.S. Customs and Border Protection (CBP) trade specialists work around the clock to keep Americans safe from illicit goods.*

### **FY 2020 Accomplishments**

- USBP and AMO conducted 1,528 life-saving search and rescue efforts, rescuing over 5,250 individuals.
- Along the Southwest Border, USBP encountered 400,651 migrants, including 52,230 family units and 30,557 unaccompanied children; and OFO encountered 57,437 migrants at POEs, including 18,764 family units and 2,682 unaccompanied children. AMO also contributed to the apprehension of 2,791 individuals by partner agencies. USBP strived to ensure children and other vulnerable migrants were appropriately screened, processed, and provided with emergency medical care when necessary.
- CBP seized: over 828,000 pounds of drugs, including 58,005 pounds of cocaine, 4,776 pounds of fentanyl, and 177,695 pounds of methamphetamines; \$105M in unreported currency; 4,269 firearms; and 444,044 rounds of ammunition. AMO also contributed to partner agency seizures of \$36M in currency; 165,137 pounds of marijuana; 113,256 pounds of cocaine; 552 pounds of fentanyl; and 6,733 pounds of methamphetamines.
- CBPOs at 328 POEs inspected more than 238 million travelers and arrested 7,009 individuals wanted for criminal activities.
- AMO flew 94,278 flight hours and logged 35,444 maritime hours, resulting in the combined CBP and partner agency seizure and disruption of 489,902 pounds of narcotics and \$52M in illicit currency, the apprehensions of 47,813 individuals, and the rescue of 184 persons.
- AMO successfully resolved 160 detected conventional aircraft incursions along all U.S. borders, a 100 percent successful resolution rate.



*An Air and Marine Operations DHC-8 aircrew patrols the U.S. littorals.*

- CBP processed over 32.8 million international trade transactions worth \$2.4T in import transactions and processed more than \$1.4T in U.S. exports. CBP also collected approximately \$78.8B in duties, taxes, and other fees, including more than \$74.4B in duties, a 3.5 percent increase over FY 2019.
- CBP processed more than 28.5 million cargo containers through the Nation's POEs and conducted 26,503 seizures of goods – valued at over \$1.3B – that violated intellectual property rights. Agriculture specialists conducted more than 750,000 cargo inspections and intercepted more than 94,000 agricultural pests at the POEs.
- CBP cleared nearly 356 million international mail shipments through nine International Mail Facilities (IMF) and an additional 184 million express shipments at 27 express facilities.
- CBP seized multiple counterfeit, unapproved, or otherwise substandard COVID-19 related products that threatened the health and safety of American consumers. These seizures included 177,356 Food and Drug Administration (FDA)-prohibited COVID-19 test kits in 378 incidents; 12,709,390 counterfeit face masks in 352 incidents; and 38,098 FDA-prohibited chloroquine tablets in 221 incidents.
- Pursuant to Sections 201 and 301 of the *Trade Act of 1974* and Section 232 of the *Trade Expansion Act of 1962*, CBP assessed \$900M in Section 201 duties; \$500M in Section 232 aluminum duties; \$1.3B in Section 232 steel duties; and \$35.6B in Section 301 duties on goods from China.
- CBP officially received 72 new allegations under the *Enforce and Protect Act (EAPA)*, initiated 64 EAPA investigations, and took interim measures in 43 EAPA investigations to ensure the expedited protection of revenue owed to the U.S. government and issued final determinations of evasion for 30 investigations. CBP met all regulatory deadlines for EAPA antidumping and countervailing duty investigations and completed 100 percent of the final determinations within the statutory deadline, maintaining full compliance with the statute.
- In accordance with Section 307 of the *Tariff Act of 1930* (19 U.S.C. § 1307), which prohibits the importation of merchandise mined, produced, or manufactured, wholly or in part, in any foreign country by forced labor, CBP issued 13 Withhold Release Orders, more than double the number issued in FY 2019, and detained goods worth \$150M in FY 2020.
- CBP expanded biometric air exit operations to three additional locations, to reach a total of 27, and continues to actively engage with the air travel industry. CBP converted Travel Primary Arrival Client – Face to Simplified Arrival and is now fully deployed to 17 locations, as well as four pedestrian POEs.

**BUDGET REQUEST***Dollars in Thousands*

	<b>FY 2020 Enacted</b>		<b>FY 2021 Enacted**</b>		<b>FY 2022 President's Budget</b>		<b>FY 2021 to FY 2022 Total Changes</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
Operations and Support	49,469	\$12,532,399	49,549	\$12,908,923	50,174	\$13,426,809	625	\$517,886
Procurement, Construction, and Improvements	-	\$1,874,468	-	\$1,839,634	-	\$925,780	-	(\$913,854)
COBRA FTA	1,278	\$179,271	607	\$85,008	1,429	\$209,364	822	\$124,356
User Fee Facilities	80	\$12,335	80	\$19,439	65	\$10,074	(15)	(\$9,365)
<b>Net Discretionary</b>	<b>50,827</b>	<b>\$14,598,473</b>	<b>50,236</b>	<b>\$14,853,004</b>	<b>51,668</b>	<b>\$14,572,027</b>	<b>1,432</b>	<b>(\$280,977)</b>
Global Entry Fee	416	\$130,081	248	\$86,982	237	\$116,579	(11)	\$29,597
<b>Gross Discretionary</b>	<b>51,243</b>	<b>\$14,728,554</b>	<b>50,484</b>	<b>\$14,939,986</b>	<b>51,905</b>	<b>\$14,688,606</b>	<b>1,421</b>	<b>(\$251,380)</b>
Immigration Inspection User Fee*	4,179	\$447,284	1,718	\$267,342	2,425	\$394,772	707	\$127,430
Immigration Enforcement Fines*	2	\$515	1	\$205	1	\$209	-	\$4
Electronic System for Travel Authorization (ESTA) Fee*	94	\$25,620	28	\$6,613	27	\$11,084	(1)	\$4,471
Land Border Inspection Fee*	202	\$34,862	119	\$21,489	192	\$36,018	73	\$14,529
COBRA Customs Fees*	3,188	\$485,920	1,709	\$239,353	2,453	\$359,380	744	\$120,027
Agricultural Quarantine and Inspection Fees*	3,361	\$533,104	3,270	\$533,104	3,126	\$533,104	(144)	-
Puerto Rico Trust Fund*	268	\$225,382	268	\$236,651	263	\$224,818	(5)	(\$11,833)
Virgin Islands Deposit Fund*	63	\$11,378	63	\$10,322	63	\$10,415	-	\$93
Customs Unclaimed Goods*	-	\$1,610	-	\$1,639	-	\$1,671	-	\$32
9-11 Response and Biometric Exit Account*	-	\$35,959	-	\$25,500	-	\$29,563	-	\$4,063
<b>Total Mandatory/Fees</b>	<b>11,357</b>	<b>\$1,801,634</b>	<b>7,176</b>	<b>\$1,342,218</b>	<b>8,550</b>	<b>\$1,601,034</b>	<b>1,374</b>	<b>\$258,816</b>
<b>Total Budget Authority</b>	<b>62,600</b>	<b>\$16,530,188</b>	<b>57,660</b>	<b>\$16,282,204</b>	<b>60,455</b>	<b>\$16,289,640</b>	<b>2,795</b>	<b>\$7,436</b>
Less: Rescissions to Prior Year Balances	-	(\$149,269)	-	(\$48,467)	-	(\$1,939,007)	-	(\$1,890,540)
<b>Total</b>	<b>62,600</b>	<b>\$16,380,919</b>	<b>57,660</b>	<b>\$16,233,737</b>	<b>60,455</b>	<b>\$14,350,633</b>	<b>2,795</b>	<b>(\$1,883,104)</b>

\*CBP's largest user fee accounts are both predominately dependent upon international passengers and mostly executed to fund FTEs. While the FY 2022 President's Budget reflects a reduction in anticipated collections and the corresponding level of fee-funded hours performed by CBP employees due to the dramatic reduction in demand for international air and sea travel during the COVID-19 pandemic, CBP is not reducing CBP Officer positions in FY 2021 or FY 2022.

\*\*Table does not include \$840M in emergency funding passed in the FY21 Omnibus to offset anticipated reductions to COBRA and IIUF user fee collections. The emergency funding supports an additional 3,905 FTE.

## **FY 2022 Budget Highlights**

The FY 2022 President's Budget proposes \$1.2B for investments in effective and modern port and border security, including modernization of land POEs; investments in modern border security technology and assets; and efforts to ensure the safe and humane treatment of migrants in CBP custody. Highlights include:

### **Border Technology**

#### **Non-Intrusive Inspection (NII) .....\$47.0M, 0 FTE**

Includes \$32.0M for integration and deployment costs of Large Scale (LS) NII systems, procured in FY 2020 and FY 2021, that will be deployed across POEs. Planned activities include deployment of 12 replacement LS NII systems. An additional \$15.0M is included to support maintenance of LS NII and acquisition of Small Scale NII equipment procured in prior years.

#### **Border Security Technology .....\$35.0M, 0 FTE**

Includes \$17.5M for the U.S. Border Patrol's Common Operating Picture, \$8.8M for Small Unmanned Aircraft Systems, and \$8.7M for Team Awareness Kits. These systems provide increased situational awareness and increased agent safety by providing capabilities that integrate with each accessible USBP sensor system; provide USBP the capability to detect, identify, classify, and track items of interest over rugged and remote terrain; and provide real time visualization of friendly forces in a geospatial environment.

#### **KA350-CER Multi-Role Enforcement Aircraft (MEA) .....\$28.4M, 0 FTE**

Funds acquisition of the initial MEA in the land interdiction configuration, and will be the 30<sup>th</sup> MEA procured by AMO. The MEA is the optimal sensor-equipped aircraft for surveillance operations in regions such as the Northern and Southern Borders as well as maritime environments where water, terrain, weather, and distance pose significant obstacles to border security operations between POEs and in the littorals.

#### **Border Enforcement Coordination Network (BECN).....\$25.5M, 0 FTE**

Intended to modernize the Border Patrol Enforcement System (BPES), BECN is composed of IT systems, equipment, and services that support the planning, detection, classification, and analysis of illegal border activity.

#### **Aircraft Sensor Upgrades.....\$13.0M, 0 FTE**

Replaces obsolete, out-of-production, difficult, and expensive-to-support aircraft sensor integrated mission systems. Systems targeted for replacement/refresh include non-High Definition (HD) electro optic/infrared sensors, outdated mapping systems, non-HD video displays, recorders, and data links.

### **Mission Enhancements**

#### **Land Ports of Entry (LPOE) .....\$655.0M, 0 FTE**

Includes \$655.0M for LPOE design, construction, and modernization along the Northern and Southern Borders.

**Medical Services at the Border .....\$163.2M, 0 FTE**

Establishes a permanent funding source that enables CBP to continue contracted health care services at non-overflow/non-surge USBP stations and OFO POE locations along the SWB.

**USBP, OFO, and Mission Support facilities.....\$102.2M, 0 FTE**

Includes funding for design and construction of BP Facilities, OFO Facilities, a Central Processing Center for the SWB, and the build-out of a new CBP office location in Indianapolis required by the General Services Administration.

**Office of Professional Responsibility (OPR) Special Agents.....\$74.3M, 175 FTE**

Funds investigative programs essential to maintaining integrity and transparency in CBP's programs and operations. This investment in criminal investigators (special agents) provides CBP with resources to appropriately address allegations of misconduct and criminal activity, and ensure timely feedback to complainants, the public, and Congress.

**Transportation .....\$31.1M, 0 FTE**

Funds an integrated system of contracted services (transportation, guard, medical) necessary to support the movement of detainees along the Southern Border. This program allows CBP agents and officers to focus on critical frontline law enforcement operations.

**Advanced Trade Analytics Platform (ATAP) .....\$12.7M, 0 FTE**

The ATAP investment supports the development, testing, integration, and deployment of ATAP's data platform application and case management modules, and contract support to implement and deploy advanced analytic capabilities and models. With the completion of the ATAP program, CBP will be able to establish a proactive risk posture in the trade mission through the use of predictive and prescriptive analytics; create a more efficient intake, processing, and adjudication of investigations in critical trade areas such as Forced Labor and Enforce and Protect Act (EAPA) allegations; and issue more defensible enforcement actions against trade violations.

**Border Patrol Processing Coordinators.....\$9.1M, 63 FTE**

Supports hiring 125 additional Border Patrol processing coordinators and associated mission support personnel. These coordinators will receive and in-process detainees at USBP facilities, conduct and document personal property inventories, perform welfare checks, transport detainees with a BPA escort, coordinate logistical and additional travel requirements, and perform various administrative duties, such as processing notes and completing paper/electronic file transfers.



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## U.S. IMMIGRATION AND CUSTOMS ENFORCEMENT

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### Description

U.S. Immigration and Customs Enforcement (ICE) is the principal criminal investigative agency within DHS. ICE enforces more than 400 Federal statutes and focuses on immigration enforcement, preventing terrorism, and transnational threats and criminal organizations seeking to exploit our legitimate trade, travel, and finance systems. ICE has more than 21,000 employees deployed across all 50 States, the District of Columbia, and in 57 countries.

### Responsibilities

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

ERO's Deportation Officers enforce our Nation's immigration laws by identifying, arresting, detaining, and removing non-citizens prioritized for removal.

HSI's Special Agents conduct transnational criminal investigations to protect the United States against terrorists and other criminal organizations through criminal and civil enforcement of Federal laws governing border control, customs, trade, and immigration. HSI uses its legal authorities to investigate human trafficking and smuggling; child exploitation; human rights abuses; immigration and customs violations, including those related to export control; narcotics, weapons, and contraband smuggling; financial crimes; cybercrime; transnational gangs; and worksite enforcement, among other critical areas.

OPLA's attorneys represent the U.S. Government in exclusion, deportation, bond, and removal proceedings before the U.S. Department of Justice's (DOJ) Executive Office for Immigration Review (EOIR); support DOJ in defending removal orders when they are appealed to the U.S. Courts of Appeals and the U.S. Supreme Court; and serve as agency counsel, providing a range of litigation support to DOJ in the defense of Federal court litigation challenging ICE's law enforcement authorities and operations. In addition, OPLA provides critical legal advice to ICE's law enforcement components and the full range of general counsel functions to ICE programs.

### At a Glance

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

*Established: 2003*

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

<b><i>New Budget Authority:</i></b>	<b><i>\$8,371,096,000</i></b>
<b><i>Gross Discretionary:</i></b>	<b><i>\$7,991,486,000</i></b>
<b><i>Mandatory, Fees, &amp; Trust Fund:</i></b>	<b><i>\$379,610,000</i></b>
<b><i>Employees (FTE):</i></b>	<b><i>21,257</i></b>



*ICE is the principal criminal investigative agency within DHS.*

M&A coordinates and implements ICE administrative and managerial functions to support and advance every aspect of the ICE mission to include effective management of ICE resources, assets and real property; delivery of the full suite of human capital services; acquisition services, planning governance and oversight; delivery of information technology solutions; strategic policy, regulations and requirements development; leadership and career development training; and management, sharing, disclosure and protection of ICE data, records and information consistent with privacy laws.

OPR is responsible for upholding ICE's professional standards through a multi-disciplinary approach of security, inspections, and investigations. OPR promotes organizational integrity by vigilantly managing ICE's security programs, conducting independent reviews of ICE programs and operations, and by impartially investigating allegations of serious employee and contractor misconduct and internal and external threats against ICE personnel and facilities.

### **Service to the Public**

In FY 2022, ICE will continue to address immigration enforcement priority areas and allocate law enforcement resources accordingly.

With respect to Alternatives to Detention (ATD), since FY 2016, ATD program participation rates have increased rapidly, from 46,777 daily program participants/average daily population (ADP) to 79,595 in FY 2018, a 70 percent increase. At the end of FY 2019, ICE had a daily average of 98,114 participants. As of September 30, 2020, the ATD ADP was 90,194. The FY 2022 ATD request supports up to 140,000 ATD participants.

In FY 2020, HSI Special Agents made 31,915 criminal arrests and assisted more than 1,497 crime victims, including 418 human trafficking victims, and 1,012 child exploitation victims. HSI made 3,987 arrests of gang leaders, members, and associates – including 399 Mara Salvatrucha (MS-13) members.

OPLA Special Assistant U.S. Attorneys (SAUSAs) helped DOJ secure over 400 criminal convictions.

M&A processed nearly 80,000 Freedom of Information Act requests, the third highest amount within the Department, led development of the ICE FY 2021 - FY 2025 Strategic Plan, and awarded more than \$3.5B in procurement actions.

ICE OPR conducted 289 inspections of ICE programs, offices, and detention facilities, which represents a 45 percent increase over FY 2019, to assess compliance with Federal law and agency policies and procedures.

### **FY 2020 Accomplishments**

- In FY 2020, the ICE Health Service Corps (IHSC) administered and managed a health care system, which includes medical, dental, mental health care, and public health services, that provided direct care to approximately 100,000 detainees. From the initial test in February 2020 through the end of FY 2020, ICE tested approximately 82,000 detainees, with 8,573 detainees testing positive for COVID-19.
- During FY 2020, ICE Mobile Criminal Alien Teams (MCATs) investigated, located, and made 981 arrests of priority non-citizens, 63 percent of which resulted in criminal convictions.



- In FY 2020, HSI initiated more than 900 human trafficking investigations resulting in over 1,700 criminal arrests. The DHS Center for Countering Human Trafficking (CCHT) was formally established, with HSI bringing together resources and expertise from 16 components within DHS to combat human trafficking and the importation of goods produced with forced labor, with HSI providing expertise, leadership, and strategies.
- HSI utilized its broad investigative authority to target illicit marketplaces and websites available exclusively through the dark web to facilitate criminal activities. In FY 2020, HSI provided cyber investigations training and investigative support to more than 4,100 State, local, tribal, foreign, and other Federal law enforcement partners.
- In FY 2020, OPLA reviewed 106,652 Notice to Appear (NTA) documents issued by clients and DHS partners (CBP/USCIS). The field attorneys appeared in over 775,202 hearings and completed over 191,259 cases. OPLA also assisted ERO/HSI by assigning Special Assistant United States Attorneys (SAUSAs) to litigate ICE-related cases in U.S. District Courts. SAUSAs accepted 1,819 cases and obtained over 410 convictions, many involving HSI priorities. OPLA also provided legal counsel in 1,675 cases with a human rights nexus. Despite COVID-19, in FY 2020 the Human Rights Violator Law Division (HRVLD) oversaw 30 removals or departures of individuals whose immigration proceedings had a human rights nexus. Notably, the agency continued to prevail in both the litigation and repatriation of high-profile human rights violators, including the June 2020 removal of Emmanuel Constant, who had been previously convicted *in absentia* by a Haitian court for the 1994 Raboteau Massacre, to Haiti, as well as the successful joint ICE-DOJ litigation against the former Nazi concentration guard Friedrich Karl Berger, ultimately repatriated to Germany in FY 2021. Additionally, in FY 2020, HRVLD supported HSI's provision of victim assistance to 2,108 victims, as well as HSI's 3,712 human smuggling arrests, and 873 human trafficking arrests.
- The Office of Chief Information Officer (OCIO) FY 2020 Tech Refresh Program delivered/deployed over 4,900 devices, significantly enhancing mobility and field operations by replacing aging infrastructure, equipment, and updating critical HSI and ERO locations.
- To support full teleworking capabilities during COVID-19, OCIO enhanced communication and collaboration tools and improved user mobility by expanding collaboration platforms providing secure collaboration tool capabilities and videoconferencing that have been widely adopted across the ICE workforce.

**BUDGET REQUEST***Dollars in Thousands*

	<b>FY 2020 Enacted</b>		<b>FY 2021 Enacted</b>		<b>FY 2022 President's Budget</b>		<b>FY 2021 to FY 2022 Total Changes</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
Operations and Support	20,536	\$8,032,801	20,711	\$7,875,730	20,881	\$7,939,786	170	\$64,056
Procurement, Construction, and Improvements	-	\$47,270	-	\$97,799	-	\$51,700	-	(\$46,099)
<b>Net Discretionary</b>	<b>20,536</b>	<b>\$8,080,071</b>	<b>20,711</b>	<b>\$7,973,529</b>	<b>20,881</b>	<b>\$7,991,486</b>	<b>170</b>	<b>\$17,957</b>
<b>Gross Discretionary</b>	<b>20,536</b>	<b>\$8,080,071</b>	<b>20,711</b>	<b>\$7,973,529</b>	<b>20,881</b>	<b>\$7,991,486</b>	<b>170</b>	<b>\$17,957</b>
Immigration Inspection User Fees	-	\$94,000	-	\$135,000	-	\$135,000	-	-
Breached Bond Detention Fund	-	\$51,000	-	\$55,000	-	\$55,000	-	-
Student and Exchange Visitor Program	376	\$85,000	376	\$186,610	376	\$186,610	-	-
Detention and Removal Office Fee	-	-	-	-	-	\$3,000	-	\$3,000
<b>Total Mandatory/Fees</b>	<b>376</b>	<b>\$230,000</b>	<b>376</b>	<b>\$376,610</b>	<b>376</b>	<b>\$379,610</b>	<b>-</b>	<b>\$3,000</b>
<b>Total Budget Authority</b>	<b>20,912</b>	<b>\$8,310,071</b>	<b>21,087</b>	<b>\$8,350,139</b>	<b>21,257</b>	<b>\$8,371,096</b>	<b>170</b>	<b>\$20,957</b>
Less: Rescissions to Prior Year Balances	-	(\$8,999)	-	(\$3,756)	-	(\$9)	-	\$3,747
<b>Total</b>	<b>20,912</b>	<b>\$8,301,072</b>	<b>21,087</b>	<b>\$8,346,383</b>	<b>21,257</b>	<b>\$8,371,087</b>	<b>170</b>	<b>\$24,704</b>

**FY 2022 Highlights****Program Changes.....\$3.0M, 86 FTE**

The FY 2022 President's Budget includes \$3.0M, 86 FTE, and 166 non-Law Enforcement Officer Positions to improve ICE's efficiency in fulfilling ICE's core mission objectives. This request represents a reprioritization of ICE base resources. The request includes:

- 29 HSI Mission Support Positions to support the Victims Assistance Program to support child exploitation investigations.
- 103 positions for OPLA, 100 attorneys to support the Litigation team, two Positions to support the OPLA Case Management System, and one Position to support the Victim Assistance Program.
- 34 Mission Support positions in support of Management and Administration. 24 Positions in support of the Office of Professional Responsibility (OPR) expansion and Automation Modernization, and 10 Positions in support of the T-8 system.



*ICE law enforcement officers enforce over 400 of our Nation's laws.*

**Management Efficiency ..... (\$5.0M), 0 FTE**

The \$5.0M reduction in Mission Support funding will be absorbed by re-structuring contracts where feasible, savings from the Joint Task Force, and reprioritizing mission-supporting activities.

**Office of Professional Responsibility Staffing and Modernization .....\$15.8M, 13 FTE**

The FY 2022 President's Budget provides funds to increase the number of Management Inspections, grow ICE's classified and intelligence requirements, support ICE's physical security operations, and conduct additional background investigations. In addition, funding will develop and enhance automated systems with the goal of modernizing the inspection of detention facilities process, enhancing the personnel security process, addressing external threats to ICE senior staff, and enabling full compliance with HSPD-12 standards for the agency. The enhanced personnel vetting will also aid ICE in identifying individuals involved in domestic extremism and quickly evaluate allegations of participation in domestic extremism activities.

**Office of the Principal Legal Advisor Attorney Staffing.....\$26.9M, 50 FTE**

The FY 2022 President's Budget supports an increased workload associated with the DOJ Executive Office for Immigration Review (EOIR) immigration judge (IJ) team hiring, courtroom expansion, and PC&I funding for construction/facility improvements. (\$15.0M Operations and Support/\$11.9M Procurement, Construction, and Improvements).

**Office of the Principal Legal Advisor Case Management Support System.....\$6.9M, 1 FTE**

The FY 2022 President's Budget funds the Principal Legal Advisor's Case Management Support system that provides essential services in support of civil litigation production obligations and documents and tracks litigation before the Executive Office for Immigration Review (EOIR). Funding will further efforts to improve interoperability between the case management systems for OPLA and the Executive Office for Immigration Review (EOIR). Integrating these systems introduces efficiencies that were previously unattainable and reduces reliance on paper and the number of labor hours needed for document routing and management. Further, funding will ensure the agency can continue to develop E-discovery capabilities commensurate with the increase in Federal litigation and the corresponding need to ensure compliance with court mandated electronic discovery deadlines to avoid court sanctions. Lastly, as systems ingest more data, the funding will provide a resource to conduct data analysis and statistical reporting to inform decision making and, as systems and processes expand and mature, ensure, safeguard, and improve data integrity, quality, and assurance.

**Consolidated ICE Financial Solution (CIFS) .....\$13.3M, 0 FTE**

The FY 2022 President's Budget provides funds for services and capabilities necessary to prepare, enable, and execute ICE's migration to an integrated enterprise financial, procurement, and asset management system by FY 2026. The system will address requirements for a fully integrated system and improve timely and accurate financial reporting. CIFS enables a smooth migration and transition to the target financial system. This investment assures ICE can meet the DHS deployment timeline and larger investment plan.

**Critical Repairs and Replacements .....\$5.5M, 0 FTE**

Critical Repair and Replacements provide resources to accomplish major repairs, renovations, or replacement to critical building systems throughout ICE's real property portfolio. The FY 2022

President's Budget supports investments necessary to sustain ICE's dynamic mission and emerging operational requirements.

**Victim Assistance Program.....\$4.2M, 16 FTE**

The enhancement will fund HSI training, equipment, travel, and software necessary to conduct child exploitation investigations, the Victim Assistance Program (VAP), and domestic and international programs that support child exploitation investigations. The additional VAP personnel positions will free up time for 130 Special Agents, who are currently serving as Victim Assistance Coordinators (VACs) in a collateral capacity, enabling them to fully refocus on their investigations. A more robust victim assistance program, with highly skilled and trained staff who specialize in assisting victims, will ensure that HSI is in compliance with 34 U.S.C. 20141, which mandates support to victims. More importantly, victims need, and have a right to, access to services so that they can participate actively and fully in the criminal justice system process. With sufficient resources, the VAP can coordinate a multitude of services, including crisis intervention, emergency transportation, short-term childcare services, temporary housing and security assistance related to criminal justice proceedings, and payments related to a victim's forensic medical examination. Hiring of more VAP personnel, specifically Victim Assistance Specialists (VASs) will allow for timely and adequate support of all victims identified in HSI investigations. Furthermore, hiring one (1) Office of the Principal Legal Advisor (OPLA) attorney is critical to provide legal guidance to the VAP personnel, as well as to agents and field management working victim-centered investigations. VAP currently lacks sufficient resources to provide assistance to all victims identified in HSI investigations.

**Title 8 Noncitizen and Nationality (T-8).....\$8.9M, 6 FTE**

The FY 2022 President's Budget provides for the continued implementation and delivery of T-8 Program. Funding will support the continuing development of Leads Management, HQ Reporting and Analytics, Comprehensive Search and Query, and will begin the development of ICE Air Operations - Commercial. This request includes 10 positions to support ERO (five) and OCIO (five). (\$2.9M Operations and Support/\$6.0M Procurement, Construction, and Improvements).

**Repository for Analytics in a Virtual Environment (RAVEN).....\$15.0M, 0 FTE**

The FY 2022 President's Budget continues the enhancement of the RAVEn platform. Enhancements to the main investigative platform and mobile application will improve agent and analyst efficiency and safety by using machine learning and data science to execute complex queries to identify correlations between criminal elements, greatly reducing the time to complete analysis.

**Information Technology Field Office Infrastructure Refresh.....\$10.5M, 0 FTE**

The FY 2022 President's Budget includes funds for a technology refresh program of servers, switches and video teleconferencing equipment (VTC) and Voice over IP (VOIP) systems for ICE Field Offices across the enterprise.

**FY 2022 Major Decreases**

**Decrease to 30,000 Adult ADP ..... (\$78.0M), 0 FTE**

The FY 2022 President’s Budget supports an ADP level of 32,500 (30,000 adult and 2,500 family). This is a decrease of 1,500 adult beds from the FY 2021 Enactment. Of the requested adult beds, 27,693 will be funded from discretionary appropriations and 2,307 will be funded via mandatory fees.

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# TRANSPORTATION SECURITY ADMINISTRATION

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## Description

The Transportation Security Administration (TSA) was established by the Aviation and Transportation Security Act to provide security for the Nation's transportation system. TSA is an intelligence-driven, national security organization that combines the skill of its workforce, evolving security procedures, and technology to optimize resource utilization and mission effectiveness. TSA employs risk-based security principles to actively combat evolving threats to critical transportation infrastructure. TSA focuses its efforts on its three strategic priorities of 1) Improve Security and Safeguard the Transportation System, 2) Accelerate Action, and 3) Commit to Our People.

## Responsibilities

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

- Ensuring effective screening of all air passengers, baggage, and cargo on passenger aircraft and all cargo on cargo-only aircraft.
- Detect, deter, and defeat hostile acts targeting air carriers, airports, passengers, and crew internationally and domestically.
- Working with international partners to elevate transportation security standards globally.
- Managing security risks of surface transportation systems by working with public and private sector owners and operators.

## At a Glance

*Senior Leadership:*

*David P. Pekoske, Administrator*

*Established: 2001*

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

***New Budget Authority:***     **\$8,871,561,000**

***Gross Discretionary:***         **\$8,615,561,000**

***Mandatory, Fees***

***& Trust Fund:***                     **\$256,000,000**

***Employees (FTE):***                     **55,169**



*A TSA Officer demonstrates safety precautions wearing personal protective equipment to help prevent the spread of COVID-19.*

TSA secures the United States transportation network, which connects cities, manufacturers, and retailers through; more than 4 million miles of roadways; nearly 140,000 miles of railroad track; approximately 612,000 bridges and more than 470 tunnels; approximately 360 maritime ports, over 3,700 marine terminals, and approximately 12,000 miles of coastline; approximately 2.75 million miles of pipeline; and nearly 30 million daily trips are taken on public transportation.

### **Service to the Public**

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

#### **TSA Social Media Outlets**

**Twitter:** The TSA Twitter account @TSA provides updates concerning national TSA related information.

**TSA Blog:** TSA Blog ([tsa.gov/blog](https://tsa.gov/blog)) facilitates an ongoing dialogue on innovations in security, technology, and the checkpoint screening process.

**Instagram:** The @TSA Instagram account features pictures of TSA and travel-related images.

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

**Web Sites:** The tsa.gov website provides authenticated information on TSA's policies and procedures at airport checkpoints so that travelers have the information they need to successfully move through the screening process.

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

**YouTube:** The Transportation Security Administration YouTube Channel features videos that support the agency's mission to protect the Nation's transportation systems to ensure freedom of movement for people and commerce.

### **FY 2020 Accomplishments**

- Screened approximately 471 million aviation passengers – with a peak volume of 2.8 million passengers in one day, 1.1 billion carry-on items, and more than 276 million checked bags.
- Effectively transitioned from managing a 4.5 percent increase in passenger volume for the first five months of FY 2020, to managing the dramatic impacts of the COVID-19 pandemic. This included managing on-boarding, limiting overtime and part-time hours, supporting slower throughput rates to ensure social distancing in the checkpoints, and updating employee schedules to provide the most flexibility during challenging times.
- Vetted over 580 million airline passengers.
- Enrolled over 1.1 million new individuals in the TSA PreCheck Application Program and processed approximately 790,000 renewals.
- Implemented solutions across airports to help minimize touch, increase social distance, and enhance cleaning at the checkpoint and checked baggage areas in response to the COVID-19 pandemic
  - Deployed acrylic shield barriers across airports.
  - Developed Enhanced Cleaning Guidance to limit the spread of COVID-19 at checkpoints.
  - Piloted self-service Credentialing Authentication Technology (CAT-2) occurring at Ronald Reagan Washington National Airport (DCA), Miami International Airport (MIA), Indianapolis Airport Authority (IND), and Phoenix Sky Harbor International Airport (PHX). Demo conducted at Denver International Airport (DEN) in March 2021, allowing passengers to scan their own ID for authentication and biometric identity matching, reducing contact between TSOs and passengers.
  - Deployed Enhanced Document Inspection (EDI) technology to lanes without CAT.
- Received, stored, staged, repackaged, and distributed/deployed TSA Personal Protective Equipment (PPE) supplies enabling protection of TSA employees and the traveling public.
- Received 16,084,310 individual PPE items (e.g., gloves, surgical masks, KN-90 respirators, N-95 respirators, goggles, hand wipes, face shields, hand sanitizers, etc.) and distributed/deployed 4,241,046 individual PPE items, equating to 4,800+ total shipments.
- Expanded operations at the TSA Logistics Center in Coppell, TX to 7 days a week with a day and night shift to accommodate the large volume of PPE being procured and then shipped to field locations.



*A TSA Officer demonstrate safety precautions wearing personal protective equipment to help prevent the spread of COVID-19.*



- Developed and released the Communicable Disease Response Playbook (CDRP), which collects various best practices, guidance, and public health solutions. The CDRP was shared with airports and industry partners across the enterprise to highlight the steps TSA is taking to protect passengers and TSA staff.
- Tested and deployed Homemade Explosive Algorithms on 1,236 units across 306 airports for the advancement of checked baggage screening capabilities.
- Connected 505 CAT units from the FY 2019 procurement to Security Technology Integrated Program (STIP) that will ensure a secure communications infrastructure that facilitates the transfer of operational data between Transportation Security Equipment (TSE) and the TSA Network.
- Procured 501 Credential Authentication Technology (CAT) units to improve checkpoint security and reduce risk to the aviation system.

# BUDGET REQUEST

*Dollars in Thousands*

	FY 2020 Enacted		FY 2021 Enacted		FY 2022 President's Budget		FY 2021 to FY 2022 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	56,159	\$6,874,060	56,210	\$7,581,472	54,764	\$5,726,284	(1,446)	(\$1,855,188)
Procurement, Construction, and Improvements - Discretionary	-	\$110,100	-	\$134,492	-	\$134,492	-	-
Research and Development	-	\$22,902	-	\$29,524	-	\$35,532	-	\$6,008
<b>Net Discretionary</b>	<b>56,159</b>	<b>\$7,007,062</b>	<b>56,210</b>	<b>\$7,745,488</b>	<b>54,764</b>	<b>\$5,896,308</b>	<b>(1,446)</b>	<b>(\$1,849,180)</b>
Aviation Passenger Security Fee	-	\$806,505	-	\$212,243	-	\$2,368,503	-	\$2,156,260
TWIC Fee	59	\$61,364	67	\$53,000	83	\$66,200	16	\$13,200
Hazardous Materials Endorsement Fee	40	\$18,600	41	\$16,000	41	\$19,200	-	\$3,200
General Aviation at DCA Fee	6	\$700	7	\$100	7	\$600	-	\$500
Commercial Aviation and Airports Fee	-	\$9,000	-	\$6,200	-	\$10,200	-	\$4,000
Other Security Threat Assessments Fee	-	\$50	-	-	-	\$50	-	\$50
Air Cargo/Certified Cargo Screening Program Fee	14	\$5,000	16	\$3,900	16	\$5,000	-	\$1,100
TSA Precheck Fee	130	\$137,000	203	\$153,000	239	\$249,500	36	\$96,500
<b>Gross Discretionary</b>	<b>56,408</b>	<b>\$8,045,281</b>	<b>56,544</b>	<b>\$8,189,931</b>	<b>55,150</b>	<b>\$8,615,561</b>	<b>(1,394)</b>	<b>\$425,630</b>
Alien Flight School Fee	17	\$5,200	19	\$3,900	19	\$6,000	-	\$2,100
Aviation Security Capital Fund	-	\$250,000	-	\$250,000	-	\$250,000	-	-
<b>Total Mandatory/Fees</b>	<b>17</b>	<b>\$255,200</b>	<b>19</b>	<b>\$253,900</b>	<b>19</b>	<b>\$256,000</b>	<b>-</b>	<b>\$2,100</b>
<b>Total Budget Authority</b>	<b>56,425</b>	<b>\$8,300,481</b>	<b>56,563</b>	<b>\$8,443,831</b>	<b>55,169</b>	<b>\$8,871,561</b>	<b>(1,394)</b>	<b>\$427,730</b>
Less: Rescissions to Prior Year Balances	-	(\$48,143)	-	-	-	(\$5,659)	-	(\$5,659)
<b>Total</b>	<b>56,425</b>	<b>\$8,252,338</b>	<b>56,563</b>	<b>\$8,443,831</b>	<b>55,169</b>	<b>\$8,865,902</b>	<b>(1,394)</b>	<b>\$422,071</b>

*Revised FY 2021 Enacted fees to reflect March 2021 estimated collections.*

## FY 2022 Highlights

The FY 2022 President's Budget focuses on preserving frontline operations, adjusting for projected passenger volume, transitioning to new technologies while maintaining current screening equipment, and optimizing resources through efficiencies.

**Secure Flight Program .....\$127.1M, 282 FTE**

Secure Flight mitigates known and unknown threats to aviation security by identifying high- and low-risk passengers and designating them for enhanced screening, standard screening, expedited screening, or prohibition from boarding a covered flight, as appropriate. The Secure Flight program enhances the Nation’s transportation system by operating a risk-based, intelligence-driven watch list matching capability that uses government watch lists to effectively identify individuals.

**Checkpoint Property Screening System (CPSS).....\$104.5M, 0 FTE**

The CPSS program supports checkpoint screening capability by addressing identified capability gaps in current property screening technologies’ ability to reliably and efficiently detect new and evolving threats to civil aviation. The CPSS program will advance TSA beyond its existing capabilities by deploying an improved aviation security infrastructure for checkpoint screening, including Computed Tomography (CT) systems. CT technology adds dimension (3D images) and density to objects within a carry-on item, providing Transportation Security Officers (TSOs) with a better ability to identify and detect threats. The FY 2022 President’s Budget includes \$104.5M to procure and deploy CT systems for accessible property screening at airport checkpoints nationwide.

**Impact Contract .....\$55.9M, 0 FTE**

Information Technology Management, Performance Analysis, and Collaborative Technologies (IMPACT) II is an IT support services contract that operates, maintains, and improves TSA’s IT services and processes. IMPACT supports more than 65,000 personnel at TSA HQ, 600 field sites, including national airports, FSDs, FAMS offices, and TSA Freedom Center. Additionally, IMPACT is required for IT infrastructure, operations and maintenance, and services for all TSA employees, contractors, and support personnel, as well as the security of national transportation for the traveling public.

**Service Pay (Annualization).....\$47.6M, 0 FTE**

Annualizes TSO service pay, continuing the comprehensive pay strategy to attract, build, and inspire the TSO workforce through predictable, annual pay increases for those responsible for frontline screening operations, meeting the security demands at airports nationwide.

**Personnel Futures Program (PFP) .....\$31.9M, 0 FTE**

PFP provides a full range of TSA human resources operations, systems, and services through a portfolio of contracts. Over the course of a year, TSA processes over 600,000 personnel transactions, over 170,000 candidate applications, and hires approximately 15,000 new employees. Human capital systems and secure cloud computing environments help ensure TSA’s high volume of sensitive PII is protected for a workforce of over 60,000 employees. The human capital systems are currently undergoing a modernization effort to update outdated legacy systems and bring the storage and processing of sensitive personally identifiable information for candidates and employees into secure cloud computing environments. The FY 2022 Budget includes \$31.9M to re-compete and transition PFP service contracts.

**Transportation Security Equipment (TSE) Maintenance.....\$35.8M, 0 FTE**

TSE maintenance funding is essential to preserve the operational capability of security technology equipment at existing availability levels and at all federalized airports. Appropriate

funding levels help minimize equipment failures, as well as support technological capabilities to detect unauthorized weapons, explosives, incendiaries, and other items, thereby supporting current baggage screening capacity and minimizing delays for airports, airlines, and the traveling public while meeting mandatory screening requirements. The FY 2022 Budget includes \$35.8M to support of warranty maintenance costs for TSE.

**Insider Threat.....\$27.2M, 334 FTE**

TSA’s Insider Threat Program is focused on deterring, detecting, and mitigating insider threats to personnel, operations, information, and critical infrastructure and is a key component of the government-wide insider threat program. TSA focuses on individuals with access and/or insider knowledge that allows them to exploit vulnerabilities of the Nation’s transportation systems with the intent to cause harm. This includes direct risks associated with TSA’s security programs and operations, as well as the indirect risks that may compromise our critical infrastructure.

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# U.S. COAST GUARD

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## Description

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

## Responsibilities

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

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

The Marine Transportation System Management mission program seeks to ensure a safe, secure, and environmentally sound waterways system. The Coast Guard works in concert with other Federal, State, local, tribal, and territorial agencies, the marine industry, maritime associations, and the international community to safeguard the efficient movement of \$5.4 trillion in annual economic activity and support 30.8 million jobs across the Nation's Marine Transportation System (MTS).

## At a Glance

### *Senior Leadership:*

*Admiral Karl L. Schultz, Commandant*

*Established: 1790 (as the Revenue Cutter Service; named U.S. Coast Guard in 1915)*

*Mission Programs: Marine Law Enforcement; Maritime Response; Maritime Prevention; Marine Transportation System Management; Maritime Security Operations; Defense Operations*

***New Budget Authority: \$13,108,294,000***

*Gross Discretionary: \$10,911,923,000*

*Mandatory, Fees*

*& Trust Funds: \$2,196,371,000*

*Civilian (FTE): 8,361*

*Military (FTE): 42,016*

*Additional Personnel:*

*Military Selected Reserve: 7,000*

*Auxiliary: 25,000*



*Coast Guard members from the Gulf Strike Team assess waterways following Hurricane Laura near Lake Charles, Louisiana.*



*The Coast Guard Cutter MUNRO conducts a drug offload of over 19,000 pounds of cocaine and marijuana, with a street value of \$330M, seized while patrolling international waters of the Eastern Pacific.*

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

The Maritime Response mission program seeks to mitigate the consequences of marine casualties and disastrous events. The Coast Guard is the Nation's premiere maritime first responder, minimizing loss of life and property by searching for and rescuing persons in distress. The Coast Guard is an agile,

adaptive force capable of rapidly mobilizing to provide an immediate response to maritime incidents in coordination with, and in support of, Federal, State, local, territorial, and tribal agencies, as well as private sector partners.

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

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

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



*A Station New York small boat passes underneath the Queensboro Bridge while conducting a PWCS patrol on the East River ahead of 9/11 remembrances.*

### **Service to the Public**

The Coast Guard is on the front lines to protect the American people, the homeland, and our way of life. As challenges to our national security and global influence grow more complex, the need for a ready, relevant, and responsive Coast Guard has never been greater. By confronting threats to the homeland wherever they emerge – from the Arctic to the Arabian Gulf – the Coast Guard prevents terrorism, secures our borders, saves lives, and reduces the physical and cyber security risks faced by the Nation. Throughout its long and proud history, the Coast Guard has adapted its assets and people to meet emerging national demands and international challenges, maintaining a legacy as the world's best Coast Guard. Today, the Coast Guard remains locally based, nationally responsive, globally impactful, and Semper Paratus – “Always Ready.”

### **FY 2020 Accomplishments**

- Responded to 16,845 search and rescue cases; assisted 21,050 people, saved 4,286 lives, and protected more than \$60.9M in property from loss.
- Facilitated the safe debarkation of over 250,000 passengers and 70,000 crew from 120 vessels in U.S. ports during the onset of the COVID-19 pandemic.
- Through alliances in the Western Hemisphere, removed over 318,000 pounds of cocaine and over 70,000 pounds of marijuana worth an estimated \$5.6B in wholesale value; detained 456 suspected smugglers for prosecution.
- Operated patrol boats and boarding teams to meet U.S. Central Command security cooperation, maritime security, and counter-piracy objectives; deployed specialized forces for a U.S. Indo-Pacific Command international security mission; deployed the Nation's only Heavy Polar Icebreaker to further U.S. geopolitical, security, and economic interests in the Arctic; deployed a Medium Endurance Cutter off the coast of Northern Africa to counter behaviors that undermine the rules-based international order; deployed Port Security Units in support of the Department of Defense to prevent directed terrorist operations against key U.S. objectives in Guantanamo Bay, Cuba.
- Responded to over 10,000 pollution incident reports; deployed the National Strike Force for nine natural disasters, six special events, and 13 oil or hazardous substance incidents.
- Conducted over 23,000 U.S. vessel safety and security inspections; completed nearly 8,000 Port State Control exams of foreign vessels, resulting in 65 operational controls reported to the International Maritime Organization.
- Conducted nearly 2,500 small vessel security boardings in or around U.S. ports, waterways, and coastal regions; and conducted over 1,000 boardings of vessels that posed increased risk.
- Completed over 4,600 security inspections at Maritime Transportation Security Act regulated facilities.
- Protected 4.5 million square miles of the U.S. EEZ to suppress illegal foreign fishing, detected 351 incursions, and interdicted 139 vessels; boarded over 6,600 U.S. vessels to enforce domestic fishing laws and cited 139 significant fisheries violations.
- Performed maintenance on over 5,700 Aids to Navigation (ATON) to ensure safe and efficient vessel movement throughout the Marine Transportation System.
- Conducted over 4,500 hours of domestic icebreaking to support the movement of over \$1.0B of cargo through ice-impeded waters of the Great Lakes and Eastern Seaboard.
- Conducted more than 5,800 incident investigations and partnered with the National Transportation Safety Board to investigate 22 marine casualties involving public vessels.
- Interdicted over 1,800 undocumented migrants at sea, and repatriated 418 Haitian, 1,117 Dominican, 194 Mexican, and 49 Cuban migrants.
- Continued to promote cybersecurity in the maritime domain; worked with private sector partners to align and promulgate cyber best practices for maritime industries.
- Deployed Coast Guard air and surface assets to the Arctic to promote safety, security, and sovereignty.

**BUDGET REQUEST***Dollars in Thousands*

	<b>FY 2020 Enacted</b>		<b>FY 2021 Enacted</b>		<b>FY 2022 President's Budget</b>		<b>FY 2021 to FY 2022 Total Changes</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
Operations and Support	49,393	\$7,991,253	49,845	\$8,485,146	50,358	\$9,020,770	513	\$535,624
Procurement, Construction, and Improvements	-	\$1,772,506	-	\$2,264,041	-	\$1,639,100	-	(\$624,941)
Research and Development	-	\$4,949	-	\$10,276	-	\$7,476	-	(\$2,800)
Medicare-Eligible Retiree Health Care Fund Contribution	-	\$205,107	-	\$215,787	-	\$240,577	-	\$24,790
<b>Net Discretionary</b>	<b>49,393</b>	<b>\$9,973,815</b>	<b>49,845</b>	<b>\$10,975,250</b>	<b>50,358</b>	<b>\$10,907,923</b>	<b>513</b>	<b>(\$67,327)</b>
Overseas Contingency Operations (OCO)/Global War on Terrorism	-	\$190,000	-	-	-	-	-	-
<b>Gross Discretionary</b>	<b>49,393</b>	<b>\$10,163,815</b>	<b>49,845</b>	<b>\$10,975,250</b>	<b>50,358</b>	<b>\$10,907,923</b>	<b>513</b>	<b>(\$67,327)</b>
Retired Pay	-	\$1,802,309	-	\$1,869,704	-	\$1,963,519	-	\$93,815
Boat Safety	19	\$118,882	19	\$118,002	19	\$128,987	-	\$10,985
Maritime Oil Spill Program	-	\$101,000	-	\$101,000	-	\$101,000	-	-
Funds	-	\$7,052	-	\$6,864	-	\$6,864	-	-
<b>Total Mandatory/Fees</b>	<b>19</b>	<b>\$2,029,243</b>	<b>19</b>	<b>\$2,095,570</b>	<b>19</b>	<b>\$2,200,370</b>	<b>-</b>	<b>\$104,800</b>
<b>Total Budget Authority</b>	<b>49,412</b>	<b>\$12,193,058</b>	<b>49,864</b>	<b>\$13,070,820</b>	<b>50,377</b>	<b>\$13,108,293</b>	<b>513</b>	<b>\$37,473</b>
Less: Rescissions to Prior Year Balances	-	(\$5,069)	-	(\$1,718)	-	(\$65,000)	-	(\$63,282)
<b>Total</b>	<b>49,412</b>	<b>\$12,187,989</b>	<b>49,864</b>	<b>\$13,069,102</b>	<b>50,377</b>	<b>\$13,043,293</b>	<b>513</b>	<b>(\$25,809)</b>

**FY 2022 Highlights****Polar Security Cutter (PSC) .....\$170.0M, 0 FTE**

Funds PSC program management and provides for Long Lead Time Materials for PSC #3. This acquisition recapitalizes the Coast Guard's heavy polar icebreaker fleet to support national interests in the Polar Regions and provide assured surface presence in those waters.

**Offshore Patrol Cutter (OPC) .....\$597.0M, 0 FTE**

Supports construction of OPC #4 and Long Lead Time Materials for OPC #5. The OPC will replace the Coast Guard's fleet of Medium Endurance Cutter classes that conduct missions on the high seas and coastal approaches.

**Polar Sustainment.....\$15.0M, 0 FTE**

Provides for a multi-year Service Life Extension Project for POLAR STAR, the Nation's only operational heavy icebreaker and only organic capability to assure year-round access to the Polar



Regions to support national interests. This funding is intended to prevent a gap in operational capability prior to the delivery of the second PSC.

**Waterways Cutter (WCC) .....\$67.0M, 0 FTE**

Supports program management activities and initial Detail Design and Construction contract award to recapitalize the current fleet of inland tenders and barges including the 75-foot, 100-foot, and 160-foot Inland Construction Tenders; 65-foot and 100-foot Inland Buoy Tenders; and 65-foot and 75-foot River Buoy Tenders.

**Medium Range Surveillance Aircraft .....\$66.5M, 0 FTE**

Supports missionization of HC-27J aircraft including structural modification and procurement of system components, including installation of the Minotaur mission system.

**Rotary-Wing Aircraft .....\$134.8M, 0 FTE**

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

**Shore Infrastructure .....\$274.7M, 0 FTE**

Provides for Coast Guard shore facility infrastructure, including recapitalization, modification, upgrades, new construction, and land acquisition associated with the homeporting of new assets and the execution of Coast Guard operations. Includes projects to support air operations in the National Capital Region and Jacksonville, FL; shoreside facility upgrades in Cape May, NJ, Petaluma, CA, Kodiak, AK, Honolulu, HI, and Pensacola, FL; and construction of housing in Portage, MI. Also includes projects to support the homeporting of PSC #1 in Seattle, WA, and National Security Cutter #11 in Charleston, SC; facility upgrades to support new cutters at the Coast Guard Yard in Baltimore, MD; and an OPC engine training facility in Yorktown, VA.

**Personnel Pay and Personnel Allowances.....\$170.1M, 0 FTE**

Maintains parity with the Department of Defense (DOD) for military pay, allowances, and health care, including a 2.7 percent military pay raise in FY 2022. As a branch of the Armed Forces of the United States, the Coast Guard is subject to the provisions of the National Defense Authorization Act, which include pay and personnel benefits for the military workforce. Provides funding for a 2.7% civilian pay raise in FY 2022 along with an increase to civilian retirement contributions.

**Operations and Maintenance of New Assets .....\$115.5M, 391 FTE**

Increases funding for operations and maintenance of shore facilities and provides sustainment funding for new cutters, boats, aircraft, and associated C4ISR subsystems delivered through acquisition efforts. These funds include operations and maintenance for five Fast Response Cutters and crew for six; crew and support for NSC #10; final crew and operations and maintenance for OPC #1; a portion of the crew for OPC #2; crew and operations and maintenance for three HC-130J aircraft; operations and maintenance for one C-37 Long Range Command and Control aircraft; and sparing for the transition of Air Station New Orleans, Louisiana from MH-65 to MH-60 helicopters.

**IT Hardware, Software, and Network Modernization.....\$99.2M, 43 FTE**

Supports the Coast Guard’s Technology Revolution Roadmap, a comprehensive framework that outlines investments required to ensure mission execution supported by reliable, mobile, and integrated technology. FY 2022 investments focus on five primary lines of effort: modernize C5I infrastructure, improve cutter connectivity, improve cyber readiness, transition to modern phone systems, and transition to modern software that provides mobility and leverages cloud technology.

**Economic Safety and Security Readiness .....\$32.0M, 75 FTE**

Continues to close the gap in Coast Guard marine safety capacity and bolsters the readiness of the workforce responsible for ensuring the safety of the MTS through expanded marine inspector training and staffing; investment in resilient aids to navigation and the personnel that maintain them; and increased capacity to respond to and sustain contingency operations to mitigate disruption to the MTS.

**Aircraft Parts Obsolescence and Backlog.....\$96.6M, 3 FTE**

Additional funding, coupled with increases in the FY 2021 appropriation, will further help arrest the growth of aviation maintenance backlogs, rebuild the critical parts inventory, and enable avionics upgrades to improve the operational availability of fixed and rotary wing aircraft.

**Surface Fleet Maintenance Backlog .....\$60.3M, 35 FTE**

Provides additional shore-side support personnel and funding to improve vessel readiness and reduce lost patrol days across the Coast Guard’s surface fleet due to deferred maintenance, reduced dry dock and dockside availabilities, and rising costs for parts and services.

**Shore Infrastructure Maintenance Backlog .....\$36.8M, 14 FTE**

Supports the Coast Guard’s efforts to address the \$1B deferred shore facility depot maintenance backlog with targeted investments to improve the condition and energy efficiency of shore facilities, and expedite the divestiture of excess real property.

**Cybersecurity .....\$12.2M, 44 FTE**

Establishes a third Cyber Protection Team (CPT) to work with cyber specialists at critical ports of entry to facilitate prevention, response, and resiliency for cyber incidents in the Marine Transportation System.

**FY 2022 Major Decreases**

**Asset Decommissioning and Retirements ..... (\$32.3M, 153 FTE)**

Reflects the removal from service old assets, including five HC-130H Long Range Surveillance Aircraft, five 110-foot Patrol Boats (WPB), and five 87-foot Marine Protector Class Coastal Patrol Boats (CPB), as new acquisitions become operational.

**Management Efficiencies..... (\$27.8M, 96 FTE)**

Adjusts projected civilian pay and benefits to account for slow hiring trends in recent years, which has led to actual spending trailing projections. Also provides a reduction to energy accounts given updated rates from the Defense Logistics Agency.

**Mission Support Efficiencies..... (\$4.3M, 16 FTE)**

Promotes efficiencies to personnel service delivery, sustainment of communications equipment, and execution of logistics compliance by aligning decreased support services with asset decommissioning and centralizing of redundant functions.

**Rescission of National Security Cutter (NSC) 12 Funds..... (\$65.0M, 0 FTE)**

Rescinds funds provided in the Department of Homeland Security Appropriations Act of 2020 for long lead time materials of a 12<sup>th</sup> NSC.

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## UNITED STATES SECRET SERVICE

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### Description

The U.S. Secret Service carries out a unique, integrated mission of protection and investigations. The Secret Service's mission is to ensure the safety of the President, the Vice President, their families, the White House, the Vice President's Residence, national and visiting world leaders, former United States Presidents and their spouses, and events of national significance. The Secret Service also protects the integrity of our currency and investigates crimes against our national financial system committed by criminals around the world and in cyberspace.

### Responsibilities

As one of the Nation's oldest Federal law enforcement agencies, Secret Service performs a one-of-a-kind role in the United States Government. Secret Service: (1) protects the President, the Vice President, their immediate families, visiting heads of state and government, and other designated individuals; (2) coordinates the security at designated National Special Security Events (NSSE); (3) investigates threats against the President, the Vice President, and other designated individuals; (4) enforces laws related to counterfeiting of obligations and securities of the United States, and financial crimes, including identity theft and computer fraud; and (5) protects the White House Complex, the Vice President's Residence, foreign diplomatic missions, and other designated buildings. To accomplish the integrated mission, Secret Service undertakes operations in the areas of protection, protective intelligence, and criminal investigations.

Secret Service relies on the recruitment, specialized training, and retention of highly capable individuals to serve as Special Agents (SAs), Uniformed Division (UD) Officers, and administrative, professional, and technical (APT) support personnel. The mission is enhanced through the deployment of state-of-the-art protective countermeasures, joint training with mission partners, and relationships with State and local law enforcement to successfully execute protective security operations that prevent, deter, mitigate, and decisively respond to a myriad of threats.

### At a Glance

*Senior Leadership:*  
*James M. Murray, Director*

*Established:* 1865

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

***New Budget Authority:*** \$2,839,917,000

*Gross Discretionary:* \$2,571,917,000

*Mandatory, Fees & Trust Funds:* \$268,000,000

*Employees (FTE):* 7,961

## **Service to the Public**

Secret Service investigations continue to safeguard the financial systems of the United States, which include detecting and investigating violations of criminal laws to protect communities across the country from the damages inflicted by financial and cyber-crime. Similar to the agency's approach to protection, Secret Service's investigative methodology is proactive and integrates advanced technologies with partners across the public and private sectors in specialized task forces throughout the country and around the world. Computer experts, forensic specialists, and intelligence analysts provide rapid responses and critical information to support infrastructure protection and criminal investigations. Through the National Computer Forensics Institute (NCFI), Secret Service provided training, equipment, and software to State and local law enforcement. In FY 2020, this training enabled partners to conduct over 99,500 computer forensics exams, including over 22,000 exams related to missing or exploited children, 13,000 exams in murder/death cases, more than 12,800 exams involving drug related offenses, and over 7,700 exams in financial fraud investigations.



*Special Agent (SA) & Uniformed Division Officer (UD) secure the Democratic National Convention.*

## **FY 2020 Accomplishments**

- Coordinated comprehensive security plans during a pandemic for three NSSEs: the State of the Union (SOTU) address, the Democratic National Convention, and the Republican National Convention.
- Provided protection for 4,244 protectee visits which included:
  - 491 Foreign Dignitary Visits;
  - 182 Candidate/Nominee/Elect Visits; and
  - 3,571 Domestic Protectee Visits.
- Screened more than 1,700,000 people at temporary (visits) and permanent (White House, Vice President's Residence) protective sites.
- Conducted 288 Critical Systems Protection (CSP) advances at protectee venues ensuring failsafe security controls on networks, information systems, and critical infrastructure.
- Seized \$505.0M in counterfeit U.S. currency domestically and overseas prior to entering circulation as of result of investigations with domestic and international partners, a 37 percent increase from FY 2019 (\$368.0M).
- Responded to 539 network intrusions, which was an increase of 29.6 percent from FY 2019.
- Closed 1,632 Cyber Financial Crime cases totaling \$2.6B in potential loss.



*UD with K9 partner screens a vehicle entering White House Complex.*

- Trained 2,886 local law enforcement investigators, prosecutors, and judges in cybercrime investigations, data recovery techniques, and legal standards regarding digital evidence for courtroom proceedings through the NCFI. Over 120,000 hours of training was conducted through the NCFI in FY 2020.
- Reached 26,296 peers (30 percent increase from FY 2019) with 86 National Threat Assessment Center (NTAC) briefs. NTAC trained 504 agency personnel in 40 sessions.

## BUDGET REQUEST

*Dollars in Thousands*

	FY 2020 Enacted		FY 2021 Enacted		FY 2022 President's Budget		FY 2021 to FY 2022 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	7,647	\$2,336,401	7,796	\$2,373,109	7,961	\$2,514,758	165	\$141,649
Procurement, Construction, and Improvements	-	\$66,989	-	\$52,955	-	\$54,849	-	\$1,894
Research and Development	-	\$12,455	-	\$11,937	-	\$2,310	-	(\$9,627)
<b>Net Discretionary</b>	<b>7,647</b>	<b>\$2,415,845</b>	<b>7,796</b>	<b>\$2,438,001</b>	<b>7,961</b>	<b>\$2,571,917</b>	<b>165</b>	<b>\$133,916</b>
<b>Gross Discretionary</b>	<b>7,647</b>	<b>\$2,415,845</b>	<b>7,796</b>	<b>\$2,438,001</b>	<b>7,961</b>	<b>\$2,571,917</b>	<b>165</b>	<b>\$133,916</b>
Contribution for Annuity Accounts	-	\$265,000	-	\$270,802	-	\$268,000	-	(\$2,802)
<b>Total Mandatory/Fees</b>	<b>-</b>	<b>\$265,000</b>	<b>-</b>	<b>\$270,802</b>	<b>-</b>	<b>\$268,000</b>	<b>-</b>	<b>(\$2,802)</b>
<b>Total Budget Authority</b>	<b>7,647</b>	<b>\$2,680,845</b>	<b>7,796</b>	<b>\$2,708,803</b>	<b>7,961</b>	<b>\$2,839,917</b>	<b>165</b>	<b>\$131,114</b>
Less: Rescissions to Prior Year Balances	-	(\$695)	-	(\$1,810)	-	-	-	\$1,810
<b>Total</b>	<b>7,647</b>	<b>\$2,680,150</b>	<b>7,796</b>	<b>\$2,706,993</b>	<b>7,961</b>	<b>\$2,839,917</b>	<b>165</b>	<b>\$132,924</b>

### FY 2022 Highlights

**Staffing Growth.....\$47.9M, 165 FTE**

The FY 2022 President's Budget adds \$47.9M for the continued growth of SA, UD Officer, TLE, and APT levels to align with the increase of integrated protection and investigative mission requirements, while ensuring personnel receive the necessary training without compromising work-life balance.



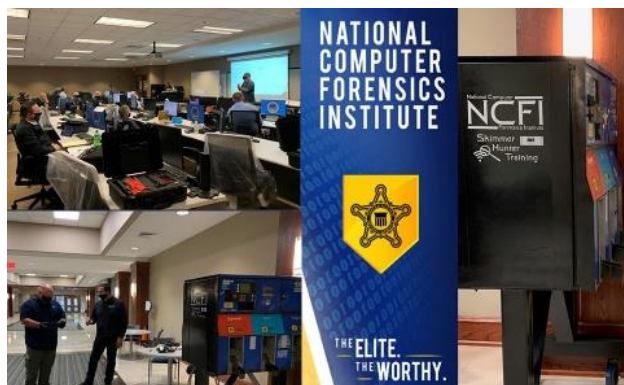
*Special Agent (SA) Training Class 383 Swearing In.*

**Operational Mission Support (OMS).....\$116.2M, 166 FTE**

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

**National Computer Forensics Institute (NCFI) .....\$37.2M, 16 FTE**

The FY 2022 President’s Budget provides the NCFI with \$37.2M to train State and local law enforcement and legal professionals on current cyber-crime trends, investigative methods, and prosecutorial challenges.



*Credit Card Skimmer Hunter Training at NCFI.*

**Fully Armored Vehicle (FAV) Armoring and Sustainment .....\$23.3M, 4 FTE**

The FY 2022 President’s Budget continues the FAV refresh investment in the armoring of FY 2019 purchased base platforms to add 46 standard FAVs and 16 Camp David limousines (CDLs, Heavy Duty FAVs) to refresh the USSS FAV fleet requirement of 532 FAVs (471 standard FAVs, 61 CDLs) which offers safe and reliable ground transportation for the President, Vice President, foreign dignitaries, and other protectees. In addition, this funding provides a dedicated program staff.

**Enterprise Radio Program (Field Radios).....\$30.0M, 0 FTE**

This funding provides for a continued agency-wide investment in refreshing and expanding the agency’s critical communication infrastructure throughout the United States for the Secret Service’s integrated mission of protection and investigation.



**Major Decreases**

**Presidential Campaign & Inauguration ..... (\$64.7M), 0 FTE**

After a secure Presidential Campaign, Transition, and Inauguration during a pandemic, this funding for travel and overtime is no longer needed in a non-Presidential Campaign year.



*Democratic Nominees at Democratic National Convention; SA bottom left at platform steps.*



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# CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

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## Description

The Cybersecurity and Infrastructure Security Agency (CISA) leads the Federal Government's effort to understand, analyze, and manage cyber and physical risk to the Nation's critical infrastructure. Working with partners across all levels of government and in the private sector, CISA defends the homeland against the threats of today and helps to build more secure and resilient infrastructure to withstand the evolving risks of tomorrow.

As the Nation's risk advisor, CISA is the hub of efforts to:

- Build national critical infrastructure resilience against a growing and complex array of threats;
- Mobilize critical infrastructure risk management efforts around securing the National Critical Functions (NCFs) that underpin national security, economic growth, and public health and safety; and
- Coordinate national efforts to defend Federal and non-federal networks against cyber attacks.

CISA marshals its wide-ranging domain expertise and central coordination role to guide partners in navigating security risks to critical infrastructure. CISA identifies high-impact, long-term solutions to mobilize a collective defense of the Nation's critical infrastructure in the face of the most diverse digital, physical, man-made, and natural threats in our history.

## Responsibilities

CISA's programs and activities focus on risk management and on forging partnerships to achieve two strategic goals: to Defend Today and to Secure Tomorrow.

To defend today, CISA partners with its stakeholders to confront the imminent risks to critical infrastructure facing NCFs. From defending Federal networks against malicious actors, to promoting reliable emergency communications for first responders, to helping local governments shore up the security of their voting infrastructure to prevent cyber interference in elections, CISA is engaged throughout the country to improve preparedness and strengthen critical infrastructure resilience.

To secure tomorrow, CISA works with its partners to understand and manage risks and reduce vulnerabilities. CISA manages strategic risks to critical infrastructure impacting NCFs in collaboration with public and private sector stakeholders and works to reduce supply chain risk posed by foreign adversaries.

## At a Glance

*Senior Leadership:*

*Brandon Wales, Director (Acting)*

*Established: 2018*

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

***New Budget Authority: \$2,133,630,000***

*Employees (FTE): 2,464*

CISA's Cybersecurity Division (CSD), Infrastructure Division (ISD), and Emergency Communications Division (ECD) are CISA's three statutory operational divisions. CISA also has three horizontally integrated delivery and coordination divisions: the National Risk Management Center (NRMC), the Integrated Operations Division (IOD), and the Stakeholder Engagement Division (SED).

- **CSD:** CISA's cybersecurity operations are designed to detect, analyze, mitigate, and respond to significant cybersecurity threats. CISA shares cybersecurity threat and mitigation information with government and non-governmental partners and coordinates response actions with stakeholders. CSD protects Federal networks by using governance levers to drive policy and security practices, providing tools and services to fill critical gaps, and supporting cyber defense operations across the Federal enterprise. CISA also provides technical assistance to private sector and SLTT entities.
- **ISD:** CISA works closely with critical infrastructure, operators of public venues, and SLTT partners to enhance the security and resilience of the Nation's critical infrastructure. CISA's programs enhance the security and protection of Federal facilities; build stakeholder capacity to mitigate risks; provide guidance and identify resources to enhance the safety of schools and academic institutions; ensure deadly chemicals located at the Nation's high-risk chemical facilities are properly secured; and conduct cyber and physical exercises to enhance the security and resilience of critical infrastructure.
- **ECD:** CISA enhances public safety interoperability at all levels of government by providing training, coordination, tools, guidance, and standards to help partners across the country develop their emergency communications capabilities and policies for daily operations and incident response. CISA provides interoperable priority communications capabilities for wireless and wireline telecommunications access and restoration, effectively supporting operations during times of emergency and declared disasters.
- **NRMC:** CISA collaborates with partners to analyze and reduce risks to critical infrastructure that impact NCFs – functions of the government and the private sector so vital to the United States that their disruption would have a debilitating impact on national security, economic security, and national public health or safety. Through the NRMC, CISA anticipates, assesses and analyzes risks, develops risk management options, and catalyzes coordinated risk reduction activity to execute risk management plans.
- **IOD:** Integrated Operations coordinates frontline, externally-facing activities and oversees staff throughout the Nation through a single regional construct ensuring seamless support for our partners' critical needs. IOD enhances mission effectiveness, information sharing, and situational awareness by unifying the conduct and reporting of operations through a single channel that gives CISA leadership end-to-end operational visibility.
- **SED:** CISA works to foster collaboration, coordination, and a culture of shared responsibility for national critical infrastructure risk management and resilience with Federal, SLTT, private sector, and international partners. CISA translates national priorities into coordinated approaches to engage these diverse stakeholders.

### **Service to the Public**

CISA's collaboration with stakeholders to protect the Nation's cyber and physical infrastructure helps to support the assets, systems, and networks that ensure national security, economic

stability, and public health and safety; and to foster resilience in the face of natural or manmade incidents. CISA shares information with a broad range of stakeholders to raise awareness of available resources or recommended actions that are easily understood and implemented in order to enhance the security baseline across the Nation from all risks.

### **FY 2020 Accomplishments**

- The Essential Critical Infrastructure Worker (ECIW) list was developed by CISA for use during the COVID-19 pandemic and has become a useful framework for the public and private sectors. The ECIW list was viewed on the CISA website more than 3.4 million times and downloaded more than 455,000 times between March and November 2020.
- In response to two major cyber espionage campaigns by highly sophisticated threat actors, CISA led the U.S. Government's incident/asset response activities, embarking on a sustained and multi-faceted effort to ascertain the breadth and extent of possible compromises; contain and mitigate the incidents; and share information to help stakeholders understand, respond to, and recover from these events.
- During the early phase of COVID response operations, regional Protective Security Advisors (PSAs) provided technical assistance to State emergency management and public health officials on a range of issues including identifying which critical infrastructure facilities were at risk, options for protective measures for businesses and infrastructure operators, and the prioritization of protective equipment for essential workers.
- In support of public safety, National Security/Emergency Preparedness (NS/EP), and critical infrastructure partners during the COVID-19 pandemic, CISA experienced a dramatic increase in Priority Telecommunications Services (PTS) usage. The Agency met a 50 percent increase in usage that offset unprecedented stress on our Nation's communication systems.
- CISA worked with over 6,000 Federal, State, and local partners to ensure that election officials had the information required to protect their systems and respond to any incidents. CISA developed over 7,000 unique products including Election Security Snapshots, the Election Day Emergency Response Guide, the #Protect2020 plan, and the Real Fake graphic novel to engage with a range of stakeholders.
- CISA launched the Reduce the Risk of Ransomware campaign to help organizations gain new or better awareness of their risk for a ransomware attack, implement best practices to prevent becoming a victim of a ransomware attack, and successfully report, respond to, and recover from a ransomware attack.
- CISA conducted 81 stakeholder exercises with over 9,500 participants. CISA's exercises covered a range of topics related to cybersecurity and infrastructure security, including some on elections and soft target-crowded places security.



*Emergency response personnel participate in an exercise for mass casualty care and triage at the Rutland, VT Regional Airport.*

**BUDGET REQUEST***Dollars in Thousands*

	<b>FY 2020 Enacted</b>		<b>FY 2021 Enacted</b>		<b>FY 2022 President's Budget</b>		<b>FY 2021 to FY 2022 Total Changes</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
Operations and Support	2,158	\$1,566,229	2,365	\$1,662,066	2,464	\$1,691,520	99	\$29,454
Procurement, Construction, and Improvements	-	\$434,962	-	\$353,479	-	\$418,179	-	\$64,700
Research and Development	-	\$14,431	-	\$9,431	-	\$3,931	-	(\$5,500)
Cyber Response and Recovery Fund	-	-	-	-	-	\$20,000	-	\$20,000
<b>Net Discretionary</b>	<b>2,158</b>	<b>\$2,015,622</b>	<b>2,365</b>	<b>\$2,024,976</b>	<b>2,464</b>	<b>\$2,133,630</b>	<b>99</b>	<b>\$108,654</b>
<b>Gross Discretionary</b>	<b>2,158</b>	<b>\$2,015,622</b>	<b>2,365</b>	<b>\$2,024,976</b>	<b>2,464</b>	<b>\$2,133,630</b>	<b>99</b>	<b>\$108,654</b>
<b>Total Budget Authority</b>	<b>2,158</b>	<b>\$2,015,622</b>	<b>2,365</b>	<b>\$2,024,976</b>	<b>2,464</b>	<b>\$2,133,630</b>	<b>99</b>	<b>\$108,654</b>
Less: Rescissions to Prior Year Balances	-	(\$3,915)	-	(\$1,575)	-	(\$458)	-	\$1,117
<b>Total</b>	<b>2,158</b>	<b>\$2,011,707</b>	<b>2,365</b>	<b>\$2,023,401</b>	<b>2,464</b>	<b>\$2,133,172</b>	<b>99</b>	<b>\$109,771</b>

**FY 2022 Highlights****Cybersecurity ..... \$1.3B, 786 FTE**

The Cybersecurity program supports CISA's mission to defend and secure cyberspace. Through cyber defense operations and technical assistance, CISA works to prevent cyber-attacks from compromising and disrupting Federal networks and critical infrastructure. CISA also collaborates with critical infrastructure and SLTT partners through engagement, planning, and capacity building services, which helps to ensure that cybersecurity risk is managed for national security, public health and safety, and economic security. This request builds on the \$650.0M provided for CISA in the American Rescue Plan Act of 2021 to respond to the recent Government-wide cyber breaches and boost U.S. cyber defenses, and will allow CISA to enhance its cybersecurity tools, hire highly qualified experts, and obtain support services to protect and defend Federal and critical infrastructure information technology systems. Additionally, the FY 2022 President's Budget:

- Requests \$407.6M for the National Cybersecurity Protection System (NCPS)/EINSTEIN, an integrated system-of-systems that delivers a range of capabilities, including intrusion detection, analytics, intrusion prevention, and information-sharing capabilities that contribute to the defense of the civilian Federal Government's information technology infrastructure from cyber threats.
- Provides \$325.4M for the Continuous Diagnostics and Mitigation (CDM) program to strengthen the security posture of Federal Government networks and systems.
- Includes \$20.0M to establish the Cyber Response and Recovery Fund (CRRF) to enable CISA to support critical infrastructure in responding to and recovering from a significant cyber incident that exceed the Federal Government's standing resources and capacity.

- Increases funding by \$10.0M for CISA’s Joint Cyber Planning Office (JCPO) to expand cyber risk analysis functions for a common operating picture across public and private partners as outlined in the FY 2021 National Defense Authorization Act (NDAA).
- Includes \$10.0M to carry out the DOTGOV Act, which moved operational administration of the “.gov” domain from the General Services Administration to CISA
- Requests \$5.0M to support the development and implementation of standard operating procedures and associated training for CISA to issue administrative subpoenas as granted by the FY 2021 NDAA.

**Infrastructure Security .....\$175.3M, 261 FTE**

The Infrastructure Security program leads and coordinates national programs and policies on critical infrastructure security and resilience, and it develops strong partnerships across the government and private sectors. The program conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners, operators, and SLTT 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.

**Emergency Communications .....\$178.4M, 116 FTE**

The Emergency Communications program enables improved public safety communications services throughout the Nation by the provision of the tools, training, and information needed to communicate during steady state and emergency operations. The program develops and implements nationwide emergency communications policy and plans. It additionally coordinates on funding, sustainment, and grant programs to support communications interoperability – and builds capacity with Federal and SLTT stakeholders by providing technical assistance, training, resources, and guidance. The program also provides priority telecommunications services over commercial networks to enable national security and emergency preparedness personnel to communicate during telecommunications congestion scenarios across the Nation. The FY 2022 President’s Budget also includes \$69.7M to support critical investments in the Next Generation Network-Priority Services, including funding the expansion of the program to provide priority data, video, and information services, ensuring all priority national security and emergency preparedness users have the ability to communicate at all times during all circumstances to ensure national security, manage emergency response, and improve national resilience.



*CISA supported more than 6,000 localities to #Protect2020*

**Integrated Operations .....\$180.3M, 552 FTE**

Integrated Operations ensures CISA’s frontline, external-facing activities are coordinated, collaborative, and communicative across CISA, allowing seamless support and expedited response to critical needs and delivery of the full array of CISA’s services across the Nation. The program enhances mission effectiveness, information sharing, and situational awareness by

unifying the conduct and reporting of operations through a single report channel and provides end-to-end operational visibility for physical, cyber, and communications activities. Additionally, Integrated Operations supports efforts that provide CISA-specific and incident-specific intelligence context and products to support the mission and perform the work required to conduct continuity planning and internal drills needed to track and improve the overall operational readiness throughout the enterprise.

**Risk Management Operations .....\$116.6M, 146 FTE**

The Risk Management Operations program produces risk management strategies to strengthen critical infrastructure and address risk to National Critical Functions, as they emerge and in the long-term. This program funds the NRMCC, a planning, analysis, and collaboration center focused on addressing many of the Nation's highest priority risk management gaps.

**Stakeholder Engagement and Requirements .....\$58.2M, 111 FTE**

The Stakeholder Engagement and Requirements program fosters collaboration, coordination, and a culture of shared responsibility for national critical infrastructure risk management and resilience with Federal, SLTT, and private sector partners within the United States, as well as information sharing with international partners abroad. The FY2022 President's Budget:

- Provides \$4.0M to establish a CISA capability to advise and support the Department's preparedness grant programs, and to provide guidance and support to SLTT partners for cybersecurity risk resilience and capacity-building efforts.
- Provides \$2.0M to station CISA personnel at embassies overseas, which will provide unparalleled opportunities to engage with partner countries' governments and multilateral organizations to build a better collective response to urgent threats that are critical to U.S. national security interests.



*Counter Improvised Explosive Device training at Nationals Park, Washington, DC.*



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# FEDERAL EMERGENCY MANAGEMENT AGENCY

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## Description

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

The FY 2022 President's Budget reflects FEMA's continued intent to execute its mission while managing resources efficiently and effectively, coordinating response and recovery missions, and maintaining a highly regarded and well-trained cadre of employees ready and able to respond to ongoing and future disasters. The FY 2022 Budget invests \$532.5M above the FY 2021 Enactment to confront climate change and \$4.8M to help communities prepare for and respond to disasters in an equitable manner. In addition to advancing our long-term strategy, FEMA remains focused on the ongoing COVID-19 response, and the Agency will continue working with our partners to stop the spread of the disease.

To achieve these outcomes, FY 2022 funding for FEMA is focused on three strategic goals:

- **Build a Culture of Preparedness** throughout the Nation.
- **Ready the Nation for Catastrophic Disasters** by strengthening partnerships and accessing new sources of scalable capabilities to quickly meet the needs of overwhelming incidents and focus on the Agency's workforce to meet the mission.
- **Reduce the Complexity of FEMA** programs, policies, and processes for individuals, communities, and FEMA employees through investments to reduce the administrative and bureaucratic burden impeding delivery of assistance and streamline the survivor experience.

## Responsibilities

The *Homeland Security Act*, as amended by the *Post-Katrina Emergency Management Reform Act*, directs FEMA to reduce the loss of life and property and protect the Nation from all hazards, including natural disasters, acts of terrorism, and other disasters through a risk-based, comprehensive emergency management system of preparedness, protection, response, recovery, and mitigation. FEMA employs more than 21,700 people as of April 2021 – including term and intermittent employees – to carry out the Agency's mission.

### At a Glance

*Senior Leadership:*

*Deanne Criswell, Administrator*

*Established: 1979*

*Transferred to DHS in 2003*

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

**New Budget Authority: \$ 28,376,429,000**

**Gross Discretionary: \$ 24,261,550,000**

**Mandatory, Fees,**

**& Trust Fund: \$4,114,879,000**

**Total Employees (FTE): 13,380**

**Disaster Relief Fund: 8,428**

**Other Appropriations: 4,952**

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



*FEMA personnel along with the Department of Defense's Title 10 Vaccination Support Team help residents get vaccinated for COVID-19.*

FEMA also delivers the National Flood Insurance Program (NFIP), pre-disaster and post-disaster mitigation grant programs, flood mapping, disaster planning, exercise management and coordination, urban search and rescue coordination, the Homeland Security Grant Program, the Assistance to Firefighters Grant Program, and other grants, training, and exercises programs. These programs and services support grantees to reduce risk and to improve the Nation's resilience for disasters of any size or scale. FEMA leads government continuity planning, guidance, and operations for the Executive Branch to minimize the disruption of essential operations and guarantee an enduring Constitutional government.

### **Service to the Public**

FEMA supports and empowers disaster survivors, including individuals, households, organizations, and communities to help themselves before, during, and after disasters. FEMA increases resilience to disasters through effective and practical steps that enhance capacity at all levels in the face of unpredictable and ever-evolving threats and hazards. The Agency executes its mission consistent with its core values of compassion, fairness, integrity, and respect outlined in the revised Publication 1, *We are FEMA*, released in November 2019. The better prepared citizens are to assist themselves and others in times of need, the stronger our Nation will be in



*FEMA staff checks in with residents during the 15 minute waiting period after receiving their first vaccination at a community-based vaccination site.*

the event of future emergencies. FEMA works to find innovative, responsible ways to make survivor and grantee services more efficient and customer friendly. FEMA aims to be ready and equipped to meet the needs of individuals, communities, and State, territorial, and tribal partners to accelerate disaster response and recovery. Through the Disaster Relief Fund (DRF), FEMA provides assistance to help families and communities affected by disasters to rebuild and recover. FEMA also administers hazard mitigation programs and the NFIP to reduce the risk to life and property from floods and other hazards. FEMA has been part of the COVID-19 response since the onset, and the Agency continues to work with other Federal agencies and with State, tribal and territorial authorities, and private sector partners to combat the impacts of the pandemic.



## **FY 2020 Accomplishments**

### ***Build a Culture of Preparedness***

- As a result of one of the most active Atlantic hurricane seasons on record and other flooding events throughout the Nation, paid over \$800.4M to NFIP policyholders.
- Nearly 22,000 communities participated in NFIP by adopting building standards that save \$2.4B annually and more than \$100B over the last 40 years.
- Obligated \$179.0M from the Pre-Disaster Mitigation (PDM) program and \$107.9M in Flood Mitigation Assistance funding to reduce flood risk through mitigation actions including structural elevations, acquisitions, flood control, and utility and infrastructure protection.
- Delivered \$582.4M in post-disaster Hazard Mitigation Grant Program funds to acquire flood-prone properties, complete critical infrastructure projects, and build safe rooms.
- Awarded more than 3,700 grants across 13 non-disaster grant programs, totaling more than \$2.8B, to help raise the Nation's security baseline.
- Increased virtual and mobile instruction to train 2.5 million participants; average annual training participants for the last 5 years was 2.1 million. Also trained more than 24,000 career and volunteer fire service personnel through partnerships with State fire training academies.

### ***Ready the Nation for Catastrophic Disasters***

- In FY 2020, activated the National Response Coordination Center for 210 consecutive days in response to COVID-19 and the 2020 Hurricane Season. This is nearly three times the next longest activation (77 days for the 2017 Hurricane and Wildfire Seasons) and is still ongoing.
- Supported the first Presidentially-declared nationwide emergency declaration for COVID-19, and for the first time in history, coordinated the response to a major disaster declaration in every State, territory, D.C., and one tribal nation concurrently.
- Deployed 13,951 distinct FEMA personnel during FY 2020, resulting in 36,192 total deployments and 2,309,972 deployed days in response to COVID-19 and other disasters.
- Organized the largest supply chain mission in FEMA history with 249 Project Airbridge flights that sped more than 1.1B pieces of PPE and medical supplies throughout the U.S.
- Provided over \$41.7B in Lost Wages Assistance, which provided COVID-19-related unemployment assistance to residents of 54 States and territories.
- Provided the largest and third largest Public Assistance Program grants in history, awarding \$9.5B to rebuild Puerto Rico's electric grid and infrastructure and \$2.1B to rebuild Puerto Rico's educational facilities.

### ***Reduce the Complexity of FEMA***

- Integrated Federal Coordinating Officers (FCOs) and Federal Disaster Recovery Coordinators into a single FCO title to ensure all field leaders have a common baseline of required experience and training to improve consistency in disaster program delivery.
- Implemented automated reporting of Federal Information Security Management Act, which allowed cybersecurity staff to focus on remediation versus processing/reporting data.

**BUDGET REQUEST***Dollars in Thousands*

	<b>FY 2020 Enacted</b>		<b>FY 2021 Enacted</b>		<b>FY 2022 President's Budget</b>		<b>FY 2021 to FY 2022 Total Changes</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
Operations and Support	3,753	\$1,102,199	3,799	\$1,129,282	3,916	\$1,232,162	117	\$102,880
Procurement, Construction, and Improvements	-	\$133,363	-	\$105,985	-	\$188,212	-	\$82,227
Federal Assistance	370	\$3,229,467	370	\$3,332,592	373	\$3,327,470	3	(\$5,122)
Disaster Relief Fund	509	\$511,147	488	-	487	\$500,000	(1)	\$500,000
Radiological Emergency Preparedness Program	134	-	136	-	136	-	-	-
<b>Net Discretionary</b>	<b>4,766</b>	<b>\$4,976,176</b>	<b>4,793</b>	<b>\$4,567,859</b>	<b>4,912</b>	<b>\$5,247,844</b>	<b>119</b>	<b>\$679,985</b>
Disaster Relief Fund	6,054	\$17,352,112	6,984	\$17,142,000	7,941	\$18,799,000	957	\$1,657,000
National Flood Insurance Program	321	\$201,412	321	\$204,412	325	\$214,706	4	\$10,294
<b>Gross Discretionary</b>	<b>11,141</b>	<b>\$22,529,700</b>	<b>12,098</b>	<b>\$21,914,271</b>	<b>13,178</b>	<b>\$24,261,550</b>	<b>1,080</b>	<b>\$2,347,279</b>
National Flood Insurance Program	192	\$4,446,044	196	\$4,562,850	202	\$4,114,879	6	(\$447,971)
<b>Total Mandatory/Fees</b>	<b>192</b>	<b>\$4,446,044</b>	<b>196</b>	<b>\$4,562,850</b>	<b>202</b>	<b>\$4,114,879</b>	<b>6</b>	<b>(\$447,971)</b>
<b>Total Budget Authority</b>	<b>11,333</b>	<b>\$26,975,744</b>	<b>12,294</b>	<b>\$26,477,121</b>	<b>13,380</b>	<b>\$28,376,429</b>	<b>1,086</b>	<b>\$1,899,308</b>
Less: Rescissions to Prior Year Balances	-	(\$300,000)	-	(\$690)	-	(\$3,316)	-	(\$2,626)
<b>Total</b>	<b>11,333</b>	<b>\$26,675,744</b>	<b>12,294</b>	<b>\$26,476,431</b>	<b>13,380</b>	<b>\$28,373,113</b>	<b>1,086</b>	<b>\$1,896,682</b>

**FY 2022 Highlights**

The FY 2022 President's Budget includes increased funding for programs and activities that support FEMA's three primary strategic goals:

**Build a Culture of Preparedness****Building Resilient Infrastructure and Communities (BRIC) ..... \$500.0M, 0 FTE**

FEMA launched the BRIC competitive grant program in FY 2020 and replaced the legacy PDM program for funding new hazard mitigation projects. BRIC encourages a culture of resilience, increases State, local, tribal, and territorial governments' capacity, and promotes partnerships, including with the private sector for funding larger infrastructure projects. The FY 2022 Budget includes an increase of \$500.0M reflecting the Administration's commitment to mitigate the effects of climate change by prioritizing climate resilience projects for vulnerable and historically underserved communities and ensuring FEMA has sufficient resources available to help communities respond to future disasters.

**Firefighters Grants .....\$20.0M, 0 FTE**

The FY 2022 Budget includes increases of \$10.0M for Assistance to Firefighters Grants (AFG) and \$10.0M for Staffing for Adequate Fire and Emergency Response (SAFER) Grants. AFG helps to enhance the safety of the public and firefighters as it relates to fire and fire-related hazards by providing direct financial assistance to eligible fire departments, nonaffiliated emergency medical services organizations, and State fire training academies for critically needed resources to equip and train emergency personnel. SAFER assists local fire departments with staffing and deployment capabilities in order to respond to emergencies and assure that communities have adequate protection from fire and fire-related hazards.

**Flood Hazard Mapping and Risk Analysis Program (Risk MAP).....\$12.5M, 0 FTE**

Risk MAP supports FEMA’s goal to build a culture of preparedness through the delivery of quality flood risk data that increases public awareness and leads to action that reduces risk to life and property through collaboration with SLTT governments. This funding will support the continued progress on incorporating climatological changes that have occurred to date as well as incorporating future conditions into FEMA flood risk data. This is critical information for conducting risk analysis for current risk. Additionally, expanding our inventory of flood hazard and flood risk information will create a foundational set of data that are essential for the development of future conditions analyses.

**Climate Research and Nature-based Solutions.....\$5.0M, 2 FTE**

Funding supports actionable climate research that can be used by communities and States to design and build innovative mitigation projects that address the impacts of climate change.

**Flood Resilience Measures .....\$5.0M, 13 FTE**

Funding will help improve the Nation’s resilience to flooding and better prepare the Nation for the impacts of climate change. This investment will allow FEMA to properly deliver the resources needed to assist agencies with putting flood resilience measures into effect by implementing procedures for Executive Order 11988 and subsequent updates. Overall, this funding will help reduce flood damages to Federal investment, protect Federal property, and ultimately, reduce the potential for loss of life from the effects of flooding and climate change.

**Ready the Nation for Catastrophic Disasters**

**FY 2022 Major Disaster Estimate .....\$18.8B, 7,941 FTE**

FY 2022 President’s Budget reflects a major disaster allocation totaling \$18.8B to address ongoing Stafford Act disasters, including COVID-19. The FY 2022 requirement includes more than \$9B for response to COVID-19, including anticipated costs and over \$4B for Hurricanes Harvey, Irma and Maria, for ongoing recovery projects. Cost estimates are derived from spend plans prepared by FEMA Regions working with affected States and localities.

**Mt. Weather Emergency Operations Center (MWEOC) .....\$34.5M, 0 FTE**

Funding in the FY 2022 President’s Budget will support the construction and modernization of the Vehicle Maintenance Building and Waste Management Area, which are critical to the MWEOC’s mission to provide resilient infrastructure, facilities, logistics support, communications, operations centers, and support personnel for a wide variety of vital

government functions, including supporting over 30 different departments and agencies continuity missions. This supports the ongoing five-year MWEOC Capital Improvement Plan.

**FEMA Incident Workforce Academy (FIWA) .....\$11.2M, 0 FTE**

Housed within the Center for Domestic Preparedness, FIWA will use this funding to provide onboarding, orientation, training, and exercises necessary to ensure incident management personnel are ready, equipped, and mobilized for deployment. FIWA will also purchase and build out a Multi-Use Facility to provide an experiential training capability critical to ensuring personnel can perform the mission essential tasks that are required when they are deployed to assist disaster survivors.

**Support for Incident Management (IM) Workforce .....\$8.0M, 5 FTE**

This increase funds information technology specialists and human capital specialists needed to recruit, hire, equip, and support a significant expansion of its IM Workforce. Funding will also support non-pay costs associated with hiring, training, and equipping of incident management workforce enabling FEMA to successfully execute its disaster response and recovery functions and fulfill its role as coordinator of the Federal government's support to State managed and locally executed incident management. FEMA will use an additional \$13.0M from DRF carryover balances to support the IM Workforce in FY 2022.

**Regional Personnel with a Climate and Equity Focus .....\$6.0M, 35 FTE**

These funds support staffing increases for FEMA Integration Teams (FIT), regional logisticians and planner, and Regional Intelligence Unit (RIU) with a climate and equity focus. FIT staff are colocated with SLTT partners to improve their ability to navigate FEMA's programs and policies and to deliver quicker, more tailored assistance during future incidents. Regional logisticians and planners will better position FEMA to meet growing demands necessitated by dynamic and varying threats in ongoing and future disasters. Half of these FTE will focus on equity issues while the other half will be climate focused. RIU staff will manage and analyze data on how the FEMA Regions, as the Agency's front-line interface with communities, are delivering programs and services. They will be able to assess the extent to which FEMA is delivering programs and services fairly and equitably, make data-informed recommendations for improving how FEMA delivers its programs and services to all individuals and communities, and track the effectiveness of efforts to make improvements.

**Reduce the Complexity of FEMA**

**FEMA Headquarters Lease Recompete .....\$55.0M, 0 FTE**

The lease for FEMA's headquarters at 500 and 400 C Street Washington, DC expires in 2027. Funding supports up-front costs to begin the lease recompetitiveness process with GSA and then execute the build out of the selected facility.

**Grants Management Modernization (GMM) .....\$52.4M, 7 FTE**

GMM is a multi-year effort to modernize and transform the way FEMA manages grants. The project will streamline grants management across the Agency's 40 plus grants programs through a user-centered, business-driven approach, designed to ensure an effective, highly usable, manageable, scalable, and distributed operational system meeting the full scope of grants management stakeholder requirements. GMM establishes a single grants management IT platform employing the latest proven cloud-based and cybersecurity technologies to achieve a

high level of mission performance and enhanced system security and sustainability. Funding supports expansion of the program management office and continued development of the system.

**Cybersecurity Enhancement.....\$26.7M, 10 FTE**

Funds will ensure disaster survivors’ data, such as flood insurance claims, individual assistance, public assistance, Stafford Act Grant applications, housing inspections, hazard mitigations, and preparedness grant applications, are safeguarded with confidentiality, integrity, and available cybersecurity controls to ensure they are not compromised or exploited. In addition, funding will help safeguard the variety of information technology (IT) resources that FEMA Emergency Response Officials rely on which are under constant threat of cybersecurity compromise while deployed in disaster locations.

**Financial Systems Modernization (FSM) .....\$8.3M, 0 FTE**

FEMA is currently working to modernize its aging 25+ year-old financial system. FEMA FSM will eliminate legacy deficiencies and system gaps by replacing the old system with a solution that can easily integrate or interface to other mixed financial systems including asset management, procurement, and grants management. Funding supports continued implementation of FSM.

**Enterprise Data Analytics Modernization Initiative (EDAMI).....\$6.0M, 0 FTE**

FEMA is continuing a multiyear effort to enable the agency to work smarter through data analytics and ultimately deliver better outcomes for survivors and communities. EDAMI will enable FEMA to streamline the work necessary to stay ahead of emergencies and deliver swift, effective assistance in times of greatest need. Funding supports the pilot phase as the program nears initial operating capability.

**FY 2022 Decreases**

**Federal Assistance Grant programs..... (\$43.3M, 0 FTE)**

The FY 2022 President’s Budget includes a net reduction to State Homeland Security Grant Program, Urban Area Security Initiative, and Presidential Residence Protection Assistance grant programs in the Federal Assistance appropriation. The reductions represent a continued commitment to streamline programs, reduce duplication, and ensure State and local governments pay for activities which are their primary responsibilities.

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## U.S. CITIZENSHIP AND IMMIGRATION SERVICES

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### Description

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

In any given year, USCIS receives millions of immigration benefit applications and petitions. In FY 2020 alone, USCIS received about 7.7 million benefit requests. Through approximately 230 domestic and international offices, USCIS processes immigrant and nonimmigrant petitions; lawful permanent residence and naturalization applications; asylum, refugee, and intercountry adoption applications; parole requests; and employment authorization documents. It also manages E-Verify, conducts administrative fraud investigations and works side-by-side with law enforcement and intelligence partners to help ensure the security of the American people and the integrity of the immigration system.

### Responsibilities

USCIS adjudicates immigration benefit requests in a timely, accurate, consistent, and professional manner while also safeguarding national security and public safety and ensuring that U.S. workers are not adversely impacted. USCIS processes more than 50 different types of immigration benefit applications and petitions, including naturalization. Every case is unique and requires specialized attention from experienced USCIS immigration officers.

As an integral part of the vetting process, USCIS employees determine whether individuals requesting immigration benefits pose a threat to national security, public safety, or the integrity of the Nation's immigration system by:

- Deterring, detecting, and administratively investigating immigration benefit fraud;
- Implementing effective and efficient security screening policies, programs, and procedures;
- Identifying and eliminating systemic vulnerabilities in the immigration system; and
- Promoting information sharing and collaboration with other governmental agencies.

### At a Glance

*Senior Leadership:*  
*Tracy Renaud, Acting Director*

*Established: 2003*

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

***New Budget Authority:*** **\$4,760,784,000**

*Gross Discretionary:* **\$469,504,000**

*Mandatory Fees:* **\$4,291,280,000**

*Employees (FTE):* **21,253**



*With COVID-19 precautions in place, new citizens take the oath of allegiance at the Baltimore Field Office on June 4, 2020.*

## **Service to the Public**

USCIS administers the Nation's lawful immigration system, safeguarding its integrity and promise by efficiently and fairly adjudicating requests for immigration benefits while protecting Americans, securing the homeland, and honoring our values.

## **FY 2020 Accomplishments**

- In 2020, USCIS implemented an electronic registration process for the H-1B cap. Prospective petitioners seeking to file H-1B cap-subject petitions, including for beneficiaries eligible for the advanced degree exemption, must first electronically register and then pay the associated \$10 H-1B registration fee for each beneficiary. The electronic registration process has streamlined processing by eliminating paperwork required for cap selection and has provided overall cost savings to employers seeking to file H-1B cap-subject petitions.
- USCIS naturalized 625,000 new citizens in FY 2020.
- USCIS completed over 110,000 naturalization oaths that were postponed because of temporary office closures due to COVID-19, which occurred on March 18, 2020. Upon reopening in early June 2020<sup>1</sup>, USCIS prioritized naturalization efforts through deployment of abbreviated ceremony formats that enabled efficient processing through social distancing and other COVID-19 mitigation efforts. USCIS eliminated the naturalization oath backlog as of July 31, 2020.
- USCIS approved approximately 147,000 petitions or applications for employment-based visas.
- USCIS interviewed over 1,300 refugee applicants and supported the admission of almost 12,000 refugees to the United States<sup>2</sup>; adjudicated over 1,300 humanitarian parole requests; completed<sup>3</sup> over 56,000 affirmative asylum applications; and processed over 33,500 credible fear cases and almost 7,500 reasonable fear cases.
- USCIS implemented video-facilitated interviewing to conduct affirmative asylum interviews while applicants, representatives, and asylum officers sat separately in different offices to help prevent the spread of COVID-19, while continuing to adjudicate asylum applications and



*Amid protective measures against the COVID-19 virus, the Washington Field Office presents a certificate of citizenship to a new American in Fairfax, Va., on June 29, 2020.*

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<sup>1</sup> As USCIS reopened to the public, USCIS resumed in-person services gradually by the number of people that could be seen safely under COVID-19 social distancing protocols. As part of the reopening strategy, USCIS engaged with the USCIS' team of medical and industrial hygiene experts to ensure work was able to be safely conducted. With the team's guidance, field offices implemented a multi-layered strategy based on CDC and DHS guidelines, including; enhanced entry procedures, requiring face coverings for employees and visitors, plexiglass shields, increasing ventilation, limiting attendees at interviews, maximized telework for employees, social distancing, enhanced cleaning, hand sanitizer, and mandatory visitor temperature screening.

<sup>2</sup> Due to COVID-19, USCIS curtailed refugee processing circuit rides in Quarter 2 of FY 2020 and was unable to deploy staff for the remainder of the fiscal year. This impacted the number of refugee interviews USCIS was able to complete and the number of refugee admissions in FY 2020.

<sup>3</sup> A completion includes the full range of final actions USCIS can take on an application. Not all applications received are adjudicated (given a decision on the merits of the claim) and some are administratively closed.

avoid adverse delays. By July 2020, USCIS had implemented video-teleconferencing procedures for interviewing certain refugee applicants overseas.

- USCIS awarded \$9.8M in citizenship and integration grants under two competitive funding opportunities to 39 organizations, located in 18 States, to help approximately 27,500 permanent residents prepare for naturalization and increased knowledge of English, U.S. history, and civics.
- USCIS added approximately 76,000 employers to the E-Verify program, growing to more than 967,000 employer participants at the end of FY 2020. The program processed 37 million employee work authorization verification requests during FY 2020.
- USCIS processed approximately 19 million immigration status queries from public benefit-granting agencies through the Systematic Alien Verification for Entitlements (SAVE) program.
- USCIS conducted 4,345 targeted worksite visits in FY 2020 under the Targeted Site Visit and Verification Program (TSVVP), which is designed to detect both fraud and compliance issues and is data-driven in its approach to petition selection. Of these visits, 191 resulted in a finding of fraud and an additional 974 were found to be noncompliant.<sup>4</sup>
- USCIS processed more than 58 million biographic and biometric screenings on applicant information through law enforcement and other Federal databases using ATLAS. These detections generated approximately 131,000 automated detections requiring further analysis and review by USCIS officers, resulting in over 15,500 fraud, public safety, and national security cases.

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<sup>4</sup> “Noncompliant” means that the petitioner is in violation of the terms of the petition or that the beneficiary is in violation of the terms of the visa classification.



**BUDGET REQUEST***Dollars in Thousands*

	<b>FY 2020 Enacted</b>		<b>FY 2021 Enacted</b>		<b>FY 2022 President's Budget</b>		<b>FY 2021 to FY 2022 Total Changes</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
Operations and Support	398	\$122,395	398	\$117,790	1,620	\$459,504	1,222	\$341,714
Federal Assistance	-	\$10,000	-	\$10,000	-	\$10,000	-	-
<b>Net Discretionary</b>	<b>398</b>	<b>\$132,395</b>	<b>398</b>	<b>\$127,790</b>	<b>1,620</b>	<b>\$469,504</b>	<b>1,222</b>	<b>\$341,714</b>
<b>Gross Discretionary</b>	<b>398</b>	<b>\$132,395</b>	<b>398</b>	<b>\$127,790</b>	<b>1,620</b>	<b>\$469,504</b>	<b>1,222</b>	<b>\$341,714</b>
Immigration Examinations Fee Account	18,806	\$3,827,165	19,429	\$4,059,585	19,457	\$4,219,744	28	\$160,159
H-1B Nonimmigrant Petitioner Account	-	\$19,129	-	\$27,680	-	\$20,309	-	(\$7,371)
Fraud Prevention and Detection Account	176	\$41,692	176	\$49,015	176	\$51,227	-	\$2,212
<b>Total Mandatory/Fees</b>	<b>18,982</b>	<b>\$3,887,986</b>	<b>19,605</b>	<b>\$4,136,280</b>	<b>19,633</b>	<b>\$4,291,280</b>	<b>28</b>	<b>\$155,000</b>
<b>Total Budget Authority</b>	<b>19,380</b>	<b>\$4,020,381</b>	<b>20,003</b>	<b>\$4,264,070</b>	<b>21,253</b>	<b>\$4,760,784</b>	<b>1,250</b>	<b>\$496,714</b>
Less: CHIMP	-	(\$4,000)	-	(\$11,500)	-	(\$4,000)	-	\$7,500
Less: Rescissions to Prior Year Balances	-	(\$1,815)	-	(\$17,185)	-	(\$1,244)	-	\$15,941
<b>Total</b>	<b>19,380</b>	<b>\$4,014,566</b>	<b>20,003</b>	<b>\$4,235,385</b>	<b>21,253</b>	<b>\$4,755,540</b>	<b>1,250</b>	<b>\$520,155</b>

NOTE: Mandatory Accounts/Fees reflect actual (FY 2020), estimated (FY 2021), and projected (FY 2022) fee receipts consistent with the FY 2022 President's Budget Appendix.

NOTE: In addition, pursuant to P.L. 116-260, Division H, Title I, Section 115, \$7,500,000 was rescinded from the H-1B Nonimmigrant Petitioner Account, in an amount that is equal to the amount that became available on October 1, 2020, pursuant to the temporary rescission in Section 115 of Division A of the Further Consolidated Appropriations Act, 2020 (Public Law 116-94).

**FY 2022 Highlights****E-Verify.....\$114.5M, 370 FTE**

The FY 2022 President's Budget includes \$114.5M to continue supporting E-Verify's system architecture, improving system reliability and resiliency, and delivering verification services with the highest degree of speed and accuracy possible, while reducing any unnecessary employer and/or employee burden. This will include automating manual processes, refining business processes, and strengthening data integrity. USCIS will add a new data source to help validate student and exchange visitors during initial verification. This will reduce the number of cases requiring manual verification by about 80,000 cases annually. Additionally, to improve the integrity of E-Verify case information and prevent fraudulent activities, USCIS will limit case entries for E-Verify to one case per employee. This will help reduce document fraud, prevent the creation of multiple cases using a combination of documents on the same individual and establish accurate case records. It will also improve case tracking and auditing as well as eliminate over 1 million duplicate cases annually. USCIS will also make it easier for an employee to provide documents to DHS to resolve a Tentative Nonconfirmation (TNC) by adding a feature in myE-Verify that would allow them to upload a copy of their document

instead of faxing it in. This will reduce the number of calls made to Legal Instrument Examiners (LIEs) to resolve myE-Verify TNCs by approximately 5,600 annually and improve the LIEs response time for resolving TNCs.

**Application Processing .....\$345.0M, 1,250 FTE**

The FY 2022 President’s Budget includes \$345.0M and 1,250 new FTE for staff, equipment, and support services to 1) reduce application and petition backlogs and 2) increase refugee admissions. The funding for application/petition backlog reduction will support additional staff and contract support to initiate a multi-year effort to reduce the backlog. The backlog reduction effort will focus on the forms with the highest volumes of backlogged cases and the longest processing times. The funding requested to increase refugee admissions will support additional staff and travel costs associated with international circuit rides for refugee processing.

**Citizenship and Integration Grants .....\$10.0M, 0 FTE**

The FY 2022 President’s Budget includes \$10.0M to provide grants to organizations that help prepare lawful permanent residents (LPRs) for naturalization and promote prospective citizens’ integration into American civic life by funding educational programs designed to increase their knowledge of English, U.S. history, and civics.

## Description

### *At a Glance*

*Established: 1970*

***New Budget Authority:***      **\$355,636,000**

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

## Responsibilities

A wide-angle shot of a large, empty gymnasium with a blue floor and ceiling. Two men are standing in the foreground, facing each other. The man on the left is wearing a light blue t-shirt and dark shorts, and is holding a handgun in his right hand. The man on the right is wearing a dark t-shirt and light-colored shorts, and is also holding a handgun in his right hand. In the background, two dogs are lying on the floor: a black dog and a black dog with orange markings. The gymnasium has a blue and white striped wall and a wooden door in the background.

Headquartered in Glynco, Georgia, FLETC and its Federal participating organizations annually train an average of 63,000 students at four training delivery sites occupying 3,300 acres in New Mexico, South Carolina, Maryland, and Georgia. A typical day will find the Centers and participating law enforcement agency staff actively engaged in delivering, exercising, and evaluating the transfer of critical law enforcement knowledge and skills to an average of

2,300 students, with peak days reaching more than 4,800 students, most of whom are in-residence at one of the Centers' training delivery points.

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

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

### **Service to the Public**

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



*Basic student processes a crime scene during a FLETC training scenario.*

With over 50 years of continuous operation, FLETC has become a career convergence point for Federal law enforcement practitioners. Most Federal officers attend an entry-level, basic officer training program at the Centers early in their careers, and, over the course of their careers, attend several advanced training programs. Many former students return to the Centers as instructors for their agency for multi-year assignments, some former students join FLETC as permanent staff, and some join after completing their agency career. Enabled by the quality of its people and commitment to academic rigor, FLETC develops best-in-the-business, accredited law enforcement training programs. Today, and every day, tens of thousands of Federal law enforcement personnel, armed with the training they received at the Centers, anticipate, prevent, and respond to events endangering

our Nation's people, property, and institutions. Throughout the homeland and abroad, former FLETC students – including U.S. agents, officers, investigators, inspectors, and screeners – assess, plan, patrol, inspect, examine, apprehend, investigate, interview, and perform thousands of other specialized tasks as they contribute to fulfilling their agencies' missions.

### **FY 2020 Accomplishments**

- Trained nearly 50,000 Federal, State, local, tribal, and international law enforcement officers and agents, as well as non-law enforcement security personnel, to enable them to perform effectively and safely in their operating environments.
- During a three-month pause to onsite training operations due to the COVID-19 pandemic, created and implemented flexible, scalable, and sustainable procedures to ensure resumption and continuity of FLETC's training mission while simultaneously preventing, mitigating, and controlling COVID-19 impacts from pre-registration to graduation.
- FLETC performed more than 700,000 temperature and enhanced screening checks at its gates, administered over 8,000 COVID-19 tests to students and instructors and completed over 125 contact tracing inquiries as part of COVID-19 mitigation efforts.
- Ninety-seven percent of respondents to FLETC's annual Participating Organization Satisfaction Survey reported that FLETC's training programs address the right skills needed for their officers/agents to perform their law enforcement duties; One hundred percent reported satisfaction with the training provided; and eighty-eight percent reported satisfaction with the overall experience.
- Developed and presented a five-part Integrated Use of Force series to brief Participating Organizations on use of force curriculum and training methodologies FLETC uses in basic training programs.
- Developed a Critical Communications Skills in Officer/Citizen Encounters Instructor Training Program to teach critical communication skills in officer-citizen encounters geared toward de-escalation.
- Leveraged virtual platforms to allow subject matter experts and practitioners from around the world to provide their critical perspectives and feedback to ensure the relevance and accuracy of FLETC's training curriculum.
- Transitioned the delivery of the Human Trafficking Awareness Training Program to a virtual environment, delivering five iterations to more than 750 Federal, State and local officers.
- Partnered with the DHS Science and Technology Directorate and Arizona State University in an ongoing research project to evaluate video interactions with citizens from police body worn and dashboard cameras to determine best communications practices in FLETC training programs.
- Collaborated with the U.S. Coast Guard and the National Association of State Boating Law Administrators, Inc., to establish, maintain, and deliver a national, uniform standard for maritime boat training, competence achievement, and credentialing.

**BUDGET REQUEST***Dollars in Thousands*

	<b>FY 2020 Enacted</b>		<b>FY 2021 Enacted</b>		<b>FY 2022 President's Budget</b>		<b>FY 2021 to FY 2022 Total Changes</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
Operations and Support	1,081	\$292,997	1,082	\$314,348	1,081	\$322,436	(1)	\$8,088
Procurement, Construction, and Improvements	-	\$58,173	-	\$26,000	-	\$33,200	-	\$7,200
<b>Net Discretionary</b>	<b>1,081</b>	<b>\$351,170</b>	<b>1,082</b>	<b>\$340,348</b>	<b>1,081</b>	<b>\$355,636</b>	<b>(1)</b>	<b>\$15,288</b>
<b>Gross Discretionary</b>	<b>1,081</b>	<b>\$351,170</b>	<b>1,082</b>	<b>\$340,348</b>	<b>1,081</b>	<b>\$355,636</b>	<b>(1)</b>	<b>\$15,288</b>
<b>Total Budget Authority</b>	<b>1,081</b>	<b>\$351,170</b>	<b>1,082</b>	<b>\$340,348</b>	<b>1,081</b>	<b>\$355,636</b>	<b>(1)</b>	<b>\$15,288</b>
Less: Rescissions to Prior Year Balances	-	(\$313)	-	(\$242)	-	-	-	\$242
<b>Total</b>	<b>1,081</b>	<b>\$350,857</b>	<b>1,082</b>	<b>\$340,106</b>	<b>1,081</b>	<b>\$355,636</b>	<b>(1)</b>	<b>\$15,530</b>

**FY 2022 Highlights****Purchase of Leased Dorm .....\$13.0M, 0 FTE**

The FY 2022 President's Budget funds the purchase of the third and final currently leased dormitory at Glynco. Purchasing the dorm will enable FLETC to preserve its current housing capacity and better meet future law enforcement training needs in a collaborative residential environment. The dormitory provides a safe, cost effective alternative to utilizing off-center lodging and decreases the need to transport students up to 90 minutes to and from off-center lodging. The dormitory provides more than 585 beds and enables FLETC's Participating Organizations to maintain the current cost avoidance of over \$9.0M annually in off-center housing costs.

**Charleston Reconstruction.....\$20.2M, 0 FTE**

The FY 2022 President's Budget enables the construction of new training venues at the FLETC-Charleston Training Delivery Point. Due to land swaps involving FLETC, the U.S. Coast Guard, and the South Carolina Ports Authority, FLETC needs to replicate eleven training and support facilities on new land.

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## SCIENCE AND TECHNOLOGY DIRECTORATE

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### Description

The Science and Technology Directorate (S&T) enables effective, efficient, and secure operations across all homeland security missions by applying scientific, engineering, analytic, and innovative approaches to deliver timely solutions and support departmental acquisitions. S&T also partners with the international community, industry as well as Federal, State, local, tribal, and territorial agencies.

### Responsibilities

S&T monitors evolving threats, develops solutions, and bridges capability gaps to equip operational end-users with the best tools available to achieve mission success. S&T conducts customer-focused, outcome-oriented research, development, testing, and evaluation (RDT&E) activities for DHS Components and the Homeland Security Enterprise (HSE) that balance risk, cost, impact, performance, and time to delivery. S&T provides technical and operational support to ensure the transition, acquisition, and deployment of technologies, information, and procedures that improve the efficiency and effectiveness of the operational capabilities across HSE missions. S&T enables America's brightest scientists and engineers to apply their expertise and develop solutions that address our most dangerous threats and HSE vulnerabilities.

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

S&T operates and maintains the laboratory facilities that deliver enduring core capabilities that are vital to DHS and the national homeland security mission. This is achieved through a coordinated network of S&T laboratories and the Department of Energy national laboratories. This network of laboratories houses some of the most advanced scientific expertise and capabilities in the world. As a result, the HSE is able to leverage, apply, and transfer this wealth of expertise to inform policy, improve operations, and advance research in support of homeland security.

### At-A-Glance

*Senior Leadership:*

*William N. Bryan, Acting Under Secretary for Science and Technology*

*Established: 2003*

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

**New Budget Authority:**      **\$822,903,000**

**Employees (FTE):**                      **511**



***NBACC Scientist working in Biosafety Level 3 containment in a Class II biological safety cabinet performs dispensing of samples using a micropipette, which measures very small volumes of liquid.***

### **Service to the Public**

S&T ensures that DHS and the HSE have the scientific, technical information, and capabilities needed to effectively and efficiently prevent, protect against, respond to, and recover from the major hazards and homeland security threats to the Nation. Public and private-sector innovation is encouraged in coordination and partnership with universities, research institutes, laboratories, other government agencies, and private-sector companies. S&T continues to deploy tools to help strengthen homeland security.

S&T's operating model focuses on understanding customers' needs through strategic and transparent engagement and leveraging S&T's expertise in operational analysis and systems engineering. S&T delivers efficient and accountable execution when a solution must be adapted or developed. This approach improves S&T's ability to more rapidly transfer capabilities to where they are most needed, while working closely with Component partners and industry to deliver effective solutions.

S&T strives for solutions to protect the American people. This has been evident throughout the SARS-CoV-2 pandemic. Through efforts such as the Probabilistic Analysis of National Threats Hazards and Risks (PANTHR) program, S&T continues to identify, develop, fund and deploy tools and information to support the Nation's response to this crisis.

### **FY 2020 Accomplishments**

- **S&T Briefed White House Coronavirus Task Force:** S&T presented the preliminary findings of scientists from the National Biodefense Analysis and Countermeasures Center (NBACC) regarding studies on the effect of solar light on the virus, both on surfaces and in the air.
- **S&T Decontaminated PPE using Multicooker:** During high demand for PPE resulting in limited supply at the beginning of the pandemic, S&T focused efforts on finding affordable and easy methods that allow masks to safely be reused. S&T developed a do-it-yourself solution to decontaminate personal protective equipment (PPE) using a programmable multicooker. PPE such as N95 masks, are an effective way to reduce exposure to airborne SARS-CoV-2. S&T continues to work tirelessly to provide Americans with simple methods to extend the life of this important equipment.
- **Virus Studies - Combatting the Spread:** NBACC has contributed to knowledge about how long the COVID-19 virus can survive on surfaces and in the air under different conditions, and the ability of various disinfection technologies to clean contaminated surfaces to prevent further transmission. A calculator posted to the S&T website resulted from developing a predictive virus survival model for a range of temperatures and relative humidity. A second calculator about the stability of SARS-CoV-2 in simulated saliva and in airborne particles also was posted. Further work covered disinfectant effectiveness.
- **Analysis for Coastal Operational Resiliency (AnCOR):** In cooperation with the U.S. Environmental Protection Agency (EPA) and the U.S. Coast Guard, S&T completed a major milestone with a field demonstration in early 2020 focused on addressing the wide-area release of a biological agent such as anthrax. Achieving this milestone assists in overarching efforts to prepare for, and respond to, a wide-area release of a biological agent, including mitigating impacts to critical USCG facilities, marine assets, and maritime security infrastructure.



- **Counter Unmanned Aircraft Systems (C-UAS) Analytical Support:** In FY 2020, S&T continued its work with DHS Components to rapidly develop C-UAS requirements for near-term pilot capabilities. In a nine-month span, S&T completed two requirements reports for CBP and TSA, respectively. During this same stretch, S&T also collaborated with the Joint Requirements Council staff and Component partners to begin DHS's second Joint Mission Need Statement to guide long-term acquisition decisions that will expand DHS's C-UAS capabilities.
- **Migrant Model Integration:** S&T's System of Systems Operational Analytics and CBP's Enterprise Analytics Division merged three analytical models to create a decision support tool and enable rapid analysis for CBP, ICE, USCIS, and other agencies working along the border. This tool evaluates how resource, policy, or process changes affect the flow of migrants from apprehension to final disposition. This informs policy and resource decisions to improve processing capabilities and better manage migrant and asylum-seeker throughput.

### BUDGET REQUEST

*Dollars in Thousands*

	FY 2020 Enacted		FY 2021 Enacted		FY 2022 President's Budget		FY 2021 to FY 2022 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	499	\$314,864	499	\$302,703	511	\$310,590	12	\$7,887
Procurement, Construction, and Improvements	-	-	-	\$18,927	-	\$8,859	-	(\$10,068)
Research and Development	-	\$422,411	-	\$443,928	-	\$503,454	-	\$59,526
<b>Net Discretionary</b>	<b>499</b>	<b>\$737,275</b>	<b>499</b>	<b>\$765,558</b>	<b>511</b>	<b>\$822,903</b>	<b>12</b>	<b>\$57,345</b>
<b>Gross Discretionary</b>	<b>499</b>	<b>\$737,275</b>	<b>499</b>	<b>\$765,558</b>	<b>511</b>	<b>\$822,903</b>	<b>12</b>	<b>\$57,345</b>
<b>Total Budget Authority</b>	<b>499</b>	<b>\$737,275</b>	<b>499</b>	<b>\$765,558</b>	<b>511</b>	<b>\$822,903</b>	<b>12</b>	<b>\$57,345</b>
Less: Rescissions to Prior Year Balances	-	(\$273)	-	(\$137)	-	-	-	\$137
<b>Total</b>	<b>499</b>	<b>\$737,002</b>	<b>499</b>	<b>\$765,421</b>	<b>511</b>	<b>\$822,903</b>	<b>12</b>	<b>\$57,482</b>

### FY 2022 Highlights

#### **Probabilistic Analysis of National Threats Hazards and Risks (PANTHR) ....\$43.4M, 0 FTE**

This program addresses biological, chemical and hazard knowledge gaps to inform defensive strategies that provide accurate, useful, and defensible knowledge and tools to stakeholders in time to enable risk-informed decision-making pertinent for defense against weapons of mass destruction threats to the Homeland. PANTHR supports a full spectrum of knowledge products (e.g., risk platforms, scientific reports/studies) that are programmatically housed within its Hazard Knowledge Management System. The program will continue to execute CBRN risk analysis capabilities in conjunction with CWMD to support national assessments, characterize biological and chemical hazards, support HSE biological and chemical defense, and coordinate

hazard awareness and characterization activities across S&T, DHS Components, and the HSE. PANTHR's projects in the FY 2022 President's Budget include: Biological Threat Characterization, Chemical Threat Characterization, Hazard Knowledge Center, and Tools for Integrated Evaluation of Risk.

**Community and Infrastructure Resilience.....\$39.0M, 0 FTE**

This program conducts research in new and emerging technologies for streamlining and optimizing FEMA disaster resilience investments in insurance, mitigation, and recovery operations, along with enabling State, local, tribal, territorial, and private sector involvement. Additionally, research resulting from this program will support CISA's mission. In addition, the Budget includes \$20M for a new research project dedicated to climate adaptation and resilience that will be undertaken with the new ARPA-C. These investments will help foster affordable, game-changing technologies that can help protect the American people from the impacts of droughts and flooding, bigger wildfires, and stronger hurricanes. R&D projects in the FY 2022 President's Budget include: Climate Adaptation and Resilience, Community Resilience Test Bed, Disaster Recovery, Flood, and Next Generation Disaster Proofing.

**Domestic Terrorism (DT).....\$10.0M, 0 FTE**

S&T plans to provide new technology integration and techniques to improve tailored community solutions to mass violence, to improve the ability to prevent and respond to mass violence, and to enable those that protect Americans from these attacks to do so more effectively. S&T will continue its DVE research efforts to inform policy, strategy, tactics, techniques, and procedures at the Federal, State, and local level. The FY 2022 President's Budget will continue research on root causes of radicalization. This funding provides independent, objective evaluation to characterize and further understand terrorism and violent extremism threats based on evidence, and it supports working with international partners to establish a global evidence base for terrorism prevention policy.

**Cyber Data Analytics.....\$53.6M, 0 FTE**

The FY 2022 President's Budget will allow S&T to keep pace with rapid technology innovations and will enable the exploration of necessary automation technologies that will accelerate the effective integration of efficient data cleaning, storage, sharing and machine learning infrastructure that will underpin the analytics architecture for the Cybersecurity and Infrastructure Security Agency (CISA). Specifically, this funding will be used to develop and deliver data analytics and machine learning technologies to enhance CISA's Threat/Hunt capabilities, bolster CISA's ability for long-term and real-time threat sharing, and expand risk-consequence analysis from cyber-focus to blended cyber-physical environments within Federal networks and critical infrastructure.

**Counter Unmanned Aircraft Systems (C-UAS).....\$29.2M, 0 FTE**

This effort supports S&T's capability development roadmap to buy down risk on future CUAS needs, such as multi-modal detection systems, multi-modal mitigation systems, and non-radio frequency detection of 5G-based drones. S&T will identify and document DHS Components C-UAS mission needs in conjunction with the Joint Requirements Council, evaluate C-UAS technologies that address those needs, and integrate, test and deploy C-UAS capabilities to DHS prioritized critical assets, facilities and special events. Based on DHS Component requirements,

the FY 2022 President’s Budget supports the integration, testing and piloting of approximately twenty C-UAS kits.

**Opioid/Fentanyl Detection .....\$6.3M, 0 FTE**

In coordination with DHS Components, S&T will develop a layered set of solutions, including detection hardware, fusion of sensor data and advanced analytics, which can be deployed rapidly within existing operational environments. To enable agile and responsive support to DHS drug detection missions, S&T will pursue an iterative, integrated developmental approach and operational assessments. The FY 2022 President’s Budget funds the development and transition of algorithms to aid ingestion and analysis of investigative data for implementation in ICE operational environments. Additionally, S&T will continue development and utilization of training and advanced analytic capabilities to improve the understanding of supply chain logistics and intelligence to aid in targeting and investigation.

**Transnational Organized Crime (TOC) .....\$7.6M, 0 FTE**

The S&T Transnational Organized Crime and Counter Networks project will partner with DHS operational stakeholders to develop forensic tools and a central unified framework that encourages collaboration and leverages artificial intelligence and machine learning, thereby providing digital media exploitation capabilities designed to automate and augment current manual processes. The FY 2022 President’s Budget funds subject matter expertise to develop, test and integrate investigative sciences technologies including digital forensics, identity resolution, behavioral science, and DOMEX (document and media exploitation). Research will be centered on developing tools that use artificial intelligence and machine learning to counter TOC, specifically targeting crimes involving human trafficking, forced labor, child sexual exploitation.

**Invention Secrecy Act (ISA).....\$0.7M, 0 FTE**

Through the ISA, DHS safeguards our country’s intellectual contributions from those who wish to do us harm, and DHS ensures that critical new inventions are used in a positive way and further the status of our country as a world leader of science and technology. The FY 2022 President’s Budget provides for the fundamental policies and procedures necessary to launch and validate the functional segments of the DHS ISA Program Office, verify workflows and processes associated with operations, and apply a forward-leaning data management and communication network to further refine, forge, and implement new technology applications and processes.

**R&D Support Staff Increase.....\$3.2M, 12 FTE**

The FY 2022 President’s Budget increases S&T’s staffing level by 23 positions to ensure DHS Components’ increasing RDT&E requirements are addressed. The additional support personnel will ensure S&T is in compliance with regulations while furthering its R&D activities. The FY 2022 President’s Budget allows S&T to continue engagement and collaboration with DHS Components and other stakeholders to more rapidly address operational capability gaps.

**Office of University Programs (OUP) .....\$51.0M, 0 FTE**

OUP enables DHS components and their partners to bring innovation to operations by tapping the expertise of the Nation’s colleges and universities. The FY 2022 President’s Budget provides an increase of \$6.5M, emphasizing the Administration’s support for early-stage and mission-

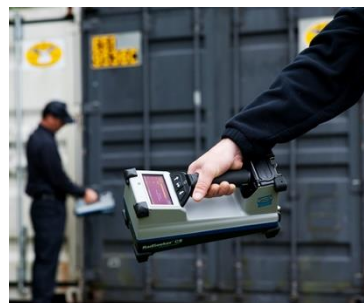
driven R&D. These funds will develop critical technologies and analysis to solve complex and challenging homeland security problems. COE projects include Workforce Development Initiatives to educate and train the current and future homeland security workforce, and the Minority Serving Institutions (MSIs) Program that supports student experiential learning opportunities through science and engineering teaching initiatives, curriculum development, and scholarships. The MSI communities, include Historically Black Colleges and Universities, Hispanic Serving Institutions, Asian American and Native American Pacific Islander-Serving Institutions, and Tribal Colleges and Universities.

**Transfer for Integrated Multi-Domain Enterprise (IMDE) ..... (\$5.1M), 0 FTE**

The FY 2022 President’s Budget realigns the Integrated Multi-Domain Enterprise (IMDE) program to the Office of Operations Coordination (OPS). Funding will support costs for procurement and operations and support requirements in order for OPS to maintain the program.



- The Department’s Chief Medical Officer (CMO) provides medical support to partners across the Department, while supporting efforts to counter health security threats. CMO medical experts provide medical readiness and risk mitigation support to partners across the Department and throughout the interagency. CMO serves to advance Food, Agriculture, and Veterinary Defense, inform decision makers on health security threats, and coordinate with FSLTT partners to offer medical support along the Southwest Border.
- The BioWatch program provides Federal assistance in support of efforts to safeguard the Nation against biological threats. BioWatch provides warning and characterization of biological events and provides local jurisdictions support and guidance needed to effectively address biological threats.
- The CWMD Training and Exercise Division develops relevant doctrine, creates training curricula, and validates readiness programs and activities that provide mission-related training, exercises, field support, and capability enhancement for local jurisdictions and DHS component personnel to support preparedness for CBRN and other health security incidents.
- The STC program provides Federal assistance focused on strengthening the defenses of high-risk urban areas against radiological and nuclear (R/N) threats through detection capabilities in thirteen high-risk urban areas, providing them with the ability to detect, identify, and interdict R/N materials.
- The Mobile Detection Deployment Program helps augment and train law enforcement partners to build and sustain a national capability to detect, interdict, and prevent WMD threats along the Nation’s pathways and ports of entry. CWMD works with FSLTT partners to identify high-risk pathways and sends technical experts and equipment for “detection surges” in the targeted areas. Through utilizing the equipment, this effort creates an environment where partners have the ability to broaden their skill set while enhancing their threat detection capabilities.



*Detection capabilities of FSLTT partners.*

## **FY 2020 Accomplishments**

### **Countering CBRN Threats in U.S. Communities**

- The NBIC produced and distributed over 650 biosurveillance products to 14 Departments and tens of thousands of FSLTT partners.
- BioWatch laboratories surged to perform COVID-19 testing to assist local laboratories in reducing their testing backlog.
- Despite COVID-19, CWMD’s BioWatch program continued sample collection and analysis in 22 jurisdictions 24/7/365.
- CWMD’s STC program expanded to eight new cities—bringing the total number of metropolitan regions participating in the program to 13.

- In response to the COVID-19 pandemic, CWMD stood up enhanced entry screening at 15 airports across the Nation to support CBP and the CDC in screening airline passengers entering the U.S. from select areas who exhibited symptoms consistent with the outbreak.

### **Strengthening Homeland Security by Supporting DHS Operators**

- CWMD completed planned Radiation Portal Monitor (RPM) redeployments to include six RPM and 18 Remote Operations site lane installations and seven decommissions to support CBP and terminal operator requirements deployed to the Port of Los Angeles/Long Beach. These actions significantly reduce the operational burden for both CBP officers and port operators.
- CWMD procured a series of R/N detection systems for DHS operational components that included, 3,000 Personal Radiation Detectors to the U.S. Coast Guard. CWMD also supported DHS Special Mission Units, expanding operational detection capabilities.
- CWMD led the DHS Chemical Coordination Group (CCG) to unify Department activities addressing the chemical defense mission. The CCG ensures that DHS components are postured to counter enduring and emerging chemical threats in an effective and coordinated manner.
- CWMD initiated a handheld standoff chemical detection pilot project in support of five DHS operational components.

### **Integrating Technology**

- CWMD continued a multi-year effort to develop a 21st Century biological detection program, which will provide State and local partners the capability for earlier detection of airborne biological particulates.
- CWMD successfully executed rapid procurements for DHS Special Mission Unit CBRN equipment, including more than 15 contracts, 78 unique items (of various quantities) of detection, decontamination and personal protective equipment, for a total of more than \$6.5M awarded and delivered to DHS Components.

## BUDGET REQUEST

*Dollars in Thousands*

	FY 2020 Enacted		FY 2021 Enacted		FY 2022 President's Budget		FY 2021 to FY 2022 Total Changes	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations and Support	232	\$179,467	267	\$179,892	279	\$157,200	12	(\$22,692)
Procurement, Construction, and Improvements	-	\$118,988	-	\$87,413	-	\$71,604	-	(\$15,809)
Research and Development	-	\$69,181	-	\$65,309	-	\$65,709	-	\$400
Federal Assistance	-	\$64,663	-	\$69,663	-	\$132,948	-	\$63,285
<b>Net Discretionary</b>	<b>232</b>	<b>\$432,299</b>	<b>267</b>	<b>\$402,277</b>	<b>279</b>	<b>\$427,461</b>	<b>12</b>	<b>\$25,184</b>
<b>Gross Discretionary</b>	<b>232</b>	<b>\$432,299</b>	<b>267</b>	<b>\$402,277</b>	<b>279</b>	<b>\$427,461</b>	<b>12</b>	<b>\$25,184</b>
<b>Total Budget Authority</b>	<b>232</b>	<b>\$432,299</b>	<b>267</b>	<b>\$402,277</b>	<b>279</b>	<b>\$427,461</b>	<b>12</b>	<b>\$25,184</b>
Less: Rescissions to Prior Year Balances	-	(\$1,596)	-	(\$1,104)	-	(\$351)	-	\$753
<b>Total</b>	<b>232</b>	<b>\$430,703</b>	<b>267</b>	<b>\$401,173</b>	<b>279</b>	<b>\$427,110</b>	<b>12</b>	<b>\$25,937</b>

### **FY 2022 Highlights**

#### **Health Security.....\$20.7M, 27 FTE**

The FY 2022 President's Budget includes an increase of \$11.9M, 11 Positions, and 5 FTE. This includes \$8.1M to strengthen health security, including southern border health and safety, and the implementation of a medical information integration system that supports Component operations, disease detection, and surveillance. This also includes \$2.8M to further protect against catastrophic threats to the U.S. Food and Agriculture sector.

#### **Biological and Chemical Preparedness.....\$93.6M, 15 FTE**

To support the CWMD Biodefense capability, the FY 2022 President's Budget includes an increase of \$7.5M, 2 Positions, and 1 FTE. This increase includes \$3.3M for operational improvements to BioWatch, the Nation's only civilian-operated biodetection and response program. The Budget also includes an increase to chemical preparedness by \$4.0M, 2 Positions, and 1 FTE, to strengthen local communities' ability to assess, prepare, and train for a rapid and response to a chemical threat.

#### **Threat & Risk Assessments.....\$30.8M, 46 FTE**

The FY 2022 President's Budget includes an increase of \$13.2M for threat and risk assessments which includes \$3.5M for the NBIC, \$5.0M to establish a robust CBRN Risk and Capability Gap Assessment mechanism, and \$4.7M to track, understand and counter emerging and enduring chemical and biological threats.



**Securing the Cities ..... \$30.0M, 3 FTE**

The STC Program provides countering R/N resources to high risk metropolitan regions to reduce the risk of successful importation, possession, storage, transportation, development, or use of R/N materials, devices or agents. The FY 2022 President’s Budget includes an increase of \$5.4M for equipment and grant awards for STC to maintain and provide a regionally and Federally coordinated R/N detection approach and to provide the defense-in-depth posture which is needed to support State and local partners though detection equipment, training, exercise support, operational, and technical subject matter expertise.

**Research and Development..... \$65.7M, 20 FTE**

The CWMD R&D program provides resources to identify, develop, and demonstrate new technologies and capabilities that will help enable DHS and its partners to prevent, detect, protect against, respond to, and mitigate CBRN threats and incidents. The FY 2022 President’s Budget includes an increase of \$9.1M for R&D of technology and solutions to counter chemical and biological threats.

**FY 2022 Major Decreases**

**Large Scale Detection Systems ..... (\$11.7M, 0 FTE)**

The FY 2022 President’s Budget contains a \$11.7M reduction, which reflects the completion of large-scale Radiation Detection Equipment deployment at DHS operational locations throughout the United States.

**Portable Detection Systems..... (\$7.1M, 0 FTE)**

The decrease of \$7.1M for chemical, biological, and radiological detection equipment reflects efficiencies resulting from large quantity buys as well as decreased operations and maintenance costs over the next several years.

## **DHS Resource Table**

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 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>	658	605	168,808	762	704	180,819	855	763	224,747
<b>Operations and Support</b>	658	605	168,808	762	704	180,819	855	763	224,747
Management and Oversight	278	252	61,215	289	263	54,932	330	293	75,650
Office of Strategy, Policy, and Plans	194	183	48,571	209	189	50,939	224	198	68,341
Operations and Engagement	186	170	59,022	264	252	74,948	301	272	80,756
Discretionary Appropriations	658	605	168,808	762	704	180,819	855	763	224,747
Rescission of Prior Year Unobligated Balances			(153)			(930)			(22)
Adjusted Discretionary - Appropriation	658	605	168,655	762	704	179,889	855	763	224,725
Net Discretionary	658	605	168,808	762	704	180,819	855	763	224,747
Adjusted Net Discretionary	658	605	168,655	762	704	179,889	855	763	224,725
<b>Management Directorate</b>	3,930	3,622	3,071,440	3,962	3,738	3,201,705	4,058	3,788	3,703,753
<b>Operations and Support</b>	2,328	2,115	1,182,142	2,360	2,231	1,398,162	2,456	2,281	1,653,553
Immediate Office of the Under Secretary of Management	31	29	7,903	31	29	4,536	31	29	4,582
Office of the Chief Readiness Support Officer	129	126	101,063	129	126	179,036	164	147	293,137
Office of the Chief Human Capital Officer	320	292	116,158	331	328	129,198	331	328	136,911
Office of the Chief Security Officer	328	295	83,476	323	289	134,752	321	287	153,726
Office of the Chief Procurement Officer	536	489	109,741	544	526	106,554	488	470	93,945
Office of the Chief Financial Officer	302	255	90,829	308	304	89,101	308	304	102,932
Office of the Chief Information Officer	505	452	418,246	503	438	501,424	566	469	645,909
Office of Program Accountability and Risk Management							56	56	16,174
Office of Biometric Identity Management	177	177	254,726	191	191	253,561	191	191	206,237
Identity and Screening Program Operations	177	177	70,820	191	191	76,500	191	191	206,237
IDENT/Homeland Advanced Recognition Technology Operations and Maintenance			183,906			177,061			-
<b>Procurement, Construction, and Improvements</b>			381,298			214,795	-	-	396,816
Construction and Facility Improvements			223,767			55,184	-	-	209,700
National Capitol Region Headquarters Consolidation			223,767			55,184	-	-	209,700
Mission Support Assets and Infrastructure			142,034			129,941			141,164
Mission Support Assets and Infrastructure End Items			11,522			19,916			21,116
Financial Systems Modernization			116,359			99,517			109,382
Human Resources Information Technology (HRIT)			10,353			10,508			10,666
Planning, Programming, Budgeting, and Execution System (PPBE OneNumber)			3,800						
Office of Biometric Identity Management			15,497			29,670			45,952
IDENT/Homeland Advanced Recognition Technology			15,497			29,670			45,952

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Management Directorate</b>	<b>3,930</b>	<b>3,622</b>	<b>3,071,440</b>	<b>3,962</b>	<b>3,738</b>	<b>3,201,705</b>	<b>4,058</b>	<b>3,788</b>	<b>3,703,753</b>
<b>Federal Protective Service</b>	<b>1,602</b>	<b>1,507</b>	<b>1,508,000</b>	<b>1,602</b>	<b>1,507</b>	<b>1,588,748</b>	<b>1,602</b>	<b>1,507</b>	<b>1,653,384</b>
FPS Operations	1,602	1,507	387,500	1,602	1,507	387,500	1,602	1,507	393,333
Operating Expenses	1,602	1,507	387,500	1,602	1,507	387,500	1,602	1,507	393,333
Countermeasures			1,120,500			1,201,248			1,260,051
Protective Security Officers			1,097,534			1,177,100			1,234,696
Technical Countermeasures			22,966			24,148			25,355
Discretionary Appropriations	2,328	2,115	1,563,440	2,360	2,231	1,612,957	2,456	2,281	2,050,369
Rescission of Prior Year Unobligated Balances			(304)			(1,427)			(12,630)
Adjusted Discretionary - Appropriation	2,328	2,115	1,563,136	2,360	2,231	1,611,530	2,456	2,281	2,037,739
Discretionary Offsetting Fees	1,602	1,507	1,508,000	1,602	1,507	1,588,748	1,602	1,507	1,653,384
Net Discretionary	2,328	2,115	1,563,440	2,360	2,231	1,612,957	2,456	2,281	2,050,369
Adjusted Net Discretionary	2,328	2,115	1,563,136	2,360	2,231	1,611,530	2,456	2,281	2,037,739
<b>Analysis and Operations</b>	<b>897</b>	<b>852</b>	<b>284,141</b>	<b>897</b>	<b>853</b>	<b>298,500</b>	<b>902</b>	<b>872</b>	<b>320,620</b>
<b>Operations and Support</b>	<b>897</b>	<b>852</b>	<b>284,141</b>	<b>897</b>	<b>853</b>	<b>298,500</b>	<b>902</b>	<b>872</b>	<b>320,620</b>
Discretionary Appropriations	897	852	284,141	897	853	298,500	902	872	320,620
Rescission of Prior Year Unobligated Balances			(130)			(298)			
Adjusted Discretionary - Appropriation	897	852	284,011	897	853	298,202	902	872	320,620
Net Discretionary	897	852	284,141	897	853	298,500	902	872	320,620
Adjusted Net Discretionary	897	852	284,011	897	853	298,202	902	872	320,620
<b>Office of Inspector General</b>	<b>773</b>	<b>756</b>	<b>190,186</b>	<b>773</b>	<b>742</b>	<b>190,186</b>	<b>809</b>	<b>760</b>	<b>205,359</b>
<b>Operations and Support</b>	<b>773</b>	<b>756</b>	<b>190,186</b>	<b>773</b>	<b>742</b>	<b>190,186</b>	<b>809</b>	<b>760</b>	<b>205,359</b>
Discretionary Appropriations	773	756	190,186	773	742	190,186	809	760	205,359
Rescission of Prior Year Unobligated Balances			(3)						
Adjusted Discretionary - Appropriation	773	756	190,183	773	742	190,186	809	760	205,359
Net Discretionary	773	756	190,186	773	742	190,186	809	760	205,359
Adjusted Net Discretionary	773	756	190,183	773	742	190,186	809	760	205,359
<b>TITLE I - DEPARTMENTAL MANAGEMENT AND OPERATIONS</b>	<b>6,258</b>	<b>5,835</b>	<b>3,714,575</b>	<b>6,394</b>	<b>6,037</b>	<b>3,871,210</b>	<b>6,624</b>	<b>6,183</b>	<b>4,454,479</b>

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>TITLE II - SECURITY, ENFORCEMENT, &amp; INVESTIGATIONS</b>									
<b>U.S. Customs and Border Protection</b>									
<b>Operations and Support</b>	<b>63,240</b>	<b>62,600</b>	<b>16,530,188</b>	<b>63,609</b>	<b>57,660</b>	<b>16,282,204</b>	<b>64,300</b>	<b>60,455</b>	<b>16,289,640</b>
Mission Support	50,100	49,469	12,532,399	50,211	49,549	12,908,923	50,902	50,174	13,426,809
Enterprise Services	4,802	4,791	1,858,705	4,806	4,798	1,879,037	5,133	4,939	1,923,717
Office of Professional Responsibility	3,563	3,555	1,537,332	3,259	3,252	1,472,264	3,162	3,151	1,431,212
Executive Leadership and Oversight	600	597	209,052	600	600	212,693	1,019	836	291,380
Border Security Operations	639	639	112,321	947	946	194,080	952	952	201,125
US Border Patrol	21,699	21,549	4,715,544	21,999	21,699	4,869,433	22,224	22,013	5,167,878
Operations	21,460	21,310	4,655,308	21,760	21,460	4,807,287	21,968	21,759	5,098,653
Assets and Support	21,460	21,310	3,958,450	21,760	21,460	4,090,553	21,968	21,759	4,428,901
Office of Training and Development			696,858			716,734			669,752
Trade and Travel Operations	239	239	60,236	239	239	62,146	256	254	69,225
Office of Field Operations	20,997	20,542	4,789,033	20,786	20,438	4,969,056	20,937	20,615	5,134,655
Domestic Operations	19,917	19,462	4,444,156	19,659	19,337	4,614,224	19,670	19,348	4,773,886
International Operations	18,229	17,774	3,074,199	17,971	17,649	3,198,271	17,972	17,650	3,329,836
Targeting Operations	840	840	144,940	840	840	148,389	840	840	153,089
Assets and Support	848	848	241,449	848	848	257,648	858	858	273,932
Office of Trade			983,568			1,009,916			1,017,029
Office of Training and Development	905	905	279,362	958	932	289,387	1,088	1,088	289,746
Integrated Operations	175	175	65,515	169	169	65,445	179	179	71,023
Air and Marine Operations	2,602	2,587	1,169,117	2,620	2,614	1,191,397	2,608	2,607	1,200,559
Operations	1,658	1,658	884,843	1,654	1,654	924,308	1,648	1,648	931,170
Assets and Support	1,495	1,495	314,425	1,535	1,535	317,965	1,529	1,529	327,464
Air and Marine Operations Center			533,768			565,554			564,886
Office of International Affairs	163	163	36,650	119	119	40,789	119	119	38,820
Office of Intelligence	165	165	42,134	165	165	43,099	168	167	45,668
Office of Training and Development	270	267	61,685	270	270	62,447	281	281	66,937
Operations Support			6,886	10	10	9,210	16	16	12,523
	509	497	173,569	521	515	152,333	495	495	144,261

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>U.S. Customs and Border Protection</b>	<b>63,240</b>	<b>62,600</b>	<b>16,530,188</b>	<b>63,609</b>	<b>57,660</b>	<b>16,282,204</b>	<b>64,300</b>	<b>60,455</b>	<b>16,289,640</b>
<b>Procurement, Construction, and Improvements</b>			<b>1,874,468</b>			<b>1,839,634</b>			<b>925,780</b>
Mission Support Assets and Infrastructure			15,673			42,629			27,610
Revenue Modernization			15,673			13,173			8,746
Mission Support Assets and Infrastructure End Items						20,000			9,408
COSS Transformation Initiative						9,456			9,456
Border Security Assets and Infrastructure			1,508,788			1,513,000			54,315
Integrated Fixed Towers (IFT)			1,142						
Remote Video Surveillance Systems (RVSS)			40,740						
Mobile Video Surveillance System (MVSS)			14,800						
MVSS_M2S2 Modular Mobile Surveillance System						15,000			
Border Security Assets and Infrastructure End Items			77,106			123,000			54,315
Border Security Technology Procurement						95,000			
Border Wall System Program			1,375,000			1,375,000			
Trade and Travel Assets and Infrastructure			88,124			22,530			44,653
Automated Commercial Environment (ACE)			10,000			10,000			
Non-Intrusive Inspection (NII) Systems Program			59,124						32,000
Trade and Travel Assets and Infrastructure End Items			19,000			12,530			-
Advanced Trade Analytics Platform (ATAP)									12,653
Integrated Operations Assets and Infrastructure			199,519			119,076			41,977
Airframes and Sensors			184,689			119,076			41,977
KA350-CER Multi-Role Enforcement Aircraft (MEA)			86,764			52,267			28,382
UH-60 Medium Lift Helicopter			46,525			15,500			
Airframes and Sensors End Items			18,900			22,909			13,595
Light Enforcement Helicopters			32,500			28,400			
Watercraft			14,830						
Coastal Interceptor Vessels			14,830						
Construction and Facility Improvements			62,364			142,399			757,225
Border Patrol Facilities			25,000			103,000			87,000
OFO Facilities			22,364						660,225
Air & Marine Facilities			6,000			27,399			-
Construction and Facility Improvements End Items			9,000			12,000			10,000

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
U.S. Customs and Border Protection	63,240	62,600	16,530,188	63,609	57,660	16,282,204	64,300	60,455	16,289,640
Immigration Inspection User Fee	4,179	4,179	447,284	4,179	1,718	267,342	4,179	2,425	394,772
Immigration Enforcement Fines	2	2	515	2	1	205	2	1	209
Electronic System for Travel Authorization (ESTA) Fee	94	94	25,620	94	28	6,613	94	27	11,084
Land Border Inspection Fee	202	202	34,862	202	119	21,489	202	192	36,018
COBRA Customs Fees	3,188	3,188	485,920	3,446	1,709	239,353	3,446	2,453	359,380
COBRA FTA	1,287	1,278	179,271	1,287	607	85,008	1,287	1,429	209,364
Agricultural Quarantine and Inspection Fees	3,361	3,361	533,104	3,361	3,270	533,104	3,361	3,126	533,104
Global Entry Fee	416	416	130,081	416	248	86,982	416	237	116,579
Puerto Rico Trust Fund	268	268	225,382	268	268	236,651	268	263	224,818
Virgin Islands Deposit Fund	63	63	11,378	63	63	10,322	63	63	10,415
User Fee Facilities	80	80	12,335	80	80	19,439	80	65	10,074
Customs Unclaimed Goods			1,610			1,639			1,671
9-11 Response and Biometric Exit Account			35,959			25,500			29,563
Discretionary Appropriations	50,100	49,469	14,406,867	50,211	49,549	14,748,557	50,902	50,174	14,352,589
Rescission of Prior Year Unobligated Balances			(149,269)			(48,467)			(1,939,007)
Adjusted Discretionary - Appropriation	50,100	49,469	14,257,598	50,211	49,549	14,700,090	50,902	50,174	12,413,582
Discretionary Fees	1,367	1,358	191,606	1,367	687	104,447	1,367	1,494	219,438
Discretionary Offsetting Fees	416	416	130,081	416	248	86,982	416	237	116,579
Net Discretionary	51,467	50,827	14,598,473	51,578	50,236	14,853,004	52,269	51,668	14,572,027
Adjusted Net Discretionary	51,467	50,827	14,449,204	51,578	50,236	14,804,537	52,269	51,668	12,633,020
Gross Discretionary	51,883	51,243	14,728,554	51,994	50,484	14,939,986	52,685	51,905	14,688,606
Adjusted Gross Discretionary	51,883	51,243	14,579,285	51,994	50,484	14,891,519	52,685	51,905	12,749,599
Mandatory Fees	11,357	11,357	1,801,634	11,615	7,176	1,342,218	11,615	8,550	1,601,034

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>U.S. Immigration and Customs Enforcement</b>	<b>21,327</b>	<b>20,912</b>	<b>8,310,071</b>	<b>21,499</b>	<b>21,087</b>	<b>8,350,139</b>	<b>21,665</b>	<b>21,257</b>	<b>8,371,096</b>
<b>Operations and Support</b>	<b>20,930</b>	<b>20,536</b>	<b>8,032,801</b>	<b>21,102</b>	<b>20,711</b>	<b>7,875,730</b>	<b>21,268</b>	<b>20,881</b>	<b>7,939,786</b>
Mission Support	2,210	2,092	1,271,110	2,258	2,118	1,304,434	2,287	2,158	1,364,419
Office of the Principal Legal Advisor	1,735	1,612	290,337	1,735	1,697	313,664	1,838	1,749	341,214
Homeland Security Investigations	8,784	8,511	2,042,321	8,856	8,551	2,138,730	8,885	8,600	2,167,725
Domestic Investigations	8,167	7,872	1,769,410	8,230	7,905	1,853,933	8,259	7,950	1,875,754
International Operations	275	260	178,806	278	262	186,626	278	263	192,384
Intelligence	342	379	94,105	348	384	98,171	348	387	99,587
Enforcement and Removal Operations	8,201	8,321	4,429,033	8,253	8,345	4,118,902	8,258	8,374	4,066,428
Custody Operations	5,324	5,355	3,142,520	5,336	5,358	2,836,128	5,341	5,368	2,775,100
Fugitive Operations	792	783	139,622	792	783	145,141	792	783	146,660
Criminal Alien Program	1,689	1,651	265,228	1,689	1,651	278,422	1,689	1,651	284,161
Alternatives to Detention	327	467	319,213	367	488	440,122	367	507	440,476
Transportation and Removal Program	69	65	562,450	69	65	419,089	69	65	420,031
<b>Procurement, Construction, and Improvements</b>			<b>47,270</b>			<b>97,799</b>			<b>51,700</b>
Mission Support Assets and Infrastructure						3,060			13,321
Consolidated ICE Financial Solution (CIFS)									13,321
Mission Support Assets and Infrastructure End Items						3,060			-
Operational Communications/Information Technology			10,300			21,478			21,000
Operational Communications/Information Technology End Items									15,000
T-8			10,300						6,000
TACCOM						21,478			-
Construction and Facility Improvements			36,970			73,261			17,379
Mission Capacity Expansion						51,761			11,900
Critical Repair Requirement			36,970			21,500			5,479
<b>Immigration Inspection User Fees</b>			<b>94,000</b>			<b>135,000</b>			<b>135,000</b>
<b>Breached Bond Detention Fund</b>			<b>51,000</b>			<b>55,000</b>			<b>55,000</b>
<b>Student and Exchange Visitor Program</b>	<b>397</b>	<b>376</b>	<b>85,000</b>	<b>397</b>	<b>376</b>	<b>186,610</b>	<b>397</b>	<b>376</b>	<b>186,610</b>
<b>Detention and Removal Office Fee</b>									<b>3,000</b>
Discretionary Appropriations	20,930	20,536	8,080,071	21,102	20,711	7,973,529	21,268	20,881	7,991,486
Rescission of Prior Year Unobligated Balances			(8,999)			(3,756)			(9)
Adjusted Discretionary - Appropriation	20,930	20,536	8,071,072	21,102	20,711	7,969,773	21,268	20,881	7,991,477
Net Discretionary	20,930	20,536	8,080,071	21,102	20,711	7,973,529	21,268	20,881	7,991,486
Adjusted Net Discretionary	20,930	20,536	8,071,072	21,102	20,711	7,969,773	21,268	20,881	7,991,477
Mandatory Fees	397	376	230,000	397	376	376,610	397	376	379,610



	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Transportation Security Administration</b>	<b>59,503</b>	<b>56,425</b>	<b>8,300,481</b>	<b>59,608</b>	<b>56,563</b>	<b>8,443,831</b>	<b>58,431</b>	<b>55,169</b>	<b>8,871,561</b>
<b>Operations and Support</b>	<b>59,503</b>	<b>56,425</b>	<b>7,917,479</b>	<b>59,608</b>	<b>56,563</b>	<b>8,029,815</b>	<b>58,431</b>	<b>55,169</b>	<b>8,451,537</b>
Mission Support	1,898	1,619	912,550	1,921	1,646	901,672	1,802	1,591	980,037
Aviation Screening Operations	54,233	51,637	5,382,014	54,167	51,615	5,497,847	53,139	50,298	5,709,431
Screening Workforce	49,010	46,624	3,993,527	49,008	46,622	4,082,668	47,812	45,410	4,158,822
Screening Partnership Program	10	10	226,375	10	10	226,406	10	10	231,068
Screening Personnel, Compensation, and Benefits	48,664	46,284	3,523,547	48,664	46,284	3,620,403	47,493	45,113	3,680,701
Screening Training and Other	336	330	243,605	334	328	235,859	309	287	247,053
Airport Management	3,879	3,754	637,005	3,875	3,750	651,622	3,941	3,663	721,038
Canines	785	753	166,861	783	779	169,513	910	793	170,186
Screening Technology Maintenance	216	185	468,964	161	146	477,711	169	150	532,300
Secure Flight	343	321	115,657	340	318	116,333	307	282	127,085
Other Operations and Enforcement	3,102	2,903	1,386,001	3,165	2,949	1,394,196	3,081	2,875	1,405,319
Inflight Security	38	36	780,288	38	36	784,655	38	35	774,332
Federal Air Marshals			755,682			764,643			754,069
Federal Flight Deck Officer and Crew Training	38	36	24,606	38	36	20,012	38	35	20,263
Aviation Regulation	1,076	1,017	230,560	1,103	1,037	238,468	1,109	1,053	246,416
Air Cargo	636	607	105,497	637	608	107,456	640	600	114,242
Intelligence and TSOC	417	387	76,972	430	397	76,497	418	366	83,554
Surface Programs	805	737	140,961	824	750	142,203	757	709	146,723
Vetting Programs	130	119	51,723	133	121	44,917	119	112	40,052
Vetting Operations	130	119	51,723	133	121	44,917	119	112	40,052
Vetting Fees	270	266	236,914	355	353	236,100	409	405	356,750
TWIC Fee	60	59	61,364	68	67	53,000	84	83	66,200
Hazardous Materials Endorsement Fee	41	40	18,600	42	41	16,000	42	41	19,200
General Aviation at DCA Fee	6	6	700	7	7	100	7	7	600
Commercial Aviation and Airports Fee			9,000			6,200			10,200
Other Security Threat Assessments Fee			50						50
Air Cargo/Certified Cargo Screening Program Fee	14	14	5,000	16	16	3,900	16	16	5,000
TSA Precheck Fee	132	130	137,000	203	203	153,000	241	239	249,500
Alien Flight School Fee	17	17	5,200	19	19	3,900	19	19	6,000
<b>Procurement, Construction, and Improvements</b>			<b>110,100</b>			<b>134,492</b>			<b>134,492</b>
Aviation Screening Infrastructure			110,100			134,492			134,492
Checkpoint Support			70,100			100,000			104,492
Checkpoint Property Screening System			70,100			39,133			104,492
CheckPoint Property Screening System						39,133			104,492
Advanced Technology (AT) - Computed Tomography Systems			70,100						
Credential Authentication Technology (CAT)						60,867			
Checked Baggage			40,000			34,492			30,000
Electronic Baggage Screening Program			40,000			34,492			30,000

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Transportation Security Administration</b>	<b>59,503</b>	<b>56,425</b>	<b>8,300,481</b>	<b>59,608</b>	<b>56,563</b>	<b>8,443,831</b>	<b>58,431</b>	<b>55,169</b>	<b>8,871,561</b>
<b>Research and Development</b>			<b>22,902</b>			<b>29,524</b>			<b>35,532</b>
Research and Development			22,902			29,524			35,532
Emerging Alarm Resolution Technologies						3,000			3,000
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)						5,000			5,000
Innovation Task Force			17,912			16,534			18,292
Checkpoint Automation (CPAM)			4,990			4,990			4,990
Mobile Driver's License									4,250
<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
Discretionary Appropriations	59,233	56,159	7,813,567	59,253	56,210	7,957,731	58,022	54,764	8,264,811
Rescission of Prior Year Unobligated Balances			(48,143)						(5,659)
Adjusted Discretionary - Appropriation	59,233	56,159	7,765,424	59,253	56,210	7,957,731	58,022	54,764	8,259,152
Discretionary Offsetting Fees	253	249	231,714	336	334	232,200	390	386	350,750
September 11 Security Fee (Discretionary - Offsetting Fee)			(806,505)			(212,243)			(2,368,503)
Net Discretionary	59,233	56,159	7,007,062	59,253	56,210	7,745,488	58,022	54,764	5,896,308
Adjusted Net Discretionary	59,233	56,159	6,958,919	59,253	56,210	7,745,488	58,022	54,764	5,890,649
Gross Discretionary	59,486	56,408	8,045,281	59,589	56,544	8,189,931	58,412	55,150	8,615,561
Adjusted Gross Discretionary	59,486	56,408	7,997,138	59,589	56,544	8,189,931	58,412	55,150	8,609,902
Mandatory Appropriation			250,000			250,000			250,000
Mandatory Fees	17	17	5,200	19	19	3,900	19	19	6,000

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>U.S. Coast Guard</b>	<b>50,753</b>	<b>49,412</b>	<b>12,193,058</b>	<b>51,185</b>	<b>49,864</b>	<b>13,070,820</b>	<b>51,850</b>	<b>50,377</b>	<b>13,108,293</b>
<b>Operations and Support</b>	<b>50,734</b>	<b>49,393</b>	<b>7,991,253</b>	<b>51,166</b>	<b>49,845</b>	<b>8,485,146</b>	<b>51,831</b>	<b>50,358</b>	<b>9,020,770</b>
Military Pay and Allowances	41,371	41,129	4,023,053	41,482	41,284	4,166,873	-	-	-
Civilian Pay and Benefits	8,916	7,829	1,004,319	9,237	8,123	1,090,590	-	-	-
Training and Recruiting			210,912			237,284	-	-	-
Operating Funds and Unit Level Maintenance			929,895			993,465	-	-	-
Centrally Managed Accounts			161,205			104,451	-	-	-
Intermediate and Depot Level Maintenance			1,517,191			1,740,704	-	-	-
Reserve Training	422	412	124,696	422	415	130,593	-	-	-
Environmental Compliance and Restoration	25	23	19,982	25	23	21,186	-	-	-
Military Personnel							43,489	42,965	4,760,155
Military Pay							42,077	41,669	4,339,349
Military Personnel Support							1,412	1,296	420,806
Mission Support							1,602	1,450	405,662
Enterprise Management							1,564	1,418	382,206
Environmental Compliance and Restoration							38	32	23,456
Field Operations							6,740	5,943	3,854,953
Surface Operations							828	726	775,813
Air Operations							815	723	694,416
Coastal and Shore Operations							4,106	3,623	1,322,725
Cyber and Intelligence Operations							477	416	224,385
Command, Control, Communications							514	455	807,614
Contingencies, Disasters, and Emergent Priorities									30,000

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>U.S. Coast Guard</b>	<b>50,753</b>	<b>49,412</b>	<b>12,193,058</b>	<b>51,185</b>	<b>49,864</b>	<b>13,070,820</b>	<b>51,850</b>	<b>50,377</b>	<b>13,108,293</b>
<b>Procurement, Construction, and Improvements</b>			<b>1,772,506</b>			<b>2,264,041</b>			<b>1,639,100</b>
Vessels			994,000			1,529,900			1,044,250
Survey and Design - Vessels and Boats			2,500			6,000			2,500
In-Service Vessel Sustainment			91,400			82,600			87,750
National Security Cutter			160,500			31,000			78,000
Offshore Patrol Cutter			312,000			546,000			597,000
Fast Response Cutter			260,000			260,000			20,000
Boats			15,100			9,300			7,000
Polar Security Cutter			135,000			555,000			170,000
Waterways Commerce Cutter			2,500			25,000			67,000
Polar Sustainment			15,000			15,000			15,000
Aircraft			504,600			311,600			221,800
HC-144 Conversion/Sustainment			17,000			14,000			
HC-27J Conversion/Sustainment			103,200			64,000			66,500
HC-130J Acquisition/Conversion/Sustainment			105,000			120,000			20,000
H-65 Conversion/Sustainment Project			50,000			45,000			32,000
MH-60T Sustainment			150,000			68,000			102,800
Small Unmanned Aircraft Systems			9,400			600			500
Long Range Command and Control Aircraft			70,000						-
Other Acquisition Programs			69,256			59,360			93,400
Other Equipment and Systems			3,500			3,500			8,000
Program Oversight and Management			20,000			20,000			20,000
C4ISR			25,156			15,260			18,000
Coast Guard Logistics Information Management System			6,400			1,100			25,900
Cyber and Enterprise Mission Platform			14,200			19,500			21,500
Shore Facilities and Aids to Navigation (ATON)			204,650			363,181			279,650
Major Shore, Housing, ATON, Survey and Design			77,550			266,350			199,650
Major Acquisition Systems Infrastructure			122,100			91,831			75,000
Minor Shore			5,000			5,000			5,000
<b>Research and Development</b>			<b>4,949</b>			<b>10,276</b>			<b>7,476</b>
Research and Development			4,949			10,276			7,476
Unmanned Systems			1,213			4,217			3,417
Arctic Operations			245			88			88
Sensor Optimization, Automation, and Visualization			1,282			449			449
Intelligence and Cyber			450			1,317			1,317
Waterways Management and Environmental Response			1,257			3,399			1,399
Operational Performance Improvements and Modeling			502			806			806

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>U.S. Coast Guard</b>	<b>50,753</b>	<b>49,412</b>	<b>12,193,058</b>	<b>51,185</b>	<b>49,864</b>	<b>13,070,820</b>	<b>51,850</b>	<b>50,377</b>	<b>13,108,293</b>
Medicare-Eligible Retiree Health Care Fund Contribution			205,107			215,787			240,577
Retired Pay			1,802,309			1,869,704			1,963,519
Boat Safety	19	19	118,882	19	19	118,002	19	19	128,987
Maritime Oil Spill Program			101,000			101,000			101,000
<b>Funds</b>			<b>7,052</b>			<b>6,864</b>			<b>6,864</b>
General Gift Fund			3,052			2,864			2,864
Housing Fund			4,000			4,000			4,000
<b>Overseas Contingency Operations (OCO)/Global War on Terrorism</b>			<b>190,000</b>						
Discretionary Appropriations	50,734	49,393	9,973,815	51,166	49,845	10,975,250	51,831	50,358	10,907,923
Rescission of Prior Year Unobligated Balances			(5,069)			(1,718)			(65,000)
Adjusted Discretionary - Appropriation	50,734	49,393	9,968,746	51,166	49,845	10,973,532	51,831	50,358	10,842,923
Net Discretionary	50,734	49,393	9,973,815	51,166	49,845	10,975,250	51,831	50,358	10,907,923
Adjusted Net Discretionary	50,734	49,393	9,968,746	51,166	49,845	10,973,532	51,831	50,358	10,842,923
Gross Discretionary	50,734	49,393	10,163,815	51,166	49,845	10,975,250	51,831	50,358	10,907,923
Adjusted Gross Discretionary	50,734	49,393	10,158,746	51,166	49,845	10,973,532	51,831	50,358	10,842,923
Mandatory Appropriation	19	19	2,029,243	19	19	2,095,570	19	19	2,200,370
<b>U.S. Secret Service</b>	<b>7,777</b>	<b>7,647</b>	<b>2,680,845</b>	<b>7,896</b>	<b>7,796</b>	<b>2,708,803</b>	<b>8,105</b>	<b>7,961</b>	<b>2,839,917</b>
<b>Operations and Support</b>	<b>7,777</b>	<b>7,647</b>	<b>2,336,401</b>	<b>7,896</b>	<b>7,796</b>	<b>2,373,109</b>	<b>8,105</b>	<b>7,961</b>	<b>2,514,758</b>
Mission Support	915	884	500,453	932	902	508,559	934	903	598,551
Protective Operations	3,446	3,427	1,021,437	3,500	3,478	1,022,857	3,605	3,547	1,029,925
Protection of Persons and Facilities	3,047	3,037	754,527	3,094	3,079	818,795	3,031	3,062	848,996
Protective Countermeasures	165	160	61,756	166	165	68,182	166	166	87,762
Protective Intelligence	234	230	49,955	240	234	52,155	408	319	74,167
Presidential Campaigns and National Special Security Events			155,199			83,725			19,000
Field Operations	3,173	3,097	703,977	3,214	3,172	726,960	3,234	3,182	748,551
Domestic and International Field Operations	3,173	3,097	667,600	3,214	3,172	686,583	3,216	3,166	705,391
Support for Missing and Exploited Children Investigations			6,000			6,000			6,000
Support for Computer Forensics Training			30,377			34,377	18	16	37,160
Basic and In-Service Training and Professional Development	243	239	110,534	250	244	114,733	332	329	137,731
<b>Procurement, Construction, and Improvements</b>			<b>66,989</b>			<b>52,955</b>			<b>54,849</b>
Protection Assets and Infrastructure			65,989			51,955			41,791
Protection Assets and Infrastructure End Items			65,989			51,955			41,791
Operational Communications/Information Technology									3,158
Operational Communications/Information Technology End Items									3,158
Construction and Facility Improvements			1,000			1,000			9,900
Construction and Facility Improvements End Items			1,000			1,000			9,900

	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>U.S. Secret Service</b>	<b>7,777</b>	<b>7,647</b>	<b>2,680,845</b>	<b>7,896</b>	<b>7,796</b>	<b>2,708,803</b>	<b>8,105</b>	<b>7,961</b>	<b>2,839,917</b>
<b>Research and Development</b>			<b>12,455</b>			<b>11,937</b>			<b>2,310</b>
Research and Development			12,455			11,937			2,310
Gen2 Fully Armored Vehicle (FAV) Program			9,000			9,357			
Protective Systems and Weapons Testing Program			1,705			2,330			2,060
Computer Emergency Response Team (CERT) Program			1,750			250			250
<b>Contribution for Annuity Accounts</b>			<b>265,000</b>			<b>270,802</b>			<b>268,000</b>
Discretionary Appropriations	7,777	7,647	2,415,845	7,896	7,796	2,438,001	8,105	7,961	2,571,917
Rescission of Prior Year Unobligated Balances			(695)			(1,810)			
Adjusted Discretionary - Appropriation	7,777	7,647	2,415,150	7,896	7,796	2,436,191	8,105	7,961	2,571,917
Net Discretionary	7,777	7,647	2,415,845	7,896	7,796	2,438,001	8,105	7,961	2,571,917
Adjusted Net Discretionary	7,777	7,647	2,415,150	7,896	7,796	2,436,191	8,105	7,961	2,571,917
Mandatory Appropriation			265,000			270,802			268,000
<b>TITLE II - SECURITY, ENFORCEMENT, &amp; INVESTIGATIONS</b>	<b>202,600</b>	<b>196,996</b>	<b>48,014,643</b>	<b>203,797</b>	<b>192,970</b>	<b>48,855,797</b>	<b>204,351</b>	<b>195,219</b>	<b>49,480,507</b>
<b>TITLE III - PREPAREDNESS AND RECOVERY</b>									
<b>Cybersecurity and Infrastructure Security Agency</b>	<b>2,675</b>	<b>2,158</b>	<b>2,015,622</b>	<b>2,911</b>	<b>2,365</b>	<b>2,024,976</b>	<b>2,970</b>	<b>2,464</b>	<b>2,133,630</b>
<b>Operations and Support</b>	<b>2,675</b>	<b>2,158</b>	<b>1,566,229</b>	<b>2,911</b>	<b>2,365</b>	<b>1,662,066</b>	<b>2,970</b>	<b>2,464</b>	<b>1,691,520</b>
Mission Support	424	333	84,677	643	517	140,580	596	492	141,575
Mission Support (Legacy)	424	333	84,677						
Management and Business Activities				515	406	107,515	477	389	103,899
External Affairs				43	38	7,245	59	54	16,277
Privacy				14	13	2,792	14	14	3,213
Strategy, Policy, and Plans				53	42	11,174	26	15	5,644
National Services Support Facility Management				3	3	1,729	4	4	2,017
Chief Technology Officer				15	15	10,125	16	16	10,525
Cybersecurity	959	757	947,266	889	724	918,914	942	786	913,061
Cyber Readiness and Response	452	364	367,063						
Cyber Infrastructure Resilience	138	99	86,535						
Federal Cybersecurity	369	294	493,668						
Cyber Operations	-	-	-	607	477	500,289	680	559	523,242
Strategy and Performance	-	-	-	30	29	3,295	63	62	14,972
Threat Hunting				181	154	160,451	197	167	158,883
Vulnerability Management				191	140	145,053	191	140	144,537
Capacity Building				134	95	121,744	126	101	124,951
Operational Planning and Coordination				71	59	69,746	103	89	79,899
Technology and Services	-	-	-	282	247	418,625	262	227	389,819
Cybersecurity Services	-	-	-			7,790			7,069
Continuous Diagnostics and Mitigation				106	96	110,647	86	76	65,380
National Cybersecurity Protection System				176	151	300,188	176	151	317,370

<b>Cybersecurity and Infrastructure Security Agency</b>	<b>2,675</b>	<b>2,158</b>	<b>2,015,622</b>	<b>2,911</b>	<b>2,365</b>	<b>2,024,976</b>	<b>2,970</b>	<b>2,464</b>	<b>2,133,630</b>
<b>Operations and Support</b>	<b>2,675</b>	<b>2,158</b>	<b>1,566,229</b>	<b>2,911</b>	<b>2,365</b>	<b>1,662,066</b>	<b>2,970</b>	<b>2,464</b>	<b>1,691,520</b>
Infrastructure Security	713	579	223,412	301	245	157,210	318	261	167,247
Infrastructure Capacity Building	425	350	147,901						
Infrastructure Security Compliance	288	229	75,511						
Infrastructure Assessments and Security	-	-	-	195	168	112,906	212	184	122,340
Strategy and Performance	-	-	-	13	11	4,353	27	25	8,459
Security Programs				38	28	24,634	41	30	26,068
CISA Exercises				28	25	14,693	28	25	16,681
Assessments and Infrastructure Information				94	83	45,294	94	83	44,658
Bombing Prevention				22	21	23,932	22	21	26,474
Chemical Security				106	77	44,304	106	77	44,907
Emergency Communications	137	113	119,001	137	113	116,057	140	116	117,199
Emergency Communications Preparedness	107	87	54,338	107	87	51,262	108	88	52,175
Priority Telecommunications Services	30	26	64,663	30	26	64,795	32	28	65,024
Priority Telecommunications Services (Legacy)	30	26	64,663						
GETS/WPS/SRAS/TSP				17	15	56,313	18	16	56,443
Next Generation Networks Priority Services				13	11	8,482	14	12	8,581
Integrated Operations	442	376	191,873	665	543	176,304	674	552	180,330
Critical Infrastructure Situational Awareness	75	59	26,735						
Risk Management Operations	183	166	109,901	-	-		-	-	
Stakeholder Engagement and Requirements	116	94	42,511						
Strategy, Policy, and Plans	68	57	12,726						
Regional Operations				499	387	103,899	517	408	102,889
Coordination and Service Delivery				65	54	7,434	83	62	16,457
Security Advisors				252	181	66,020	252	181	54,686
Chemical Inspectors				182	152	30,445	182	165	31,746
Operations Coordination and Planning			-	166	156	72,405	157	144	77,441
Operations Center			-	112	103	59,835	97	88	61,707
Intelligence				25	25	4,577	25	25	4,751
Planning and Readiness				16	15	1,715	22	18	7,452
Business Continuity and Emergency Preparedness				13	13	6,278	13	13	3,531
Risk Management Operations				168	141	107,276	163	146	113,928
National Infrastructure Simulation Analysis Center						22,793	-	-	28,293
Infrastructure Analysis				168	141	84,483	163	146	85,635
Stakeholder Engagements and Requirements			-	108	82	45,725	137	111	58,180
Sector Risk Management Agency (SRMA) Management				34	31	17,654	35	32	18,187
Council Management				22	19	7,891	27	24	9,410
Stakeholder Engagement				41	21	18,543	55	35	24,219
International Affairs				11	11	1,637	20	20	6,364

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Cybersecurity and Infrastructure Security Agency</b>	<b>2,675</b>	<b>2,158</b>	<b>2,015,622</b>	<b>2,911</b>	<b>2,365</b>	<b>2,024,976</b>	<b>2,970</b>	<b>2,464</b>	<b>2,133,630</b>
<b>Procurement, Construction, and Improvements</b>			<b>434,962</b>			<b>353,479</b>			<b>418,179</b>
Cybersecurity Assets and Infrastructure			379,352			305,520			350,220
Continuous Diagnostics and Mitigation			213,514			214,350			260,027
National Cybersecurity Protection System			165,838			91,170			90,193
Emergency Communications Assets and Infrastructure			50,729			41,158			61,158
Next Generation Networks Priority Services Phase 1			50,729			41,158			36,158
Next Generation Networks Priority Services Phase 2									25,000
Infrastructure Security Assets and Infrastructure			4,881			6,801			6,801
CISA Gateway			4,881			6,801			6,801
<b>Research and Development</b>			<b>14,431</b>			<b>9,431</b>			<b>3,931</b>
Infrastructure Security R&D			1,216			1,216			1,216
Improvised Explosive Device Precursor			793			793			793
Infrastructure Development and Recovery (IDR)			423			423			423
Risk Management R&D			13,215			8,215			2,715
Strategic Defense Initiative			575			575			575
Technology Development and Deployment Program (TDDP)			5,640			2,140			2,140
National Infrastructure Simulation and Analysis Center			7,000			5,500			
<b>Cyber Response and Recovery Fund</b>									<b>20,000</b>
Discretionary Appropriations	2,675	2,158	2,015,622	2,911	2,365	2,024,976	2,970	2,464	2,133,630
Rescission of Prior Year Unobligated Balances			(3,915)			(1,575)			(458)
Adjusted Discretionary - Appropriation	2,675	2,158	2,011,707	2,911	2,365	2,023,401	2,970	2,464	2,133,172
Net Discretionary	2,675	2,158	2,015,622	2,911	2,365	2,024,976	2,970	2,464	2,133,630
Adjusted Net Discretionary	2,675	2,158	2,011,707	2,911	2,365	2,023,401	2,970	2,464	2,133,172
<b>Federal Emergency Management Agency</b>	<b>5,374</b>	<b>11,333</b>	<b>26,975,744</b>	<b>5,392</b>	<b>12,294</b>	<b>26,477,121</b>	<b>5,592</b>	<b>13,380</b>	<b>28,376,429</b>
<b>Operations and Support</b>	<b>4,283</b>	<b>3,753</b>	<b>1,102,199</b>	<b>4,294</b>	<b>3,799</b>	<b>1,129,282</b>	<b>4,476</b>	<b>3,916</b>	<b>1,232,162</b>
Mission Support	1,327	1,182	508,229	1,330	1,180	508,402	1,326	1,167	536,563
Regional Operations	1,137	1,001	165,277	1,137	1,021	174,804	1,205	1,056	187,881
Mitigation	128	99	41,113	136	111	43,038	181	149	61,663
Preparedness and Protection	523	437	148,453	523	451	155,213	590	503	187,036
Response and Recovery	1,168	1,034	239,127	1,168	1,036	247,825	1,174	1,041	259,019
Response	830	742	190,114	830	744	196,155	833	747	203,611
Recovery	338	292	49,013	338	292	51,670	341	294	55,408



	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Federal Emergency Management Agency</b>	<b>5,374</b>	<b>11,333</b>	<b>26,975,744</b>	<b>5,392</b>	<b>12,294</b>	<b>26,477,121</b>	<b>5,592</b>	<b>13,380</b>	<b>28,376,429</b>
<b>Procurement, Construction, and Improvements</b>			<b>133,363</b>			<b>105,985</b>			<b>188,212</b>
Operational Communications/Information Technology			15,620			11,862			16,785
Integrated Public Alert and Warning System (IPAWS)			9,620			9,862			10,785
Mobile Emergency Office Vehicles (MEOVs)			6,000			2,000			
National Continuity Program Strategic Partner Program									6,000
Construction and Facility Improvements			59,196			47,598			111,210
Mt. Weather Facilities			36,496			15,878			34,500
Center for Domestic Preparedness (CDP)			18,200			19,000			10,400
National Emergency Training Center (NETC)			4,500			8,200			
Regional Facilities						4,520			11,310
FEMA Headquarters									55,000
Mission Support Assets and Infrastructure			58,547			46,525			60,217
Grants Management Modernization			42,106			26,583			45,847
Financial Systems Modernization			8,058			7,966			8,332
Enterprise Data & Analytics Modernization			8,383			11,626			6,038
Access Lifecycle Management System						350			
<b>Federal Assistance</b>	<b>381</b>	<b>370</b>	<b>3,229,467</b>	<b>381</b>	<b>370</b>	<b>3,332,592</b>	<b>385</b>	<b>373</b>	<b>3,327,470</b>
Grants			2,949,000			3,044,700			3,033,870
State Homeland Security Grant Program			560,000			610,000			594,686
Urban Area Security Initiative			665,000			705,000			689,684
Public Transportation Security Assistance			100,000			100,000			100,000
Port Security Grants			100,000			100,000			100,000
Presidential Residence Protection Assistance			41,000			12,700			-
Assistance to Firefighters Grants			355,000			360,000			370,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants			355,000			360,000			370,000
Emergency Management Performance Grants			355,000			355,000			355,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)			263,000			263,000			275,500
Regional Catastrophic Preparedness			10,000			12,000			12,000
High Risk Dam Safety			10,000			12,000			12,000
Emergency Food and Shelter			125,000			130,000			130,000
Targeted Violence and Terrorism Prevention (TVTP)			10,000			20,000			20,000
Alternatives to Detention Case Management						5,000			5,000
Education, Training, and Exercises	381	370	280,467	381	370	287,892	385	373	293,600
Center for Domestic Preparedness	114	109	66,796	114	109	67,019	114	109	67,538
Center for Homeland Defense and Security			18,000			18,000			18,000
Emergency Management Institute	86	85	20,998	86	85	21,520	86	85	22,030
U.S. Fire Administration	136	133	46,844	136	133	49,269	139	135	53,212
National Domestic Preparedness Consortium			101,000			101,000			101,000
Continuing Training Grants			8,000			12,000			12,000
National Exercise Program	45	43	18,829	45	43	19,084	46	44	19,820
<b>Disaster Relief Fund</b>		<b>6,563</b>	<b>17,863,259</b>		<b>7,472</b>	<b>17,142,000</b>		<b>8,428</b>	<b>19,299,000</b>
Base Disaster Relief		509	511,147		488	-		487	-
Disaster Relief Category		6,054	17,352,112		6,984	17,142,000		7,941	18,799,000
Disaster Relief Climate									500,000

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Federal Emergency Management Agency</b>	<b>5,374</b>	<b>11,333</b>	<b>26,975,744</b>	<b>5,392</b>	<b>12,294</b>	<b>26,477,121</b>	<b>5,592</b>	<b>13,380</b>	<b>28,376,429</b>
<b>National Flood Insurance Program</b>	<b>540</b>	<b>513</b>	<b>4,647,456</b>	<b>547</b>	<b>517</b>	<b>4,767,262</b>	<b>561</b>	<b>527</b>	<b>4,329,585</b>
Mission Support	49	46	13,906	49	46	13,906	49	46	15,706
Floodplain Management and Flood Mapping	288	275	187,506	288	275	190,506	296	279	199,000
National Flood Insurance Fund - Mandatory	203	192	3,510,140	210	196	3,562,513	216	202	3,143,749
National Flood Insurance Reserve Fund			935,904			1,000,337			971,130
<b>Radiological Emergency Preparedness Program</b>	<b>170</b>	<b>134</b>	<b>-</b>	<b>170</b>	<b>136</b>	<b>-</b>	<b>170</b>	<b>136</b>	<b>-</b>
Discretionary Appropriations	4,834	4,766	4,976,176	4,845	4,793	4,567,859	5,031	4,912	5,247,844
Rescission of Prior Year Unobligated Balances			(300,000)			(690)			(3,316)
Adjusted Discretionary - Appropriation	4,834	4,766	4,676,176	4,845	4,793	4,567,169	5,031	4,912	5,244,528
Discretionary Offsetting Fees	337	321	201,412	337	321	204,412	345	325	214,706
Discretionary - Major Disasters (DRF)		6,054	17,352,112		6,984	17,142,000		7,941	18,799,000
Net Discretionary	4,834	4,766	4,976,176	4,845	4,793	4,567,859	5,031	4,912	5,247,844
Adjusted Net Discretionary	4,834	4,766	4,676,176	4,845	4,793	4,567,169	5,031	4,912	5,244,528
Gross Discretionary	5,171	11,141	22,529,700	5,182	12,098	21,914,271	5,376	13,178	24,261,550
Adjusted Gross Discretionary	5,171	11,141	22,229,700	5,182	12,098	21,913,581	5,376	13,178	24,258,234
Mandatory Fees	203	192	4,446,044	210	196	4,562,850	216	202	4,114,879
<b>TITLE III - PREPAREDNESS AND RECOVERY</b>	<b>8,049</b>	<b>13,491</b>	<b>28,991,366</b>	<b>8,303</b>	<b>14,659</b>	<b>28,502,097</b>	<b>8,562</b>	<b>15,844</b>	<b>30,510,059</b>
<b>TITLE IV - RESEARCH &amp; DEVELOPMENT, TRAINING, &amp; SERVICES</b>									
<b>United States Citizenship and Immigration Services</b>	<b>20,398</b>	<b>19,380</b>	<b>4,020,381</b>	<b>21,055</b>	<b>20,003</b>	<b>4,264,070</b>	<b>22,371</b>	<b>21,253</b>	<b>4,760,784</b>
<b>Operations and Support</b>	<b>419</b>	<b>398</b>	<b>122,395</b>	<b>419</b>	<b>398</b>	<b>117,790</b>	<b>1,705</b>	<b>1,620</b>	<b>459,504</b>
Employment Status Verification	419	398	122,395	419	398	117,790	389	370	114,504
Application Processing							1,316	1,250	345,000
<b>Federal Assistance</b>			<b>10,000</b>			<b>10,000</b>			<b>10,000</b>
Citizenship and Integration Grants			10,000			10,000			10,000
<b>Immigration Examinations Fee Account</b>	<b>19,794</b>	<b>18,806</b>	<b>3,827,165</b>	<b>20,451</b>	<b>19,429</b>	<b>4,059,585</b>	<b>20,481</b>	<b>19,457</b>	<b>4,219,744</b>
District Operations	9,445	8,972	1,681,399	9,771	9,282	1,554,893	9,771	9,282	1,616,237
Service Center Operations	4,054	3,852	651,008	4,194	3,985	602,027	4,194	3,985	625,778
Asylum, Refugee and International Operations	1,936	1,840	289,825	2,073	1,970	268,020	2,073	1,970	278,594
Records Operations	471	447	120,174	506	480	111,134	506	480	115,518
Premium Processing (Including Transformation)	1,402	1,333	493,000	1,403	1,334	976,275	1,403	1,334	1,014,791
Information and Applicant Services	425	404	78,160	429	407	72,279	429	407	75,131
Administration	1,839	1,747	481,439	1,850	1,757	445,217	1,850	1,757	462,782
Systematic Alien Verification for Entitlements (SAVE)	222	211	32,160	225	214	29,740	255	242	30,913
<b>H-1B Nonimmigrant Petitioner Account</b>			<b>19,129</b>			<b>27,680</b>			<b>20,309</b>
Service Center Operations			19,129			27,680			20,309

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>United States Citizenship and Immigration Services</b>	<b>20,398</b>	<b>19,380</b>	<b>4,020,381</b>	<b>21,055</b>	<b>20,003</b>	<b>4,264,070</b>	<b>22,371</b>	<b>21,253</b>	<b>4,760,784</b>
<b>Fraud Prevention and Detection Account</b>	<b>185</b>	<b>176</b>	<b>41,692</b>	<b>185</b>	<b>176</b>	<b>49,015</b>	<b>185</b>	<b>176</b>	<b>51,227</b>
District Operations	115	109	31,722	115	109	37,292	115	109	38,975
Service Center Operations	70	67	9,872	70	67	11,608	70	67	12,132
Asylum, Refugee and International Operations			98			115			120
Discretionary Appropriations	419	398	132,395	419	398	127,790	1,705	1,620	469,504
Rescission of Prior Year Unobligated Balances			(1,815)			(17,185)			(1,244)
Adjusted Discretionary - Appropriation	419	398	130,580	419	398	110,605	1,705	1,620	468,260
Net Discretionary	419	398	132,395	419	398	127,790	1,705	1,620	469,504
CHIMP			(4,000)			(11,500)			(4,000)
Adjusted Net Discretionary	419	398	126,580	419	398	99,105	1,705	1,620	464,260
Mandatory Fees	19,979	18,982	3,887,986	20,636	19,605	4,136,280	20,666	19,633	4,291,280
<b>Federal Law Enforcement Training Centers</b>	<b>1,108</b>	<b>1,081</b>	<b>351,170</b>	<b>1,109</b>	<b>1,082</b>	<b>340,348</b>	<b>1,108</b>	<b>1,081</b>	<b>355,636</b>
<b>Operations and Support</b>	<b>1,108</b>	<b>1,081</b>	<b>292,997</b>	<b>1,109</b>	<b>1,082</b>	<b>314,348</b>	<b>1,108</b>	<b>1,081</b>	<b>322,436</b>
Mission Support	239	233	29,288	239	233	29,956	239	233	30,858
Law Enforcement Training	869	848	263,709	870	849	284,392	869	848	291,578
<b>Procurement, Construction, and Improvements</b>			<b>58,173</b>			<b>26,000</b>			<b>33,200</b>
Construction and Facility Improvements			58,173			26,000			33,200
Modular Dormitories			52,764						
Modular Classrooms/Offices			2,832						
Water/Sewer Enhancements			2,577						
Purchase of Lease Dorns						26,000			13,000
Charleston Construction Project									20,200
Discretionary Appropriations	1,108	1,081	351,170	1,109	1,082	340,348	1,108	1,081	355,636
Rescission of Prior Year Unobligated Balances			(313)			(242)			
Adjusted Discretionary - Appropriation	1,108	1,081	350,857	1,109	1,082	340,106	1,108	1,081	355,636
Net Discretionary	1,108	1,081	351,170	1,109	1,082	340,348	1,108	1,081	355,636
Adjusted Net Discretionary	1,108	1,081	350,857	1,109	1,082	340,106	1,108	1,081	355,636
<b>Science and Technology Directorate</b>	<b>507</b>	<b>499</b>	<b>737,275</b>	<b>507</b>	<b>499</b>	<b>765,558</b>	<b>530</b>	<b>511</b>	<b>822,903</b>
<b>Operations and Support</b>	<b>507</b>	<b>499</b>	<b>314,864</b>	<b>507</b>	<b>499</b>	<b>302,703</b>	<b>530</b>	<b>511</b>	<b>310,590</b>
Mission Support	374	366	143,632	374	366	122,591	397	378	133,966
Laboratory Facilities	133	133	122,722	133	133	122,816	133	133	123,691
Acquisition and Operations Analysis			48,510			57,296			52,933
<b>Procurement, Construction, and Improvements</b>						<b>18,927</b>			<b>8,859</b>
Laboratory Facilities						18,927			8,859
Plum Island Closure and Support						18,927			8,859

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Science and Technology Directorate</b>	<b>507</b>	<b>499</b>	<b>737,275</b>	<b>507</b>	<b>499</b>	<b>765,558</b>	<b>530</b>	<b>511</b>	<b>822,903</b>
<b>Research and Development</b>			<b>422,411</b>			<b>443,928</b>			<b>503,454</b>
Research, Development and Innovation			381,911			399,417			452,417
Border Security Thrust Area			100,113			121,808			111,297
Chemical, Biological, and Explosive Defense Thrust Area			34,868			32,015			32,592
Counter Terrorist Thrust Area			43,015			56,542			69,361
Cyber Security / Information Analysis Thrust Area			29,500			25,091			53,600
First Responder / Disaster Resilience Thrust Area			69,548			43,473			64,716
Innovation Research and Foundational Tools Thrust Area			55,236			76,792			79,793
Physical Security and Critical Infrastructure Resilience Thrust Area			49,631			43,696			41,058
University Programs			40,500			44,511			51,037
Centers of Excellence			37,104			39,354			45,880
Minority Serving Institutions (MSI)			3,396			5,157			5,157
Discretionary Appropriations	507	499	737,275	507	499	765,558	530	511	822,903
Rescission of Prior Year Unobligated Balances			(273)			(137)			
Adjusted Discretionary - Appropriation	507	499	737,002	507	499	765,421	530	511	822,903
Net Discretionary	507	499	737,275	507	499	765,558	530	511	822,903
Adjusted Net Discretionary	507	499	737,002	507	499	765,421	530	511	822,903
<b>Countering Weapons of Mass Destruction</b>	<b>248</b>	<b>232</b>	<b>432,299</b>	<b>287</b>	<b>267</b>	<b>402,277</b>	<b>309</b>	<b>279</b>	<b>427,461</b>
<b>Operations and Support</b>	<b>248</b>	<b>232</b>	<b>179,467</b>	<b>287</b>	<b>267</b>	<b>179,892</b>	<b>309</b>	<b>279</b>	<b>157,200</b>
Mission Support	248	232	85,380	287	267	82,927	309	279	85,316
Capability and Operational Support			94,087			96,965			71,884
<b>Procurement, Construction, and Improvements</b>			<b>118,988</b>			<b>87,413</b>			<b>71,604</b>
Large Scale Detection Systems			91,988			60,798			53,667
Radiation Portal Monitor Program (RPMP)			13,747			31,951			36,413
Radiation Portal Monitor Replacement Program (RPM RP)			66,841			21,341			615
International Rail (IRAIL)			3,500			7,506			16,639
Common Viewer			7,900						
Portable Detection Systems			27,000			26,615			14,937
Personal Radiation Detector			7,450			16,044			500
Basic Handheld RIIDs			5,550			5,000			3,406
Rapid CBRN Equipping			2,000			2,032			8,531
Portable Detection Equipment End Items			12,000			3,539			
Backpack SLEP									2,500
Integrated Operations Assets and Infrastructure									3,000
Medical Information Exchange (MIX)									3,000

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$	Pos.	FTE	\$\$\$
<b>Countering Weapons of Mass Destruction</b>	<b>248</b>	<b>232</b>	<b>432,299</b>	<b>287</b>	<b>267</b>	<b>402,277</b>	<b>309</b>	<b>279</b>	<b>427,461</b>
<b>Research and Development</b>			<b>69,181</b>			<b>65,309</b>			<b>65,709</b>
Transformational Research and Development			21,081			23,892			31,378
Transformational Research and Development			21,081			23,892			31,378
Technical Forensics			7,100			7,100			3,500
Technical Forensics			7,100			7,100			3,500
Detection Capability Development			33,000			24,317			30,831
Detection Capability Development			33,000			24,317			30,831
Rapid Capabilities			8,000			10,000			
Rapid Capabilities			8,000			10,000			
<b>Federal Assistance</b>			<b>64,663</b>			<b>69,663</b>			<b>132,948</b>
Training, Exercises, and Readiness			14,470			14,470			19,251
Securing the Cities			24,640			24,640			30,040
Biological Support			25,553			30,553			83,657
Discretionary Appropriations	248	232	432,299	287	267	402,277	309	279	427,461
Rescission of Prior Year Unobligated Balances			(1,596)			(1,104)			(351)
Adjusted Discretionary - Appropriation	248	232	430,703	287	267	401,173	309	279	427,110
Net Discretionary	248	232	432,299	287	267	402,277	309	279	427,461
Adjusted Net Discretionary	248	232	430,703	287	267	401,173	309	279	427,110
<b>TITLE IV - RESEARCH &amp; DEVELOPMENT, TRAINING, &amp; SERVICES</b>	<b>22,261</b>	<b>21,192</b>	<b>5,541,125</b>	<b>22,958</b>	<b>21,851</b>	<b>5,772,253</b>	<b>24,318</b>	<b>23,124</b>	<b>6,366,784</b>
<b>Department of Homeland Security</b>	<b>239,168</b>	<b>237,514</b>	<b>86,261,709</b>	<b>241,452</b>	<b>235,517</b>	<b>87,001,357</b>	<b>243,855</b>	<b>240,370</b>	<b>90,811,829</b>
Discretionary Appropriations	203,221	196,666	53,541,677	204,498	198,045	54,604,338	206,803	199,681	56,346,799
Rescission of Prior Year Unobligated Balances			(520,677)			(79,339)			(2,027,696)
Total Rescissions			(520,677)			(79,339)			(2,027,696)
Adjusted Discretionary - Appropriation (Less: Rescissions)	203,221	196,666	53,021,000	204,498	198,045	54,524,999	206,803	199,681	54,319,103
Discretionary Fees	1,367	1,358	191,606	1,367	687	104,447	1,367	1,494	219,438
Discretionary - Offsetting Fee	2,608	2,493	2,877,712	2,691	2,410	2,324,585	2,753	2,455	4,703,922
Discretionary - Major Disasters (DRF)		6,054	17,352,112		6,984	17,142,000		7,941	18,799,000
Net Discretionary	204,588	198,024	52,926,778	205,865	198,732	54,496,542	208,170	201,175	54,197,734
Adjusted Net Discretionary (Less: Rescissions and CHIMP)	204,588	198,024	52,402,101	205,865	198,732	54,405,703	208,170	201,175	52,166,038
Gross Discretionary	207,196	206,571	73,346,602	208,556	208,126	73,963,127	210,923	211,571	77,700,656
Adjusted Gross Discretionary (Less: Rescissions)	207,196	206,571	72,825,925	208,556	208,126	73,883,788	210,923	211,571	75,672,960
Mandatory Appropriation	19	19	2,544,243	19	19	2,616,372	19	19	2,718,370
Mandatory Fees	31,953	30,924	10,370,864	32,877	27,372	10,421,858	32,913	28,780	10,392,803
Overseas Contingency Operations			190,000						



Homeland  
Security